GOVERNMENT OF THE VIRGIN ISLANDS
GOVERNOR ALBERT BRYAN JR.

USVI PROPOSED EXECUTIVE BUDGET FY 2027

Investing Today for the Communities of Tomorrow – Infrastructure, Recreation, and Housing FY 2027.







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

TERRITORY OF THE VIRGIN ISLANDS

FY 2026 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.

MESSAGE FROM THE GOVERNOR

ALBERT BRYAN JR.
GOVERNOR

May 29, 2026



The Honorable Miton Potter
Senate President
Thirty-Sixth Legislature of the Virgin Islands
Capitol Building
P. O. Box 1690
St. Thomas, VI 00804

RE: Proposed Executive Budget for Fiscal Year 2027 for the Government of the Virgin Islands

Dear Senate President Potter:

Today, I submit to the 36th Legislature of the Virgin Islands the proposed Executive Budget for the Government of the Virgin Islands for Fiscal Year 2027. This year's budget, themed "Investing Today for the Communities of Tomorrow: Infrastructure, Recreation and Housing," reflects our commitment to building a stronger future while addressing the immediate needs of our residents. It represents a deliberate effort to invest in the infrastructure, amenities, and opportunities necessary to support sustainable growth and improve the quality of life throughout the Territory.

As we submit the final Executive Budget of the Bryan-Roach Administration, we are proud of our record of presenting budgets grounded in responsible fiscal management, accurate revenue forecasting, and strategic investments. Throughout our administration, we have focused on improving government efficiency, strengthening public services, and reducing long-standing obligations of the Government of the Virgin Islands. These efforts have allowed us to maintain fiscal stability while continuing to make meaningful investments in our people and communities.

The proposed Fiscal Year 2027 General Fund budget totals $958,200,000. This budget reflects our belief that strategic investments today will generate long-term economic growth, create equitable opportunities, and enhance the overall well-being of Virgin Islands residents. More than a financial plan, it serves as a roadmap that prioritizes people, progress, and sustainability while positioning the Territory for continued success.

In developing this budget, we have taken a cautious and disciplined approach in light of the uncertainties facing the national economy and the changing political landscape within the federal government. As the Territory prepares for a transition to a new local administration, it remains essential that we preserve financial stability while continuing to invest in critical priorities. Accordingly, we are proposing a modest increase in General Fund appropriations, bringing the budget to $958,200,000 for Fiscal Year 2027. This funding level allows us to continue making investments that will strengthen our communities and support future generations.

Our revenue projections anticipate growth in several major revenue categories, including personal income taxes, gross receipts taxes, excise taxes, property taxes, and corporate income taxes. These projections are supported by continued recovery and mitigation projects, ongoing housing development, and the sustained strength of the Territory's tourism industry. Together, these economic drivers provide a solid foundation for the revenue forecast underlying this budget.

The Bryan-Roach Administration has made significant progress in modernizing public infrastructure, improving government efficiency through technology, and increasing public-sector wages. The Fiscal Year 2027 budget continues these efforts while maintaining our focus on responsible stewardship of public resources and strategic investments that will benefit Virgin Islanders for years to come.

Sincerely,

Albert Bryan, Jr.
Governor

MESSAGE FROM THE DIRECTOR

JULIO RHYMER, SR.
OMB DIRECTOR

May 27, 2026



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,

As we present the Fiscal Year 2027 Budget, we do so with clarity of purpose and a deep commitment to building stronger, more resilient communities. This year's theme — **"Investing Today for the Communities of Tomorrow – Infrastructure, Recreation and Housing"**— reflects our determination to lay a solid foundation for future generations while addressing the immediate needs of our residents.

Our approach is grounded in the belief that strategic investments today will drive long-term economic growth, enhance quality of life, and create equitable opportunities for all. This budget is not simply a financial plan; it is a roadmap that prioritizes people, progress, and sustainability.

Strengthening Infrastructure for Resilience and Growth

Infrastructure remains the backbone of a thriving economy and a secure society. In FY 2027, we are making targeted investments to modernize and maintain critical systems, including roads, drainage networks, public facilities, and utilities.

These investments aim to:

- Improve reliability and safety across transportation and public works systems
- Enhance climate resilience in the face of increasing environmental challenges
- Support economic development by enabling efficient movement of goods and services

We recognize that well-maintained infrastructure is essential not only for daily life but also for attracting investment and fostering innovation.

Expanding Recreational Opportunities for Healthier Communities

Recreation is a vital component of community well-being. Our FY 2027 budget allocates significant resources toward upgrading parks, sports facilities, and public spaces, ensuring they are accessible, safe, and inclusive.

Our priorities include:

- Revitalizing community parks and waterfront areas
- Expanding youth sports and wellness programs
- Creating multi-use recreational spaces that encourage civic engagement

By investing in recreation, we are promoting healthier lifestyles, strengthening community connections, and enhancing the overall livability of our neighborhoods.

Advancing Housing to Meet Today's Needs and Tomorrow's Demand

Access to safe, affordable housing remains one of our most pressing challenges. In FY 2027, we are taking decisive steps to address housing availability, affordability, and sustainability.

Key initiatives include:

- Supporting the development of affordable and workforce housing
- Encouraging public-private partnerships to accelerate housing projects
- Implementing policies that promote smart growth and responsible land use

Housing is more than shelter—it is the cornerstone of stable families and strong communities. Our investments aim to ensure that every resident has access to a place they can call home.

Fiscal Responsibility and Strategic Investment

While advancing these priorities, we remain committed to prudent fiscal management. The FY 2027 budget reflects a balanced approach that maximizes available resources, leverages external funding opportunities, and ensures accountability in every dollar spent.

We continue to:

- Strengthen financial stewardship and transparency
- Align spending with measurable outcomes
- Invest in initiatives that deliver long-term value

Introduction

Included in the proposed General Fund fiscal year 2027 budget of $958,200,000 there are efforts to the livelihood of the people of the Virgin Islands through investments in recreation, housing and infrastructure.

Local Revenues

Using weekly cash flow analysis and projections, the Office of Management and Budget consistently forecast 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 the five-year plan as needed.

The five major local revenue categories show varied growth compared to the fiscal year 2026, with a year-end estimate of $846,081,260.00 for all revenues, before obligated transfers in and out. The forecast for fiscal year 2027 takes a cautious approach due to domestic and global environments that could adversely impact the U.S. Virgin Islands economy. The current FY2027 Budget takes into consideration the numerous capital projects underway in fiscal year 2026.

Personal Income Tax (PIT)

Individual Income Tax (PIT) collections indicate a projected increase of 2% from the fiscal year 2026 projection of $421.79 million to $427.95 million for fiscal year 2027. This cautious projection is deemed prudent due to the global conflict, as well as potential political developments that could significantly impact the U.S. Territory of the Virgin Islands. However, the construction in Capital Projects slated for Mitigation and Disaster Projects in a projected amount of $71.7 million versus $21.9 M for 2026 could realize potential collections increase amount to $499.66 million, or approximately 12.6%.

Corporate Income Tax (CIT)

Corporate Income Tax (CIT) collections indicate that from the fiscal year 2026 projection of $72.32 million to $72.45 million for fiscal year 2027. This cautious projection is deemed prudent due to the global economic climate, as well as potential political developments that could significantly impact the U.S. Territory of the Virgin Islands.

Real Property Tax (RPT)

Real Property Tax (RPT) collections indicate a projected increase of 2% from the fiscal year 2026 projection of $55.01 million to $56.23 million for fiscal year 2027. This optimistic projection is supported by the steady growth in real property values and the continued strength in demand. The economy's positive performance in this sector is expected to contribute to higher anticipated collections in property tax.

Gross Receipts Tax (GRT)

Gross Receipts Tax (GRT) collections indicate a projected increase of 6.3% from the fiscal year 2026 projection of $230.42 million to $244.97 million for fiscal year 2027. This upward trend is attributed to the anticipated capital project bundles and construction activities slated for fiscal year 2027, which are expected to contribute positively to the revenue collections. To include Gross Receipts Tax collected from Mitigation and Disaster Recovery projects estimated at $29.7 million compared $9.1 million for FY 2026, the potential collections increase will be $274.7 million, or 14.7%.

Excise Tax (ET)

Excise Tax (ET) collections indicate a projected increase of 14.2% from the fiscal year 2026 projection of $37.67 million to $43.01 million for fiscal year 2027. This sustainable growth trajectory is attributed to the tourism sector and planned capital construction industry activities slated for fiscal year 2027. These factors are expected to contribute positively to the revenue collections. To include Excise Tax collected in an amount of $7.1 million from Mitigation and Disaster Recovery projects could realize the potential total collections increase of $50.11 million, or 25.45%.

Other notable revenue increases can be found in various areas including the Hotel Tax/Non-Hotel slight increases in the preliminary actuals from fiscal year 2026 $64.44 million to revenue projections of $68.62 million, or approximately 6%, in fiscal year 2027. While Hotel and Non-Hotel Taxes are not part of the General Fund, this growth shows stability for the Tourism Revolving Fund. These funds are being tracked, along with other local funds, to provide an overall total revenue projection that aligns with proposed appropriations.

Overall, the General Fund Revenue projections of $848,813,915 for fiscal year 2026 have increased to a projected $958,200,000 for fiscal year 2027. Additionally, while the General Fund is projected to collect net revenue, the gross Revenue collections are projected at $1,036,709,750.

It is also important to note that spending on one-time grants such as the American Rescue Plan Act (ARPA) and COVID-19 grants decreases the budget availability presented, but these temporary grants have not led to major adjustments in long-term predictions.

Budget Overview – All Funds

The proposed Fiscal 2027 budget from the Government of the Virgin Islands includes expenditures totaling $1,624,437.844.52. This amount includes appropriated and non-appropriated funds as follows:

General Fund:	$ 958,200,000
Other Appropriated Funds	$ 93,386,689
Non-Appropriated Funds	$ 43,599,476
Federal Funds:	$ 543,282,273
Total Budget:	**$ 1,638,468,438**

Federal Grants

The total federal grants funding projected to be available to the territory for fiscal year 2027 has decreased slightly to $20,587,648,241.71 This amount is expected to continue to decline due to increased disaster funding spending in the territory.

In addition to disaster funding, $543,282,273 of the projected total represents nondisaster related federal funds available to the Government of the Virgin Islands. This amount includes $20,587,648,241.77 from the Department of Interior's Office of Insular Affairs. This continued support provides resources towards disaster recovery/mitigation and overall improvement in the territory.

Conclusion

The FY 2027 Budget represents a forward-thinking vision rooted in collaboration, innovation, and responsibility. By investing in infrastructure, recreation, and housing, we are not only addressing today's challenges but also preparing for the opportunities of tomorrow.

Together, we are building communities that are resilient, vibrant, and inclusive—places where families thrive, businesses grow, and future generations can succeed.

In closing, this budget reflects our shared commitment to progress and our responsibility to invest wisely. The decisions we make today will shape the communities of tomorrow, and we move forward with confidence, purpose, and optimism.

On behalf of the Office of the Management and Budget, we thank you for the confidence in producing your Administration's Final Proposed Executive Budget.

Respectfully,



Julio Rhymer, Sr.
Director
Office of Management and Budget


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

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GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
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THE GOVERNOR'S CABINET

FY27 OPERATING BUDGET



GOVERNOR ALBERT BYRAN JR.



LT. GOVERNOR TREGENZA A. ROACH

GOVERNOR'S CABINET

GORDON RHEA, Esq.
Attorney General,
Department of Justice

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

JOSS SPRINGETTE, Esq.
Chief Negotiator,
Office of Collective Bargaining

DIRECTORS

JULIO RHYMER SR.
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, 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

MARIO BROOKS
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, Department of Human Services

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

VINCENT ROBERTS
Commissioner Nominee, Department of Sports, Parks, & Recreation

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

JENNIFER MATARANGAS - KING
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
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GOVERNMENTAL STRUCTURE

FY27 OPERATING BUDGET

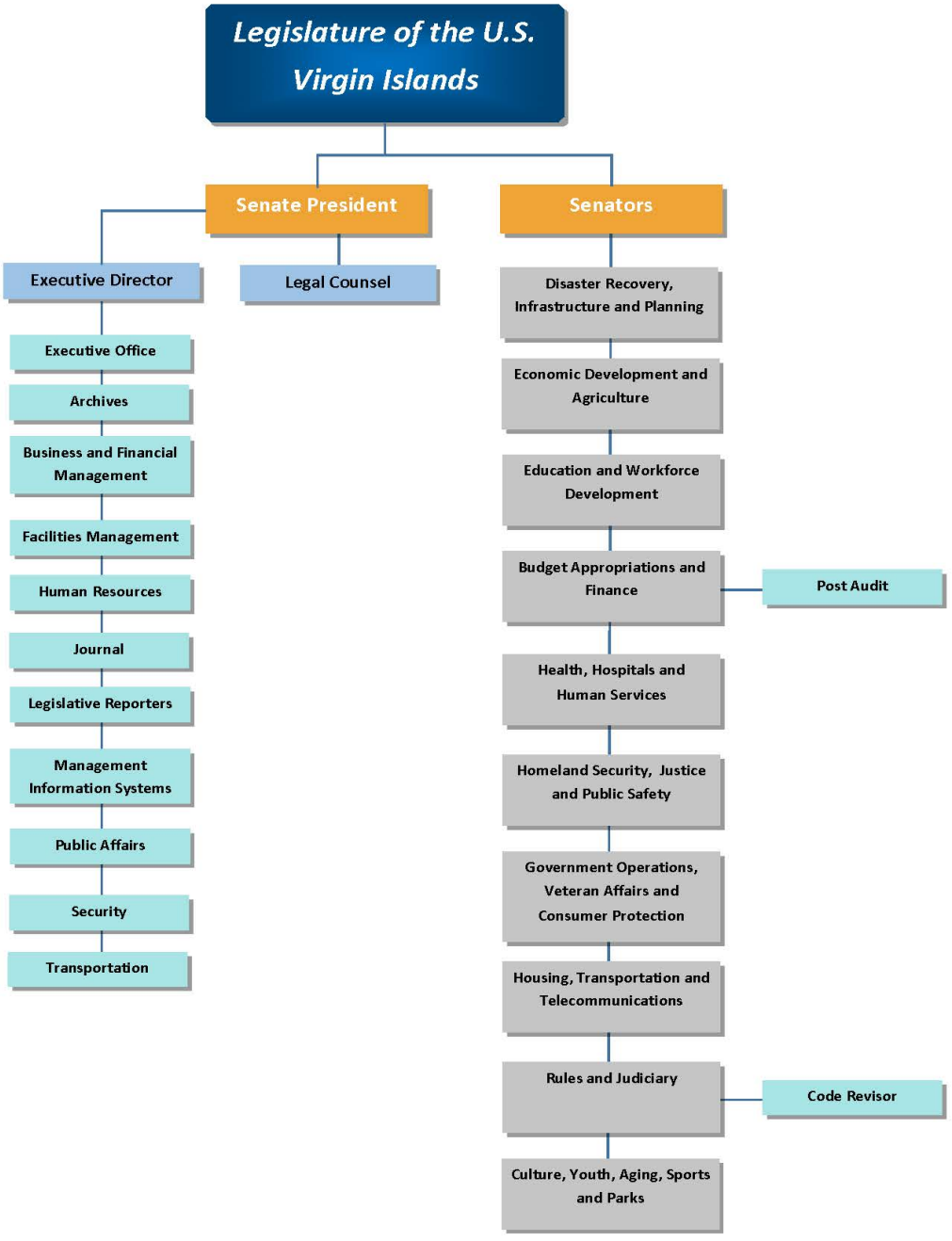


The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized to unify the Territory after the Revised Organic Act of 1954. In 1968, the Elective Governor's Act provided for the Territory's voters to select their chief executives. In 1970, Dr. Melvin H. Evans became the first elected governor. In 1968, the position of Delegate to Congress for the Virgin Islands was approved, and in 1970 Ron de Lugo became the Virgin Islands' first Delegate to Congress. In 1982 the Judicial Branch was given more power to gradually create its own territorial court system.

The Organic Act of 1936 allowed for the creation of the Government of the Virgin Islands that was tasked with providing services and creating employment for the Territory's citizens. The Revised Organic Act of 1954 passed by the U.S. Congress and administered by the Office of Insular Affairs and the U.S. Department of Interior, established the present three branches of government: Legislative, Judicial and Executive.

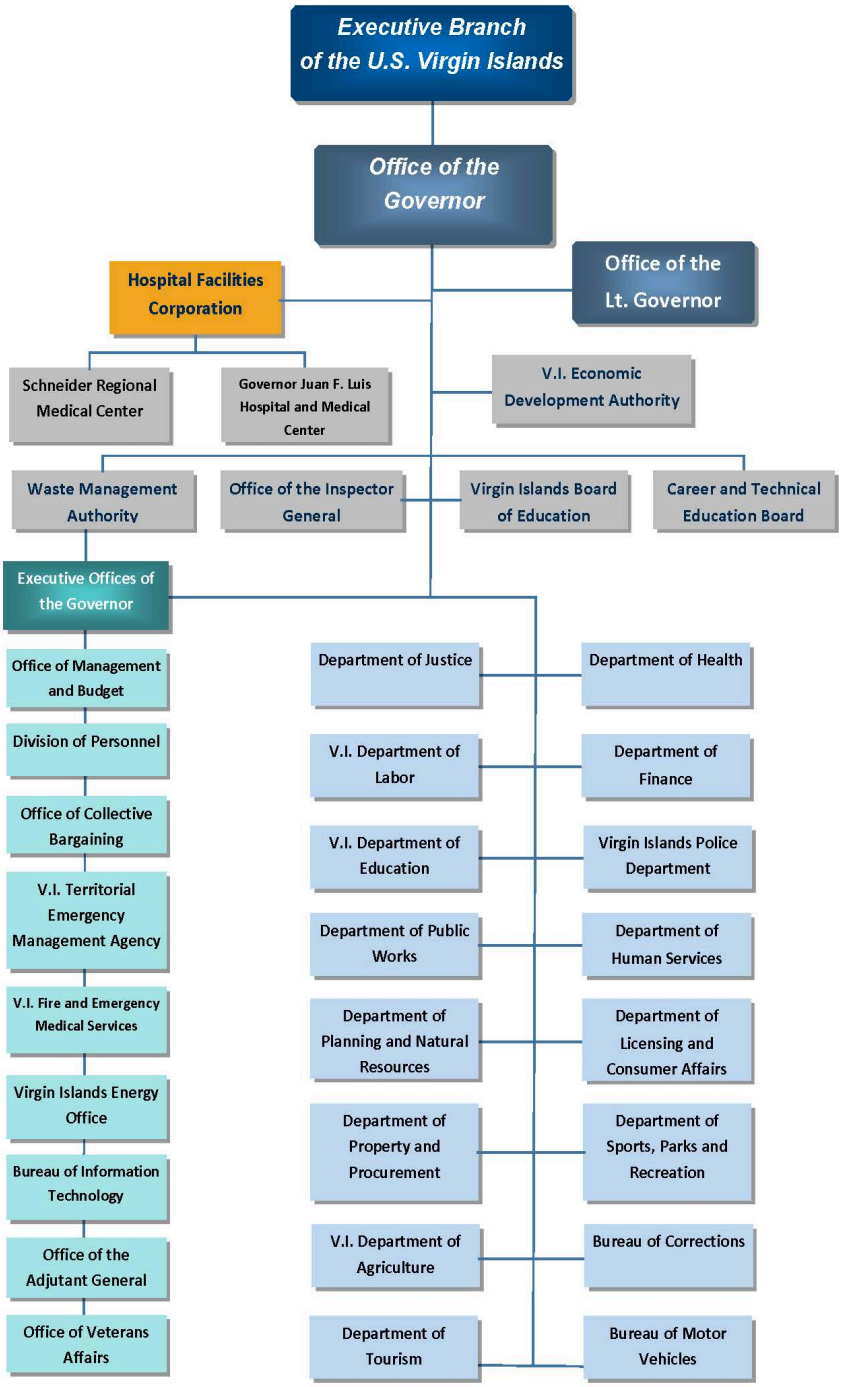
LEGISLATIVE BRANCH

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.



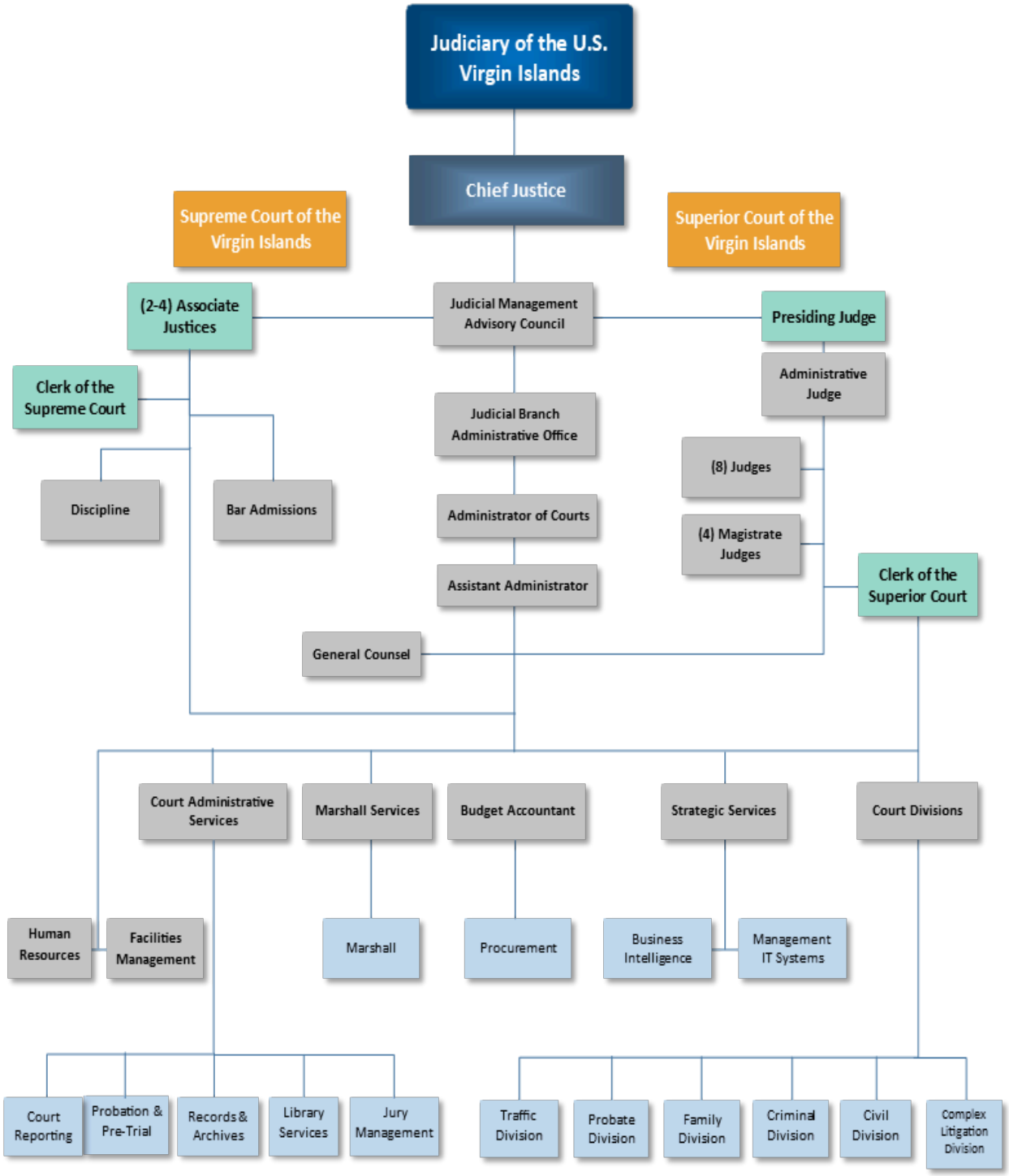
THE EXECUTIVE BRANCH

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.



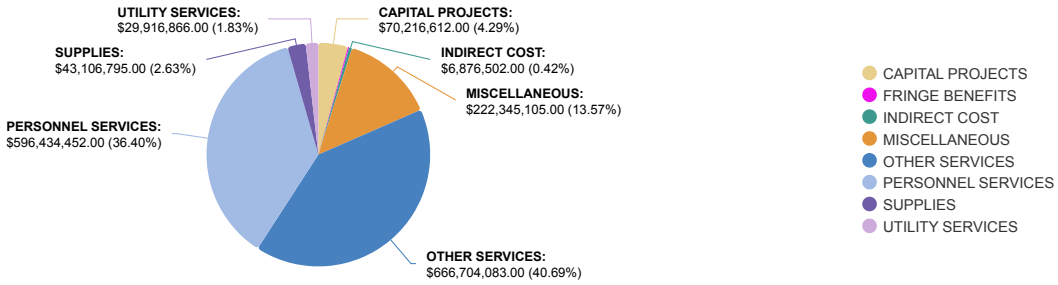

GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
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OPERATING BUDGET

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.

FY27 OPERATING BUDGET



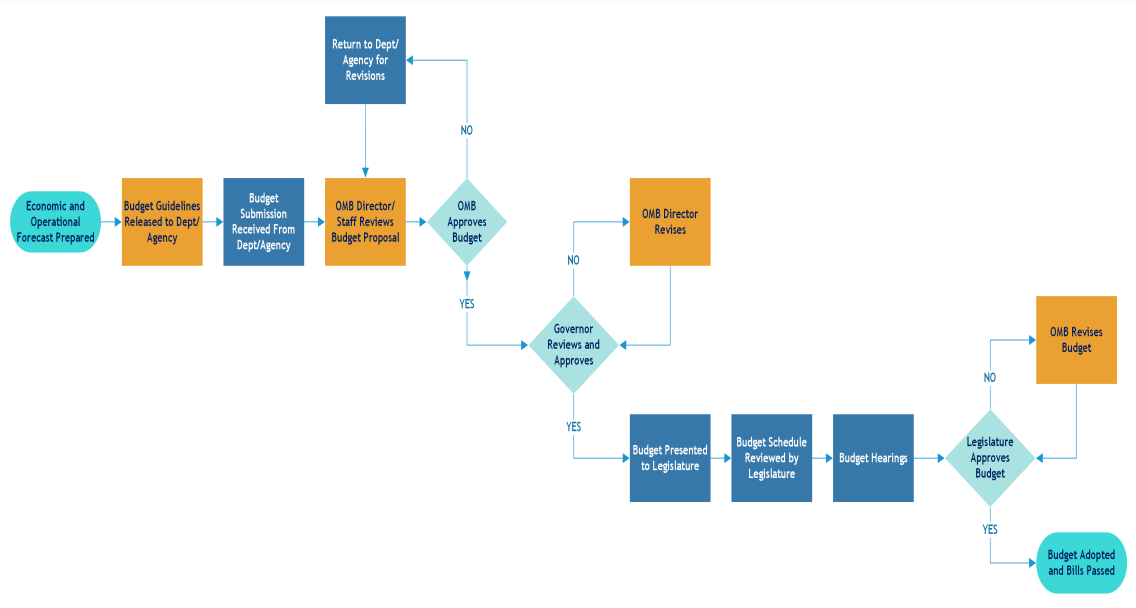
Total Amount (FY2027)
$1,638,468,440.00

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 six major activities:

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



BUDGET FORMULATION

December – January: The budget formulation process begins with the development of the revenue projections. The 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.


GOVERNMENT OF THE
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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 2027.

SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT

		FISCAL YEAR 2027 PROJECTED DEBT SERVICE		
ISSUE AND SOURCE OF PAYMENT	OUTSTANDING BALANCES	PRINCIPAL	INTEREST	TOTAL - P&I
	AS OF 4/30/2026			
GROSS RECEIPTS TAX BONDS				
2006 SERIES A GROSS RECEIPTS BONDS	$ 82,555,000	$ 19,530,000	$ 3,476,188	$ 23,006,188
2012A SERIES WORKING CAPITAL LOAN NOTE	$ 94,955,000	$ 8,735,000	$ 4,529,375	$ 13,264,375
2012B SERIES BROADBAND	$ 5,805,000	$ 2,825,000	$ 230,606	$ 3,055,606
2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)	$ 17,900,000	$ 500,000	$ 882,500	$ 1,382,500
2014A SERIES (Working Capital)	$ 28,460,000	$ 2,565,000	$ 1,358,875	$ 3,923,875
2014C SERIES (Capital Projects & Refunding)	$ 180,780,000	$ 6,920,000	$ 8,807,025	$ 15,727,025
2014D SERIES (Broadband)	$ 3,235,000	$ 325,000	$ 185,241	$ 510,241
TOTAL GRT BONDS - GENERAL FUND (GENERAL OBLIGATION)	**$ 413,690,000**	**$ 41,400,000**	**$ 19,469,810**	**$ 60,869,810**
FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE)				
VI INFRASTRUCTURE AND TRANSPORTATION CORPORATION				
2025 SERIES GARVEE BONDS	$ 141,350,000	$ 4,860,000	$ 6,836,000	$ 11,696,000
TOTAL FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE)	**$ 141,350,000**	**$ 4,860,000**	**$ 6,836,000**	**$ 11,696,000**
INTERNAL REVENUE MATCHING FUND				
MATCHING FUND SPECIAL PURPOSE SECURITIZATION CORPORATION				
2022A SERIES MFSPSC BONDS	$ 912,840,000	$ 54,710,000	$ 44,274,250	$ 98,984,250
TOTAL INERNAL REVENUE MATCHING FUND	**$ 912,840,000**	**$ 54,710,000**	**$ 44,274,250**	**$ 98,984,250**
GRAND TOTALS - OUTSTANDING, PRINCIPAL AND INTEREST	**$ 1,467,880,000**	**$ 100,970,000**	**$ 70,580,060**	**$ 171,550,060**

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 Service 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. 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 30, 2026, the expected outstanding principal balance is $82,555,000.

- 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. 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 30, 2026, the expected outstanding principal balance is $94,955,000.

- 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 costs 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 30, 2026, the expected outstanding principal balance is $5,805,000.

- 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 30, 2026, the expected outstanding principal balance is $17,900,000.

- Proceeds of the Series 2014A Gross Receipts Taxes – Revenue Bonds were used to finance the Government's operating expenses, fund the amount necessary to meet the Debt Service Reserve Requirement for the bonds, and 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 30, 2026, the expected outstanding principal balance is $28,460,000.

- 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, finance all or a portion of the costs of certain capital projects, including the Paul E. Joseph Stadium Project and certain projects at 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 30, 2026, the expected outstanding principal balance is $180,780,000.

- Proceeds of the Series 2014D Gross Receipts Taxes - Revenue Bonds were used to finance certain costs associated with the Broadband Expansion Program, fund the amount necessary to meet the Debt Service Reserve Requirement upon 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 30, 2026, the expected outstanding principal balance is $3,235,000.

FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE DEBT (GARVEE)

- Virgin Islands Transportation & Infrastructure Corporation

  The Virgin Islands Transportation & Infrastructure Corporation is a special purpose, independent and autonomous public corporation, and governmental instrumentality of the United States Virgin Islands, and wholly owned subsidiary of the Authority in accordance with Act 8949 and organized as a not-for-profit corporation in accordance with Title 3, Chapter 3, Section 49 et. Seq of the Virgin Islands Code.

  Proceeds from the Series 2025 Grant Anticipation Revenue Bonds (Federal Highway Grant Anticipation Revenue Loan Note were used by the Corporation to (i) finance all or a portion of the costs of the approved projects as outlined in Ac 8949, (ii) refund the Virgin Islands Public Finance Authority Grant Anticipation Revenue Bonds (Federal Highway Grant Anticipation Revenue Loan Note), Series 2015, (iii) fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds, and (iv) to pay the costs of issuance of the Bonds. The repayment of this bond series is funded by the Federal Highway Grant Revenues. The Bonds were issued on June 5, 2025, at a value of $150,155,000. April 30, 2026, outstanding principal balance was $141,350,000.

INTERNAL REVENUE MATCHING FUND RECEIPTS DEBT (IRMF)

- Matching Fund Special Purpose Securitization Corporation

The Matching Fund Special Purpose Securitization Corporation is a special purpose, independent and autonomous public corporation, and governmental instrumentality of the United States Virgin Islands, incorporated under the provisions of the Virgin Islands Act No. 8540, effective February 8, 2022, adding Chapter 24 to Title 29 of the Virgin Islands Code.

Proceeds from the Series 2022A and 2022B Matching Fund Special Purpose Securitization Corporation Bonds were used by the Corporation, together with other available funds, to (i) purchase and obtain from the Government of the U.S. Virgin Islands (the "Government") during the Transfer Period all of its right, title and interest in and to the Matching Fund Receipts to be received from the United States Department of Treasury and the Related Rights, (ii) pay Capitalized Interest on a portion of the Series 2022 Bonds, and (iii) pay certain costs of issuance of the Series 2022 Bonds. The bonds were issued on April 1, 2022, in the principal amounts of $930,315,000 (Series 2022A) and $22,510,000 (Taxable Series 2022B). April 30, 2026, outstanding principal balance was $912,840,000.


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

FUND BALANCES

AS OF 3/31/2026

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$55,106.30	$5,298.30	$5,298.30
REVENUES	$0.00	$0.00	$0.00
EXPENSES	($49,808.00)	($0.00)	($0.00)
ENDING BALANCE	**$5,298.30**	**$5,298.30**	**$5,298.30**
BUDGETED BALANCES - UNOBLIGATED			($0.00)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($0.00)
AVAILABLE FOR BUDGET			**$5,298.30**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$934,375.65	$3,102,297.60	$3,231,483.07
REVENUES	$2,380,953.70	$300,975.07	$180,500.71
EXPENSES	($213,031.75)	($171,789.60)	($140,267.24)
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$3,102,297.60**	**$3,231,483.07**	**$3,271,716.54**
BUDGETED BALANCES - UNOBLIGATED			($775,577.33)
PAYMENTS IN PROCESS			($25,362.29)
REQUISITIONS IN PROCESS			($20,857.79)
ENCUMBRANCES			($55,523.44)
AVAILABLE FOR BUDGET			**$2,394,395.69**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$59,153.70	$59,698.70	$62,718.70
REVENUES	$545.00	$3020.00	$1,660.00
EXPENSES	$0.00	$0.00	$0.00
ENDING BALANCE	**$59,698.70**	**$62,718.70**	**$64,378.70**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($0.00)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$64,378.70**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$18,023,438.43	$22,530,446.18	$26,521,420.72
REVENUES	$10,812,183.25	$10,150,865.75	$2,169,538.34
EXPENSES	($6,305,175.50)	($6,159,891.21)	($2,476,325.13)
ADJUSTMENTS	$0.00	$0.00	
ENDING BALANCE	**$22,530,446.18**	**$26,521,420.72**	**$26,214,633.93**
BUDGETED BALANCES - UNOBLIGATED			($7,734,418.80)
PAYMENTS IN PROCESS			($1,242,460.00)
REQUISITIONS IN PROCESS			($49,567.80)
ENCUMBRANCES			$(86,960.00)
AVAILABLE FOR BUDGET			**$17,101,227.33**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$587,742.90	$710,393.20	$834,103.20
REVENUES	$129,495.00	$125,290.00	$32,630.00
EXPENSES	($6,844.70)	($1,580.00)	($0.00)
ENDING BALANCE	**$710,393.20**	**$834,103.20**	**$866,733.20**
BUDGETED BALANCES - UNOBLIGATED			($5,000.00)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($2,693.80)
AVAILABLE FOR BUDGET			**$859,039.40**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$335,435.72	$289,147.28	$342,057.86
REVENUES	$1,000,000.00	$1,000,000.00	$1,000,000.00
EXPENSES	($978,609.20)	($947,089.42)	($407,704.69)
ADJUSTMENTS	($67,679.24)	($0.00)	
ENDING BALANCE	**$289,147.28**	**$342,057.86**	**934,353.17**
BUDGETED BALANCES - UNOBLIGATED			($520,876.75)
PAYMENTS IN PROCESS			($71,418.56)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$342,057.86**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	($1,761,051.41)	($1,614,233.81)	($303,935.17)
REVENUES	$3,682,667.89	$4,677,056.24	$1,850,744.01
EXPENSES	($3,318,543.80)	($3,366,757.60)	($1,545,863.65)
ADJUSTMENTSS	($217,306.49)	($0.00)	($0.00)
ENDING BALANCE	**($1,614,233.81)**	**($303,935.17)**	**$945.19**
BUDGETED BALANCES - UNOBLIGATED			($0.00)
PAYMENTS IN PROCESS			($315,133.05)
REQUISITIONS IN PROCESS			($5,277.00)
ENCUMBRANCES			($3,085.60)
AVAILABLE FOR BUDGET			**($322,550.46)**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$0.00	$0.00	$0.00
REVENUES	$2,220,098.56	$2,392,727.56	$1,106,704.38
EXPENSES	($1,654,918.68)	($1,727,212.39)	($504,224.77)
ADJUSTMENTSS	($565,179.88)	($665,515.17)	$0.00
ENDING BALANCE	**$0.00**	**$0.00**	**$602,479.61**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$(602,479.61)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$0.00**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$649,145.12	$477,974.24	$348,774.56
REVENUES	$551,907.88	$484,164.41	$205,513.88
EXPENSES	($729,853.76)	($613,364.09)	($185,696.39)
ADJUSTMENT	6,775.00	($0.00)	($0.00)
ENDING BALANCE	**$477,974.24**	**$348,774.56**	**$368,592.05**
BUDGETED BALANCES - UNOBLIGATED			($132,799.18)
PAYMENTS IN PROCESS			($22,394.25)
REQUISITIONS IN PROCESS			($18,973.15)
ENCUMBRANCES			($4,795.24)
AVAILABLE FOR BUDGET			**$189,630.23**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$1,724,991.30	$1,757,936.95	$1,889,606.79
REVENUES	$810,174.34	$1,054,620.82	$377,878.84
EXPENSES	($777,228.69)	($922,950.98)	($259,702.35)
ENDING BALANCE	**$1,757,936.95**	**$1,889,606.79**	**$2,007,783.28**
BUDGETED BALANCES - UNOBLIGATED			($580,344.05)
PAYMENTS IN PROCESS			($50,179.58)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($229,244.41)
AVAILABLE FOR BUDGET			**$1,148,015.24**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$1,337,749.68	$1,446,012.72	$1,621,096.91
REVENUES	$606,842.30	$640,363.23	$357,462.64
EXPENSES	($500,011.26)	($465,279.04)	($176,248.61)
ADJUSTMENT	$1,432.00	$0.00	$0.00
ENDING BALANCE	**$1,446,012.72**	**$1,621,096.91**	**$1,802,310.94**
BUDGETED BALANCES - UNOBLIGATED			($660,760.06)
PAYMENTS IN PROCESS			($159,426.66)
REQUISITIONS IN PROCESS			($15,053.30)
ENCUMBRANCES			($151,395.43)
AVAILABLE FOR BUDGET			**$815,675.49**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$9,333,123.95	$9,959,790.46	$10,341,597.56
REVENUES	$3,000,000.00	$3,000,000.00	$3,000,000.00
EXPENSES	($161,726.49)	($2,618,192.90)	($1,155,170.96)
ADJUSTMENT	($2,211,607.00)	($0.00)	($0.00)
ENDING BALANCE	**$9,959,790.46**	**$10,341,597.56**	**$12,186,426.60**
BUDGETED BALANCES - UNOBLIGATED			($1,934,307.89)
PAYMENTS IN PROCESS			($250,512.15)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$10,001,606.56**

CORPORATE 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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$3,153,169.02	$3,673,460.64	$4,139,607.62
REVENUES	$784,358.00	$887,990.00	$0.00
EXPENSES	($264,066.38)	($421,843.02)	($405,438.00)
ENDING BALANCE	**$3,673,460.64**	**$4,139,607.62**	**$3,734,169.62**
BUDGETED BALANCES - UNOBLIGATED			($93,534.33)
PAYMENTS IN PROCESS			($210,739.93)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($311,551.63)
AVAILABLE FOR BUDGET			**$3,118,343.73**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$1,097,079.40	$870,349.60	$466,621.95
REVENUES	$30,485.00	$45,328.00	$26,040.00
EXPENSES	($257,214.80)	($449,055.65)	($350,750.00)
ENDING BALANCE	**$870,349.60**	**$466,621.95**	**$141,911.95**
BUDGETED BALANCES - UNOBLIGATED			($0.00)
PAYMENTS IN PROCESS			$(106,210.20)
REQUISITIONS IN PROCESS			($426,500.00)
ENCUMBRANCES			($735,799.29)
AVAILABLE FOR BUDGET			**$(1,126,597.54)**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$2,396,791.08	$2,396,791.08	$2,396,791.08
REVENUES	$0.00	$0.00	$0.00
EXPENSES	($0.00)	($0.00)	$0.00
ENDING BALANCE	**$2,396,791.08**	**$2,396,791.08**	**$2,396,791.08**
BUDGETED BALANCES - UNOBLIGATED			($335,093.43)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($0.00)
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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	($85,508.52)	($84,477.47)	($82,305.07)
REVENUES	$16,872.60	$100.00	$2,072.40
EXPENSES	($15,841.55)	($0.00)	($0.00)
ENDING BALANCE	**($84,477.47)**	**($84,305.07)**	**($82,305.07)**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**($82,305.07)**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$3,172,680.80	$3,663,826.40	$4,506,617.88
REVENUES	$1,210,770.18	$1,086,944.72	$0.00
EXPENSES	($654,424.97)	($244,153.24)	($122,994.81)
ADJUSTMENTS	$(65,199.61)	$0.00	$0.00
ENDING BALANCE	**$3,663,826.40**	**$4,506,617.88**	**$4,383,623.07**
BUDGETED BALANCES - UNOBLIGATED			($2,058,975.64)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($7,505.90)
AVAILABLE FOR BUDGET			**$2,317,141.53**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$3,150,933.31	$4,492,877.38	$3,569,440.92
REVENUES	$3,307,029.48	$1,563,731.90	$729,582.30
EXPENSES	($1,849,704.34)	($2,649,170.02)	($880,063.62)
ADJUSTMENTS	($115,381.07)	$162,001.66	($0.00)
ENDING BALANCE	**$4,492,877.38**	**$3,569,440.92**	**$3,418,959.60**
BUDGETED BALANCES - UNOBLIGATED			($1,532,889.65)
PAYMENTS IN PROCESS			($199,131.02)
REQUISITIONS IN PROCESS			($72,820.53)
ENCUMBRANCES			($1,151,187.40)
AVAILABLE FOR BUDGET			**$462,931.00**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$11,817,012.66	$13,230,169.93	$15,162,064.88
REVENUES	$6,377,494.24	$6,594,979.72	$5,703,820.00
EXPENSES	($4,890,438.83)	($4,663,084.77)	($1,704,487.76)
ADJUSTMENT	($73,898.14)	($0.00)	($0.00)
ENDING BALANCE	**$13,230,169.93**	**$15,162,064.88**	**$19,161,397.12**
BUDGETED BALANCES - UNOBLIGATED			($11,923,985.94)
PAYMENTS IN PROCESS			($352,004.23)
REQUISITIONS IN PROCESS			($11,547.18)
ENCUMBRANCES			($318,579.76)
AVAILABLE FOR BUDGET			**$6,555,280.01**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$418,182.57	$790,509.49	$768,983.70
REVENUES	$817,299.00	$747,295.75	$344,076.00
EXPENSES	($444,972.08)	($768,821.54)	($430,433.56)
ENDING BALANCE	**$790,509.49**	**$768,983.70**	**$682,626.14**
BUDGETED BALANCES - UNOBLIGATED			($21,384.60)
PAYMENTS IN PROCESS			($56,306.44)
REQUISITIONS IN PROCESS			($946.40)
ENCUMBRANCES			($28,256.09)
AVAILABLE FOR BUDGET			**$575,732.61**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$575,643.78	$679,240.48	$1,217,514.57
REVENUES	$340,865.39	$737,169.71	$91,258.00
EXPENSES	($237,268.69)	($198,895.62)	($136,875.86)
ENDING BALANCE	**$679,240.48**	**$1,217,514.57**	**$1,171,896.71**
BUDGETED BALANCES - UNOBLIGATED			($906,387.12)
PAYMENTS IN PROCESS			($66,941.32)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($79,946.78)
AVAILABLE FOR BUDGET			**$118,621.49**

FUND BALANCES - PART II

AS OF 3/31/2026

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$193,780.78	$189,030.78	$200,230.78
REVENUES	$250.00	$11,200.00	$10,000.00
EXPENSES	($5,000.00)	($0.00)	$0.00
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$189,030.78**	**$200,230.78**	**$210,230.78**
BUDGETED BALANCES - UNOBLIGATED			$(25,000.00)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$185,230.78**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$3,466,367.95	$3,843,368.46	$3,988,219.12
REVENUES	$896,264.57	$537,639.79	$113,206.07
EXPENSES	($516,328.86)	($392,789.13)	($86,240.03)
ADJUSTMENT	($2,935.20)	($0.00)	($0.00)
ENDING BALANCE	**$3,843,368.46**	**$3,988,219.12**	**$4,015,185.16**
BUDGETED BALANCES - UNOBLIGATED			($1,703,243.26)
PAYMENTS IN PROCESS			($33,909.94)
REQUISITIONS IN PROCESS			($6,888.00)
ENCUMBRANCES			($135,187.48)
AVAILABLE FOR BUDGET			**$2,135,956.48**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$7,637,123.18	$4,961,056.68	$5,311,015.38
REVENUES	$1,188,254.68	$1,861,286.37	$735,615.44
EXPENSES	($4,211,930.82)	($1,511,327.67)	($581,631.22)
ADJUSTMENTSS	$347,609.64	($0.00)	$0.00
ENDING BALANCE	**$4,961,056.68**	**$5,311,015.38**	**$5,464,999.60**
BUDGETED BALANCES - UNOBLIGATED			($624,508.58)
PAYMENTS IN PROCESS			($225,113.87)
REQUISITIONS IN PROCESS			($144,438.65)
ENCUMBRANCES			($204,790.57)
AVAILABLE FOR BUDGET			**$4,266,147.93**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$491,869.41	$656,306.88	$710,983.59
REVENUES	$243,662.23	$82,110.34	$14,278.00
EXPENSES	($90,015.33)	($27,433.63)	($1,179.52)
ADJUSTMENTS	$10,709.57		
ENDING BALANCE	**$656,306.88**	**$710,983.59**	**$724,082.07**
BUDGETED BALANCES - UNOBLIGATED			($6,912.16)
PAYMENTS IN PROCESS			($0.00)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($0.00)
AVAILABLE FOR BUDGET			**$717,169.91**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$303,777.75	$674,847.77	$(149,307.23)
REVENUES	$525,861.02	$270,845.00	$1,438,401.90
EXPENSES	($154,791.00)	($1,095,000.00)	$(91,910.50)
ENDING BALANCE	**$674,847.77**	**$(149,307.23)**	**$1,197,184.17**
BUDGETED BALANCES - UNOBLIGATED			$(28,298.50)
PAYMENTS IN PROCESS			
REQUISITIONS IN PROCESS			
ENCUMBRANCES			
AVAILABLE FOR BUDGET			**$1,168,885.67**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$1,790,249.34	$3,822,545.71	$2,111,282.46
REVENUES	$9,742,091.59	$4,152,378.70	$2,648,857.54
EXPENSES	($7,492,597.33)	($5,858,026.95)	($1,728,684.78)
ADJUSTMENT	($217,197.89)	($5,615.00)	
ENDING BALANCE	**$3,822,545.71**	**$2,111,282.46**	**$3,031,455.22**
BUDGETED BALANCES - UNOBLIGATED			($2,632,847.76)
PAYMENTS IN PROCESS			($1,438,982.26)
REQUISITIONS IN PROCESS			($69,006.77)
ENCUMBRANCES			($1,623,362.92)
AVAILABLE FOR BUDGET			**($2,732,744.49)**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$788,488.05	$899,499.17	$1,037,550.57
REVENUES	$72,843.52	$138,036.85	$88,177.61
EXPENSES	$0.00	$0.00	$0.00
ADJUSTMENTS	$38,167.60	$14.55	$0.00
ENDING BALANCE	**$899,499.17**	**$1,037,550.57**	**$1,125,728.18**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$1,125,728.18**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$1,242,347.80	$1,369,846.92	$1,616,365.81
REVENUES	$385,260.39	$433,550.99	$84,090.01
EXPENSES	$(257,761.27)	$(187,032.10)	($82,252.92)
ADJUSTMENTS	0.00	0.00	$0.00
ENDING BALANCE	**$1,369,846.92**	**$1,616,365.81**	**$1,618,202.90**
BUDGETED BALANCES - UNOBLIGATED			($1,019,557.44)
PAYMENTS IN PROCESS			($11,128.94)
REQUISITIONS IN PROCESS			($29,930.00)
ENCUMBRANCES			($42,165.77)
AVAILABLE FOR BUDGET			**$515,420.75**

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 Cert

FUND - 6040	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$945,772.36	$927,924.35	$939,316.20
REVENUES	$49,282.00	$41,020.00	$24,223.00
EXPENSES	($67,130.01)	($29,628.15)	($11,716.53)
ADJUSTMENTS			
ENDING BALANCE	**$927,924.35**	**$939,316.20**	**$951,822.67**
BUDGETED BALANCES - UNOBLIGATED			($860,759.24)
PAYMENTS IN PROCESS			($0.00)
REQUISITIONS IN PROCESS			
ENCUMBRANCES			($67,145.36)
AVAILABLE FOR BUDGET			**$23,918.07**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$157,127.71	$184,617.21	$285,097.32
REVENUES	$112,328.00	$148,526.58	$69,196.01
EXPENSES	($84,838.50)	($48,046.47)	($15,136.18)
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$184,617.21**	**$285,097.32**	**$339,157.15**
BUDGETED BALANCES - UNOBLIGATED			($174,164.70)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($3,070.77)
AVAILABLE FOR BUDGET			**$164,992.45**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$9,852,411.09	$9,654,939.11	$9,875,549.95
REVENUES	$3,383,324.72	$3,113,007.86	$1,349,687.26
EXPENSES	($3,456,402.55)	($2,892,397.02)	($1,082,285.69)
ADJUSTMENTS	($124,394.15)	($0.00)	$0.00
ENDING BALANCE	**$9,654,939.11**	**$9,875,549.95**	**$10,142,951.52**
BUDGETED BALANCES - UNOBLIGATED			($8,192,263.59)
PAYMENTS IN PROCESS			($295,508.89)
REQUISITIONS IN PROCESS			($43,135.95)
ENCUMBRANCES			($282,089.90)
AVAILABLE FOR BUDGET			**$1,329,953.19**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$475,692.18	$509,988.26	$459,983.22
REVENUES	$163,462.00	$179,708.00	$77,972.00
EXPENSES	($125,651.84)	($229,713.04)	($94,584.80)
ADJUSTMENTS	($3,514.08)	($0.00)	$0.00
ENDING BALANCE	**$509,988.26**	**$459,983.22**	**$443,370.42**
BUDGETED BALANCES - UNOBLIGATED			($154,615.73)
PAYMENTS IN PROCESS			($12,599.09)
REQUISITIONS IN PROCESS			($11,649.23)
ENCUMBRANCES			($20,238.35)
AVAILABLE FOR BUDGET			**$244,268.02**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$595,068.76	$506,071.54	$652,912.43
REVENUES	$353,910.33	$590,704.22	$523,364.55
EXPENSES	($419,704.22)	($443,863.33)	($168,343.53)
ADJUSTMENTS	($23,203.33)	($0.00)	$0.00
ENDING BALANCE	**$506,071.54**	**$652,912.43**	**$1,007,933.45**
BUDGETED BALANCES - UNOBLIGATED			($338,814.83)
PAYMENTS IN PROCESS			($0.00)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($3,826.08)
AVAILABLE FOR BUDGET			**$665,292.54**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$971,590.41	$1,480,338.01	$1,826,308.07
REVENUES	$2,361,052.59	$1,837,180.00	$897,738.27
EXPENSES	($1,844,904.77)	($1,491,209.94)	($558,791.31)
ADJUSTMENT	($7,400.22)	($0.00)	
ENDING BALANCE	**$1,480,338.01**	**$1,826,308.07**	**$2,165,255.03**
BUDGETED BALANCES - UNOBLIGATED			($1,228,285.30)
PAYMENTS IN PROCESS			($68,156.79)
REQUISITIONS IN PROCESS			($18,251.46)
ENCUMBRANCES			($39,644.17)
AVAILABLE FOR BUDGET			**$810,917.31**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$6,273,961.17	$8,371,233.11	$16,032,580.11
REVENUES	$3,128,897.77	$8,073,043.02	$1,704,698.01
EXPENSES	($1,149,501.28)	($411,696.02)	($1,080,522.72)
ADJUSTMENT	$117,875.45		
ENDING BALANCE	**$8,371,233.11**	**$16,032,580.11**	**$16,656,755.40**
BUDGETED BALANCES - UNOBLIGATED			($910,282.01)
PAYMENTS IN PROCESS			($712,860.97)
REQUISITIONS IN PROCESS			($1,273.00)
ENCUMBRANCES			($1,741,558.40)
AVAILABLE FOR BUDGET			**$13,290,781.02**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$928,869.75	$1,246,815.44	$1,432,130.94
REVENUES	$823,070.81	$819,041.51	$467,200.84
EXPENSES	($505,125.12)	($633,726.01)	($103,382.64)
ENDING BALANCE	**$1,246,815.44**	**$1,432,130.94**	**$1,795,949.14**
BUDGETED BALANCES - UNOBLIGATED			($232,322.52)
PAYMENTS IN PROCESS			($56,092.89)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($13,225.14)
AVAILABLE FOR BUDGET			**$1,494,308.59**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$1,973,083.66	$2,062,738.51	$891,405.39
REVENUES	$180,520.00	$69,099.00	$87,959.72
EXPENSES	($90,865.15)	($1,240,432.12)	($714,644.31)
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$2,062,738.51**	**$891,405.39**	**$264,720.80**
BUDGETED BALANCES - UNOBLIGATED			($83,481.75)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($86,250.73)
AVAILABLE FOR BUDGET			**$94,988.32**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$2,214,748.71	$739,202.40	$1,327,610.40
REVENUES	$486,879.71	$2,803,930.52	$467,441.23
EXPENSES	($1,878,556.70)	($2,215,522.52)	($854,053.26)
ADJUSTMENT	($83,869.32)	($0.00)	
ENDING BALANCE	**$739,202.40**	**$1,327,610.40**	**$940,998.37**
BUDGETED BALANCES - UNOBLIGATED			($0.00)
PAYMENTS IN PROCESS			($219,676.05)
REQUISITIONS IN PROCESS			($997.62)
ENCUMBRANCES			($24,103.44)
AVAILABLE FOR BUDGET			**$696,221.26**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$153,957.36	$153,789.67	$161,569.67
REVENUES	$10,855.00	$8,930.00	$12,280.00
EXPENSES	($11,022.69)	($1,150.00)	($8,253.00)
ENDING BALANCE	**$153,789.67**	**$161,569.67**	**$165,596.67**
BUDGETED BALANCES - UNOBLIGATED			($23,662.00)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$141,934.67**

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 physician 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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$633,617.59	$1,179,695.55	$755,705.21
REVENUES	$973,785.93	$645,266.50	$16,777.65
EXPENSES	($426,446.91)	($1,069,256.84)	($386,764.89)
ADJUSTMENT	($1,261.06)	($0.00)	
ENDING BALANCE	**$1,179,695.55**	**$755,705.21**	**$385,717.97**
BUDGETED BALANCES - UNOBLIGATED			($0.0)
PAYMENTS IN PROCESS			($8,994.00)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($0.00)
AVAILABLE FOR BUDGET			**$376,723.97**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$675,849.95	$798,007.65	$856,190.58
REVENUES	$200,000.00	$200,000.00	$0.00
EXPENSES	($77,842.30)	($141,817.07)	($56,138.94)
ADJUSTMENTS	($0.00)	($0.00)	$0.00
ENDING BALANCE	**$798,007.65**	**$856,190.58**	**$800,051.64**
BUDGETED BALANCES - UNOBLIGATED			($122,196.06)
PAYMENTS IN PROCESS			($0.00)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($12,99.00)
AVAILABLE FOR BUDGET			**$664,856.58**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$2,511,431.94	$2,645,927.02	$1,000,000.02
REVENUES	$1,134,495.08	$0.00	$0.00
EXPENSES	($1,000,000.00)	($1,645,927.00)	($1,000,000.00)
ENDING BALANCE	**$2,645,927.02**	**$1,000,000.02**	**$0.02**
BUDGETED BALANCES - UNOBLIGATED			($0.00)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$0.02**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$7,697,376.30	$9,146,003.80	$10,646,003.80
REVENUES	$198,627.50	$1,500,000.00	$0.00
EXPENSES	($250,000.00)	($0.00)	($0.00)
ADJUSTMENTS	$1,500,000.00	$0.00	$0.00
ENDING BALANCE	**$9,146,003.80**	**$10,646,003.80**	**$10,646,003.80**
BUDGETED BALANCES - UNOBLIGATED			($2,807,895.58)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$7,838,108.22**

FUND BALANCES - PART III

AS OF 3/31/2026

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$1,157,668.87	$1,121,404.49	$1,154,939.88
REVENUES	$500,000.00	$500,000.00	$0.00
EXPENSES	($536,264.38)	($466,464.61)	($100,301.62)
ENDING BALANCE	**$1,121,404.49**	**$1,154,939.88**	**$1,054,638.26**
BUDGETED BALANCES - UNOBLIGATED			($399,218.17)
PAYMENTS IN PROCESS			($0.00)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($9,290.86)
AVAILABLE FOR BUDGET			**$646,129.23**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	($290,410.94)	($140,845.49)	$26,923.02
REVENUES	$497,745.86	$419,367.00	$56,214.01
EXPENSES	($328,239.03)	($251,598.49)	($64,489.97)
ADJUSTMENT	($19,941.38)	($0.00)	($0.00)
ENDING BALANCE	**($140,845.49)**	**$26,923.02**	**$18,647.06**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($15,394.94)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($0.00)
AVAILABLE FOR BUDGET			**$3,252.12**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$875,541.99	$611,060.35	$848,016.87
REVENUES	$307,207.10	$305,328.08	$156,579.50
EXPENSES	($571,688.74)	($68,371.56)	($68,993.49)
ENDING BALANCE	**$611,060.35**	**$848,016.87**	**$935,602.88**
BUDGETED BALANCES - UNOBLIGATED			($315,329.60)
PAYMENTS IN PROCESS			($34924.00)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($151,887.32)
AVAILABLE FOR BUDGET			**$433,461.96**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$491,006.55	$1,315,209.83	$2,281,291.91
REVENUES	$824,008.23	$983,582.08	$478,617.86
EXPENSES	$45.05	($17,500.00)	$0.00
ADJUSTMENT	150.00	$0.00	$0.00
ENDING BALANCE	**$1,315,209.83**	**$2,281,291.91**	**$2,759,909.77**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$2,749,909.77**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$102,406,645.43	$111,375,650.37	$115,650,204.35
REVENUES	$47,841,310.97	$50,100,008.82	$24,317,844.32
EXPENSES	($35,510,206.54)	($45,821,419.69)	($19,325,027.94)
ADJUSTMENTS	($3,362,099.49)	($4,035.15)	$0.00
ENDING BALANCE	**$111,375,650.37**	**$115,650,204.35**	**$120,643,020.73**
BUDGETED BALANCES - UNOBLIGATED			($20,534,558.59)
PAYMENTS IN PROCESS			($3,668,356.22)
REQUISITIONS IN PROCESS			($45,353.07)
ENCUMBRANCES			($8,924,013.93)
AVAILABLE FOR BUDGET			**$87,470,738.92**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$98,283.80	$294,637.84	$262,387.27
REVENUES	$298,938.06	$89,621.00	$5,231.25
EXPENSES	($102,584.02)	($121,871.57)	($3,600.00)
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$294,637.84**	**$262,387.27**	**$264,018.52**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$264,018.52**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$14,159,226.04	$20,175,682.09	$21,102,636.88
REVENUES	$12,141,888.89	$12,006,108.74	$6,683,696.37
EXPENSES	($6,126,536.94)	($11,079,153.95)	($58,034.05)
ADJUSTMENTS	$1,104.00	$0.00	$0.00
ENDING BALANCE	**$20,175,682.09**	**$21,102,636.88**	**$27,728,299.20**
BUDGETED BALANCES - UNOBLIGATED			($1,000,000.00)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$26,728,299.20**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$5,418,666.59	$5,332,043.33	$2,765,409.13
REVENUES	$319,719.90	$133,752.61	$31,714.66
EXPENSES	($515,907.53)	($949,631.18)	($80,976.71)
ADJUSTMENT	$109,564.37	($1,750,755.63)	$0.00
ENDING BALANCE	**$5,332,043.33**	**$2,765,409.13**	**$2,716,147.08**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($287,030.10)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($986,433.44)
AVAILABLE FOR BUDGET			**$1,442,683.54**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$112,057.63	$34,020.91	$29,544.55
REVENUES	$0.00	$0.00	$195.00
EXPENSES	($78,036.72)	($4,476.36)	$0.00
ENDING BALANCE	**$34,020.91**	**$29,544.55**	**$29,739.55**
BUDGETED BALANCES - UNOBLIGATED			($31,130.72)
PAYMENTS IN PROCESS			($0,00)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($0.00)
AVAILABLE FOR BUDGET			**($1,391.17)**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$142,286.45	$152,292.73	$168584.73
REVENUES	$9,260.00	$16,292.00	$7,829.86
EXPENSES	$746.28	$0.00	$0.00
ENDING BALANCE	**$152,292.73**	**$168,584.73**	**$176,414.59**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($746.28)
AVAILABLE FOR BUDGET			**$175,668.31**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$610,425.36	$549,721.37	$473,940.93
REVENUES	$119,013.00	$346.00	$0.00
EXPENSES	($179,716.99)	($72,313.12)	($27,682.81)
ADJUSTMENT	$0.00	($3,813.32)	$0.00
ENDING BALANCE	**$549,721.37**	**$473,940.93**	**$446,258.12**
BUDGETED BALANCES - UNOBLIGATED			($249,975.75)
PAYMENTS IN PROCESS			($0.00)
REQUISITIONS IN PROCESS			($0.00)
ENCUMBRANCES			($75.00)
AVAILABLE FOR BUDGET			**$196,207.37**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$769,367.34	$615,324.58	$444,152.29
REVENUES	$0.00	$0.00	$0.00
EXPENSES	($139,708.70)	($171,172.29)	($77,327.57)
ADJUSTMENT	($14,334.06)	$0.00	$0.00
ENDING BALANCE	**$615,324.58**	**$444,152.29**	**$366,824.72**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($14,209.09)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$352,615.63**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$260,094.57	$228,590.68	$240,460.05
REVENUES	$5,475.00	$13,180.00	$5,890.00
EXPENSES	($36,978.89)	($1,310.63)	($15,209.34)
ENDING BALANCE	**$228,590.68**	**$240,460.05**	**$231,140.71**
BUDGETED BALANCES - UNOBLIGATED			($80,665.66)
PAYMENTS IN PROCESS			($0.00)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$150,475.05**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$1,078,632.58	$1,163,485.65	$1,222,617.24
REVENUES	$134,194.50	$89,819.10	$90,812.30
EXPENSES	($49,341.43)	($30,687.51)	($59,794.66)
ENDING BALANCE	**$1,163.485.65**	**$1,222,617.24**	**$1,253,634.88**
BUDGETED BALANCES - UNOBLIGATED			($1,061,126.27)
PAYMENTS IN PROCESS			($16,626.01)
REQUISITIONS IN PROCESS			($401.13)
ENCUMBRANCES			($22,383.86)
AVAILABLE FOR BUDGET			**$153,097.61**

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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$12,823,682.58	$7,727,119.76	$9,670,586.04
REVENUES	$5,664,696.46	$5,284,816.49	$2,616,624.28
EXPENSES	($10,699,463.16)	($3,341,350.21)	($2,672,720.05)
ADJUSTMENTSS	($61,796.12)	$0.00	$0.00
ENDING BALANCE	**$7,727,119.76**	**$9,670,586.04**	**$9,614,490.27**
BUDGETED BALANCES - UNOBLIGATED			($1,308,718.08)
PAYMENTS IN PROCESS			($515,893.01)
REQUISITIONS IN PROCESS			($168,156.32)
ENCUMBRANCES			($153,644.80)
AVAILABLE FOR BUDGET			**$7,468,078.06**

VI INSURANCE GUARANTY FUND

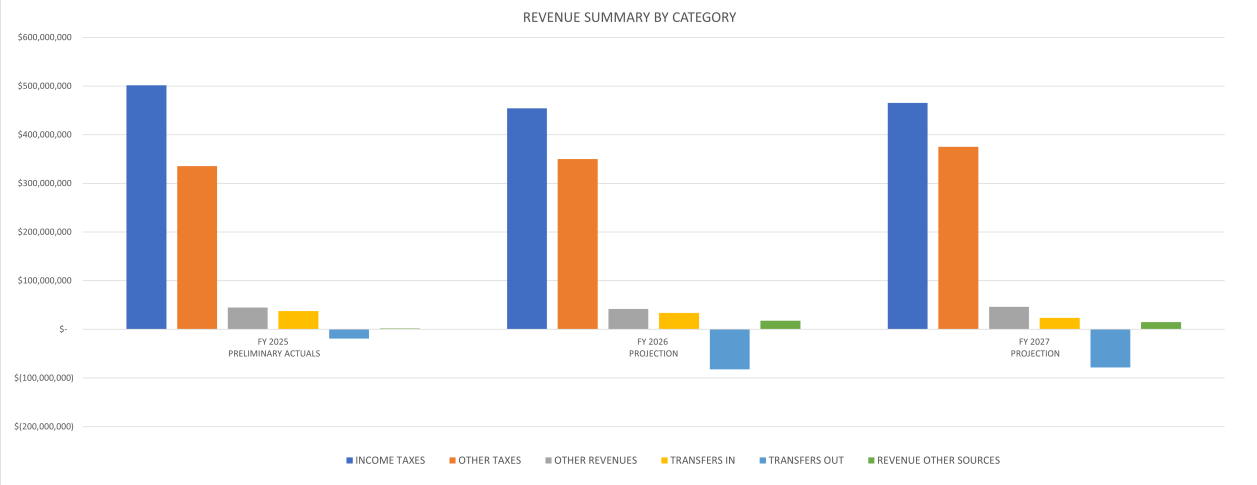
Monies contained in the Fund shall be used exclusively for transfer, as required, from amounts then on deposit, to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, chapter 111, Section 3061a of this code for the purposes of the Virgin Islands Hurricane Hugo Insurance Claims Fund Program 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 2024	ACTUAL FY 2025	BUDGETED FY 2026
BEGINNING BALANCE	$55,940,436.56	$70,477,083.95	$72,352,058.97
REVENUES	$25,352,367.61	$24,874,975.02	$11,194,174.15
EXPENSES	($11,000,000.00)	($23,000,000.00)	($23,000,000.00)
ADJUSTMENTS	$184,279.78	$0.00	$0.00
ENDING BALANCE	**$70,477,083.95**	**$72,352,058.57**	**$60,546,233.12**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$60,546,233.12**


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

OPERATING BUDGET REVENUES

FY27 OPERATING BUDGET



GENERAL FUND REVENUE DETAIL

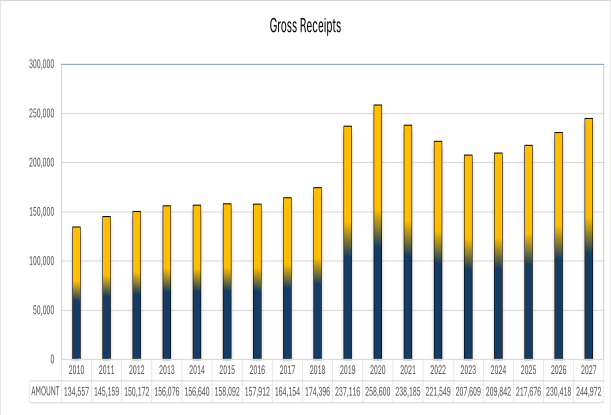
REVENUE SUMMARY BY CATEGORY	FY 2025 ACTUALS	FY 2026 REVISED PROJECTION	FY 2027 PROJECTION
INCOME TAXES			
INDIVIDUAL INCOME	*$ 469,931,046*	*$ 421,786,957*	*$ 427,950,000*
CORPORATE INCOME	*$ 69,222,668*	*$ 72,323,338*	*$ 72,445,259*
REFUNDS	*$ (37,672,455)*	*$ (40,033,680)*	*$ (35,000,000)*
TOTAL INCOMES TAXES	***$ 501,481,259***	***$ 454,076,615***	***$ 465,395,259***
OTHER TAXES			
REAL PROPERTY	*$ 52,076,909*	*$ 55,017,252*	*$ 56,228,616*
TRADE & EXCISE	*$ 36,780,434*	*$ 37,668,195*	*$ 43,007,645*
GROSS RECEIPTS	*$ 217,676,753*	*$ 230,418,781*	*$ 244,972,653*
CORPORATE FRANCHISE	*$ 6,641,353*	*$ 6,056,788*	*$ 8,610,771*
STAMP TAX	*$ 16,850,768*	*$ 15,384,817*	*$ 17,454,351*
TIMESHARE TAX ENVIRONMENTAL INFRASTRUCTURE FEE	*$ 5,450,593*	*$ 5,353,149*	*$ 4,792,277*
TOTAL OTHER TAXES	***$ 335,476,810***	***$ 349,898,983***	***$ 375,066,313***
OTHER REVENUES			
LICENSES	*$ 4,548,416*	*$ 4,518,459*	*$ 5,705,207*
FEES & PERMITS	*$ 9,005,944*	*$ 6,716,157*	*$ 8,864,599*
FINES, FOREITURES, PENALTIES	*$ 2,936,134*	*$ 2,078,496*	*$ 3,427,399*
INTEREST EARINGS	*$ 324,380*	*$ 854*	
COURT COSTS, FEES, & CHARGES	*$ 977,273*	*$ 1,116,806*	*$ 1,438,247*
MISCELLANEOUS REVENUES	*$ 431,699*		
U.S. CUSTOMS	*$ 1,600,138*	*$ 3,147,642*	*$ 3,226,333*
CONSESSIONS FEE (LIME TREE-TERMINAL)	*$ 20,927,753*	*$ 20,998,736*	*$ 20,456,146*
FRANCHISE FEES	*$ 481,275*	*$ 97,259*	*$ 359,564*

MISCELLANEOUS SERVICE CHARGE	*$ 1,824,066*	*$ 2,559,784*	*$ 2,825,127*
ARPA 2021 INTEREST REVENUE	*$ 1,786,146*	*$ 871,469*	*$ -*
TOTAL OTHER REVENUES	***$ 44,843,224***	***$ 42,105,662***	***$ 46,302,621***
TOTAL REVENUE BEFORE TRANSFERS IN/OUT	***$ 881,801,293***	***$ 846,081,260***	***$ 886,764,193***
TRANSFERS IN			
CARIBBEAN BASIN INITIATIVE	*$ 6,000,000*	*$ 6,000,000*	*$ 6,000,000*
V.I. LOTTERY	*$ 200,000*	*$ 950,000*	*$ 1,100,000*
INSURANCE GUARANTY	*$ 20,000,000*	*$ 20,000,000*	*$ 10,000,000*
TRANSPORTATION TRUST FUND	*$ 10,000,000*	*$ 5,000,000*	*$ 5,000,000*
RECORDER OF DEEDS REVOLVING FUND		*$ 200,000*	
COMMUNITY FACILITIES TRUST FUND	*$ 1,195,667*		
HEALTH REVOLVING FUND		*$ 1,400,000*	*$ 1,400,000*
TOTAL TRANSFERS IN	***$ 37,395,667***	***$ 33,550,000***	***$ 23,500,000***
TRANSFERS OUT			
STREETLIGHT - WATER AUTHORITY-POWER AUTHORITY		*$ (1,100,345)*	*$ (1,124,572)*
EDUCATION INTIATIVE & SCHOOL MAINTENANCE FUND (VEHICLE SURCHARGE 75%)		*$ (1,918,573)*	
ANTI-LITTER & BEAUTIFICATION	*$ (10,002,766)*	*$ (5,000,000)*	*$ (5,000,000)*
DISTRICT PUBLIC ROAD FUND		*$ (1,100,345)*	*$ (1,124,572)*
TAX ASSESSOR REVOLVING FUND	*$ (500,000)*	*$ (500,000)*	*$ (500,000)*
*MODERATE INCOME HOUSING FUND**	*$ (250,000)*	*$ (250,000)*	*$ (250,000)*
SEWAGE FUND		*$ (1,100,345)*	*$ (1,124,572)*
COPORATE DIVISION REVOLVING FUND	*$ (887,990)*	*$ (605,679)*	*$ (861,077)*
RECORDER OF DEEDS REVOLVING FUND	*$ (200,000)*	*$ (200,000)*	*$ (200,000)*
STAMP TAX - HFA (PROPERTY TAX)		*$ (4,615,445)*	*$ (5,236,305)*
ENVIRONMENTAL INFRASTRUCTURE FEE - TARF	*$ (817,589)*	*$ (802,972)*	*$ (718,842)*
ST. THOMAS CAPITAL IMPROVEMENT FUND		*$ (1,500,000)*	
ST. CROIX CAPITAL IMPROVEMENT FUND		*$ (1,500,000)*	
ST. JOHN CAPITAL IMPROVEMENT FUND	*$ (1,500,000)*		*$ (1,500,000)*
MISCELLANEOUS TRANSFERS OUT	*$ (5,000,000)*		
DEBT SERVICE		*$ (61,774,410)*	*$ (60,869,810)*
TOTAL TRANSFERS OUT	***$ (19,158,345)***	***$ (81,968,114)***	***$ (78,509,751)***
REVENUE OTHER SOURCES			
ARPA		*$ 815,001*	
EARNED INCOME TAX CREDIT (ARPA 2021)	*$ 630,421*	*$ 16,013,472*	*$ 14,000,000*
VEHICLE SURCHARGE	*$ 1,086,726*	*$ 1,083,452*	*$ 978,461*
TOTAL REVENUE OTHER SOURCES	***$ 1,717,147***	***$ 17,911,925***	***$ 14,978,461***
REVENUE: MITIGATION & RECOVERY			
WITHHOLDING		*$ 21,915,246*	*$ 71,713,051*
GROSS RECEIPTS		*$ 9,131,353*	*$ 29,713,771*
EXCISE TAX		*$ 2,191,525*	*$ 7,131,305*
*WMA Contribution**		*$ 2,462,047*	*$ 2,908,969*
TOTAL MITIGATION RECOVERY		***$ 33,238,123***	***$ 111,467,097***
TOTAL GROSS REVENUES	**$ 901,755,762**	**$ 930,781,309**	**$ 1,036,709,750**
TOTAL GENERAL FUND REVENUES	**$ 882,597,417**	**$ 848,813,195**	**$ 958,200,000**
OCCUPANCY RELATED TAXES			

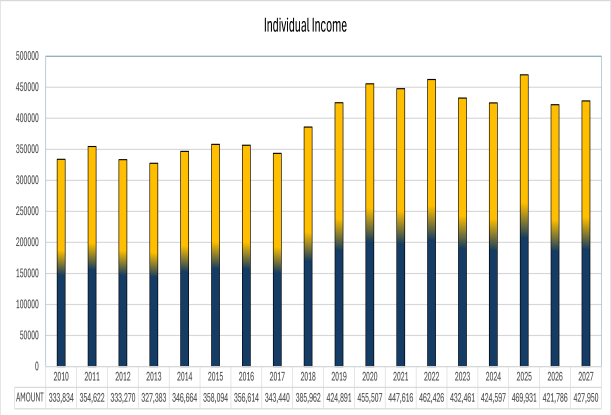
HOTEL/NON ROOM TAX	*$ 50,100,008*	*$ 64,437,708*	*$ 68,619,165*
AGRICULTURE REVOLVING FUND	*$ (1,000,000)*	*$ (500,000)*	*$ (1,000,000)*
TOURISM ADVERTISING REVOLVING FUND	***$ 49,100,008***	***$ 63,937,708***	***$ 67,619,165***

TOP FIVE REVENUES

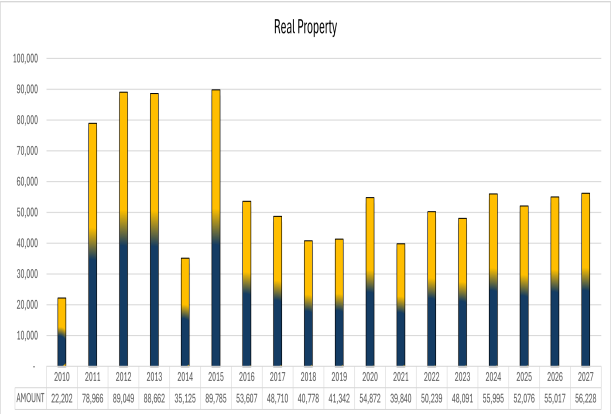
GROSS RECIPTS (IN MILLIONS)		
YEAR	AMOUNT	INC./DEC.
2010	134,557	0%
2011	145,159	6%
2012	150,172	-6%
2013	156,076	-2%
2014	156,640	6%
2015	158,092	3%
2016	157,912	0%
2017	164,154	-4%
2018	174,396	12%
2019	237,116	10%
2020	258,600	8%
2021	238,185	-9%
2022	221,549	-7%
2023	207,609	-6%
2024	209,842	2%
2025	217,676	4%
2026	230,418	6%
2027	244,972	6%



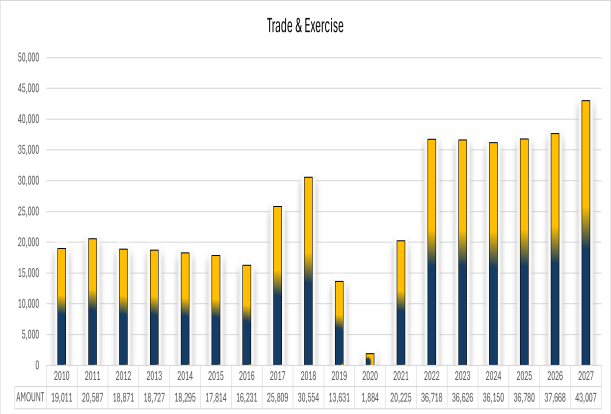
INDIVIDUAL INCOME (IN MILLIONS)		
YEAR	AMOUNT	INC./DEC.
2010	333,834	0%
2011	354,622	6%
2012	333,270	-6%
2013	327,383	-2%
2014	346,664	6%
2015	358,094	3%
2016	356,614	0%
2017	343,440	-4%
2018	385,962	12%
2019	424,891	10%
2020	455,507	7%
2021	447,616	-1%
2022	462,426	3%
2023	432,461	-6%
2024	424,597	-2%
2025	469,931	11%
2026	421,786	-11%
2027	427,950	1%



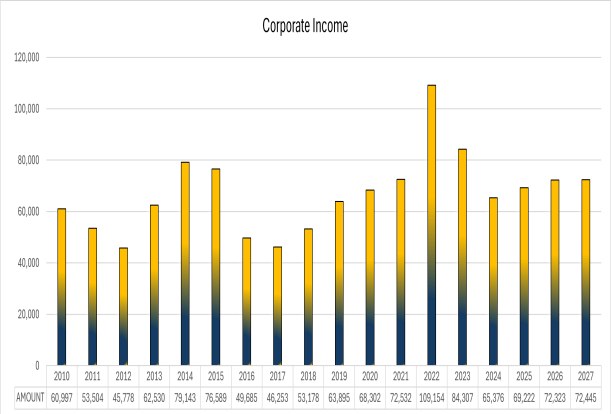
REAL PROPERTY (IN MILLIONS)		
YEAR	AMOUNT	INC./DEC.
2010	22,202	0%
2011	78,966	256%
2012	89,049	13%
2013	88,662	0%
2014	35,125	-60%
2015	89,785	156%
2016	53,607	-40%
2017	48,710	-9%
2018	40,778	-16%
2019	41,342	1%
2020	54,872	25%
2021	39,840	-35%
2022	50,239	26%
2023	48,091	-4%
2024	55,995	17%
2025	52,076	-7%
2026	55,017	5%
2027	56,228	2%



TRADE & EXERCISE (IN MILLIONS)		
YEAR	AMOUNT	INC./DEC.
2010	19,011	0%
2011	20,587	8%
2012	18,871	-8%
2013	18,727	-1%
2014	18,295	-2%
2015	17,814	-3%
2016	16,231	-9%
2017	25,809	18%
2018	30,554	16%
2019	13,631	-124%
2020	1,884	-64%
2021	20,225	91%
2022	36,718	45%
2023	36,626	2%
2024	36,150	-2%
2025	36,780	6%
2026	37,668	2%
2027	43,007	12%



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	65,376	-4%
2025	69,222	6%
2026	72,323	4%
2027	72,445	0%




GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
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U.S. VIRGIN ISLANDS FINANCIAL SUMMARY

FY2027 OPERATING BUDGET

FY 2027 GENERAL FUND EXPENDITURES

DEPARTMENT / AGENCIES	2025	2026	2027
Virgin Islands Legislature	$ 24,766,081	$ 25,300,000	$ 24,298,631
Department of Justice	$ 15,457,054	$ 18,513,757	$ 18,786,274
Superior Court	$ 11,742,970		
Judicial Council	$ 135,743	$ 630,620	$ 130,620
Judicial Branch of the Virgin Islands	$ 29,337,030	$ 40,258,400	$ 40,258,400
Bureau of Corrections	$ 38,403,812	$ 36,014,494	$ 36,476,665
Office of the Governor	$ 10,928,991	$ 13,573,494	$ 14,076,600
Office of Management & Budget	$ 4,470,052	$ 14,705,960	$ 7,186,308
Division of Personnel	$ 62,429,035	$ 66,263,857	$ 66,263,857
Office of Collective Bargaining	$ 890,831	$ 1,250,473	$ 1,574,728
Bureau of School Construction	$ 4,241,307	$ 5,969,615	$ 5,986,415
Virgin Islands Territorial Emergency Management Agency	$ 4,583,261	$ 5,583,396	$ 5,911,126
Virgin Islands Fire & Emergency Medical Services	$ 35,592,106	$ 36,222,186	$ 34,318,681
Public Defender's Office	$ 6,132,220	$ 6,132,220	$ 6,132,220
Bureau of Information Technology	$ 11,269,731	$ 16,067,877	$ 14,329,386
Virgin Islands Energy Office	$ 1,462,318	$ 1,541,181	$ 1,554,499
Office of the Adjutant General	$ 2,523,497	$ 3,033,939	$ 3,503,999
Office of Veteran Affairs	$ 966,859	$ 1,304,369	$ 1,219,369
Office of the Lt. Governor	$ 6,479,286	$ 7,869,643	$ 7,661,158
Virgin Islands Election System	$ 2,598,221	$ 2,500,000	$ 2,500,000
Board of Elections	$ 253,281	$ 250,000	$ 250,000
Board of Education	$ 1,868,520	$ 2,137,697	$ 2,137,697
Bureau of Internal Revenue	$ 13,160,997	$ 14,013,448	$ 14,410,949
Virgin Islands Office of the Inspector General	$ 2,543,101	$ 2,899,565	$ 2,898,392
Bureau of Motor Vehicles	$ 3,374,631	$ 3,618,944	$ 3,831,128
Department of Labor	$ 9,444,898	$ 13,410,180	$ 12,823,544
Department of Licensing & Consumer Affairs	$ 5,211,142	$ 7,306,042	$ 7,726,930
Department of Finance	$ 15,274,048	$ 12,059,602	$ 13,649,762
Virgin Islands Department of Education	$ 168,727,481	$ 174,303,557	$ 186,691,691
Career & Technical Educ. Board	$ 624,817	$ 686,281	$ 689,681
Virgin Islands Police Department	$ 71,385,276	$ 71,826,037	$ 71,081,017
Law Enforcement Planning Commission	$ 588,880	$ 829,319	$ 834,744
Department of Property & Procurement	$ 10,697,509	$ 14,173,324	$ 14,632,378
Department of Public Works	$ 25,457,897	$ 26,339,150	$ 24,303,120
Virgin Islands Waste Management Authority	$ 32,260,536	$ 32,500,000	$ 32,500,000
Department of Health	$ 26,742,638	$ 29,890,679	$ 31,790,725
Schneider Regional Medical Center	$ 32,589,063	$ 32,750,000	$ 32,500,000
Juan F. Luis Hospital	$ 30,756,730	$ 29,963,367	$ 31,000,000
Department of Human Services	$ 53,966,593	$ 65,715,433	$ 72,587,075
Department of Planning & Natural Resources	$ 5,831,983	$ 6,497,514	$ 9,481,928
Department of Housing Parks & Rec.	$ 46,467	$ 9,000	
Department of Agriculture	$ 4,551,342	$ 5,254,512	$ 5,330,880
Department of Sports, Parks & Recreation	$ 7,609,917	$ 9,216,353	$ 10,029,992
University of the Virgin Islands	$ 32,077,310	$ 34,977,962	$ 34,977,962
Department of Tourism	$ 90,348		$ -
Scholarships	$ 2,038,350	$ 1,555,566	$ 1,555,566
Public Employees Relations Board	$ 1,439,067	$ 1,686,910	$ 1,686,910
Labor Management Committee	$ 200,000	$ 200,000	$ 285,000
Board of Nurse Licensure	$ -	$ 856,373	$ 875,515
Miscellaneous	$ 212,789,121	$ 56,605,180	$ 45,468,478
TOTAL GENERAL FUND	$ 1,046,012,348	$ 954,267,475	$ 958,200,000

FY 2027 GENERAL FUND BUDGET BY CATEGORY

DEPARTMENT / AGENCIES	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SRVCS. CHRGS.	UTILITIES	CAPITAL OUTLAYS	MISC.	GRAND TOTAL
Virgin Islands Legislature	$ -	$ -	$ -	$ 2,280,000	$ -	$ -	$ 22,018,631	$ 24,298,631
Department of Justice	$ 10,812,304	$ 4,445,418	$ 291,101	$ 2,943,251	$ 294,200	$ -		$ 18,786,274
Judicial Council	$ -	$ -	$ -		$ -	$ -	$ 130,620	$ 130,620
Supreme Court	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,258,400	$ 40,258,400
Bureau of Corrections	$ 14,840,125	$ 7,071,426	$ 1,935,592	$ 12,579,522	$ -	$ 50,000	$ -	$ 36,476,665
Office of the Governor	$ 6,675,050	$ 2,901,352	$ 441,100	$ 3,230,098	$ 534,000	$ 295,000	$ -	$ 14,076,600
Office of Management & Budget	$ 3,398,177	$ 1,568,030	$ 603,401	$ 1,516,700	$ 100,000	$ -	$ -	$ 7,186,308
Division of Personnel	$ 4,295,884	$ 2,048,637	$ 176,471	$ 59,692,865	$ -	$ 50,000	$ -	$ 66,263,857
Office of Collective Bargaining	$ 867,215	$ 371,168	$ 40,000	$ 163,345	$ 13,000	$ 120,000	$ -	$ 1,574,728
Bureau of School Construction & Maintenance	$ 4,051,202	$ 1,935,213	$ -	$ -	$ -	$ -	$ -	$ 5,986,415
Virgin Islands Territorial Emergency Management Agency	$ 3,282,464	$ 1,647,143	$ 83,056	$ 605,206	$ 293,257	$ -	$ -	$ 5,911,126
Virgin Islands Fire & Emergency Medical Services	$ 23,702,591	$ 9,825,698	$ 135,458	$ 183,459	$ 471,475	$ -	$ -	$ 34,318,681
Public Defender's Office	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,132,220	$ 6,132,220
Bureau of Information Technology	$ 2,242,462	$ 1,058,963	$ 4,655,832	$ 5,972,129	$ 250,000	$ 150,000	$ -	$ 14,329,386
Virgin Islands Energy Office	$ 871,059	$ 381,725	$ 24,436	$ 263,279	$ 14,000	$ -	$ -	$ 1,554,499
Office of the Adjutant General	$ 1,338,855	$ 674,505	$ 187,197	$ 882,338	$ 310,000	$ 111,104	$ -	$ 3,503,999
Office of Veteran Affairs	$ 339,629	$ 186,188	$ 52,000	$ 626,552	$ 15,000	$ -	$ -	$ 1,219,369
Office of the Lt. Governor	$ 4,931,832	$ 2,729,326	$ -	$ -	$ -	$ -	$ -	$ 7,661,158
Virgin Islands Election System	$ 947,430	$ 407,200	$ -	$ -	$ -	$ -	$ 1,145,370	$ 2,500,000
Board of Elections	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Board of Education	$ 1,061,111	$ 515,851	$ 40,550	$ 405,185	$ 25,000	$ 90,000	$ -	$ 2,137,697
Bureau of Internal Revenue	$ 7,484,955	$ 4,197,574	$ 309,000	$ 2,025,819	$ 393,601	$ -	$ -	$ 14,410,949
Virgin Islands Office of the Inspector General	$ 1,715,643	$ 767,226	$ 65,000	$ 297,422	$ 45,100	$ 8,001	$ -	$ 2,898,392
Bureau of Motor Vehicles	$ 2,402,425	$ 1,428,703	$ -	$ -	$ -	$ -	$ -	$ 3,831,128
Department of Labor	$ 6,868,279	$ 3,502,131	$ 457,500	$ 1,729,806	$ 265,828	$ -	$ -	$ 12,823,544
Department of Licensing & Consumer Affairs	$ 4,047,107	$ 1,987,415	$ 318,478	$ 1,261,930	$ 112,000	$ -	$ -	$ 7,726,930
Department of Finance	$ 3,727,411	$ 1,712,355	$ 324,110	$ 7,692,886	$ 108,000	$ 85,000	$ -	$ 13,649,762
Virgin Islands Department of Education	$ 109,374,557	$ 60,408,720	$ 1,302,754	$ 7,861,964	$ 7,500,000	$ 243,696	$ -	$ 186,691,691
Career & Technical Education Board	$ 289,704	$ 150,149	$ 7,400	$ 238,928	$ 3,500	$ -	$ -	$ 689,681
Virgin Islands Police Department	$ 37,716,462	$ 15,939,314	$ 4,007,515	$ 11,364,540	$ 1,801,186	$ 252,000	$ -	$ 71,081,017
Law Enforcement Planning Commission	$ 523,367	$ 207,450	$ 2,400	$ 89,527	$ 12,000	$ -	$ -	$ 834,744
Department of Property & Procurement	$ 3,055,521	$ 1,416,651	$ 251,743	$ 8,883,463	$ 450,000	$ 575,000	$ -	$ 14,632,378
Department of Public Works	$ 7,723,312	$ 4,268,745	$ 780,000	$ 10,453,063	$ 828,000	$ 250,000	$ -	$ 24,303,120
Virgin Islands Waste Management Authority	$ -	$ -	$ -	$ -	$ 2,500,000	$ -	$ 30,000,000	$ 32,500,000
Department of Health	$ 12,307,050	$ 5,792,623	$ 741,872	$ 12,623,180	$ 326,000	$ -	$ -	$ 31,790,725
Schneider Regional Medical Center	$ -	$ -	$ -	$ -	$ 3,500,000	$ -	$ 29,000,000	$ 32,500,000
Juan F. Luis Hospital	$ -	$ -	$ -	$ -	$ 3,500,000	$ -	$ 27,500,000	$ 31,000,000
Department of Human Services	$ 20,288,690	$ 10,864,398	$ 839,800	$ 37,746,789	$ 2,750,000	$ 97,398	$ -	$ 72,587,075
Department of Planning & Natural Resources	$ 4,847,146	$ 2,803,453	$ 213,500	$ 983,828	$ 634,001	$ -	$ -	$ 9,481,928
Department of Agriculture	$ 3,175,234	$ 1,778,775	$ 107,000	$ 109,871	$ 160,000	$ -	$ -	$ 5,330,880
Department of Sports, Parks & Recreation	$ 5,381,514	$ 3,292,379	$ 158,053	$ 393,046	$ 805,000	$ -	$ -	$ 10,029,992
University of the Virgin Islands	$ -	$ -	$ -	$ -	$ -	$ -	$ 34,977,962	$ 34,977,962
Department of Tourism	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Scholarships	$ -	$ -	$ -	$ 1,555,566	$ -	$ -	$ -	$ 1,555,566
Public Employees Relations Board	$ -	$ -	$ -	$ 1,686,910	$ -	$ -	$ -	$ 1,686,910
Labor Management Committee	$ -	$ -	$ -	$ 285,000	$ -	$ -	$ -	$ 285,000
Board of Nurse Licensure	$ 486,000	$ 266,878	$ -	$ 122,637	$ -	$ -	$ -	$ 875,515
Miscellaneous	$ 5,000,000	$ -	$ -	$ 35,536,576	$ -	$ -	$ 4,931,902	$ 45,468,478
TOTAL GENERAL FUND	$ 320,071,767	$ 158,552,782	$ 18,552,319	$ 234,286,680	$ 28,014,148	$ 2,377,199	$ 196,345,105	$ 958,200,000


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

U.S. VIRGIN ISLANDS FINANCIAL SUMMARY

FY2027 OPERATING BUDGET

FY 2027 SUMMARY OF APPROPRIATION

DEPARTMENTS/AGENCIES	GENERAL FUND	CARIBBEAN BASIN INITIATIVE FUND	TOURISM REVOLVING	INDIRECT COST FUND	TRANSPORTATION TRUST FUND	OTHER FUNDS	TOTALS
Virgin Islands Legislature	$ 24,298,631	$ -	$ -	$ -	$ -	$ -	$ 24,298,631
Department of Justice	$ 18,786,274	$ -	$ -	$ -	$ -	$ -	$ 18,786,274
Judicial Council	$ 130,620	$ -	$ -	$ -	$ -	$ -	$ 130,620
Judicial Branch of the Virgin Islands	$ 40,258,400	$ -	$ -	$ -	$ -	$ -	$ 40,258,400
Bureau of Corrections	$ 36,476,665	$ -	$ -	$ -	$ -	$ -	$ 36,476,665
Office of The Governor	$ 14,076,600	$ -	$ 300,000	$ -	$ -	$ -	$ 14,376,600
Office of Management & Budget	$ 7,186,308	$ -	$ -	$ 2,226,596	$ -	$ -	$ 9,412,904
Division of Personnel	$ 66,263,857	$ -	$ -	$ 590,000	$ -	$ -	$ 66,853,857
Office of Collective Bargaining	$ 1,574,728	$ -	$ -	$ -	$ -	$ -	$ 1,574,728
Bureau of School Construction and Maintenance	$ 5,986,415	$ -	$ -	$ -	$ -	$ -	$ 5,986,415
Virgin Islands Territorial Emergency Management Agency	$ 5,911,126	$ -	$ -	$ -	$ -	$ -	$ 5,911,126
Virgin Islands Fire & Emergency Medical Services	$ 34,318,681	$ -	$ -	$ -	$ -	$ -	$ 34,318,681
Public Defender's Office	$ 6,132,220	$ -	$ -	$ -	$ -	$ -	$ 6,132,220
Bureau of Information Technology	$ 14,329,386	$ -	$ -	$ -	$ -	$ -	$ 14,329,386
Virgin Islands Energy Office	$ 1,554,499	$ -	$ -	$ -	$ -	$ -	$ 1,554,499
Office of The Adjutant General	$ 3,503,999	$ -	$ -	$ -	$ -	$ -	$ 3,503,999
Office of Veteran Affairs	$ 1,219,369	$ -	$ -	$ -	$ -	$ -	$ 1,219,369
Office of Lt. Governor	$ 7,661,158	$ -	$ -	$ -	$ -	$ -	$ 7,661,158
Virgin Islands Election System	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
Board of Elections	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Board of Education	$ 2,137,697	$ -	$ -	$ -	$ -	$ -	$ 2,137,697
Internal Revenue Bureau	$ 14,410,949	$ -	$ -	$ -	$ -	$ -	$ 14,410,949
Virgin Islands Inspector General	$ 2,898,392	$ -	$ -	$ -	$ -	$ -	$ 2,898,392
Bureau of Motor Vehicles	$ 3,831,128	$ -	$ -	$ -	$ 986,253		$ 4,817,381
Department of Labor	$ 12,823,544	$ -	$ -	$ -	$ -	$ -	$ 12,823,544
Licensing & Consumer Affairs	$ 7,726,930	$ -	$ 200,000	$ -	$ -	$ 2,645,129	$ 10,572,059
Department of Finance	$ 13,649,762	$ 6,000,000	$ -	$ 108,500	$ -	$ 10,950,000	$ 30,708,262
Virgin Islands Department of Education	$ 186,691,691	$ -	$ 500,000	$ -	$ -	$ 1,500,000	$ 188,691,691
Career & Technical Education Board	$ 689,681	$ -	$ -	$ -	$ -	$ -	$ 689,681
Virgin Islands Taxicab Commission	$ -	$ -	$ 149,852	$ -	$ -	$ 404,785	$ 554,637
Virgin Islands Police Department	$ 71,081,017	$ -	$ 3,000,000	$ -	$ -	$ -	$ 74,081,017
Law Enforcement Planning Commission	$ 834,744	$ -	$ -	$ -	$ -	$ -	$ 834,744
Department of Property & Procurement	$ 14,632,378	$ -	$ -	$ 185,000	$ -	$ 4,240,574	$ 19,057,952
Department of Public Works	$ 24,303,120	$ -	$ 1,000,000	$ -	$ 5,000,000	$ 1,300,000	$ 31,603,120
Virgin Islands Waste Management Authority	$ 32,500,000	$ -	$ 500,000	$ -	$ -	$ 5,000,000	$ 38,000,000
Virgin Islands Department of Health	$ 31,790,725	$ -	$ -	$ -	$ -	$ 1,500,000	$ 33,290,725
Schneider Regional Medical Center	$ 32,500,000	$ -	$ -	$ -	$ -	$ -	$ 32,500,000
Juan F. Luis Hospital	$ 31,000,000	$ -	$ -	$ -	$ -	$ -	$ 31,000,000
Department of Human Services	$ 72,587,075	$ -	$ -	$ -	$ -	$ -	$ 72,587,075
Department of Planning and Natural Resources	$ 9,481,928	$ -	$ -	$ -	$ -	$ -	$ 9,481,928
Department of Agriculture	$ 5,330,880	$ -	$ 500,000	$ -	$ -	$ -	$ 5,830,880
Department of Sports Parks & Recreation	$ 10,029,992	$ -	$ 500,000	$ -	$ -	$ -	$ 10,529,992
University of The Virgin Islands	$ 34,977,962	$ -	$ -	$ -	$ -	$ -	$ 34,977,962
Department of Tourism	$ -	$ -	$ 39,000,000	$ -	$ -	$ -	$ 39,000,000
Scholarships	$ 1,555,566	$ -	$ -	$ -	$ -	$ -	$ 1,555,566
Public Employees Relations Board	$ 1,686,910	$ -	$ -	$ -	$ -	$ -	$ 1,686,910
Labor Management Committee	$ 285,000	$ -	$ -	$ -	$ -	$ -	$ 285,000
Other Contributions	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
Miscellaneous	$ 46,343,993	$ -	$ 100,000	$ -	$ -	$ -	$ 46,443,993
GRAND TOTALS	$ 958,200,000	$ 6,000,000	$ 45,749,852	$ 3,110,096	$ 10,986,253	$ 27,540,488	$ 1,051,586,689

OTHER FUNDS

DEPARTMENT/AGENCY	AMOUNT
Bureau of Motor Vehicles (Transportation Trust Fund)	$ 986,253
DLCA (Public Services Commission)	$ 2,395,129
Taxicab Commission (Taxi Revolving Fund)	$ 404,785
Property & Procurement (Business/Commercial)	$ 4,240,574
Public Works (Anti-Litter)	$ 1,300,000
VI Waste Management Authority (Anti-Litter)	$ 5,000,000
VI Waste Management Authority (Sewer Wastewater)	$ -
Health (Health Revolving Fund)	$ 1,500,000
VIFEMS (Health Revolving Fund)	$ -
Public Works (Transportation Fund)	$ 5,000,000
Other (Contribution from the Genral Fund to Transportation Trust Fund)	$ 5,000,000
Department of Finance (VI Lottery Fund)	$ 950,000
Department of Finance (Insurance Guaranty Fund)	$ 10,000,000
Public Works (Contribution to the Public Road Fund)	$ -
Public Works (STJ Capital Improvement)	$ -
VI Wastemangement (STJ Capital Improvement)	$ -
Department of Tourism - Division of Festival Revolving	$ -
VI Department of Education - Education Initiative Fund	$ 1,500,000
Canibus Fund -	$ 250,000
OTHER FUNDS TOTALS	$ 38,526,741


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

U.S. VIRGIN ISLANDS THREE-YEAR EXPENDITURE REPORT

FY2027 OPERATING BUDGET

FY 2024-2026 EXPENDITURE REPORT

		FISCAL YEAR 2025		FISCAL YEAR 2026		FISCAL YEAR 2027	
		ACTUAL		APPROVED	REVISED	RECOMMENDED	PROJECTED
DEPARTMENT/AGENCY	FUNDING SOURCE	APPROPRIATED	NON-APPROPRIATED	APPROPRIATED	NON-APPROPRIATED	APPROPRIATED	NON-APPROPRIATED
LEGISLATURE	General Fund	$ 24,766,081		$ 25,300,000		$ 24,298,631	
	Sub-total	$ 24,766,081		$ 25,300,000	-	$ 24,298,631	
	Department Grand Total	$24,766,081		$25,300,000		$	24,298,631
JUDICIAL COUNCIL	General Fund	$ 135,743		$ 630,620		$ 130,620	
	Sub-total	$ 135,743		$ 630,620	$ -	$ 130,620	
	Department Grand Total	$135,743		$630,620		$130,620	
JUDICIAL COURT OF THE VIRGIN ISLANDS	General Fund	$ 29,337,030		$ 40,258,400		$ 40,258,400	
	Federal Funds		$ 108,922				
	Sub-total	$ 29,337,030	$ 108,922	$ 40,258,400		$ 40,258,400	
	Department Grand Total	$29,337,030		$40,258,400		$40,258,400	
PUBLIC DEFENDER'S OFFICE	General Fund	$ 6,132,220		$ 6,132,220		$ 6,132,220	
	Sub-total	$ 6,132,220		$ 6,132,220		$ 6,132,220	
	Department Grand Total	$6,132,220		$6,132,220		$6,132,220	
VIRGIN ISLAND ELECTION SYSTEMS	General Fund	$ 2,598,221		$ 2,500,000		$ 2,500,000	
	Federal Funds		$ 11,350				
	Sub-total	$ 2,598,221	$ 11,350	$ 2,500,000		$ 2,500,000	
	Department Grand Total	$2,598,221		$2,500,000		$2,500,000	
-							
BOARD OF ELECTIONS	General Fund	$ 253,281		$ 250,000		$ 250,000	
	Sub-total	$253,281		$250,000		$250,000	
	Department Grand Total	$253,281		$250,000		$250,000	
BOARD OF EDUCATION	General Fund	$ 1,868,520		$ 2,137,697		$ 2,137,697	
	Sub-total	$ 1,868,520		$ 2,137,697		$ 2,137,697	
	Department Grand Total	$1,868,520		$2,137,697		$2,137,697	
OFFICE OF THE INSPECTOR GENERAL	General Fund	$ 2,543,101		$ 2,899,565		$ 2,898,392	
	Sub-total	$ 2,543,101		$ 2,899,565		$ 2,898,392	
	Department Grand Total	$2,543,101		$2,899,565		$2,898,392	
CAREER & TECHNICAL EDUATION BOARD	General Fund	$ 624,817		$ 686,281		$ 689,681	
	Sub-total	$ 624,817		$ 686,281		$ 689,681	
	Department Grand Total	$624,817		$686,281		$689,681	

VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY	General Fund	$ 32,260,536		$ 32,500,000		$ 32,500,000		
	Tourism Advertising Revolving	$ 1,000,000		$ 500,000		$ 500,000		
	Anti-Litter Beautification Fund	$ 5,000,000		$ 5,000,000		$ 5,000,000		
	St. John Capital Improvement Fund					$ -		
	Sewer Fund	$ -		$ -		$ -		
	Federal Funds						$	350,000
	Sub-Total	$ 38,260,536	$ -	$ 38,000,000	$ -	$ 38,000,000	$	350,000
	Department Grand Total	$38,260,536		$38,000,000		$38,350,000		
SCHNEIDER REGIONAL MEDICAL CENTER	General Fund	$ 32,589,063		$ 32,750,000		$ 32,500,000		
	Federal Funds				$ 500,000		$	984,690
	Sub-total	$ 32,589,063		$ 32,750,000	$ 500,000	$ 32,500,000	$	984,690
	Department Grand Total	$32,589,063		$32,750,000		$32,500,000		
GOVERNOR JUAN F. LUIS HOSPITAL	General Fund	$ 30,747,645		$ 29,963,367		$ 31,000,000		
	Sub-Total	$ 30,747,645		$ 29,963,367		$ 31,000,000		
	Department Grand Total	$30,747,645		$29,963,367		$31,000,000		
UNIVERSITY OF THE VIRGIN ISLANDS	General Fund	$ 32,077,310		$ 34,977,962		$ 34,977,962		
	Internal Revenue Matching Fund	$ -		$ -		$ -		
	Sub-Total	$ 32,077,310		$ 34,977,962		$ 34,977,962		
	Department Grand Total	$32,077,310		$34,977,962		$34,977,962		
DEPARTMENT OF JUSTICE	General Fund	$ 15,457,054		$ 18,513,757		$ 18,786,274		
	Indirect Cost Fund	$ 446,863						
	Paternity & Child Support		$ 1,419					
	Crime Prevention Persecution		$ 449,056		$ 859,454			
	Medicaid Fraud Control Unit				$ 87,255			
	Single Payer Utility Fund		$ 163,693		$ 294,200			
	Federal Funds		$ 5,109,093		$ 4,411,185		$	7,283,536
	Sub-total	$ 15,903,917	$ 5,723,261	$ 18,513,757	$ 5,652,094	$ 18,786,274	$	7,283,536
	Department Grand Total	$21,627,178		$24,165,851		$26,069,810		
BUREAU OF CORRECTIONS	General Fund	$ 38,403,812		$ 36,014,494		$ 36,476,665		
	Single Payer Utility Fund		$ 568,293		$ 559,208			
	Federal Funds		$ 422,843		$ 400,000		$	1,673,830
	Sub-total	$ 38,403,812	$ 991,136	$ 36,014,494	$ 959,208	$ 36,476,665	$	1,673,830
	Department Grand Total	$39,394,948		$36,973,702		$38,150,495		
OFFICE OF THE GOVERNOR	General Fund	$ 10,928,991		$ 13,573,494		$ 14,076,600		
	Tourism Revolving	$ 85,622		$ 300,000		$ 300,000		
	Private Donation		$ 44,200					
	Single Payer Utility Fund		$ 552,370		$ 514,000			
	Centennial Special Fund		$ 50,989					
	Asset Recovery Fund				$ 839,666			
	Federal Funds		$ 227,131				$	416,156
	Sub-Total	$ 11,014,613	$ 874,690	$ 13,873,494	$ 1,353,666	$ 14,376,600	$	416,156
	Department Grand Total	$11,889,303		$15,227,160		$14,792,756		
OFFICE OF MANAGEMENT & BUDGET	General Fund	$ 4,470,052		$ 14,705,960		$ 7,186,308		
	Indirect Cost Fund	$ 1,525,807		$ 2,007,851		$ 2,226,596		
	Southern Trust Company Settlement	$ 23,223,861		$ 1,168,375				
	Federal Funds		$ 7,494,723		$ -		$	27,346,445
	Single Payer Utility Fund		$ 62,006		$ 100,000			
	Federal Subgrantee for Central Government							
	Sub-total	$ 29,219,720	$ 7,556,729	$ 17,882,186	$ 100,000	$ 9,412,904	$	27,346,445
	Department Grand Total	$36,776,449		$17,982,186		$36,759,349		
OFFICE OF COLLECTIVE BARGAINING	General Fund	$ 890,831		$ 1,250,473		$ 1,574,728		
	Single Payer Utility Fund				$ 12,918			
	Sub-Total	$ 890,831		$ 1,250,473	$ 12,918	$ 1,574,728		
	Department Grand Total	$890,831		$1,263,391		$1,574,728		

DIVISION OF PERSONNEL	General Fund	$ 62,429,035		$ 66,263,857		$ 66,263,857		
	Indirect Cost Fund	$ 535,881		$ 561,000		$ 590,000		
	Single Payer Utility Fund		$ 10,265					
	Section 12 Bond Proceeds		$ 20,000					
	Health Insurance Fund		$ 193,204,311		$ 113,771,670			
	Training Revolving		$ 121,872		$ -		$	45,000
	Sub-Total	$ 62,964,916	$ 193,356,448	$ 66,824,857	$ 113,771,670	$ 66,853,857	$	45,000
	Department Grand Total	$256,321,364		$180,596,527		$66,898,857		
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY	General Fund	$ 4,583,261		$ 5,583,396		$ 5,911,126		
	Indirect Cost Fund	$ 34,466		$ 188,577				
	Emergency Service Special Fund		$ 826,957		$ 1,881,958		$	-
	Single Payer Utility Fund	$ -	$ 274,656		$ 392,489			
	Asset Recovery Fund		$ 25,078					
	Federal Funds		$ 2,106,951		$ 1,297,704		$	4,439,786
	Sub-total	$ 4,617,727	$ 3,233,642	$ 5,771,973	$ 3,572,151	$ 5,911,126	$	4,439,786
	Department Grand Total	$7,851,369		$9,344,124		$10,350,912		
VIRGIN ISLANDS FIRE & EMERGENCY MEDICAL SERVICES	General Fund	$ 35,592,106		$ 36,222,186		$ 34,318,681		
	Tourism Revolving					$ -		
	Health Revolving Fund					$ -		
	Fire & Emergency Medical Services Fund					$ -		
	Emergency Service Special Fund	$ -	$ 733,163	$ -	$ 438,472		$	-
	Fire Services Emergency		$ 768,822		$ 500,000		$	-
	Single Payer Utility Fund		$ 407,255		$ 470,475			
	Private Donation		$ 14,894					
	Asset Recovery Fund		$ 13,548					
	Federal Funds		$ 176,357		$ 1,038,000		$	1,454,994
	Sub-total	$ 35,592,106	$ 2,114,039	$ 36,222,186	$ 2,446,947	$ 34,318,681	$	1,454,994
	Department Grand Total	$37,706,145		$38,669,133		$35,773,675		
BUREAU OF INFORMATION TECHNOLOGY	General Fund	$ 11,269,731		$ 16,067,877		$ 14,329,386		
	Single Payer Utility Fund		$ 198,566		$ 250,000			
	Information & Technology Revol		$ 222,705		$ 400,000			
	Federal Funds						$	783,000
	Sub-Total	$ 11,269,731	$ 421,271	$ 16,067,877	$ 650,000	$ 14,329,386	$	783,000
	Department Grand Total	$11,691,002		$16,717,877		$15,112,386		
VIRGIN ISLANDS ENERGY OFFICE	General Fund	$ 1,462,318		$ 1,541,181		$ 1,554,499		
	Federal Funds		$ 3,745,473		$ 10,560,867		$	58,291,448
	Sun Power Loan Program Fund		$ 209,331					
	Single Payer Utility Fund		$ 25,434		$ 14,000			
	Sub-total	$ 1,462,318	$ 3,980,238	$ 1,541,181	$ 10,574,867	$ 1,554,499	$	58,291,448
	Department Grand Total	$5,442,556		$12,116,048		$59,845,947		
OFFICE OF THE ADJUTANT GENERAL	General Fund	$ 2,523,497		$ 3,033,939		$ 3,503,999		
	Single Payer Utility Fund		$ 736,755		$ 322,023			
	Federal Funds		$ 2,150,649		$ 3,800,066		$	5,220,448
	Sub-total	$ 2,523,497	$ 2,887,404	$ 3,033,939	$ 4,122,089	$ 3,503,999	$	5,220,448
	Department Grand Total	$5,410,901		$7,156,028		$8,724,447		
OFFICE OF VETERAN'S AFFAIRS	General Fund	$ 966,859		$ 1,304,369		$ 1,219,369		
	Single Payer Utility Fund		$ 13,563		$ 15,000			
	Sub-total	$ 966,859	$ 13,563	$ 1,304,369	$ 15,000	$ 1,219,369	$	-
	Department Grand Total	$980,422		$1,319,369		$1,219,369		

OFFICE OF LIEUTENANT GOVERNOR	General Fund	$ 6,479,286		$ 7,869,643		$ 7,661,158		
	General Fund Non-lapsing							
	Comm. Insurance Administration Fund		$ 2,618,193		$ 3,339,991		$ 3,428,309	
	Corporation Div. Revolving Fund		$ 421,843		$ 1,876,246		$ 2,544,699	
	Financial Services Fund		$ 4,663,085		$ 1,617,404		$ 8,397,378	
	Tax Assesor's Revolving Fund		$ 466,465		$ 1,113,155		$ 479,597	
	Gis Data Access Fund				$ 25,000		$ 31,501	
	Recorder of Deeds Revolving Fund		$ 141,817		$ 760,261		$ 200,000	
	Special Deposits Fund				$ 1,100,315			
	VI Insurance Guaranty Non-lapsing		$ 3,000,000		$ 500,000			
	Special Real Propery Tax							
	Asset Recovery Fund				$ 288,292			
	Sub-total	$ 6,479,286	$ 11,311,403	$ 7,869,643	$ 10,620,664	$ 7,661,158	$ 15,081,484	
	Department Grand Total	$17,790,689		$18,490,307		$22,742,642		
LAW ENFORCEMENT PLANNING COMMISSION	General Fund	$ 588,880		$ 829,319		$ 834,744		
	Southern Trust Company Settlement	$ 125,802						
	Single Payer Utility Fund				$ 7,286			
	Federal Funds		$ 2,770,343		$ 1,617,046		$ 6,818,239	
	Sub-Total	$ 714,682	$ 2,770,343	$ 829,319	$ 1,624,332	$ 834,744	$ 6,818,239	
	Department Grand Total	$3,485,025		$2,453,651		$7,652,983		
BUREAU OF INTERNAL REVENUE	General Fund	$ 13,160,997		$ 14,013,448		$ 14,410,949		
	VI Education Initiative	$ 441,241		$ 361,255				
	Hotel Development Economic Recovery Trust		$ 7,233,961					
	WAPA Generate & Infrastructure		$ 3,099,815					
	Single Payer Utility Fund		$ 326,561		$ 385,753			
	Federal Funds		$ 492,740					
	Sub-Total	$ 13,602,238	$ 11,153,077	$ 14,374,703	$ 385,753	$ 14,410,949	$ -	
	Department Grand Total	$24,755,315		$14,760,456		$14,410,949		
BUREAU OF MOTOR VEHICLES	General Fund	$ 3,374,631		$ 3,618,944		$ 3,831,128		
	Bureau of Motor Vehicle Fund	$ 947,089		$ 1,000,000		$ 986,253		
	Personalized License Plate Fund		$ 1,491,210		$ 1,890,589		$ 2,241,073	
	Tansportation Trust Fund		$ 1,000,000		$ 1,000,000			
	Single Payer Utility Fund							
	Motorcycle Safety Safety Fund							
	Centennial Special Fund		$ 65,997					
	Asset Recovery Fund		$ 7,616					
	Sub-Total	$ 4,321,720	$ 2,564,823	$ 4,618,944	$ 2,890,589	$ 4,817,381	$ 2,241,073	
	Department Grand Total	$6,886,543		$7,509,533		$7,058,454		
DEPARTMENT OF LABOR	General Fund	$ 9,444,898		$ 13,410,180		$ 12,823,544		
	Indirect Cost	$ 405,801		$ 136,620				
	Government Insurance Fund	$ (3,940)		$ -				
	Unemployment Insurance Penalty/Interest		$ 2,710,216					
	Federal Funds		$ 7,449,395		$ 7,182,033		$ 9,148,923	
	Employment Security		$ 157					
	At Risk Disadvantage Youth		$ 17,997					
	Youth Transition Employment Non-Lapsing		$ 406,296		$ 460,539			
	Hotel Development Trust Fund		$ 60,000					
	Single Payer Utility Fund		$ 192,717		$ 240,831			
	Sub-Total	$ 9,846,759	$ 10,836,778	$ 13,546,800	$ 7,883,403	$ 12,823,544	$ 9,148,923	
	Department Grand Total	$20,683,537		$21,430,203		$21,972,467		
VIRGIN ISLANDS LABOR MANAGEMENT COMMITTEE	General Fund	$ 200,000		$ 200,000		$ 285,000		
	Sub-Total	$ 200,000	$ -	$ 200,000	$ -	$ 285,000	$ -	
	Department Grand Total	$200,000		$200,000		$285,000		

PUBLIC EMPLOYEE RELATIONS BOARD	General Fund	$ 1,439,067		$ 1,686,910		$ 1,686,910		
	Sub-Total	$ 1,439,067	$ -	$ 1,686,910	$ -	$ 1,686,910	$ -	
	Department Grand Total		$1,439,067		$1,686,910		$1,686,910	
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	General Fund	$ 5,211,142		$ 7,306,042		$ 7,726,930		
	Cannabis Fund					$ 250,000		
	Tourism Revolving	$ 641,481		$ 200,000		$ 200,000		
	VI Board of Public Accountancy		$ 1,311		$ 95,875		$ 95,875	
	Real Estate Appraisers		$ 1,150		$ 31,915		$ 31,915	
	Consumer Protection		$ 465,279		$ 1,106,000		$ 698,000	
	Single Payer Utility Fund		$ 109,368		$ 97,000			
	Vendor's Plaza Revolving Fund		$ 4,476		$ -	$ -	$ -	
	Asset Recovery Fund							
	Sub-Total	$ 5,852,623	$ 581,584	$ 7,506,042	$ 1,330,790	$ 8,176,930	$ 825,790	
	Department Grand Total		$6,434,207		$8,836,832		$9,002,720	
PUBLIC SERVICES COMMISSION	Public Service Commission Revolving	$ 2,215,523		$ 2,284,803		$ 2,395,129		
	Sub-Total	$ 2,215,523	$ -	$ 2,284,803	$ -	$ 2,395,129	$ -	
	Department Grand Total		$2,215,523		$2,284,803		$2,395,129	
TAXICAB COMMISSION	Taxi License Fund					$ 404,785		
	Tourism Revolving					$ 149,852		
	Sub-total	$ -	$ -	$ -	$ -	$ 554,637	$ -	
	Department Grand Total		$0		$0		$554,637	
DEPARTMENT OF FINANCE	General Fund	$ 15,274,048		$ 12,059,602		$ 13,649,762		
	Government Insurance Fund	$ 5,048						
	Indirect Cost Fund	$ 92,975		$ 108,500		$ 108,500		
	Data Processing							
	Southern Trust Company Settlement	$ 24,000,000		$ 2,000,000				
	Casino Control Revolving Fund		$ 2,392,728		$ 1,106,704			
	Budget Stabilization Fund							
	Community Facilities Trust		$ 1,195,667					
	PFA Debt Service Fund		$ 71,518,815					
	Elected Governor Retirement Fund		$ 632,849					
	Judges Pension Fund		$ 240,221					
	FICA Taxes Withheld		$ 63,219,147		$ 31,756,733			
	Other Deposits Pending							
	Single Payer Utility Fund		$ 259,071		$ 300,000			
	Lonesome Dove Petroleum Co.							
	Federal Funds		$ 236,856					
	Asset Recovery Fund							
	Caribbean Basin Initiative Fund	$ 6,000,000		$ -		$ 6,000,000		
	Transportation Trust Fund	$ 10,079,154				$ 5,000,000		
	VI Lottery Fund					$ 950,000		
	V.I. Insurance Guaranty Fund	$ 20,000,000		$ 20,000,000		$ 10,000,000		
	Emergency Rental Assistance		$ 5,512,188					
	Sub-total	$ 75,451,225	$ 145,207,542	$ 34,168,102	$ 33,163,437	$ 35,708,262	$ -	
	Department Grand Total		$220,658,767		$67,331,539		$35,708,262	

VIRGIN ISLANDS DEPARTMENT OF EDUCATION	General Fund	$	168,727,481		$	174,303,557		$	186,691,691		
	Tourism Advertising Revolving Fund	$	572,693		$	500,000		$	500,000		
	Indirect Cost	$	1,676,275		$	1,985,800					
	JR Reserve Officer Training Corp			$ 187,032	$	-	$ 1,110,911				
	Education Initiative	$	2,900,109		$	4,274,971		$	500,000		
	Education Maintenance Fund				$	-		$	-		
	Private Donation			$ 154,555			$ 652,138				
	DOE ARPA Local Fund			$ 9,570,384			$ 12,745,018				
	Adult Education										
	Textbook Reimburse			$ 338,559			$ 454,257			$	-
	Single Payer Utility			$ 9,844,261			$ 7,500,000				
	Asset Recovery			$ 63,355			$ 10,000,000				
	Federal Subgrantee for Central Government			$ 1,865,020							
	Federal Funds			$ 22,192,884			$ 10,101,661			$	28,884,823
	Sub-total	$	173,876,558	$ 44,216,050	$	181,064,328	$ 42,563,985	$	187,691,691	$	28,884,823
	Department Grand Total		$218,092,608			$223,628,313			$216,576,514		
BUREAU OF SCHOOL CONSTRUCTION & MAINTENANCE	General Fund	$	4,241,307		$	5,969,615		$	5,986,415		
	Southern Trust Company Settlement	$	4,572,734	$ -	$	2,500,000					
	Education Maintenance Fund			$ 7,823,759			$ 5,500,000	$	1,000,000		
	Sub-total	$	8,814,041	$ 7,823,759	$	8,469,615	$ 5,500,000	$	6,986,415	$	-
	Department Grand Total		$16,637,800			$13,969,615			$6,986,415		
DEPARTMENT OF HEALTH	General Fund	$	26,742,638		$	29,890,679		$	31,790,725		
	Indirect Cost Fund	$	1,030,693		$	941,096					
	Health Revolving Fund	$	1,511,328		$	1,500,000		$	1,500,000		
	Southern Trust Company Settlement	$	298,737								
	Emergency Service Special Fund			$ 1,089,050			$ 624,714			$	356,134
	Health Pro Dev/Enhancement			$ 392,789							
	Vital Statistic Corp			$ 171,172						$	182,051
	Nurse License Revolving Fund			$ 229,713			$ 277,572			$	-
	Medical Examiners Fund						$ -			$	-
	Single Payer Utility Fund			$ 808,348			$ 63,000			$	-
	Federal Funds			$ 25,231,930			$ 12,857,157			$	27,563,462
	Sub-total	$	29,583,396	$ 27,923,002	$	32,331,775	$ 13,822,443	$	33,290,725	$	28,101,647
	Department Grand Total		$57,506,398			$46,154,218			$61,392,372		
DEPARTMENT OF HUMAN SERVICES	General Fund	$	53,966,593		$	65,715,433		$	72,587,075		
	Indirect Cost	$	878								
	Social Services Title XX				$	-					
	Southern Trust Company Settlement	$	6,722		$	1,800,000					
	Senior Citizen Center Fund	$	-	$ 224,129			$ 450,000			$	-
	Pharmacy Assisted to Aged Fund			$ 411,696			$ 2,929,818			$	-
	Crisis Intervention				$	-					
	Single Payer Utility Fund			$ 2,862,236							
	Home for the Aged Revolving Fund			$ 27,434			$ 6,480			$	-
	Federal Funds			$ 145,966,877			$ 198,455,563			$	128,389,653
	Sub-total	$	53,974,193	$ 149,492,372	$	67,515,433	$ 201,841,861	$	72,587,075	$	128,389,653
	Department Grand Total		$203,466,565			$269,357,294			$200,976,728		

DEPARTMENT OF PLANNING & NATURAL RESOURCES	General Fund	$	5,831,983			$	6,497,514			$	9,481,928		
	Indirect Cost Fund	$	(3,695)										
	Southern Trust Company Settlement	$	450,000										
	Natural Resources Reclamation				$ 2,892,397				$ 9,521,013				$ 9,256,886
	VI Coastal Protection Fund				$ 30,688				$ 1,127,224				$ 1,041,719
	Air Pollution Fund				$ 39,038				$ 440,486				$ 425,775
	Fish and Games Fund				$ 198,896				$ 1,136,794				$ 1,251,692
	Archaeological Preservation				$ 8,800				$ 1,584,015				
	Casino Rev/Recon/Hab				$ 25,000				$ 430,866				$ 410,866
	Libraries Museums Revolving				$ 76,121				$ 333,882				$ 382,209
	Pesticide Control Program								$ 454,995				
	Single Payer Utility Fund				$ 807,419				$ 602,000				
	Asset Recovery				$ 23,670				$ 1,618,995				
	Legal Publication				$ 29,628				$ 871,466				$ 948,011
	Federal Funds				$ 43,286,120				$ 13,416,612				$ 189,233,923
	Sub-Total	$	6,278,288	$	47,417,777	$	6,497,514	$	31,538,348	$	9,481,928	$	202,951,081
	Department Grand Total		$53,696,065				$38,035,862				$212,433,009		
DEPARTMENT OF AGRICULTURE	General Fund	$	4,551,342			$	5,254,512			$	5,330,880		
	Tourism Advertising Revolving Fund	$	-			$	500,000			$	500,000	$	-
	St. Croix Capital Improvement Fund					$	1,000,000						
	Tourism Advertising Revolving Fund - NL	$	50,529										
	Agriculture Revolving Fund			$	171,790			$	1,000,000				
	Veterinary Medicine Fund												
	Single Payer Utility Fund			$	245,956			$	160,000				
	Federal Funds			$	726,459			$	4,006,638			$	11,179,068
	Sub-Total	$	4,601,871	$	1,144,205	$	6,754,512	$	5,166,638	$	5,830,880	$	11,179,068
	Department Grand Total		$5,746,076				$11,921,150				$17,009,948		
DEPARTMENT OF SPORTS, PARKS, & RECREATION	General Fund	$	7,609,917			$	9,216,353			$	10,029,992		
	Tourism Advertising Revolving Fund									$	500,000		
	Federal Funds			$	878,899			$	158,000				
	Sub-total	$	7,609,917	$	878,899	$	9,216,353	$	158,000	$	10,529,992	$	-
	Department Grand Total		$8,488,816				$9,374,353				$10,529,992		
HOUSING, PARKS, & RECREATION	General Fund	$	46,467			$	9,000			$	-		
	Athletic Fund			$	1,580								
	Territorial Park Fund			$	68,372								
	Magens Bay Authority			$	1,112,686								
	Sub-total	$	46,467	$	1,182,638	$	9,000	$	-	$	-	$	-
	Department Grand Total		$1,229,105				$9,000				$0		
DEPARTMENT OF TOURISM	General Fund	$	90,348			$	-						
	Tourism Advertising Revolving Fund	$	36,348,768	$	-	$	39,035,000	$	-	$	39,000,000		
	Tourism Advertising Revolving Fund-NL	$	3,220,110							$	-	$	-
	Division of Festival Revolving Fund									$	-		
	Carnival & Festival Comm												
	Federal Funds							$	1,763,008				
	Sub-Total	$	39,659,226	$	-	$	39,035,000	$	1,763,008	$	39,000,000	$	-

	Department Grand Total	$59,059,220		$48,798,008		$59,000,000	
DEPARTMENT OF PUBLIC WORKS	General Fund	$ 25,457,897		$ 26,339,150		$ 24,303,120	
	St. Croix Capital Improvement Fund	$ 3,059,547					
	Public Transport Fund		$ 4,974,134		$ 5,546,112	$ 5,000,000	$ 5,264,304
	Public Roads Fund		$ 244,153		$ 2,181,970		
	Public Cemetery Revolving Fund		$ 236,039				$ -
	District Street Lightining Fund		$ 1,500,000				
	Tourism Advertising Revolving Fund	$ 1,015,519		$ 1,000,000		$ 1,000,000	
	Anti-Litter & Beautification Fund	$ 1,159,891				$ 1,300,000	
	Public Parking Lot Fund		$ 1,240,432		$ 134,200		$ -
	PWD Federal Contributions			$ 220,827	$ 10,000		
	PWD Federal Contributions NON		$ 644,332		$ 2,537,710		
	Asset Recovery		$ 364				
	Single Payer Utility Fund		$ 861,872		$ 828,000		
	St. John Capital Improvement Fund						
	Federal Funds		$ 6,692,210		$ 4,385,049		$ 27,268,046
	Sub-Total	$ 30,692,854	$ 16,393,536	$ 27,559,977	$ 15,623,041	$ 31,603,120	$ 32,532,350
	Department Grand Total	$47,086,390		$43,183,018		$64,135,470	
BOARD OF NURSE LICENSURE	General Fund	$ -		$ 856,373		$ 875,515	
	Sub-total	$ -	$ -	$ 856,373	$ -	$ 875,515	$ -
	Department Grand Total	$0		$856,373		$875,515	
MISCELLANEOUS	General Fund	$ 212,789,121		$ 56,605,180		$ 45,468,478	
	Scholarships	$ 2,038,350				$ 1,555,566	
	Tourism Advertising Revolving Fund			$ 100,000		$ 100,000	
	Sub-total	$ 214,827,471		$ 56,605,180		$ 47,024,044	
	Department Grand Total	$214,827,471		$56,605,180		$47,024,044	
DEPARTMENT OF PROPERTY & PROCUREMENT	General Fund	$ 10,697,509		$ 14,173,324		$ 14,632,378	
	Business & Commerical Property Revolving Fund	$ 3,366,758		$ 4,078,210		$ 4,240,574	
	Indirect Cost Fund	$ 117,701		$ 185,000		$ 185,000	
	Prop & Procure Print Job Fund		$ 633,726		$ 387,000		$ 700,000
	Central Warehouse Revolving Fund		$ 922,951		$ 820,400		$ 900,000
	Central Motor Pool Revolving Fund		$ 613,364		$ 368,255		$ 700,000
	Gasoline Coupon Program						$ 3,000,000
	Single Payer Utility Fund		$ 460,261		$ 450,000		
	Private Donation		$ 12,610				
	$1						
	Sub-total	$ 14,181,968	$ 2,642,912	$ 18,436,534	$ 2,025,655	$ 19,057,952	$ 5,300,000
	Department Grand Total	$16,824,880		$20,462,189		$24,357,952	
VIRGIN ISLANDS POLICE DEPARTMENT	General Fund	$ 71,385,276		$ 71,826,037		$ 71,081,017	
	Tourism Advertising Revolving Fund	$ 1,469,474		$ 789,000		$ 3,000,000	
	Tourism Advertising Revolving Fund - NL	$ 378,697					
	Southern Trust Company Settlement			$ 125,000			
	Peace Officer Training Fund		$ 443,863		$ 507,452		$ 586,482
	General Fund Non Lapsing	$ 4,077					
	VI law Enforcement - Asset Forfeit		$ 10,031				
	USDHS Asset Forfeiture Fund		$ (60)				
	Single Payer Utility Fund		$ 1,699,743		$ 1,801,186		
	Asset Recovery		$ 171,585				
	Federal Funds		$ 2,637,863		$ 1,969,753		$ 6,151,803
	Sub-total	$ 73,237,524	$ 4,963,025	$ 72,740,037	$ 4,278,391	$ 74,081,017	$ 6,738,285
	Department Grand Total	$78,200,549		$77,018,428		$80,819,302	
APPROPRIATED FUNDS	Total General Fund	$ 1,041,761,956		$ 946,742,294		$ 958,200,000	
	Total Other Appropriated Fund	-		-		$ 93,386,689	
	Total Appropriated Funds	$1,041,761,956		$946,742,294		$1,051,586,689	
NON-APPROPRIATED FUNDS	Total Federal Funds		$ 280,116,068		$ 278,320,342		$ 543,282,273
	Total Other Non-Appropriated		$ 427,412,986		$ 249,143,516		$ 43,599,476
	Total Non-Appropriated Funds	$707,529,054		$527,463,858		$586,881,749	
-							
TOTAL APPROPRIATED & NON-APPROPRIATED FUNDS		$1,749,291,010		$1,474,206,152		$1,638,468,438	


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

U.S. VIRGIN ISLANDS FEDERAL GRANTS SUMMARY

FY2027 OPERATING BUDGET - AS OF 4/30/2026

U.S. VIRGIN ISLANDS FEDERAL GRANTS SUMMARY

FEDERAL GRANTS	TOTAL AVAILABLE
Budgeted FY27 Total Non-Disaster/Pandemic Federal Funds	$ 541,547,583.00
Central Government Department of Interior Grants (Included in Budgeted FY27 Total)	$ 18,506,560.75
Non-Central Department of Interior Grants	$ 1,734,690.00
Total Department of Interior Grants	$ 20,241,250.75
Sub-Total	**$ 543,282,273.00**
ARPA Remaining Budget Available	$ 16,430,745.00
Disaster Recovery Grants	$ 19,999,418,126.90
University of the Virgin Islands	$ 28,517,096.87
TOTAL	**$ 20,587,648,241.77**

FY 2027 FEDERAL FUNDS BY BUDGET CATEGORY

DEPARTMENTS	PERSONNEL	FRINGE BENEFITS	SUPPLIES	OTHER SERVICES	UTILITIES	INDIRECT COST	CAPITAL OUTLAYS	GRAND TOTAL
Department of Justice	$ 3,043,705.00	$ 1,500,183.00	$ 158,990.00	$ 2,494,856.00	$ 85,802.00			$ 7,283,536.00
Bureau of Corrections			$ 741,638.00	$ 332,192.00			$ 600,000.00	$ 1,673,830.00
Office of The Governor				$ 416,156.00				$ 416,156.00
Office of Management and Budget	$ 390,000.00	$ 91,546.00		$ 26,751,267.00		$ 113,632.00		$ 27,346,445.00
Virgin Islands Territorial Emergency Management Agency	$ 872,712.00	$ 425,724.00	$ 113,958.00	$ 2,847,536.00		$ 82,356.00	$ 97,500.00	$ 4,439,786.00
Bureau of Information Technology			$ 578,000.00	$ 205,000.00				$ 783,000.00
Virgin Islands Fire & Emergency Medical Services			$ 157,288.00				$ 1,297,706.00	$ 1,454,994.00
Virgin Islands Energy Office	$ 776,182.00	$ 352,115.00	$ 1,022,100.00	$ 56,141,051.00				$ 58,291,448.00
Office of The Adjutant General	$ 1,390,807.00	$ 941,615.00	$ 730,515.00	$ 767,388.00	$ 678,116.00		$ 712,007.00	$ 5,220,448.00
Department of Labor	$ 2,696,771.00	$ 1,514,356.00	$ 453,303.00	$ 3,679,927.00		$ 804,566.00		$ 9,148,923.00
Department of Education	$ 8,733,686.00	$ 2,832,302.00	$ 2,726,554.00	$ 12,782,751.00		$ 1,809,530.00		$ 28,884,823.00
Virgin Islands Police Department	$ 1,706,813.00	$ 781,263.00	$ 409,309.00	$ 2,201,308.00		$ 526,172.00	$ 526,938.00	$ 6,151,803.00
Law Enforcement Planning Commission			$ 146,035.00	$ 6,672,204.00				$ 6,818,239.00
Department of Public Works	$ 1,125,097.00	$ 589,524.00	$ 1,617,736.00	$ 2,388,761.00		$ 203,239.00	$ 21,343,689.00	$ 27,268,046.00
Department of Health	$ 11,405,692.00	$ 5,675,375.00	$ 1,874,727.00	$ 6,588,002.00	$ 65,000.00	$ 1,584,509.00	$ 370,157.00	$ 27,563,462.00
Department of Human Services	$ 17,641,965.00	$ 10,117,522.00	$ 1,936,844.00	$ 97,391,601.00			$ 1,301,721.00	$ 128,389,653.00
Department of Planning & Natural Resources	$ 7,084,966.00	$ 3,608,671.00	$ 2,017,864.00	$ 146,795,876.00	$ 29,500.00	$ 1,752,498.00	$ 27,944,548.00	$ 189,233,923.00
Department of Agriculture	$ 350,624.00	$ 295,484.00	$ 643,357.00	$ 3,903,603.00			$ 5,986,000.00	$ 11,179,068.00
GRAND TOTAL	**$ 57,219,020.00**	**$ 28,725,680.00**	**$15,328,218.00**	**$ 372,359,479.00**	**$ 858,418.00**	**$ 6,876,502.00**	**$ 60,180,266.00**	**$ 541,547,583.00**

FY27 GRANTS LISTING

ORG 110 DEPARTMENT OF JUSTIC (DOJ)

CFDA NO	TYPE OF ASSISTANCE	GRANTER AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
93.563	Formula	US HHS	Child Support Services	66%/34%	$ 6,386,570.00	$ 2,566,916.00	10/01/26-09/30/27
93.597	Project	US HHS	State Access & Visitation Programs	100%	$ 100,000.00		10/01/26-09/30/27
93.775	Formula	US HHS	State Medicaid Fraud Control Units	100%	$ 500,000.00		10/01/26-09/30/27
16.742	Grant	US DOJ	Paul Coverdell Forensic Sciences Improvement Grant Program	100%	$ 296,966.00		10/01/26-09/30/27
TOTAL ORG 110 DEPARTMENT OF JUSTICE (DOJ)					$ 7,283,536.00	$ 2,566,916.00	

ORG 150 BUREAU OF CORRECTIONS

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
16.606	Project	US DOJ	State Criminal Alien Assistance Program	100%	$ 1,273,830.00		12/05/18-09/30/27
15.875	Grant	US DOI	Economic, Social, and Political Development of the Territories	100%	$ 400,000.00		12/23/25-09/30/29
TOTAL ORG 150 BUREAU OF CORRECTIONS					$ 1,673,830.00		

ORG 200 OFFICE OF THE GOVERNOR (OOG)

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
15.875	Grant	US DOI	Economic, Social, and Political Development of the Territories	100%	$ 416,156.00		08/20/25-09/30/29
TOTAL ORG 200 OFFICE OF THE GOVERNOR					$ 416,156.00		

ORG 210 OFFICE OF MANAGEMENT AND BUDGET

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
11.035	Formula	US DOC	Broadband Equity, Access, and Deployment Program	100%	$ 26,696,445.00		06/15/23-06/30/32
15.875	Grant	US DOI	Economic, Social, and Political Development of the Territories	100%	$ 650,000.00		08/20/25-09/30/29
TOTAL ORG 210 OFFICE OF MANAGEMENT AND BUDGET					$ 27,346,445.00		

ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
11.467	Project	US DOC	Meteorological & Hydrologic Modernization Dev.	100%	$ 325,293.00		09/01/26-08/31/27
97.008	Formula	US DHS /FEMA	Non-Profit Security Program	100%	$ 1,872,510.00		09/01/25-08/31/28
97.042	Formula	US DHS /FEMA	Emergency Management Performance Grants	100%	$ 845,675.00		10/01/24-09/30/27
97.067	Formula	US DHS /FEMA	Homeland Security Grant Program	100%	$ 1,088,888.00		09/01/25-08/31/28
97.082	Agreement	US DHS /FEMA	Earthquake State Assistance	100%	$ 51,090.00		09/01/26-03/31/27
97.137	Formula	US DHS /FEMA	State and Local Cybersecurity Grant Program	100%	$ 256,330.00		09/01/25-08/09/29
TOTAL ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY					$ 4,439,786.00		

ORG 240 VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
10.698	Project	US DOA	State & Private Forestry Cooperative Fire Assistance	100%	$ 141,000.00		09/22/25-09/30/27
15.875	Project	US DOI OIA	Economic Social and Political Development of the Territories	100%	$ 1,313,994.00		05/01/23-09/30/29
TOTAL 240 VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES					$ 1,454,994.00		

ORG 260 BUREAU OF INFORMATION TECHNOLOGY

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
15.875	Project	US DOI OIA	Economic Social and Political Development of the Territories	100%	$ 783,000.00		05/01/23-09/30/28
TOTAL 260 BUREAU OF INFORMATION TECHNOLOGY					$ 783,000.00		

ORG 270 VIRGIN ISLANDS ENERGY OFFICE

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
66.046	Projects Grants (Discretionary)	US EPA	Climate Pollution Reduction Grant	100%	$ 500,000.00		08/01/23-07/31/27
81.041	Formula	US DOE	State Energy Program	100%	$ 53,021,935.00		04/01/23-06/30/29
81.042	Formula	US DOE	Weatherization Assistance for Low-Income Persons	100%	$ 1,459,054.00		07/01/22-06/30/27
81.128	Project	US DOE	Energy Efficiency and Conservation Block Grant Program	100%	$ 181,780.00		04/01/22-09/30/27
81.254	Cooperative Agreement/Project/Formula	US DOE	Grid Infrastructure Deployment and Resilience	100%	$ 3,128,679.00		09/05/23-04/30/28
TOTAL 270 VIRGIN ISLANDS ENERGY OFFICE					$ 58,291,448.00		

ORG 280 OFFICE OF THE ADJUTANT GENERAL

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
12.401	Coop. Agree.	US DOD	National Guard Military Operations and Maintenance (O&M) Projects	100%	$ 5,220,448.00		10/01/26-09/30/27
TOTAL 280 OFFICE OF THE ADJUTANT GENERAL					$ 5,220,448.00		

ORG 370 DEPARTMENT OF LABOR

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
17.002	Salaries and Expenses	US DOL	Labor Force Statistics	100%	$ 397,361.00		10/01/26-09/30/27
17.005	Salaries and Expenses	US DOL	Compensation and Working Conditions	50%/50%	$ 46,420.00		10/01/26-09/30/27
17.207	Project/Formula	US DOL	Employment Service/Wagner-Peyser Funded Activities	100%	$ 1,498,958.00		07/01/25-12/30/27
17.225	Direct Payments Unrestricted/Formula	US DOL	Unemployment Insurance	100%	$ 4,347,098.00		01/01/24-03/31/28
17.290	Formula	US DOL	WIOA Adult, Dislocated Worker and Youth Outlying Areas Consolidated Grants	100%	$ 2,429,031.00		04/01/24-06/30/27
17.503	Formula	US DOL	Occupational Safety & Health State Program	76%/24%	$ 283,751.00	$ 89,605.57	10/01/26-09/30/27
17.273	Grant	US DOL	Temporary Labor Certification for Foreign Workers	100%	$ 5,000.00		10/01/24-09/30/27
17.801	Formula	US DOL	Jobs for Veterans State Grants	100%	$ 141,304.00		10/01/25-12/31/27
TOTAL 370 DEPARTMENT OF LABOR					$ 9,148,923.00	$ 89,605.57	

ORG 400 DEPARTMENT OF EDUCATION

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
10.555	Formula	US FNS/DOA	National School Lunch Program	100%	$ 2,470,433.00		10/01/26-09/30/27
10.558	Formula	US FNS/DOA	Child and Adult Care Food Program	100%	$ 967,562.00		10/01/26-09/30/27
17.285	Grant	US DOL	Registered Apprenticeship	100%	$ 75,000.00		10/01/26-09/30/27
10.560	Formula	US FNS/DOA	State Administrative Expenses for Child Nutrition	100%	$ 531,279.00		10/01/25-09/30/27
10.568	Formula	US FNS/DOA	Emergency Food Assistance Program (Admin. Costs)	100%	$ 58,266.00		10/01/26-09/30/27
10.582	Project	US FNS/DOA	Fresh Fruit and Vegetable Program	100%	$ 36,122.00		10/01/26-09/30/27
84.002A	Formula	US ED	Adult Education - Basic Grants to States	100%	$ 550,964.00		10/01/26-09/30/27
84.027A	Formula	US ED	Special Education Grants to States	100%	$ 7,641,379.00		10/01/26-09/30/27
84.403A	Formula	US ED	Consolidated Grant to the Outlying Areas	100%	$ 16,382,198.00		10/01/26-09/30/27
84.215K	Project Grant	US ED	Innovative Approaches to Literacy	100%	$ 171,620.00		04/08/21-03/28/26
TOTAL 400 DEPARTMENT OF EDUCATION					$ 28,884,823.00		

ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
15.875	Project Grants/Direct Payments for Specified Use	US OIA	Economic, Social, and Political Development of the Territories	100%	$ 1,158,732.00		10/01/22-09/30/27
20.218	Formula	US DOT	Motor Carrier Safety Assistance	100%	$ 849,967.00		10/01/26-09/30/27
20.600	Formula	US DOT	State & Community Highway Safety	100%	$ 2,887,714.00		10/01/26-09/30/27
20.616	Formula	US DOT	Public Safety Partnership And Community Policing Grants	100%	$ 1,255,390.00		10/01/26-09/30/27
TOTAL 500 VIRGIN ISLANDS POLICE DEPARTMENT					$ 6,151,803.00		

ORG 520 LAW ENFORCEMENT PLANNING COMMISSION

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
16.540	Formula	US DOJ	Juvenile Justice and Delinquency Prevention	100%	$ 193,043.00		10/01/23-09/30/28
16.575	Formula	US DOJ	Crime Victim Assistance	100%	$ 2,524,078.00		10/01/23-09/30/28
16.588	Formula	US DOJ	Violence Against Women Formula Grants	100%	$ 1,284,287.00		10/01/24-09/30/28
16.593	Formula	US DOJ	Residential Substance Abuse Treatment for State Prisoners	100%	$ 297,028.00		10/01/23-09/30/28
16.609	Project	US DOJ	Project Safe Neighborhoods	100%	$ 51,886.00		10/01/24-09/30/28
16.738	Formula	US DOJ	Edward Byrne Memorial Justice Assistance Grant Program	100%	$ 2,426,746.00		10/01/23-09/30/28
16.816	Project	US DOJ	John R. Justice Prosecutors and Defenders Incentive Act	100%	$ 41,171.00		10/01/25-09/30/27
TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION					$ 6,818,239.00		

ORG 610 DEPARTMENT OF PUBLIC WORKS

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
15.875	Project Grant	US OIA	Economic, Social, and Political Development of the Territories	100%	$ 4,355,638.00		06/03/19-09/30/30
20.205	Salaries and Expenses	US DOT	Highway Planning and Construction	100%	$ 6,244,863.00		05/23/13-Until Expended
20.505	Formula	US DOT	Metropolitan Transportation Planning and State and Non-Metropolitan Planning and Research	100%	$ 374,550.00		8/01/12-Until Expended
20.507	Formula	US DOT	Federal Transit Formula Grants	100%	$ 13,464,642.00		09/14/12-Until Expended
20.526	Formula/Project	US DOT	Bus and Bus Facilities Formula, Competitive, and Low or No Emissions Programs	100%	$ 2,122,445.00		08/20//19-03/30/27
20.527	Project	US DOT	Public Transportation Emergency Relief Program	100%	$ 705,908.00		05/14/20-03/30/28
TOTAL 610 DEPARTMENT OF PUBLIC WORKS					$ 27,268,046.00		

ORG 700 DEPARTMENT OF HEALTH

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
64.057	Coop. Agree.	DVA	Suicide Mortality Review Cooperative Agreements	100%	$ 303,560.00		10/01/25-09/30/27
10.557	Formula/Project/Coop. Agree.	US FNS - DOA	WIC Special Supplemental Nutrition Program for Women, Infants, and Children	100%	$ 2,956,249.00		10/01/26-09/30/27
84.181	Formula	US ED	Special Education-Grants for Infants and Families	100%	$ 1,431,969.00		10/01/26-09/30/27
93.069	Coop. Agree.	US HHS	Public Health Emergency Preparedness	100%	$ 475,896.00		07/01/26-06/30/27
93.079	Coop. Agree.	US HHS	Cooperative Agreements to Promote Adolescent Health through School-Based Surveillance and Risk Behavior Reduction	100%	$ 49,387.00		08/01/26-07/31/27
93.110	Project/Coop. Agree.	US HHS	Special Projects of Regional and National Significance	100%	$ 842,632.00		12/01/26-11/30/27
93.116	Coop. Agree.	US HHS	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	100%	$ 188,188.00		01/01/27-12/31/27
93.127	Project/Coop. Agree.	US HHS	Emergency Medical Services for Children	100%	$ 178,965.00		04/01/26-03/31/27
93.130	Coop. Agree.	US HHS	Cooperative Agreements to States/Territories for The Coordination and Development of Primary Care Offices	100%	$ 153,295.00		04/01/27-03/31/28
93.136	Coop. Agree.	US HHS	Injury Prevention and Control Research and State and Community Based Programs	100%	$ 40,000.00		02/01/27-04/30/28
93.150	Formula	US HHS	Projects for Assistance in Transition from Homelessness	100%	$ 50,000.00		09/01/26-08/31/28
93.165	Grant	US HHS	Grants to States for Loan Repayment	100%	$ 1,342,074.00		04/01/26-03/31/27
93.217	Project	US HHS	Family Planning Services	100%	$ 932,318.00		04/01/26-03/31/27
93.243	Grant	US HHS	Substance Abuse and Mental Health Services Projects of Regional and National Significance	100%	$ 204,767.00		09/30/26-09/29/27
93.251	Project/Coop. Agree.	US HHS	Early Hearing Detection and Intervention	100%	$ 322,610.00		04/01/26-06/30/27
93.268	Coop. Agree.	US HHS	Immunization Cooperative Agreements	100%	$ 1,285,727.00		07/01/23-06/30/30
93.323	Coop. Agree.	US HHS	Epidemiology & Laboratory Capacity for Infectious Diseases (ELC)	100%	$ 3,104,144.00		08/01/26-07/31/27
93.336	Coop. Agree.	US HHS	Behavioral Risk Factor Surveillance System	100%	$ 359,188.00		08/01/26-07/31/27
93.354	Coop. Agree.	US HHS	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response	100%	$ 1,099,730.00		01/17/26-01/17/27
93.377	Coop. Agree.	US HHS	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%	$ 407,349.00		06/28/26-06/27/27
93.788	Formula	US HHS	Opioid STR	100%	$ 350,870.00		09/30/26-12/29/27
93.870	Formula/Coop. Agree.	US HHS	Maternal, Infant and Early Childhood Home Visiting Grant	100%	$ 1,771,418.00		09/30/26-09/29/27
93.889	Formula/Coop. Agree.	US HHS	National Bioterrorism Hospital Preparedness Program	100%	$ 315,616.00		07/01/26-06/30/27
93.898	Coop Agree.	US HHS	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	100%	$ 780,305.00		07/01/26-06/30/27
93.917	Project	US HHS	HIV Care Formula Grants	100%	$ 1,267,313.00		04/01/26-03/31/27
93.940	Coop. Agree.	US HHS	HIV Prevention Activities Health Department Based	100%	$ 834,662.00		04/01/26-03/31/27
93.958	Formula/Project	US HHS	Block Grants for Community Mental Health Services	100%	$ 407,291.00		10/01/25-09/30/27
93.959	Formula	US HHS	Block Grants for Prevention and Treatment of Substance Abuse	100%	$ 818,148.00		10/01/25-09/30/27
93.967	Coop. Agree.	US HHS	Centers for Disease Control and Prevention Collaboration with Academia to Strengthen Public Health	100%	$ 2,529,301.00		12/01/22-11/30/27
93.977	Coop. Agree.	US HHS	Sexually Transmitted Diseases (STD) Prevention and Control Grants	100%	$ 623,539.00		10/01/26-09/30/27
93.991	Project	US HHS	Preventive Health and Health Services Block Grant	100%	$ 306,140.00		10/01/25-09/30/27
93.994	Formula	US HHS	Maternal and Child Health Services Block Grant	100%	$ 1,830,811.00		10/01/25-09/30/27
TOTAL 700 DEPARTMENT OF HEALTH					$ 27,563,462.00		

ORG 720 DEPARTMENT OF HUMAN SERVICES

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
10.561	Formula	US FNS-DOA	State Administrative Matching Grants for The Supplemental Nutrition Assistance Program	50/50%	$ 4,566,050.00	$ 4,118,149.00	10/01/26-09/30/27
15.875	Project Grants	US DOI OIA	Economic, Social, and Political Development of the Territories	100%	$ 1,078,976.00		06/10/25-06/10/30
16.017	Grant	US DOJ	Sexual Assault Services Formula Program	100%	$ 258,718.00		08/01/26-07/31/27
16.576	Formula	US DOJ	Crime Victim Compensation	100%	$ 144,000.00		10/01/23-09/30/27
17.235	Formula	US DOL	Senior Community Service Employment Program	80/20%	$ 908,648.00	$ 85,945.00	07/01/26-06/30/27
84.126	Formula	US ED	Rehabilitation Services Vocational Rehabilitation Grants to States	78.7%/21.3%	$ 2,545,443.00	$ 272,926.00	10/01/26-09/30/27
93.092	Project/Formula	US HHS	Affordable Care Act (ACA) Personal Responsibility Education Program	100%	$ 276,522.00		10/01/26-09/30/29
93.369	Formula	US HHS	ACL Independent Living State Grants	100%	$ 31,359.00		10/01/26-09/30/27
93.556	Formula/Coop. Agree.	US HHS	MaryLee Allen Promoting Safe and Stable Families Program	100%	$ 559,636.00		10/01/266-09/30/28
93.558	Formula	US HHS	Temporary Assistance for Needy Families	100%	$ 2,174,484.00		10/01/26-09/30/27
93.560	Formula	US HHS	Payments to Territories - Adults	100%	$ 1,040,000.00		10/01/26-09/30/27
93.575	Project/Formula	US HHS	Child Care and Development Block Grant	100%	$ 7,493,099.00		10/01/22-09/30/27
93.596	Project/Formula	US HHS	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	100%	$ 682,756.00		10/01/25-09/30/27
93.599	Formula	US HHS	Chafee Education and Training Vouchers Program (ETV)	80%/20%	$ 2,988.00		10/01/24-09/30/27
93.600	Project	US HHS	Head Start	80%/20%	$ 9,430,632.00	$ 5,927,271.00	07/01/26-06/30/27
93.645	Grant	US HHS	Stephanie Tubbs Jones Child Welfare Services Program	100%	$ 188,890.00		10/01/25-09/30/27
93.667	Formula	US HHS	Social Services Block Grant	100%	$ 7,659,250.00		10/01/26-09/30/28
93.669	Grant	US HHS	Child Abuse and Neglect State Grants	100%	$ 82,581.00		
93.674	Formula	US HHS	John H. Chafee Foster Care Program for Successful Transition to Adulthood	100%	$ 511,067.00		10/01/26-09/30/28
93.698	Grant	US HHS	Elder Justice Act – Adult Protective Services	100%	$ 13,656.00		04/01/26-03/31/28
93.767	Formula	US HHS	Children's Health Insurance Program	83%/17%	$ 12,041,667.00	$ 425,000.00	10/01/25-09/30/27
93.770	Insurance	US HHS	Medicare Prescription Drug Coverage	83/17%	$ 789,187.00	$ 161,641.00	10/01/26-09/30/27
93.778	Formula	US HHS	Grants to States for Medicaid (MMIS)	75/25%	$ 15,177,714.00	$ 1,849,037.00	10/01/26-09/30/27
93.778	Formula	US HHS	Grants to States for Medicaid (E&E)	75/25%	$ 4,181,360.00	$ -	10/01/26-09/30/27
93.778	Formula	US HHS	Grants to States for Medicaid (ADMIN)	50/50%	$ 1,950,675.00	$ 1,528,798.00	10/01/26-09/30/27
93.778	Formula	US HHS	Grants to States for Medicaid (CLAIMS)	50/50%	$ 54,600,295.00	$ 9,193,136.00	10/01/26-09/30/27
TOTAL 720 DEPARTMENT OF HUMAN SERVICES					$ 128,389,653.00	$ 23,561,903.00	

ORG 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
11.419	Coop. Agree	US DOC	Coastal Zone Management Administration Awards	100%	$ 1,570,944.00		10/01/26-/03/31/28
11.469	Grant	US DOC	Congressionally Identified Awards and Projects	100%	$ 963,000.00		10/01/25-09/30/28
11.472	Coop. Agree	US DOC	Cooperative Research Program	100%	$ 21,061.00		06/01/25-12/31/26
11.473	Coop. Agree	US DOC	Office for Coastal Management	100%	$ 39,993,017.00		10/01/26-09/30/27
11.478	Coop. Agree.	US DOC	Center for Sponsored Coastal Ocean Research Coastal Ocean Program	100%	$ 679,062.00		09/01/23-08/31/28
11.463	Grant	US DOC	Habitat Conservation	100%	$ 713,103.00		
11.482	Coop. Agree	US DOC	Coral Reef Conservation Program	100%	$ 1,356,482.00		10/01/26-09/30/27
11.999	Coop. Agree	US DOC	Marine Debris Program	100%	$ 2,696,568.00		11/01/25-10/31/28
15.605	Formula	US DOI	Sport Fish Restoration Program	100%	$ 1,803,768.00		10/01/25-09/30/27
15.611	Formula	US DOI	Wildlife Restoration and Basic Hunter Education	100%	$ 1,635,002.00		10/01/25-09/30/27
15.622	Project	US DOI	Sportfishing and Boating Safety Act	100%	$ 238,006.00		06/23/25-07/01/27
15.634	Formula/Project/Direct	US DOI	State Wildlife Grants	100%	$ 16,609.00		07/01/24-09/30/27
15.669	Project	US DOI	Cooperative Landscape Conservation	100%	$ 1,025,839.00		06/27/23-09/30/28
15.875	Grant	US DOI	Economic, Social, & Political Development of The Territories	100%	$ 5,171,869.00		06/07/22-09/30/27
15.904	Grant	US DOI	Historic Preservation Fund Grants-In-Aid	100%	$ 691,298.00		10/01/24-09/30/27
15.916	Project	US DOI	Outdoor Recreation Acquisition, Development and Planning	100%	$ 1,003,811.00		03/26/24-03/31/29
15.966	Grant	US DOI	Historic Preservation Fund Grants-in-Aid for Competitive Grants	100%	$ 750,000.00		08/22/25-04/30/29
45.025	Project	US NEA	Promotion of the Arts Partnership Agreements	100%	$ 375,150.00		10/01/26-09/30/27
45.310	Formula	US NEA	Grants to States	100%	$ 138,706.00		10/01/25-09/30/27
66.418	Project	US EPA	Construction Grants for Wastewater Treatment Works	100%	$ 6,011,474.00		10/01/21-09/30/28
66.442	Grant	US EPA	Water Infrastructure Improvements for the Nation Small and Underserved Communities Emerging Contaminants Grant Program	100%	$ 8,391,634.00		10/01/25-09/30/32
66.448		US EPA	Drinking Water System Infrastructure Resilience and Sustainability Program – SDWA 1459A(i)	100%	$ 391,618.00		09/01/25-08/31/27
66.454	Project	US EPA	Water Quality Management Planning	100%	$ 164,203.00		10/01/24-09/30/27
66.468	Formula	US EPA	Drinking Water State Revolving Fund	100%	$ 6,063,281.00		10/01/18-09/30/28
66.600	Formula	US EPA	Environmental Protection Consolidated Grants for the Insular Areas - Program Support	100%	$ 100,670,053.00		10/01/23-09/30/30
66.605	Formula	US EPA	Performance Partnership Grants	84/16%	$ 2,606,181.00	$ 466,550.00	10/01/23-09/30/28
66.801	Formula	US EPA	Hazardous Waste Management State Program Support	100%	$ 1,925,483.00		10/01/19-09/30/26
66.817	Coop. Agree	US EPA	State and Tribal Response Program Grants	100%	$ 281,030.00		10/01/26-09/30/27
66.920	Coop. Agree	US EPA	Solid Waste Infrastructure for Recycling Infrastructure Grants	100%	$ 673,002.00		10/01/23-09/30/27
97.012	Formula	US DHS	Boating Safety Financial Assistance	100%	$ 1,212,669.00		10/01/25-09/30/27
TOTAL 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES					$ 189,233,923.00	$ 466,550.00	

ORG 830 DEPARTMENT OF AGRICULTURE

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
10.025	Project/Coop. Agree.	US DOA	Plant and Animal Disease, Pest Control and Animal Care	100%	$ 70,433.		05/08/26-03/31/27
10.170	Formula	US DOA	Specialty Crop Block Grant Program- Farm Bill	100%	$ 246,902.		09/30/25-09/29/28
10.664	Grant/ Coop Agree	US DOA	Cooperative Forestry Assistance	100%	$ 110,500.		01/31/25-09/30/27
10.675	Project	US FS-DOA	Urban & Community Forestry Program	100%	$ 749,500.		09/09/25-12/31/29
10.676	Project	US FS-DOA	Forestry Legacy Program	100%	$ 75,000.		07/25/24-08/31/29
10.678	Project	US FS-DOA	Forestry Stewardship Program	100%	$ 376,871.		08/31/25-05/31/29
10.731	Grant/ Coop Agree	US FS-DOA	Inflation Reduction Act Landscape Scale Restoration	100%	$ 3,500,000.		09/17/24-08/31/29
10.734	Project	US FS-DOA	Inflation Reduction Act- Forest Legacy Program	100%	$ 5,910,000.		09/11/24-08/31/29
10.902	Advisory Services and Counseling/Coop. Agree.	US DOA	Soil and Water Conservation	100%	$ 139,862.		09/01/25-08/31/27
TOTAL 830 DEPARTMENT OF AGRICULTURE					$ 11,179,068.00		
GRAND TOTAL ALL DEPARTMENTS/AGENCIES					$ 541,547,583.00	$ 26,684,974.57	

FY26 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
D26AP00066	Specialty Equipment Purchases (2) Garbage Trucks	11/6/2025	9/30/2029	$ 350,000.00	$ 350,000.00	VIWMA
D23AP00204	Purchase of a Quick Attack/Pumper for the St. Croix District	7/17/2023	9/30/2027	$ 185,891.00	$185,891.00*	VIFEMS
D26AP00067	Purchase, EMS Equipment and Mechanical/Maintenance Equipment	11/6/2025	9/30/2029	$ 287,000.00	$ 287,000.00	VIFEMS
D24AP00283	Battery Backup System Upgrade for Government Data Centers and Telecom Sites	7/2/2024	9/30/2028	$ 483,000.00	$ 483,000.00	BIT
			TOTAL	$ 1,305,891.00	$ 1,120,000.00	
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
D23AP00102	To Facilitate Programming for Commemorating 175 Years of Emancipation in the Virgin islands	5/1/2023	9/30/2027	$ 200,000.00	$ 200,000.00	OOG
D26AP000143	Bureau of Corrections Re-Entry Program Phase 2	12/23/2025	9/30/2029	$ 400,000.00	$ 400,000.00	BOC
D25AP00416	Single Audit TAP Funding-USVI	8/20/2025	9/30/2029	$ 250,000.00	$ 250,000.00	OMB
D26AP00063	Consolidation Strategy for SRMC and JFL	11/6/2025	9/30/2029	$ 400,000.00	$ 400,000.00	OMB
D26AP00078	To Purchase Self-Contained Breathing Apparatus	11/6/2025	9/30/2029	$ 400,000.00	$ 400,000.00	VIFEMS
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	5/1/2023	9/30/2027	$ 60,000.00	$ 60,000.00	DPNR
D23AP00103	Acquisition and Implementation of Business Process Improvement Technology Solutions	5/1/2023	9/30/2027	$ 300,000.00	$ 300,000.00	BIT
D23AP00113	Climate Planning and Adaptation for the US Virgin Islands	5/11/2023	9/30/2028	$ 3,000,000.00	$ 2,250,000.00	DPNR
D23AP00125	The Virgin Islands Fire Service - Emergency Response Vehicles - Rescue trucks and Emergency Quick Response vehicles	5/1/2023	9/30/2027	$ 655,423.00	$ 441,043.00	VIFEMS
D24AP00035	Restoration of Degraded Ecosystems with Native Inventory	11/21/2023	9/30/2028	$ 582,836.00	$ 269,093.45	DPNR
D24AP00034	Early Detection and Rapid Response for Decision-Makers	1/1/2024	9/30/2028	$ 387,849.00	$ 349,971.02	DPNR
D25AP00145	Comprehensive Biosecurity Training: Addressing Invasive Species	12/11/2024	9/30/2029	$ 50,000.00	$ 50,000.00	DPNR
D25AP00146	Biosecurity and Community Invasive Species Programs	12/11/2024	9/30/2029	$ 406,673.00	$ 406,673.00	DPNR
D25AP00177	USVI Biosecurity Trainings Proposal 2025-2026	1/15/2025	9/30/2029	$ 75,000.00	$ 75,000.00	DPNR
			TOTAL	$ 7,167,781.00	$ 5,851,780.47	

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
D25AP00228	DHS Knud Hansen Mold Remediation Project	6/10/2025	6/30/2030	$ 414,100.00	$ 414,100.00	DHS
D25AP00229	DHS New Meals on Wheels Project	6/10/2025	6/10/2030	$ 350,000.00	$ 350,000.00	DHS
D25AP00231	FY2025 Capital Improvement Project (CIP) Program (DHS IT Infrastructure Project)	6/10/2025	6/10/2030	$ 184,876.00	$ 184,876.00	DHS
D25AP00230	DHS Queen Louise Home for the Aged Repair Project	6/10/2025	6/10/2030	$ 130,000.00	$ 130,000.00	DHS
D25AP00232	St. John Restroom Renovations Project	6/10/2025	6/10/2030	$ 500,000.00	$ 500,000.00	DPW
D21AP10006	Centerline Road, Route 10 Cruz Bay and Coral Bay Road Rehabilitation Project, St. John	10/1/2020	9/30/2026	$ 1,842,023.00	$ 987,903.00	DPW
D19AP00119	Cruz Bay and Coral Bay Road Rehabilitation Project	6/3/2019	9/30/2026	$ 544,485.00	$ 544,485.00	DPW
D19AP00118	Charlotte Amalie Road Rehabilitation Project	6/3/2019	9/30/2026	$ 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	$ 1,158,731.16	VIPD
D23AP00274	DPNR, for the continuation of rehabilitation of libraries on St. John, St. Thomas, and St. Croix	9/1/2023	8/31/2028	$ 2,689,038.01	$ 175,278.87	DPNR
D24AP00114	Renovation of the former military barracks building in Sub Base	10/1/2023	9/30/2028	$ 900,000.00	$ 900,000.00	DPNR
D24AP00115	Subdivide of the back area of our current WTJX building	10/1/2023	9/30/2028	$ 400,000.	$ 400,000.	WTJX
D24AP00116	Surgical and Procedural Suites Improvements	10/1/2023	9/30/2028	$ 500,000.	$ 500,000.	SRMC
D25AP00227	Purchase of Waste Sterillizers	6/10/2025	6/10/2030	$ 484,690.	$ 484,690.	SRMC
D24AP00117	Establish Core Health Information Exchange Infrastructure	10/1/2023	9/30/2028	$ 216,156.	$ 216,156.	OHIT
	Projected Capital Improvement Funding for FY 2026	10/1/2024	9/30/2029	$ 2,000,000.	$ 2,000,000.	GVI
	Projected Capital Improvement Funding for FY 2027	10/1/2025	9/30/2030	$ 2,000,000.	$ 2,000,000.	GVI
			TOTAL	$ 17,478,618.26	$ 13,269,470.28	
			GRAND TOTAL DEPARTMENT OF INTERIOR GRANTS	$ 25,952,290.26	$ 20,241,250.75	
Non-Central Agencies Department of Interior Grants totalling $1,734,690.00						

AMERICAN RESCUE PLAN ACT FUNDS (ARPA) - AS OF 03/31/2025

OMB American Rescue Plan Act Funds - As of 03/31/2026				
EXPENDITURE CATEGORY	BUDGET AMOUNT	APPROVED AMOUNT	EXPENDED AMOUNT	REMAINING AMOUNT
PUBLIC HEALTH	$ 55,534,387.00	$ 46,805,618.00	$ 41,907,065.00	$ 4,898,553.00
NEGATIVE ECONOMIC IMPACTS	$ 106,578,717.00	$ 69,604,238.00	$ 69,346,371.00	$ 257,867.00
PUBLIC HEALTH-NEGATIVE ECONOMIC IMPACT: PUBLIC SECTOR CAPACITY	$ 25,770,835.00	$ 16,470,719.00	$ 15,277,235.00	$ 1,193,484.00
PREMIUM PAY	$ 31,896,600.00	$ 32,431,786.00	$ 32,432,786.00	$ (1,000.00)
INFRASTRUCTURE	$ 52,727,500.00	$ 19,335,000.00	$ 16,095,076.00	$ 3,239,924.00
REVENUE REPLACEMENT	$ 261,645,378.00	$ 355,337,209.00	$ 349,620,151.00	$ 5,717,058.00
ADMINISTRATIVE	$ 13,023,467.00	$ 7,192,312.00	$ 6,067,453.00	$ 1,124,859.00
GRAND TOTAL	$ 547,176,884.00	$ 547,176,882.00	$ 530,746,137.00	$ 16,430,745.00

UNIVERSITY OF THE VIRGIN ISLANDS FEDERAL GOVERNMENT GRANTS

GRANTOR AGENCY/DEPARTMENT	AWARD / PROJECT NAME	AWARD AMOUNT	DEPARTMENT ADMINITERED BY	PURPOSE
US DEPT OF AGRICULTURE	AES-MCINTIRE/STENNIS	$ 24,440.00	RESEARCH & PUBLIC SERVICE	RESEARCH
	AES-HATCH REGULAR FUNDS	$ 1,109,272.00	RESEARCH & PUBLIC SERVICE	RESEARCH
	AES-HATCH MULTI-STATE RESEARCH FUNDS	$ 175,395.00	RESEARCH & PUBLIC SERVICE	RESEARCH
	CES- SMITH LEVER	$ 2,360,308.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES
	CES- SMITH LEVER	$ 2,262,500.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES
	CES-EFNEP	$ 102,991.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES
	CES-EFNEP	$ 103,591.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES
	RENEWABLE RESOURCES EXTENSION ACT PROGRAM 2026	$ 13,500.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES
	ESTABLISHING AN EDUCATIONAL PIPELINE TO STRENGTHEN THE MPP	$ 38,000.00	RESEARCH & PUBLIC SERVICE	RESEARCH
	ESTABLISHING DOMESTIC VANILLA CULTIVATION IN SOUTHERN FLORIDA	$ 22,926.00	RESEARCH & PUBLIC SERVICE	RESEARCH
	PASSIONFRUIT: LAYING THE GROUNDWORK FOR AN EMERGING SPECIALTY FRUIT CROP IN FLORIDA	$ 10,000.00	RESEARCH & PUBLIC SERVICE	RESEARCH
	REMODELING AND EQUIPPING POST HARVEST FACILITY FOR TEACHING AND STUDENT RESEARCH TRAINING	$ 199,448.00	RESEARCH & PUBLIC SERVICE	RESEARCH
	DEVELOPING A WATER-STORAGE ASSESSMENT TOOL FOR SMALL AGRICULTURAL	$ 156,506.02	RESEARCH & PUBLIC SERVICE	RESEARCH
US GEOLOGICAL SURVEY	WRRI PROGRAMS	$ 146,840.00	RESEARCH & PUBLIC SERVICE	RESEARCH
US SMALL BUSINESS ADMIN.	SMALL BUSINESS DEVELOPMENT CENTER	$ 777,777.00	UVI SBDC OFFICE	COMMUNITY SERVICES
US HEALTH & HUMAN SERVICES	UNIVERSITY CENTER FOR EXCELLANCE IN DEVELOPMENTAL DISABILITIES	$ 620,675.00	SCHOOL OF EDUCATION	COMMUNITY SERVICES
	UVI MENTAL HEALTH TRAINING AWARENESS PROGRAM	$ 213,192.85	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES
	FY2025 (ATSG) ACT STATE GRANTS FOR ASSISTIVE TECHNOLOGY	$ 126,654.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES
	FY2026 (ATSG) ACT STATE GRANTS FOR ASSISTIVE TECHNOLOGY	$ 126,677.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES
US DEPT OF EDUCATION	TITLE II-VI TECHNOLOGY RELATED ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES	$ 126,717.00	EDUCATION DIVISION	FINANCIAL AID
	TITLE III-HBCU	$ 4,668,061.00	TITLE III	ACADEMIC SUPPORT
	TITLE IV - CWS	$ 85,594.00	FINANCIAL AID	FINANCIAL AID
	TITLE IV - SEOG	$ 61,908.00	FINANCIAL AID	FINANCIAL AID
	TITLE IV - PELL	$ 3,513,925.00	FINANCIAL AID	FINANCIAL AID
	PERSONNEL DEVELOPMENT TO IMPROVE SERVICES AND RESULTS FOR CHILDREN WITH DISABILITIES - EARLY CHILDHOOD PERSONNEL EQUITY CENTER	$ 67,234.00	EDUCATION DIVISION	COMMUNITY SERVICES
NATIONAL SCIENCE FOUNDATION	RIDGE TO REEF PROCESSES AND INTERDEPENDENT DRIVERS OF SMALL ISLAND RESILIENCE	$ 2,988,796.00	SCIENCE & MATHEMATICS	RESEARCH
	NSF INCLUDES: SUPPORTING EMERGING AQUATIC SCIENTISTS (SEAS) ISLAND ALLIANCE	$ 899,761.00	CMES	RESEARCH
	COLLABORATIVE REARCH: IMPLEMENTATION GRANT	$ 1,091,285.00	CMES	RESEARCH
	COLLABORATIVE REARCH: IMPLEMENTATION GRANT	$ 458,408.00	CMES	RESEARCH
	DICATE: DATA SCIENCE EQUITY-DRIVEN INQUIRY TO CREATE ACCESSIBLE	$ 91,187.00	CSM	RESEARCH
	PATHWAYS TO ASTRONOMY CAREERS	$ 99,588.00	CSM	RESEARCH
	STATE TOURISM: AMERICAN RESCUE PLAN ACT STATE TRAVEL, TOURISM	$ 63,445.00	CSM	RESEARCH
	LARGE-SCALE CoPe: REDUCING CLIMATE RISKS WITH EQUITABLE NATURE-BASED SOLUTIONS: ENGAGING COMMUNITIES ON REEF-LINED COASTS	$ 458,408.00	CMES	RESEARCH
NATIONAL AERONAUTICS AND SPACE ADMIN.	NASA EPCOR IN THE VIRGIN ISLANDS OF THE USA	$ 400,000.00	SCIENCE & MATHEMATICS	CURRICULUM DEVELOPMT
	APPLICATION OF UAV AND SATELLITE BASED OPTICAL SENSORS	$ 129,502.00	CMES	RESEARCH
	COLLABORATIVE RESEARACH: IMPLEMENTATION C-COAST: CHANGING THE CULTURE OF OUR OCCUPATIONS TO ACHIEVE SYSTEMIC	$ 91,246.00	CMES	RESEARCH
	BROADENING PARTICIPATION RESEARCH CENTER: CENTER FOR THE ADVANCEMENT OF STEM LEADERSHIP	$ 592,613.00	PROVOST OFFICE	RESEARCH
	THE NASA-UVI PRE COLLEGE ENGINEERING SUMMER INSTITUTE	$ 85,000.00	CSM	RESEARCH
	CLIMATE CHANGE AND THE EFECTS OF GOLDEN TIDES ON CARIBBEAN COASTAL SUSTAINABILITY - MULTISCALE PREDICATION FOR AN EMERGING BIOCOMPLEX PROBLEM	$ 280,660.00	CMES	RESEARCH
US DEPARTMENT OF LABOR	CONSULATION PROGRAM FY 2025 21(d)	$ 380,100.00	PERSONAL & COMMUNITY DEVELOPMENT	COMMUNITY SERVICES
US DEPARTMENT OF DEFENSE	VI PROCUREMENT TECHNICAL ASSISTANCE CENTER (APEX)	$ 314,426.00	SCHOOL OF BUSINESS	COMMUNITY SERVICES
US DEPT OF THE INTERIOR	MOVING TOWARDS SUSTAINABLE TRANSPORTATION	$ 491,705.00	GREEN TECHNOLOGY	RESEARCH
US ENVIRONMENTAL PROTECTION AGENCY	SUPPORTING EMERGING AQUATICS	$ 100,000.00	CMES	RESEARCH
	TERRA AY AY ENVIRONMENTAL ACTION GROUP	$ 17,876.00	CSM	RESEARCH
US DEPT OF COMMERCE	UNDERSTANDING & PREVENTING LAND-BASED SOURCES OF POLLUTION	$ 5,000.00	CENTER FOR MARINE & ENVIRONMENTAL STUDIES	RESEARCH
	CARIBBEAN CLIMATE ADAPTATION	$ 158,934.00	GREEN TECHNOLOGY	RESEARCH
	PASSIVE ACOUSTIC MONITORING FOR MARINE MAMMAL STOCK ASSESSMENTS USING GLIDERS IN THE CARIBBEAN: FILLING A NMFS OPERATIONAL GAP	$ 247,751.00	CMES	RESEARCH
	IMPROVING ENGAGEMENT METHODS FOR COASTAL RESILIENCE	$ 44,517.00	RESEARCH & PUBLIC SERVICES	RESEARCH
	UVI TECHNOLOGY INNOVATIONS: EXPANDING NETWORK CAPACITY AND RESILIENCE TO FOSTER CREATIVITY, ENHANCE CYBER SECURITY, AND IMPROVE ACCESS TO RESOURCES FOR LEARNING NTIA	$ 1,111,552.00	INFORMATION SERVICES & INSTITUTIONAL ASSESSMENT	COMMUNITY SERVICES
DEPARTMENT OF DEFENSE	PARALLEL COMPUTING AT THE UNIVERSITY OF THE VIRGIN ISLANDS	$ 151,455.	INFORMATION TECHNOLOGY SERVICES	RESEARCH
	VI PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	$ 400,000.	SCHOOL OF BUSINESS	COMMUNITY SERVICES
INSTITUTE OF MUSEUM AND LIBRARY	USVI LIBRARY/COMMUNITY COLLABORATION: TRAINING & TECHNOLOGY INNOVATIONS	$ 249,750.	INFORMATION SERVICES & INSTITUTIONAL ASSESSMENT	COMMUNITY SERVICES
TOTAL FEDERAL GRANTS		$ 28,517,096.87		

OFFICE OF DISASTER RECOVERY

	ALLOCATED	OBLIGATED	EXPENDED	REMAINING
ALL FUNDING SOURCES	**$ 25,683,415,044.49**	**$ 24,530,024,669.59**	**$ 4,530,606,542.32**	**$ 19,999,418,126.90**
FEMA	**$ 23,435,778,005.00**	**$ 22,284,370,073.00**	**$ 3,746,261,947.00**	**$ 18,538,108,126.00**
Public Assistance	**$ 22,051,293,357.00**	**$ 22,051,293,357.00**	**$ 3,673,035,281.00**	**$ 18,378,258,076.00**
Irma (4335)	$ 66,622,040.00	$ 66,622,040.00	$ 28,069,403.00	$ 38,552,637.00
Maria (4340)	$ 21,984,671,317.00	$ 21,984,671,317.00	$ 3,644,965,878.00	$ 18,339,705,439.00
HMGP	**$ 1,384,484,648.00**	**$ 233,076,716.00**	**$ 73,226,666.00**	**$ 159,850,050.00**
Irma (4335)	$ 36,246,882.00	$ 32,273,577.00	$ 8,825,016.00	$ 23,448,561.00
Maria (4340)	$ 1,348,237,766.00	$ 200,803,139.00	$ 64,401,650.00	$ 136,401,489.00
HUD	**$ 1,917,330,884.00**	**$ 1,917,330,884.00**	**$ 556,045,613.83**	**$ 1,361,285,270.17**
CDBG-DR				
Infrastructure	$ 476,073,203.83	$ 476,073,203.83	$ 158,827,957.95	$ 317,245,245.88
Housing	$ 483,132,493.62	$ 483,132,493.62	$ 141,569,787.59	$ 341,562,706.03
Economic Revitalization	$ 27,129,892.55	$ 27,129,892.55	$ 12,152,069.12	$ 14,977,823.43
Administration	$ 53,774,494.00	$ 53,774,494.00	$ 47,333,367.14	$ 6,441,126.86
Planning	$ 18,000,000.00	$ 18,000,000.00	$ 8,288,125.74	$ 9,711,874.26
Public Services & Public Facilities	$ 17,379,800.00	$ 17,379,800.00	$ 1,145,168.12	$ 16,234,631.88
CDBG-DR - Mitigation	$ 774,188,000.00	$ 774,188,000.00	$ 185,772,967.19	$ 588,415,032.81
CDBG-DR - Electrical	$ 67,653,000.00	$ 67,653,000.00	$ 956,170.98	$ 66,696,829.02
DOT	**$ 79,299,437.00**	**$ 77,316,994.10**	**$ 71,746,410.68**	**$ 5,570,583.42**
Federal Highway - Emergency Relief	$ 79,299,437.00	$ 77,316,994.10	$ 71,746,410.68	$ 5,570,583.42
OTHER FUNDS	**$ 251,006,718.49**	**$ 251,006,718.49**	**$ 156,552,570.81**	**$ 94,454,147.68**
Other Funds	$ 251,006,718.49	$ 251,006,718.49	$ 156,552,570.81	$ 94,454,147.68
FEDERAL AGENCY	**ALLOCATED**	**OBLIGATED**	**EXPENDED**	**REMAINING**
Department of Housing and Urban Development	$ 1,917,330,884.00	$ 1,917,330,884.00	$ 556,045,613.83	$ 1,361,285,270.17
Department of Transportation	$ 79,299,436.98	$ 77,316,994.10	$ 71,746,410.68	$ 5,570,583.42
Federal Emergency Management -Hazard Mitigation Program Grant - DR 4335	$ 36,246,882.00	$ 32,273,576.92	$ 8,825,015.85	$ 23,448,561.07
Federal Emergency Management -Hazard Mitigation Program Grant - DR 4340	$ 1,348,237,765.60	$ 200,803,139.17	$ 64,401,650.32	$ 136,401,488.85
Federal Emergency Management -Public Assistance - DR 4335	$ 66,622,039.61	$ 66,622,039.61	$ 28,069,403.34	$ 38,552,636.27
Federal Emergency Management -Public Assistance - DR 4340	$ 21,984,671,316.99	$ 21,984,671,316.99	$ 3,644,965,877.55	$ 18,339,705,439.44
Other Funds	$ 251,006,718.49	$ 251,006,718.49	$ 156,552,570.81	$ 94,454,147.68
Grand Total	**$ 25,683,415,043.67**	**$ 24,530,024,669.28**	**$ 4,530,606,542.38**	**$ 19,999,418,126.90**


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

CAPITAL PROJECTS

FY2027 OPERATING BUDGET

TERRITORY WIDE

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
Territory Wide	BIT IT SECURITY UPGRADES	00260004-M1162	$200,000	$0	$200,000
Territory Wide	BIT NETWORK UPGRADES	00260004-M1162	$150,000	$0	$150,000
Territory Wide	Envision Tomorrow	CDBG-DR	$195,046,728	$67,000,000	$0
Territory Wide	Street Addressing Initiative	CDBG-DR	$5,300,000	$1,624,395	$3,675,605
Territory Wide	Commercial Hardening Projects	CDBG-MIT	$13,199,935	$0	$13,199,935
Territory Wide	Small Business Mitigation Projects	CDBG-MIT	$3,509,814	$0	$3,509,814
Territory Wide	Resilient Multifamily Housing	CDBG-MIT	$59,238,506	$0	$59,238,506
Territory Wide	Single Family Resilient Construction	CDBG-MIT	$2,500,000	$0	$2,500,000
Territory Wide	Homeless Housing Initiative	CDBG-MIT	$20,475,368	$0	$20,475,368
Territory Wide	BIT DATA CENTER MAINTENANCE MANAGEMENT SOLUTION	DOI-OIA MAP	$175,000	$175,000	$0
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	DOI-OIA TAP	$350,000	$306,513	$43,487
Territory Wide	BIT BATTERY BACKUP SYSTEM UPGRADES/REPAIRS	DOI-OIA TAP	$483,000	$0	$483,000
Territory Wide	BUSINESS PROCESS IMPROVEMENT TECHNOLOGY SOLUTIONS	DOI-OIA TAP	$300,000	$0	$300,000
Territory Wide	VIEO Energy Vulnerability	EPSEI	$10,000,000	$0	$10,000,000
Territory Wide	Distribution Automated Devices	EPSEI	$1,500,000	$0	$1,500,000
Territory Wide	Transfer Replacement	EPSEI	$3,000,000	$0	$3,000,000
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	FEMA HSGP	$618,900	$125,000	$493,900
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	FEMA RECOVERY FUNDS	$9,231,100	$475,712	$8,755,388
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	FEMA RECOVERY FUNDS	$161,555,007	$0	$161,555,007
Territory Wide	NEXT GENERATION E-911 SYSTEM UPGRADE	GRT DSR EXCESS FUNDS	$400,000	$350,000	$50,000
Territory Wide	MANAGEMENT SERVICES - 911 SYSTEM	VIPFA PROJECT FUND	$400,000	$335,990	$64,010
			$487,633,358	**$70,392,609**	**$289,194,020**

ST. THOMAS / ST. JOHN PROJECTS



Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Thomas/St. John	Veterans Drive Road Extension	CDBG-MIT	$124,400,000	$0	$124,400,000
St. Thomas/St. John	Botany Bay, Perseverance Bay and Red Hook Bay Watersheds (Combined) Project	FEMA	$911,928	$461,134	$450,794
St. Thomas/St. John	Great Cruz Bay Watershed Project	FEMA	$4,877,881	$1,155,754	$3,722,127
St. Thomas/St. John	Fish Bay Watershed	FEMA	$457,675	$330,848	$126,827
St. Thomas/St. John	Coral Bay & Maho Bay Watershed Project	FEMA	$1,357,766	$342,005	$1,015,761
St. Thomas/St. John	Frenchman's Bay Watershed	FEMA	$1,805,691	$1,200,306	$605,385
St. Thomas/St. John	Jersey Bay and Smith Bay Watershed (Combined) - Project 1	FEMA	$11,199,111	$323,321	$10,875,790
St. Thomas/St. John	Mandahl Bay Watershed - Project 1	FEMA	$3,539,993	$27,729	$3,512,264
St. Thomas/St. John	Cyril E. King Watershed and Fortuna Bay Watershed (Combined) - Project 1	FEMA	$947,845	$10,501	$937,344
St. Thomas/St. John	Dorothea Bay Watershed (Combined) - Project 1	FEMA	$461,789	$16,665	$445,124
St. Thomas/St. John	DPW Maintenance Building	FEMA	$1,916,448	$242,855	$1,673,593
St. Thomas/St. John	St. Thomas Bay Watershed (Combined) Project 1	FEMA	$5,357,360	$192,652	$5,164,707
St. Thomas	Composite Poles	PA	$138,464,363	$95,973,509	$42,490,854
St. Thomas	Charlotte Amalie HS	PA	$334,063,974	$39,272,318	$294,791,657
St. Thomas	Advanced Metering Infrastucture System	PA	$27,261,567	$0	$27,261,567
St. John	Julius Sprauve ES	PA	$1,322,600	$413,394	$909,207
St. Thomas	Ivanna Eudora Kean HS	PA	$9,389,579	$4,268,424	$5,121,155
St. Thomas	Lockhart ES	PA	$7,778,742	$5,624,660	$2,154,082
St. John	Feeder 9E	PA	$24,750,000	$0	$24,750,000
St. Thomas	E Benjamin Oliver ES	PA	$5,238,505	$2,904,993	$2,333,512
St. Thomas	Randolph Harley Power Generation Units	PA	$16,351,530	$4,737,737	$11,613,793
St. Thomas	Yvonne Milliner Bowsky ES	PA	$6,223,715	$4,013,228	$2,210,487
St. Thomas	Knud Hansen Building and Equipment	PA	$1,245,583	$186,837	$1,058,746
St. Thomas	Bertha C. Boschulte School	PA	$120,621,895	$14,283,909	$106,337,986

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Thomas	Feeder 9A Phase 1	PA	$12,885,000	$0	$12,885,000
St. Thomas	Queen Louise Home for the Aged Replacement	PA	$965,555	$144,833	$820,722
St. John	Myrah Keating Smith Community Health Center	PA	$990,500	$24,856	$965,644
St. Thomas	Knud Hansen Tower Replacement	PA	$471,165	$70,675	$400,490
St. Thomas	George P Scott (Lima Company)	PA	$465,295	$27,454	$437,841
St. Thomas	Jane Tuitt ES	PA	$5,203,400	$2,326,201	$2,877,199
St. John	Cruz Bay Fire Station	PA	$465,295	$35,348	$429,947
St. Thomas	Ulla Muller ES	PA	$478,228	$362,976	$115,252
St. Thomas	Estate Fortuna (Tango Company)	PA	$232,905	$40,274	$192,631
St. John	Morris DeCastro Clinic Replacement	PA	$938,300	$48,101	$890,199
St. Thomas	Lionel "Smut" Richards Ballpark	PA	$728,909	$0	$728,909
St. John	Maintenance Building	PA	$0	$0	$0
St. Thomas	OMH/Clinic Temp Build Out	PA	$77,257	$11,589	$65,668
St. Thomas	Roy Lester Schneider Hospital	PA	$0	$0	$0
			$873,847,348	**$179,075,085**	**$694,772,263**

ST. CROIX DISTRICT



Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	Concordia Convenience Center	CDBG-DR	$1,425,452	$0	$1,425,452
St. Croix	Mon BiJou Convenience Center	CDBG-DR	$1,215,562	$0	$1,215,562
St. Croix	Cotton Valley Convenience Center	CDBG-DR	$1,037,922	$0	$1,037,922
St. Croix	Frederiksted Office Building	FEMA	$794,595	$26,803	$767,793
St. Croix	Kingshill Cemetery Chapel, Building	FEMA	$875,775	$0	$875,775
St. Croix	Estate Mt Pleasant (Project 1)	FEMA	$3,122,501	$0	$3,122,501
St. Croix	Temporary Facility at Anna's Hope Compound on St. Croix	FEMA	$289,629	$0	$289,629
St. Croix	St. Croix Public Works Compound - Anna's Hope	FEMA	$10,170,028	$297,308	$9,872,721
St. Croix	VITRAN Operations & Maintenance Facility - STX	FTA	$6,700,000	$5,672,308	$1,027,692
St. Croix	Veterans Multi-Vault Crypt (STX)	LOCAL	$300,000	$0	$300,000
St. Croix	Composite Poles	PA	$190,251,565	$136,675,525	$53,576,040
St. Croix	Charles Harwood Medical Center Demolition and Replacement	PA	$289,295,871	$13,284,112	$276,011,759
St. Croix	Temporary Facility at Anna's Hope Compound	PA	$4,700,672	$0	$4,700,672
St. Croix	Replacement of GJFL Building	PA	$3,425,017	$513,753	$2,911,264
St. Croix	Richmond Power Generation Units	PA	$6,849,913	$0	$6,849,913
St. Croix	Central High School	PA	$319,308,431	$23,988,087	$295,320,344
St. Croix	Educational Complex HS	PA	$357,894	$83,435	$274,459
St. Croix	Alfredo Andrews ES	PA	$9,907,283	$1,486,092	$8,421,191
St. Croix	Estate Profit Community Center	PA	$4,196,898	$0	$4,196,898
St. Croix	Renceliar I Gibbs (Company A)	PA	$232,905	$49,500	$183,405
St. Croix	Economic Development Authority Flemming House	PA	$1,090,380	$0	$1,090,380
St. Croix	Herbert Grigg Home for The Aged Campus	PA	$775,835	$40,345	$735,490
St. Croix	Claude O Markoe ES	PA	$9,811,045	$1,471,657	$8,339,389
St. Croix	Pearl B Larsen ES	PA	$10,235,186	$1,535,278	$8,699,908
St. Croix	Alexander Henderson ES	PA	$1,177,055	$1,256,297	-$79,242
			$877,547,414	**$186,380,498**	**$691,166,916**


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

U.S. VIRGIN ISLANDS FY 2027 PROPOSED LEGISLATION

FY 2027 DRAFT GENERAL FUND BILL

Bill No. 36-
Thirty-Seventh Legislature of the Virgin Islands of the United States
Regular Session 2027
An Act appropriating money for the operation of the Government of the Virgin Islands during the Fiscal Year October 1, 2026 to September 30, 2027.

Proposed by the Govenor

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, 2026 to September 30, 2027.

	FY 2027 PROPOSED
110 DEPARTMENT OF JUSTICE	
PERSONNEL SERVICES	$10,812,304
FRINGE BENEFITS	$4,445,418
SUPPLIES	$291,101
OTHER SERVICES AND CHARGES	$2,413,251
UTILITIES	$294,200
M1143 CONTRIBUTION TO LEGAL DEFENSE FUND	$40,000
M1366 JUDGEMENTS-LESS $6,000	$70,000
M8022 WITNESS PROTECTION PROGRAM	$70,000
MIS06 JUDGEMENTS-LESS $25,000	$100,000
MIS07 JUDGEMENTS-EXCESS $25,000	$250,000
TOTAL 110 DEPARTMENT OF JUSTICE	$18,786,274
150 BUREAU OF CORRECTION	
PERSONNEL SERVICES	$14,840,125
FRINGE BENEFITS	$7,071,426
SUPPLIES	$1,935,592
OTHER SERVICES AND CHARGES	$12,579,522
CAPITAL OUTLAY	$50,000
TOTAL 150 BUREAU OF CORRECTIONS	$36,476,665
200 OFFICE OF THE GOVERNOR	
OPERATING EXPENSES	$12,641,600
M22A1 MISC HEALTH INFORMATION EXCHANGE	$250,000
M1006 OOG EXP FOR ANNUAL ACTIVITES	$150,000
M1111 OOG TRANSITIONAL ACTIVITIES	$300,000
M1113 EMANCIPATION DAY ACTIVITIES	$15,000
M1913 PR/VI FRIENDSHIP DAY STX	$100,000
M1914 PR/VI FRIENDSHIP DAY STT	$20,000
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	$14,076,600
210 OFFICE OF MANAGEMENT & BUDGET	
PERSONNEL SERVICES	$3,398,177
FRINGE BENEFITS	$1,568,030
SUPPLIES	$603,401
OTHER SERVICES AND CHARGES	$1,516,700
UTILITIES	$100,000
TOTAL 210 OFFICE OF MANAGEMENT AND BUDGET	$7,186,308
220 DIVISION OF PERSONNEL	
PERSONNEL SERVICES	$3,635,884
FRINGE BENEFITS	$1,785,758

SUPPLIES	$106,471
OTHER SERVICES AND CHARGES	$797,941
CAPITAL OUTLAY	$50,000
M0081 HEALTH INSURANCE RETIREES	$38,210,672
M1106 DOP GVI EMPLOYEE RECOGNITION	$101,253
M1434 DOP CERTIFIED PUBLIC MANAGER	$90,000
M1608 DOP HEALTH INSURANCE CONSULTANTS	$315,000
M9017 CONTR HEALTH INS. BOARD	$275,000
M21A8 DOP HEALTH INSURANCE INCREASE	$19,935,999
M2109 GVI FELLOWS PROGRAM	$959,879
TOTAL 220 DIVISION OF PERSONNEL	$66,263,857
221 OFFICE OF COLLECTIVE BARGAINING	
PERSONNEL SERVICES	$867,215
FRINGE BENEFITS	$371,168
SUPPLIES	$40,000
OTHER SERVICES AND CHARGES	$163,345
UTILITIES	$13,000
CAPITAL OUTLAYS	$120,000
TOTAL 221 OFFICE OF COLLECTIVE BARGAINING	$1,574,728
222 BUREAU OF SCHOOL CONSTRUCTION AND MAINTENANCE	
PERSONNEL SERVICES	$4,051,202
FRINGE BENEFITS	$1,935,213
TOTAL 222 BUREAU OF SCHOOL CONSTRUCTION AND MAINTENANCE	$5,986,415
230 VITEMA	
PERSONNEL SERVICES	$3,282,464
FRINGE BENEFITS	$1,647,143
SUPPLIES	$73,056
OTHER SERVICES AND CHARGES	$365,206
UTILITIES	$293,257
M2010 VITEMA GENERATOR AGREEMENT	$75,000
M0011 DISASTER CONTINGENCY.	$175,000
TOTAL 230 VITEMA	$5,911,126
240 VI FIRE & EMERGENCY MEDICAL SERVICES	
PERSONNEL SERVICES	$23,702,591
FRINGE BENEFITS	$9,825,698
OTHER SERVICES AND CHARGES	$183,459
UTILITIES	$471,475
TOTAL 240 VI FIRE SERVICES	$34,183,223
260 BUREAU OF INFORMATION TECHNOLOGY	
PERSONNEL SERVICES	$2,242,462
FRINGE BENEFITS	$1,058,963
SUPPLIES	$139,500
OTHER SERVICES AND CHARGES	$1,584,272
CAPITAL OUTLAYS	$150,000
UTILITIES	$250,000
M1162 BIT MAINT. IT INFRASTRUCTURE	$2,803,525
M2012 BIT MICROSFT AGREEMENT & SUPPORT	$4,516,332
M3103 BIT LICENSE FEES GOVT WIDE NETWORK	$1,584,332
TOTAL 260 BUREAU OF INFORMATION TECHNOLOGY	$14,329,386
270 VIRGIN ISLANDS ENERGY OFFICE	
PERSONNEL SERVICES	$871,059
FRINGE BENEFITS	$381,725
SUPPLIES	$24,436
OTHER SERVICES AND CHARGES	$263,279
UTILITIES	$14,000
TOTAL 270 VIRGIN ISLANDS ENERGY OFFICE	$1,554,499
280 OFFICE OF THE ADJUTANT GENERAL	
PERSONNEL SERVICES	$1,338,855
FRINGE BENEFITS	$674,505
SUPPLIES	$143,447
OTHER SERVICES AND CHARGES	$501,786
UTILITIES	$310,000
CAPITAL OUTLAYS	$90,736
M1917 ABOUT FACE & FORWARD MARCH PROGRAM	$94,670
M2121 NATIONAL GUARD PENSION FUND	$150,000
M2613 TERRITORIAL ACTIVE DUTY	$200,000
TOTAL 280 OFFICE OF THE ADJUTANT GENERAL	$3,503,999
290 OFFICE OF VETERANS AFFAIRS	
PERSONNEL SERVICES	$339,629
FRINGE BENEFITS	$186,188
SUPPLIES	$52,000
OTHER SERVICES AND CHARGES	$176,552
UTILITIES	$15,000
M1281 VET MEDICAL & BURIAL EXP	$450,000
TOTAL 290 OFFICE OF VETERANS AFFAIRS	$1,219,369
300 OFFICE OF THE LIEUTENANT GOVERNOR	
PERSONNEL SERVICES	$4,931,832
FRINGE BENEFITS	$2,729,326
TOTAL 300 OFFICE OF THE LIEUTENANT GOVERNOR	$7,661,158
340 BUREAU OF INTERNAL REVENUE	
PERSONNEL SERVICES	$7,484,955
FRINGE BENEFITS	$4,197,574

SUPPLIES	$309,000
OTHER SERVICES AND CHARGES	$2,025,819
UTILITIES	$393,601
TOTAL 340 BUREAU OF INTERNAL REVENUE	$14,410,949
360 BUREAU OF MOTOR VEHICLES	
PERSONNEL SERVICES	$2,402,425
FRINGE BENEFITS	$1,428,703
TOTAL 360 BUREAU OF MOTOR VEHICLES	$3,831,128
370 DEPARTMENT OF LABOR	
PERSONNEL SERVICES	$3,697,137
FRINGE BENEFITS	$1,786,554
SUPPLIES	$401,500
OTHER SERVICES AND CHARGES	$1,676,806
UTILITIES	$265,828
M2454 DOL OPERATING EXPENSE FOR DOF, OCCUPATIONAL SAFETY	$2,077,799
M2511 SUMMER YOUTH EMPLOYMENT PERSONNEL & FRINGE	$2,017,920
M1467 UNEMPLOYMENT INSURANCE CONTRBUTION	$900,000
TOTAL 370 DEPARTMENT OF LABOR	$12,823,544
380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS	
PERSONNEL SERVICES	$3,182,460
FRINGE BENEFITS	$1,590,528
SUPPLIES	$167,000
OTHER SERVICES AND CHARGES	$1,223,730
UTILITIES	$112,000
M1803 OFFICE OF CANNABIS	$1,160,218
M2225 ALCOHOLIC BEVERAGE CONTROL OFFICE	$290,994
TOTAL 380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS	$7,726,930
390 DEPARTMENT OF FINANCE	
PERSONNEL SERVICES	$3,727,411
FRINGE BENEFITS	$1,712,355
SUPPLIES	$324,110
OTHER SERVICES AND CHARGES	$1,095,894
UTILITIES	$108,000
CAPITAL OUTLAYS	$85,000
M0401 DEPT FINANCE AUDIT SERVICES	$600,000
M1002 DOF - ERP SYSTEM SOFTWARE	$350,000
M1003 DOF - GASB 45	$575,000
M1004 DOF- ANNUAL MAINTENANCE (IDC)	$8,000
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	$785,000
M2103 JUDGES PENSION FUND	$223,992
M8008 DOF - AUDIT SERVICES	$2,600,000
MIS08 DEPT. FINANCE CLAIM FUNDS	$100,000
MIS09 BONDING GOV'T EMPLOYEES	$125,000
TOTAL 390 DEPARTMENT OF FINANCE	$13,649,762
400 VIRGIN ISLANDS DEPARTMENT OF EDUCATION	
PERSONNEL SERVICES	$109,374,557
FRINGE BENEFITS	$60,408,720
SUPPLIES	$1,302,754
OTHER SERVICES AND CHARGES	$7,861,964
UTILITIES	$7,500,000
CAPITAL OUTLAYS	$243,696
TOTAL 400 DEPARTMENT OF EDUCATION	$186,691,691
500 VI POLICE DEPARTMENT	
PERSONNEL SERVICES	$37,716,462
FRINGE BENEFITS	$15,939,314
SUPPLIES	$2,879,111
OTHER SERVICES AND CHARGES	$9,799,164
UTILITIES	$1,801,186
CAPITAL OUTLAYS	$252,000
M0561 POLICE ATHLETIC LEAGUE STT	$65,000
M1151 BOVONI WEED & SEED	$57,000
M1282 EXCESSIVE FORCE CONSENT DECREE	$1,864,280
M1604 CRIME STOPPER	$100,000
M3062 POLICE ATHLETIC LEAGUE STX	$65,000
M2614 CADET LEADERSHIP & DEVELOPMENT PROGRAM STT/STJ	$66,500
M2615 CADET LEADERSHIP & DEVELOPMENT PROGRAM STX	$65,000
M7046 GROVE PLACE WEED & SEED PROGRAM	$61,000
M2525 CONTRIBUTION TO PEACE OFFICER TRAINING FUND	$350,000
TOTAL 500 VI POLICE DEPARTMENT	$71,081,017
520 LAW ENFORCEMENT PLANNING COMMISSION	
PERSONNEL SERVICES	$523,367
FRINGE BENEFITS	$207,450
SUPPLIES	$2,400
OTHER SERVICES AND CHARGES	$89,527
UTILITIES	$12,000
TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION	$834,744
600 DEPARTMENT OF PROPERTY AND PROCUREMENT	
PERSONNEL SERVICES	$3,055,521

FRINGE BENEFITS	$1,416,651
SUPPLIES	$251,743
OTHER SERVICES AND CHARGES	$1,466,163
UTILITIES	$450,000
CAPITAL OUTLAYS	$575,000
M0004 RENEWAL INSURANCE PREMIUM	$7,257,300
M5041 PROPERTY & PROCUREMENT APPRAISALS	$160,000
TOTAL 600 DEPARTMENT OF PROPERTY AND PROCUREMENT	$14,632,378
610 DEPARTMENT OF PUBLIC WORKS	
PERSONNEL SERVICES	$7,723,312
FRINGE BENEFITS	$4,268,745
SUPPLIES	$780,000
OTHER SERVICES AND CHARGES	$5,260,748
UTILITIES	$828,000
CAPITAL OUTLAYS	$250,000
M8108 INTER ISLAND SUBSIDY	$200,000
M2533 CONTRIBUTION TO PUBLIC TRANSPORTATION FUND	$4,992,315
TOTAL 610 DEPARTMENT OF PUBLIC WORKS	$24,303,120
700 DEPARTMENT OF HEALTH	
PERSONNEL SERVICES	$12,307,050
FRINGE BENEFITS	$5,792,623
SUPPLIES	$463,978
OTHER SERVICES AND CHARGES	$11,418,971
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.	$558,240
M22E7 BEHAVIORAL HEALTH MOBILE STAFF	$66,253
M2467 DOH - CHRONIC KIDNEY DISEASE,STROKE, AND DIABETES REGISTRY	$55,000
M1926 DOH-ROY L. SCHNEIDER-WAPA	$263,000
TOTAL 700 DEPARTMENT OF HEALTH	$31,790,725
720 DEPARTMENT OF HUMAN SERVICES	
PERSONNEL SERVICES	$20,288,690
FRINGE BENEFITS	$10,864,398
SUPPLIES	$839,800
OTHER SERVICES AND CHARGES	$37,201,789
UTILITIES	$2,750,000
CAPITAL OUTLAYS	$97,398
M2029 CENTENNIAL LIVING TREASURES	$45,000
M7027 ENERGY CRISIS	$500,000
TOTAL 720 DEPARTMENT OF HUMAN SERVICES	$72,587,075
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES	
PERSONNEL SERVICES	$4,591,196
FRINGE BENEFITS	$2,654,896
SUPPLIES	$201,500
OTHER SERVICES AND CHARGES	$597,883
UTILITIES	$630,001
M21C6 HISTORIC PRESERVATION STT	$100,814
M21C7 HISTORIC PRESERVATION STX	$93,814
M0005 VI COUNCIL OF THE ARTS	$411,824
M1336 TUTU WELL LITIGATION SITE	$200,000
TOTAL 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES	$9,481,928
830 DEPARTMENT OF AGRICULTURE	
PERSONNEL SERVICES	$3,014,234
FRINGE BENEFITS	$1,687,390
SUPPLIES	$107,000
OTHER SERVICES AND CHARGES	$109,871
UTILITIES	$160,000
MM032 INDUSTRIAL HEMP COMMISSION	$252,385
TOTAL 830 DEPARTMENT OF AGRICULTURE	$5,330,880
840 DEPARTMENT OF SPORTS, PARKS & RECREATION	
PERSONNEL SERVICES	$5,381,514
FRINGE BENEFITS	$3,292,379
SUPPLIES	$158,053
OTHER SERVICES AND CHARGES	$283,046
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
TOTAL 840 DEPARTMENTS OF SPORTS, PARKS & RECREATION	$10,029,992
990 MISCELLANEOUS	
MIS10 OOG - OFFICE OF GOVERNOR-LEGAL SERVICES	$1,000,000.00
M2439 OMB - COMMITTEE DOMINICANO	$6,750.00
M22F6 OMB - COMMUNITY ACTION NOW	$7,200.00
M2440 OMB - DOMINICAN ACTION COMMITTEE	$5,400.00
M2441 OMB - FATHERS IN THE COMMUNITY	$9,000.00
M21A5 OMB - GRANT PROJECT MATCH	$300,000.00
M2421 OMB - CITY OF REFUGE WORSHIP CENTER	$9,000.00
M2442 OMB - HELPING CHILDREN WORK	$7,200.00
M2423 OMB - ASCENCION LIVITY, INC	$10,800.00
M2443 OMB - ISLAND GREEN LIVING	$135,000.00

M2444 OMB - MANGO TREE RIDERS	$4,500.00
M1909 OMB - WAGE ADJUSTMENT	$5,000,000.00
M9080 OMB - TERRITORIAL BOARD VI HOSPITAL AND HEALTH FACILITY	$300,000.00
M6153 OMB - THIRD PARTY FIDUCIARY	$825,000.00
M22F3 OMB - UNITED JAZZ FOUNDATION (YOUTH ENSEMBLE)	$31,500.00
M22G3 OMB - SEAT INNOVATION & ENTREPRENEURSHIP CENTER	$18,000.00
M2322 OMB - ST. THOMAS VI MARINE ADVISORY SVC YOUTH OCEAN	$45,000.00
M2324 OMB - ST. CROIX VI MARINE ADVISORY SVC YOUTH OCEAN	$45,000.00
M22F8 OMB - SOCIETY 340	$18,000.00
M2445 OMB - VI CRAWL	$4,725.00
MIS23 VITEMA - ST.THOMAS RESCUE	$157,500.00
M22E5 VITEMA - ST. CROIX RESCUE	$157,500.00
M3061 VITEMA - STJ RESCUE	$58,500.00
M5034 VITEMA - WATER ISLAND RESCUE	$13,500.00
M2407 VITEMA - EMERGENCY SHELTER	$90,000.00
MM025 DOF-CONTR. BUDGET STABILIZATION FUND	$5,000,000.00
M7150 DOF - CASINO CONTROL COMMISSION	$1,723,800.00
M1930 DOE - STEM SUMMER PROJECT - STX	$45,000.00
M2414 DOE - ELEVATEWI, INC	$9,000.00
M6092 DOE - TSWAME AFTERSCHOOL PROGRAM - CANCRYN	$9,000.00
M2413 DOE - FARM EDUCATION FOR ALL	$7,200.00
M2416 DOE - USVI CHANGE MAKERS FOUNDATION	$9,000.00
M2506 DOE - STAR TIME TECHNOLOGIES	$18,000.00
M2406 DOH - STT STROKE SUPPORT GROUP INC	$7,500.00
M7097 DHS -THE VILLAGE PARTNERS IN RECOVERY	$562,500.00
M5023 DHS - CATHOLIC CHARITIES #6693	$90,000.00
M1204 DHS - MY BROTHER'S WORKSHOP STT	$37,500.00
M1500 DHS - MY BROTHER'S WORKSHOP STX	$37,500.00
M1208 DHS - MEN'S COALITION COUNSELING	$18,750.00
M22E3 DHS - ALIGN COMMUNITY MENTORSHIP PROGRAM	$30,000.00
M8010 DHS - CENTER FOR INDEPENDENT LIVING	$75,000.00
M2030 DHS - VI RESOURCE CENTER FOR THE DISABLED INC.	$37,500.00
M0024 DHS - BETHLEHEM HOUSE 5855-STT	$75,000.00
M0025 DHS - BETHLEHEM HOUSE 5855-STX	$75,000.00
M2512 DHS - BETHEL METHODIST YOUTH OUTREACH	$3,750.00
M2028 DHS - YOUTH ARISE, INC	$3,750.00
M21C1 DHS - EAGLE NEST	$30,000.00
M6259 DSPR - COMMITTEE BETTERMENT CARENAGE	$5,000.00
M1908 DHS - AMERICAN CANCER SOCIETY	$75,000.00
M22E2 DHS - VICTIM UNITED	$28,125.00
M1030 DHS - MY BROTHERS TABLE	$37,500.00
M7039 DHS - LUTHERAN SOCIAL SERVICES	$37,500.00
M2319 DHS - CRISIS INTERVENTION FUND	$1,000,000.00
M0032 DHS - WOMEN'S RESOURCE CENTER	$112,500.00
M0035 DHS - STX WOMEN'S COALITION '91	$112,500.00
M1313 DHS - STJ COMMUNITY FOUNDATION (DIAL-A-RIDE)	$45,000.00
M2428 DHS - ST CLAIR INSTITUTE	$18,750.00
M2424 DHS - HEARTS IN SERVICE TRANSITIONAL HOUSING	$75,000.00
M2448 DOT - TSK FOLK LIFE FESTIVAL	$9,000.00
M2447 DOT - TASTE OF ST. CROIX	$31,500.00
M22E4 DOT - OUR TOWN OF FREDERIKSTED	$67,500.00
M8154 DPNR - GENTLEMEN OF JONES	$9,000.00
M2409 DPNR - THE CHILDRENS MUSEUM OF ST CROIX	$22,500.00
M2408 DPNR - THE VIRGIN ISLANDS CHILDREN'S MUSEUM	$22,500.00
M2463 DPNR - FRENCHTOWN HERITAGE MUSEUM	$9,000.00
M3056 DOA - HUMANE SOCIETY STT	$131,250.00
M1306 DOA - STX ANIMAL WELFARE CENTER	$87,500.00
M2403 DOA - STJ ANIMAL CARE CENTER SPAY/NEUTER PROGRAM	$15,000.00
M2364 DOA - R.E.A.L. CATS SPAY/NEUTER PROGRAM	$37,500.00
M2362 DOA - STT HUMANE SOCIETY SPAY/NEUTER PROGRAM	$16,875.00
M1305 DOA - STJ ANIMAL CARE CENTER	$25,000.00
M2361 DOA - STX ANIMAL WELFARE CENTER SPAY/NEUTER PROGRAM	$37,500.00
M1709 DSPR - BOY SCOUTS OF THE VI STX	$12,500.00
M7128 DSPR - BOYS & GIRLS CLUB VI	$75,000.00
M1370 DSPR - S.P.A.R.K.S	$12,500.00
M7014 DSPR - STT/STJ SWIMMING ASSOCIATION	$20,625.00
M1371 DSPR - TRACK & FIELD FEDERATION	$50,000.00
M1905 DSPR - POSITIVE GUIDANCE	$12,500.00
M2450 DSPR - AUDI HENNEMAN LEGACY INTER-NEIGHBORHOOD BASKETBALL LEAGUE	$7,500.00
M1225 DSPR - AMERICAN LEGION POST 90	$5,000.00
M1229 DSPR - AMERICAN LEGION POST 102	$5,000.00
M2335 DSPR - AMERICAN LEGION POST 131-VIGO SEWER	$5,000.00
M1227 DSPR - AMERICAN LEGION POST 85	$5,000.00
M1708 DSPR - STX JUNIOR BOWLERS	$3,750.00
M1226 DSPR - AMERICAN LEGION POST 133	$5,000.00
M9220 DSPR - STX SWIMMING ASSOCIATION	$25,000.00
M1907 DSPR - CHOICES BASKETBALL, INC	$12,500.00
M2452 DSPR - MASSEY SOCCER ACADEMY	$5,000.00
M3005 DSPR - STT ZERO TOLERANCE BASKETBALL	$10,000.00
M2009 DSPR - ALLIANCE YOUTH GROUP	$10,000.00
M1377 DSPR - VI BOWLING FEDERATION	$7,500.00
M2373 DSPR - RAW BASKETBALL	$2,813.00
M22G2 DSPR - CALYPSO INC.	$4,500.00
M2337 DSPR - MARINE VOCATIONAL PROGRAM INC	$5,000.00
M2451 DSPR - EMERALD GEMS	$2,813.00
M9067 DSPR - EDDIE ORTIZ ANNUAL THREE KINGS TRADITION, INC	$10,000.00
M6134 DSPR - ELROD HENDRICKS LITTLE LEAGUE WEST	$28,750.00
M22E8 DSPR - BOYS AND GIRLS CLUB	$75,000.00
M2336 DSPR - TRIPLE H RANCH INC	$3,750.00
M2459 DSPR - STT/STJ YOUTH SCHOLASTIC CHESS CLUB	$5,000.00
M2466 DSPR - USVI CHESS ASSOCIATION STX	$3,500.00
M3012 DSPR - USVI BASKETBALL FEDERATION	$50,000.00

M7016 DSPR - PAN DRAGONS	$5,000.00
M2345 DSPR - ENTRE EL PUEBLO	$4,500.00
M4012 DSPR - V.I. OLYMPIC COMMITTEE	$450,000.00
M7019 DSPR - ELMO PLASKETT LEAGUE EAST	$28,750.00
M2464 DSPR - VI BASEBALL FEDERATION	$22,500.00
M1903 DSPR - V.I. VOLLEYBALL FEDERATION	$22,500.00
M2334 PUBLIC FINANCE AUTHORITY	$4,200,000.00
MI670 VI HOUSING FINANCE AUTHORITY	$2,000,000.00
MIS15 VI PUBLIC BROADCASTING SYSTEM	$4,931,902.00
MIS18 BOARD OF NURSE LICENSURE	$875,515.00
M3054 FREDERIKSTED HEALTH INC	$3,000,000.00
M3053 EAST END HEALTH CLINIC	$2,700,000.00
M2021 DHS - MISSION OUTREACH	$20,000.00
M2507 DOE - STEM SUMMER PROJECT STT	$45,000.00
M2508 DOE - ST PATRICK SCHOOL STEEL ORCHESTRA	$4,500.00
M2513 DOJ - VI JUSTICE INITIATIVE	$80,000.00
M2514 DPNR - VI ENVIRONMENTAL ASSOCIATION	$36,000.00
M2515 DSPR - VI SOFTBALL FEDERATION INC	$18,750.00
M2516 DSPR - REVIVE BASEBALL IN INNER CITIES	$50,000.00
M2520 DSPR - HELENITES SPORTS CLUB	$7,500.00
M2581 DPNR - CARIBBEAN MUSEUM CENTER OF THE ARTS	$15,750.00
M2118 V.I. ECONOMIC DEVELOPMENT AUTHORITY	$6,613,000
M22A3 - OFFICE OF DISASTER RECOVERY	$2,500,000
TOTAL 990 MISCELLANEOUS	$46,343,993
TOTAL GENERAL FUND - LAPSING	744,263,463
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 BASTIAN SCHOLARSHIP	$10,000
M1245 RUTH E. 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 STX 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	$792,163,022

DRAFT VARIOUS BILLS

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United States
Regular Session 2026
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 Years October 1, 2026 to September 30, 2027.
Section 1. There is appropriated from the General Fund the sum of $46,521,240 to the following entities for operating expenses for the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Judicial Council	$130,620
Supreme Court	$40,258,400
Office of the Territorial Public Defender	$6,132,220
TOTAL	**$46,521,240**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United States
Regular Session 2026
To appropriate monies for the operation of the Legislature of the Virgin Islands during the Fiscal Year October 1, 2026 to September 30, 2027.
Section 1. There is appropriated from the General Fund the sum of $24,298,631 to the Legislature of the Virgin Islands for operating expenses for the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Legislature of the Virgin Islands	$24,068,631
Mandate Observance/Events	$200,000
Comm. Uniform State Laws	$30,000
TOTAL	**$24,298,631**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United States
Regular Session 2026
To appropriate monies for the operation of the Government of the Virgin Islands during the Fiscal Year October 1, 2026 to September 30, 2027.
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, 2026 to September 30, 2027.
Section 2. There is appropriated from the General Fund $250,000 to the Virgin Islands Board of Elections for operating and any other related costs during Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
VI Election System	$2,500,000
Board of Elections	$250,000
TOTAL	**$2,750,000**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United States
Regular Session 2026
To appropriate $2,137,697 from the General Fund for the operation of the Virgin Islands Board of Education during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Board of Education	$2,137,697
TOTAL	**$2,137,697**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United States
Regular Session 2026
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, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Career and Tech. Educational Board	$689,681
TOTAL	**$689,681**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United States
Regular Session 2026
To appropriate $32,500,000 from the General Fund for the operation of the Virgin Islands Waste Managment Authority during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
VI Waste Management	$30,000,000
Utilities	$2,500,000
TOTAL	**$32,500,000**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United Sates
Regular Session 2026
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, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
VI Inspector General	$2,898,392
TOTAL	**$2,898,392**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
To appropriate the sum of $63,500,000 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, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Schneider Regional Medical Center	$29,000,000
Utilities	$3,500,000
Juan F. Luis Hospital	$27,500,000
Utilities	$3,500,000
TOTAL	**$63,500,000**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
To appropriate from the General Fund of the Virgin Islands $1,686,910 to the Public Employees Relations Board and $285,000 to the Labor Management Committee for operating expenses during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Public Employees Relations Board	$1,686,910
Labor Management Committee	$285,000
TOTAL	**$1,971,910**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
There is appropriated from the Business and Commercial Property Revolving Fund $4,240,574 to the Department of Property and Procurement for the administration of business and commercial properties during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Department of Property and Procurement	$4,240,574
TOTAL	**$4,240,574**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
There is appropriated from the Tourism Advertising Revolving Fund, the sum of $6,749,852 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, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Virgin Islands Waste Management Authority	$500,000
Office of the Governor	$300,000
Department of Education	$500,000
Virgin Islands Police Department	$3,000,000
Virgin Islands Public Broadcasting	$100,000
Department of Public Works	$1,000,000
Department of Agriculture	$500,000
Department of Sports, Parks and Recreation	$500,000
Virign Islands Taxicab Commision	$149,852
Department of Licensing and Consumer Affairs (Office of Cannabis)	$200,000
TOTAL	**$6,749,852**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
There is appropriated from the Tourism Advertising Revolving Fund the sum of $39,000,000 to the Department of Tourism for operating expenses, which shall be available for Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Personnel Services	$2,655,819
Fringe Benefits	$1,223,710
Supplies	$322,000
Other Services And Charges	$34,653,471
Utilities	$145,000
TOTAL	**$39,000,000**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
There is appropriated the sum of $3,110,096 from the Indirect Cost Fund to the following departments during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Office of Management and Budget	$2,226,596
Division of Personnel	$590,000
Department of Finance	$108,500
Department of Property and Procurement	$185,000
TOTAL	**$3,110,096**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
Notwithstanding Title 33, Virgin Islands Code, Section 200a(e), there is appropriated the sum of $10,986,253 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, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Bureau of Motor Vehicles	$986,253
Contribution to the General Fund	$5,000,000
Department of Public Works	$5,000,000
TOTAL	**$10,986,253**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
There is appropriated $2,395,129 from the Public Services Commission Revolving Fund to the Public Services Commission for operating expenses during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Public Services Commission	$2,395,129
TOTAL	**$2,395,129**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
There is appropriated $404,785 from the Taxi License Fund to the V.I. Taxicab Commission for operating expenses during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
V.I. Taxicab Commission	$404,785
TOTAL	**$404,785**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
There is appropriated the sum of $2,900,000 from the Health Revolving Fund to the Department of Health and a contribution to the general fund for operating expenses during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Department of Health	$1,500,000
Contribution to General Fund	$1,400,000
TOTAL	**$2,900,000**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
The following sum, or so much of it as may necessary for operating expenses, is appropriated from the funds available or deposited in the General Fund of the Treasury of the Government of The Virgin Islands to the Virgin Islands Fire and Emergency Medical Services Fund for the fiscasl year October 1, 2026, through September 30, 2027
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
V.I Fire Emergency Medical Services Fund	$1,400,000
TOTAL	**$1,400,000**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
There is appropriated $950,000 from the V.I. Lottery to the General Fund during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Contribution to the General Fund	$950,000
TOTAL	**$950,000**

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2026
There is appropriated $6,000,000 from the Caribbean Basin Initiative Fund to the General Fund during the Fiscal Year October 1, 2026 to September 30, 2027.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

	FY2027
Contribution to the General Fund	$6,000,000
TOTAL	**$6,000,000**

Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2026 There is appropriated $10,000,000 from the Virgin Islands Insurance Guaranty Fund in the Fiscal Year October 1, 2026 to September 30, 2027, as a contribution to the General Fund. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	
	FY2027
Virgin Islands Insurance Guaranty Fund	$10,000,000
TOTAL	**$10,000,000**

Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2026 There is appropriated the sum of $6,300,000 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, 2026, through September 30, 2027. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	
	FY2027
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
Mitchell Motel Quarterly Cleanup-STT	$75,000
TOTAL	**$6,300,000**

Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2026 There is appropriated a sum of $1,500,000 from the Education Initiative Fund in the fiscal October 1, 2026 through September 30, 2027, to the School Construction Maintenance Fund and to the Virgin Islands Department of Education, Division of Curriculum and Instrucution, for final editing and proofing of customized Virgin Islands History texbooks, printing hardcover editions of the customized Virgin Islands History textbooks, and for the completion of kindergaten through eighth grade Social Studies curriculum. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	
	FY2027
Virgin Islands History Book Grades 3-8	$75,000
Virgin Islands History Book Grades K-8	$375,000
Social Studies Curriculum Development Initiative K-8	$50,000
School Construction Maintenance Fund	$1,000,000
TOTAL	**$1,500,000**

U.S. VIRGIN ISLANDS FY 2027 PROPOSED LEGISLATION (CON'T)

DRAFT VARIOUS BILLS

Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of the united states regular session 2026 to appropriate monies for salaries and expenses of the University of the Virgin Islands for the Fiscal Year October 1, 2026 through September 30, 2027 and for other purposes. Proposed by: The Governor Be it enacted by the legislature of the virgin islands:	
	FY2027
Section 1. The sum of $29,550,958 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. (A) For Salaries, including pay for regular and temporary employees; salary increases; employer's FICA and Retirement contributions; overtime compensation of hourly rated employees; books, magazines, teaching materials and audio-visual supplies; equipment and supplies for offices, classrooms, laboratories, library, student and faculty lodgings; recreational and common rooms; vehicles and their maintenance of the University campus and its buldings and other appurtenances; contracted outside services, such as legal, architectural, auditing and priniting servies; and payment of any other legitimate expense of the University, including principal and interest of bonds and notes. (B) For incidental expenses including travel expense and per diem of the University faculty, administrative and other employees, and members of advisory councils, boards and overseers; family travel and moving expenses from other points of the Virgin Islands for new staff members; and for the expenses of such conferences and workshops as may be approved by the Board of Trustees. Section 2. In order to supplement the sums appropriated by this Act, the Board of Trustees is hereby authorized to levy such fees for tuition, housing, food services, and the use of university owned buildings as may be reasonable and proper, devoting such fee income soley to the purposes specified in subsection (a) and (b) of Section 1 of the Act. The Board of Trustees shall continue to make every effort to secure gifts, grants, and loans to the University of the Virgin Islands Fund from private individuals, foundations, and federal governement agencies and to utilize such gifts, grants and loan for the purpose specified by the donor or lender.	$29,550,958
Section 3. Appropriated from the General Fund of the Treasury of the Virgin Islands for the Fiscal year ending September 30, 2027, $1,800,000 to the University of the Virgin Islands for the payment of debt services cost of the University of the Virgin Islands.	$1,800,000
Section 4. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $300,000 to the University of the Virgin Islands to provide matching grants for the Small Business Development Center pursuant to Tiltle 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, 2027, $100,000 to the University of the Virgin Islands for senior citzens 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, 2027, $100,000 to the Center for Excellence in Leadership and Learning (CELL) program for use of Vocational Education Programs.	$100,000
Section 7. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $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 8. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $100,000 to the University of the Virgin Islands for the John Brewers Beach maintenance and security.	$100,000
Section 9. Appropriated from the General Fund of the Treausry of the Virgin Islands for the fiscal year ending September 30, 2027, $400,000 to the University of the Virgin Islands for the Bachelor of Science in Nursing - St. Croix Campus.	$400,000
Section 10. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $110,000 to the University of the Virgin Islands for Labor Force Scholarship.	$110,000
Section 11. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $250,000 to the University of the Virgin Islands for the EPSCoR.	$250,000
Section 12. Appropriated from the General Fund of the treasury of the Virgin Islands for fiscal year ending September 30, 2027, $85,000 for the office of Self-Determination and constitutional development.	$85,000
Section 13. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $175,000 for UVI simulation center maintenance and supplies.	$175,000
Section 14. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $286,103 for UVI CELL to provide training to the instructors of the Emergency Medical Services Education Program and for UVI Medical School Simulation Center to provide hands on training and continuing education credits towards a General Education degree in a related field.	$286,103
Section 15. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $500,000 for the UVI Medical Reserve Fund.	$500,000
Section 16. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $100,000 to the University of the Virgin Islands for Valedictorian and Salutatorian Scholarships, pursuant to Title 17, Chapter 33, section 476, Virgins Islands Code.	$100,000
Section 17. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $450,000 to the University of the Virgin Islands for the Hospitality and Tourism program.	$450,000
Section 18. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $115,000 to the University of the Virgin Islands for the Summer Bridge Program.	$115,000
Section 19. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2027, $200,000 to the University of the Virgin Islands for the CELL Surveyor Program.	$200,000
TOTAL	**$34,977,962**


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

AUTHORIZED PERSONNEL

FY2027 OPERATING BUDGET

TOTAL AUTHORIZED PERSONNEL FOR ALL DEPARTMENTS

Departments Description	FY2027
Allocated FTE Count	
INTERNAL REVENUE BUREAU	134
VIRGIN ISLANDS ELECTION SYSTEM	13
BUREAU OF INFORMATION TECHNOLOGY	41
DEPARTMENT OF JUSTICE	168
OFFICE OF VETERAN AFFAIRS	7
DEPARTMENT OF PUBLIC WORKS	236
DEPARTMENT OF PROPERTY & PROCUREMENT	87.5
DEPARTMENT OF SPORTS PARKS & RECREATION	134
OFFICE OF THE GOVERNOR	93
VIRGIN ISLANDS INSPECTOR GENERAL	23
DIVISION OF PERSONNEL	67
OFFICE OF THE LIEUTENANT GOVERNOR	163
DEPARTMENT OF HUMAN SERVICES	726.25
DEPARTMENT OF EDUCATION	2,079
MISCELLANEOUS	8
CAREER & TECHNICAL EDUCATION BOARD	4.5
LAW ENFORCEMENT PLANNING COMMISSION	8
DEPARTMENT OF TOURISM	37
BUREAU OF CORRECTIONS	218
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY	77.667
DISASTER RECOVERY	76.303
BUREAU OF MOTOR VEHICLES	63
DEPARTMENT OF LABOR	140
DEPARTMENT OF AGRICULTURE	70
DEPARTMENT OF HEALTH	390.37
OFFICE OF MANAGEMENT & BUDGET	54.75
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	81
BOARD OF EDUCATION	18
BUREAU OF SCHOOL CONSTRUCTION	70
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES	313
VIRGIN ISLANDS TAXICAB COMMISSION	7
DEPARTMENT OF PLANNING AND NATURAL RESOURCES	269
OFFICE OF THE ADJUTANT GENERAL	48
OFFICE OF COLLECTIVE BARGAINING	12
VIRGIN ISLANDS POLICE DEPARTMENT	553
VIRGIN ISLANDS ENERGY OFFICE	23
DEPARTMENT OF FINANCE	56.78
ALLOCATED FTE COUNT	**6,570.12**

TOTAL NEW AND VACANT PERSONNEL FOR DEPARTMENTS

Departments Description	FY2027
Allocated FTE Count	
INTERNAL REVENUE BUREAU	26
BUREAU OF INFORMATION TECHNOLOGY	10
DEPARTMENT OF JUSTICE	20
OFFICE OF VETERAN AFFAIRS	2
DEPARTMENT OF PUBLIC WORKS	21
DEPARTMENT OF PROPERTY & PROCUREMENT	7.5
DEPARTMENT OF SPORTS PARKS & RECREATION	8
OFFICE OF THE GOVERNOR	7
VIRGIN ISLANDS INSPECTOR GENERAL	4
DIVISION OF PERSONNEL	13
OFFICE OF THE LIEUTENANT GOVERNOR	37
DEPARTMENT OF HUMAN SERVICES	131.25
DEPARTMENT OF EDUCATION	21
CAREER & TECHNICAL EDUCATION BOARD	0.5
LAW ENFORCEMENT PLANNING COMMISSION	2
BUREAU OF CORRECTIONS	61
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY	22.778
DISASTER RECOVERY	37.972
BUREAU OF MOTOR VEHICLES	6
DEPARTMENT OF LABOR	2
DEPARTMENT OF AGRICULTURE	12
DEPARTMENT OF HEALTH	79.62
OFFICE OF MANAGEMENT & BUDGET	12.75
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	16
BOARD OF EDUCATION	5
BUREAU OF SCHOOL CONSTRUCTION	6
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES	12
VIRGIN ISLANDS TAXICAB COMMISSION	4
DEPARTMENT OF PLANNING AND NATURAL RESOURCES	121
OFFICE OF THE ADJUTANT GENERAL	8
OFFICE OF COLLECTIVE BARGAINING	5
VIRGIN ISLANDS POLICE DEPARTMENT	72
VIRGIN ISLANDS ENERGY OFFICE	1
DEPARTMENT OF FINANCE	9
ALLOCATED FTE COUNT	**803.37**


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

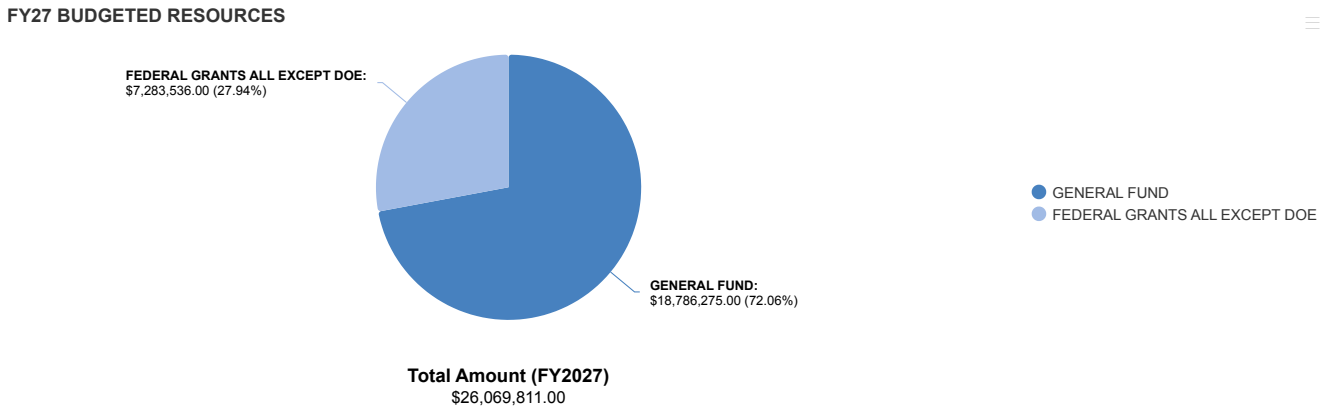
DEPARTMENT OF JUSTICE

FY2027 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.

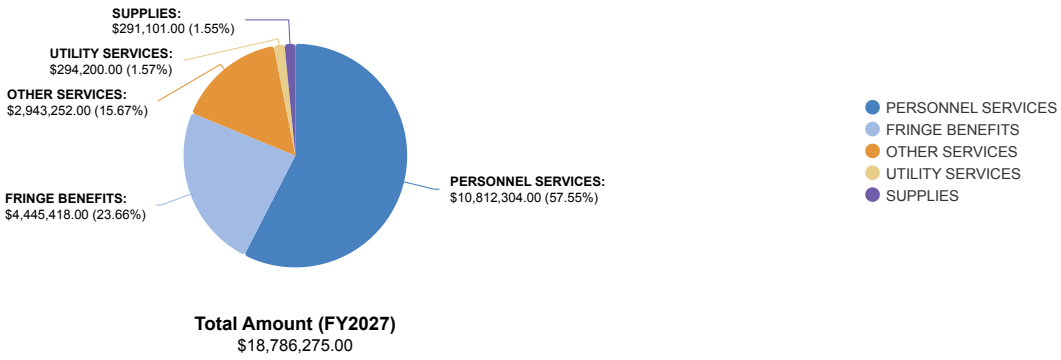
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$15,457,054	$18,513,759	$18,786,275
2098 - INDIRECT COST	$446,863	–	–
APPROPRIATED TOTAL	**$15,903,916**	**$18,513,759**	**$18,786,275**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$5,109,093	$4,411,184	$7,283,536
FEDERAL TOTAL	**$5,109,093**	**$4,411,184**	**$7,283,536**
NON APPROPRIATED			
2172 - CRIME PREVENTION-PERSECUTION	$449,056	$859,454	–
6020 - PATERNITY & CHILD SUPPORT	$1,419	–	–
0105 - SINGLE PAYER UTILITY FUND	$163,693	$294,200	–
6200 - MEDICAID FRAUD CONTROL UNIT FD	–	$87,255	–
NON APPROPRIATED TOTAL	**$614,168**	**$1,240,909**	**–**
EXPENSES TOTAL	**$21,627,178**	**$24,165,852**	**$26,069,811**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$18,786,275.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1143 - CONTRIBUTION TO LEGAL DEFENSE FUND	$20,684	$40,000	$40,000
M1366 - JUDGEMENTS-LESS $6,000	$68,783	$70,000	$70,000
M8022 - WITNESS PROTECTION PROGRAM	$31,873	$70,000	$70,000
MIS06 - JUDGEMENTS-LESS $25,000	$23,500	$100,000	$100,000
MIS07 - JUDGEMENTS-EXCESS $25,000	$0	$250,000	$250,000
PROJECTS TOTAL	**$144,840**	**$530,000**	**$530,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$26,616	–	–
MEMBERSHIP DUES	$26,455	–	–
STIPENDS	$20,192	–	–
REPAIRS & MAINTENANCE	$39,745	$22,717	$41,877
AUTOMOTIVE REPAIR & MAINTENANCE	$5,199	$6,020	$6,020
RENTAL OF LAND/BUILDINGS	$1,565,254	$1,433,436	$1,441,452
RENTAL MACHINES/EQUIPMENT	$124,223	$120,324	$126,444
PROFESSIONAL SERVICES	$483,080	$1,255,130	$207,317
SECURITY SERVICES	$153,851	$114,446	$157,065
TRAINING	$14,620	$31,100	$31,100
COMMUNICATION	$145,039	$163,482	$165,589
ADVERTISING & PROMOTION	$896	$5,408	$2,408
PRINTING AND BINDING	$449	$2,340	$2,340
TRANSPORTATION - NOT TRAVEL	$88,489	$75,640	$75,940
IN & OUT PATIENT SERVICES	$760	$1,870	$1,870
TRAVEL	$70,747	$43,230	$43,230
TRAVEL / CASH ADVANCE	$13,714	$6,120	$6,120
PURCHASE BULK AIRLINE	$25,000	$32,040	$32,040
JUDGEMENTS INDEMNITIES	$92,283	$250,000	$250,000
OTHER SERVICES NOC	$1,369	$342,500	$350,400

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
BANK CHARGES	$1,346	$2,040	$2,040
0100 - GENERAL FUND TOTAL	**$2,899,326**	**$3,907,843**	**$2,943,252**
2098 - INDIRECT COST			
REPAIRS & MAINTENANCE	$50,591	–	–
PROFESSIONAL SERVICES	$206,147	–	–
PRINTING AND BINDING	$1,990	–	–
TRANSPORTATION - NOT TRAVEL	$12,121	–	–
PURCHASE BULK AIRLINE	$2,500	–	–
2098 - INDIRECT COST TOTAL	**$273,348**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
MEMBERSHIP DUES	$350	$0	$0
REPAIRS & MAINTENANCE	$7,364	$0	$19,800
AUTOMOTIVE REPAIR & MAINTENANCE	$1,094	$0	$1,980
RENTAL OF LAND/BUILDINGS	$135,299	$0	$0
RENTAL MACHINES/EQUIPMENT	$12,001	$0	$33,000
PROFESSIONAL SERVICES	$893,051	$0	$2,101,532
SECURITY SERVICES	$68,860	$0	$86,012
TRAINING	$14,130	$0	$9,900
COMMUNICATION	$33,118	$0	$71,412
ADVERTISING & PROMOTION	$250	$0	$792
PRINTING AND BINDING	$18,673	$0	$660
TRANSPORTATION - NOT TRAVEL	$1,575	$0	$660
IN & OUT PATIENT SERVICES	$2,090	$0	$3,630
TRAVEL	$12,832	$0	$6,270
TRAVEL / CASH ADVANCE	$26,782	$0	$11,880
PURCHASE BULK AIRLINE	$17,530	$0	$3,960
OTHER SERVICES NOC	-$3,815	$825,892	$139,408
BANK CHARGES	$36	$0	$3,960
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,241,218**	**$825,892**	**$2,494,856**
2172 - CRIME PREVENTION-PERSECUTION			
PROFESSIONAL SERVICES	$385,129	–	–
OTHER SERVICES NOC	$51,000	$802,196	–
2172 - CRIME PREVENTION-PERSECUTION TOTAL	**$436,129**	**$802,196**	**–**
6200 - MEDICAID FRAUD CONTROL UNIT FD			
OTHER SERVICES NOC	–	$57,255	–
6200 - MEDICAID FRAUD CONTROL UNIT FD TOTAL	**–**	**$57,255**	**–**
OTHER SERVICES TOTAL	**$4,850,022**	**$5,593,185**	**$5,438,108**
EXPENSES TOTAL	**$4,850,022**	**$5,593,185**	**$5,438,108**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
ORANGE GROVE	$60,216
GERS RENT & UTILITIES	$845,069
PRIME STORAGE STT	$25,133
PRIME STORAGE STX	$12,156
EJP, LLC -STX RENT	$294,000
BOB LYNCH	$5,100
ST. THOMAS PROPERTIES	$110,018
CREQUE MORGUE	$89,760
AMOUNT	**$1,441,451**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
REAL TECH EXTERMINATING	$1,200
STENOGRAPHERS/MEDIATIONS/DEPOSITIONS	$40,000
MEDICAL EXAMINER/ AUTOPSY SERVICES	$104,645
OCEAN PEST CONTROL	$1,080
SHUMAKER CONSULTING, INC	$35,134
MLC HOLDINGS, LLC DBA IMPORT SUPPLY, INC	$734
OLIVER EXTERMINATING SERVICES	$4,524
NMS LABORATORY	$20,000
AMOUNT	**$207,317**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
CREQUE FUNERAL HOME MORGUE	$296,966
MLC HOLDINGS, LLC dba IMPORT SUPPLY	$714
NORTHWOODS CONSULTING INC	$17,824
RANGER AMERICAN OF THE VI	$40,188
OLIVER EXTERMINATING SERVICES OF ST. CROIX	$612
ENTERPRISE SOLUTION	$284,165
PROTECH SOLUTIONS INC	$1,417,324
OLIVER EXTERMINATING SERVICES OF ST. THOMAS	$612
SHUMAKER CONSULTING, LLC	$43,127
AMOUNT	**$2,101,532**

GRANT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F1157 - PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT PROGRAM	–	$296,966	$296,966
F1141 - CHILD SUPPORT SERVICES RESEARCH	$162,264	$0	–
F1144 - STATE MEDICAID FRAUD CONTROL UNITS	$55,203	$0	–
F1145 - CHILD SUPPORT SERVICES	$4,432,085	$0	–
F1147 - CHILD SUPPORT ENFORCEMENT	$99,465	$0	–
F1148 - STATE MEDICAID FRAUD CONTROL UNITS	$359,658	$0	–
F1151 - GRANTS TO STATES FOR ACCESS AND VIS	–	$100,000	$100,000
FEDERAL TOTAL	**$5,108,675**	**$396,966**	**$396,966**
HEALTH AND HUMAN SERVICES			
F1150 - CHILD SUPPORT SERVICES	$418	$3,639,218	$6,386,570
F1149 - STATE AND MEDICAID FRAUD CONTROL UNIT	–	$375,000	$500,000
HEALTH AND HUMAN SERVICES TOTAL	**$418**	**$4,014,218**	**$6,886,570**
PROJECTS TOTAL	**$5,109,093**	**$4,411,184**	**$7,283,536**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCESS & VISITATION COORDINATOR	2
ADMINISTRATIVE HEARING OFFICER	2
ADMINISTRATIVE SPECIALIST	8
ANALYST/AUDITOR MFCU	1
ASSISTANT ATTORNEY GENERAL	34
ASSISTANT ATTORNEY GENERAL - DIRECTOR MFCU	1
ASSISTANT ATTORNEY GENERAL - LABOR	1
ASSISTANT DIRECTOR OF INVESTIGATION	1
ASSISTANT DIRECTOR PSCD	1
ATTORNEY GENERAL	1
CENTRAL REGISTRY ADMINISTRATOR	1
CHIEF CIVIL DIVISION	1
CHIEF CRIMINAL DIVISION	2
CHIEF DEPUTY ATTORNEY GENERAL	1
CHIEF FINANCIAL OFFICER	1
CUSTODIAL WORKER	1
DEPUTY ATTORNEY GENERAL	1
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	2
FEDERAL GRANTS COORDINATING SPECIALIST	2
FISCAL ASSISTANT	1
FORENSIC TECHNICIAN	2
GAMING INVESTIGATOR	1
GAMING RESEARCH SPECIALIST	1
HUMAN RESOURCES AND LABOR RELATIONS MANAGER	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES DIRECTOR	1
INVESTIGATOR MEDICAID FRAUD CONTROL UNIT	1

Position Name	FY2027
LAN/WAN TECHNICIAN	1
LAN/WAN TECHNICIAN STT	1
LITIGATION SPECIALIST I	7
LITIGATION SPECIALIST II	3
LITIGATION SPECIALIST III	4
LITIGATION SPECIALIST SUPERVISOR	1
MEDIA RELATIONS DIRECTOR	1
MEDICAL EXAMINER OPERATIONS MANAGER	1
MEDICAL EXAMINER ST CROIX	1
MEDICAL EXAMINER ST THOMAS	1
MEDICOLEGAL DEATH INVESTIGATOR	4
MESSENGER/MAILROOM CLERK	1
MIS MANAGER	1
MIS SYSTEM DIRECTOR	1
OPERATIONS MANAGER	3
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) ACCESS & VISITATION ADMINISTRATOR	1
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR I	7
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR II	4
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CLIENT FACILITATOR	7
PAYROLL OPERATIONS MANAGER	1
PBX OPERATOR/RECEPTIONIST	1
PROCESS DISTRIBUTION SPECIALIST	1
PROGRAM ASSISTANT MEDICAID FRAUD CONTROL UNIT	1
PROGRAM MANAGEMENT ASSISTANT	1
PROGRAM SPECIALIST	1
RECEPTIONIST	2
RECEPTIONIST STT	1
SENIOR ATTENDANT	3
SEXUAL REGISTRY COORDINATOR	1
SOLICITOR GENERAL	1
SPECIAL AGENT	10
SPECIAL ASSISTANT	2
SR FINANCIAL CONTROL OFFICER	1
SYSTEM ANALYST MANAGER	1
SYSTEM ANALYST STX	1
TERRITORIAL DISBURSEMENT COLLECTION ASSISTANT	3
TERRITORIAL DISBURSEMENT MANAGER	1
TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER	1
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR	1
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	1
TERRITORIAL SUPPORT STAFF SUPERVISOR	1
VICTIMS ADVOCATES	2
VICTIMS SERVICE COORDINATOR	1
ALLOCATED FTE COUNT	**168**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCESS & VISITATION COORDINATOR	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT ATTORNEY GENERAL	2
CHIEF CRIMINAL DIVISION	1
CUSTODIAL WORKER	1
DEPUTY ATTORNEY GENERAL	1
FISCAL ASSISTANT	1
FORENSIC TECHNICIAN	1
LAN/WAN TECHNICIAN	1
LAN/WAN TECHNICIAN STT	1
LITIGATION SPECIALIST I	1
LITIGATION SPECIALIST II	1
MEDICAL EXAMINER ST CROIX	1
MEDICAL EXAMINER ST THOMAS	1
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CLIENT FACILITATOR	1
RECEPTIONIST	1
RECEPTIONIST STT	1
SPECIAL AGENT	1
SYSTEM ANALYST STX	1
ALLOCATED FTE COUNT	**20**

ACTIVITY CENTERS

11000 - ATTORNEY GENERAL OFFICE

11001 - NON-OPERATIONAL MISC

11010 - DEPUTY ATTORNEY GENERAL

11020 - INVESTIGATION SERVICES

11100 - BUDGET AND ACCOUNTING

11200 - MEDICAL EXAMINER

11300 - LEGAL SERVICES

11310 - WHITE COLOR CRIME

11320 - PATERNITY CHILD SUPPORT

11400 - SOLICITOR GENERAL OFFICE

11500 - INSTITUTIONAL

11600 - GAMING ENFORCEMENT

DEPARTMENT OF JUSTICE - ATTORNEY GENERAL OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$797,234	$566,265	$566,811
FRINGE BENEFITS	$288,431	$191,002	$202,991
OTHER SERVICES	$450	–	–
0100 - GENERAL FUND TOTAL	**$1,086,115**	**$757,267**	**$769,802**
2098 - INDIRECT COST			
SUPPLIES	$156,135	–	–
OTHER SERVICES	$273,348	–	–
UTILITY SERVICES	$17,380	–	–
2098 - INDIRECT COST TOTAL	**$446,863**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$244,128	$231,750	$309,000
FRINGE BENEFITS	$91,786	$107,918	$133,209
SUPPLIES	$27,290	$0	$0
OTHER SERVICES	$51,657	$308,541	$354,757
INDIRECT COSTS	–	$23,757	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$414,861**	**$671,966**	**$796,966**
2172 - CRIME PREVENTION-PERSECUTION			
SUPPLIES	$12,926	$57,259	–
OTHER SERVICES	$436,129	$802,196	–
2172 - CRIME PREVENTION-PERSECUTION TOTAL	**$449,056**	**$859,454**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$163,693	$294,200	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$163,693**	**$294,200**	**–**
EXPENSES TOTAL	**$2,560,587**	**$2,582,887**	**$1,566,768**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F1157 - PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT PROGRAM	–	$296,966	$296,966
F1144 - STATE MEDICAID FRAUD CONTROL UNITS	$55,203	$0	–
F1148 - STATE MEDICAID FRAUD CONTROL UNITS	$359,658	$0	–
F1149 - STATE AND MEDICAID FRAUD CONTROL UNIT	–	$375,000	$500,000
EXPENSES TOTAL	**$414,861**	**$671,966**	**$796,966**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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 MEDICAID FRAUD CONTROL UNIT	1
MEDIA RELATIONS DIRECTOR	1
PROGRAM ASSISTANT MEDICAID FRAUD CONTROL UNIT	1
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF JUSTICE - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 11001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$144,840	$530,000	$530,000
0100 - GENERAL FUND TOTAL	**$144,840**	**$530,000**	**$530,000**
EXPENSES TOTAL	**$144,840**	**$530,000**	**$530,000**

EXPENDITURES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1143 - CONTRIBUTION TO LEGAL DEFENSE FUND	$20,684	$40,000	$40,000
M1366 - JUDGEMENTS-LESS $6,000	$68,783	$70,000	$70,000
M8022 - WITNESS PROTECTION PROGRAM	$31,873	$70,000	$70,000
MIS06 - JUDGEMENTS-LESS $25,000	$23,500	$100,000	$100,000
MIS07 - JUDGEMENTS-EXCESS $25,000	$0	$250,000	$250,000
PROJECTS TOTAL	**$144,840**	**$530,000**	**$530,000**

DEPARTMENT OF JUSTICE - DEPUTY ATTORNEY GENERAL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$516,411	$857,364	$849,210
FRINGE BENEFITS	$187,683	$382,930	$405,417
0100 - GENERAL FUND TOTAL	**$704,095**	**$1,240,293**	**$1,254,627**
EXPENSES TOTAL	**$704,095**	**$1,240,293**	**$1,254,627**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT ATTORNEY GENERAL	1
CHIEF DEPUTY ATTORNEY GENERAL	1
CUSTODIAL WORKER	1
MIS MANAGER	1
MIS SYSTEM DIRECTOR	1
OPERATIONS MANAGER	1
PROGRAM MANAGEMENT ASSISTANT	1
RECEPTIONIST	1
SEXUAL REGISTRY COORDINATOR	1
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR	1
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF JUSTICE - INVESTIGATION SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$451,656	$455,100	$455,100
FRINGE BENEFITS	$206,413	$222,275	$238,159
0100 - GENERAL FUND TOTAL	**$658,069**	**$677,375**	**$693,259**
6200 - MEDICAID FRAUD CONTROL UNIT FD	–	$87,255	–
EXPENSES TOTAL	**$658,069**	**$764,630**	**$693,259**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR OF INVESTIGATION	1
DIRECTOR OF INVESTIGATION	1
SPECIAL AGENT	4
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF JUSTICE - BUDGET AND ACCOUNTING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$705,583	$667,444	$658,800
FRINGE BENEFITS	$360,121	$319,913	$352,973
SUPPLIES	$200,684	$217,370	$219,501
OTHER SERVICES	$1,989,420	$2,274,851	$2,075,121
UTILITY SERVICES	–	$0	$250,000
0100 - GENERAL FUND TOTAL	**$3,255,808**	**$3,479,578**	**$3,556,395**
EXPENSES TOTAL	**$3,255,808**	**$3,479,578**	**$3,556,395**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF FINANCIAL OFFICER	1
FEDERAL GRANTS COORDINATING SPECIALIST	1
HUMAN RESOURCES 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	**10**

DEPARTMENT OF JUSTICE - MEDICAL EXAMINER

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$265,224	$300,000	$785,000
FRINGE BENEFITS	$146,918	$165,316	$295,685
0100 - GENERAL FUND TOTAL	**$412,142**	**$465,316**	**$1,080,685**
EXPENSES TOTAL	**$412,142**	**$465,316**	**$1,080,685**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
FORENSIC TECHNICIAN	2
MEDICAL EXAMINER OPERATIONS MANAGER	1
MEDICAL EXAMINER ST CROIX	1
MEDICAL EXAMINER ST THOMAS	1
MEDICOLEGAL DEATH INVESTIGATOR	4
ALLOCATED FTE COUNT	**9**

DEPTARTMENT OF JUSTICE - LEGAL SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$3,842,953	$4,938,179	$4,898,602
FRINGE BENEFITS	$1,253,949	$1,481,082	$1,731,607
0100 - GENERAL FUND TOTAL	**$5,096,903**	**$6,419,261**	**$6,630,209**
EXPENSES TOTAL	**$5,096,903**	**$6,419,261**	**$6,630,209**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	3
ASSISTANT ATTORNEY GENERAL	25
CHIEF CIVIL DIVISION	1
CHIEF CRIMINAL DIVISION	2
DEPUTY ATTORNEY GENERAL	1
LITIGATION SPECIALIST I	6
LITIGATION SPECIALIST II	1
LITIGATION SPECIALIST III	3
LITIGATION SPECIALIST SUPERVISOR	1
SPECIAL ASSISTANT	2
VICTIMS ADVOCATES	2
VICTIMS SERVICE COORDINATOR	1
ALLOCATED FTE COUNT	**48**

DEPARTMENT OF JUSTICE - WHITE COLLAR CRIME

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$458,354	$547,991	$535,339
FRINGE BENEFITS	$180,762	$213,132	$226,135
0100 - GENERAL FUND TOTAL	**$639,116**	**$761,123**	**$761,474**
EXPENSES TOTAL	**$639,116**	**$761,123**	**$761,474**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,187,853	$1,423,725	$1,408,787
FRINGE BENEFITS	$592,636	$656,159	$704,198
SUPPLIES	$55,868	$84,975	$71,600
OTHER SERVICES	$764,616	$1,102,992	$338,131
UTILITY SERVICES	–	$0	$44,200
0100 - GENERAL FUND TOTAL	**$2,600,973**	**$3,267,852**	**$2,566,916**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$2,272,575	$2,060,145	$2,734,705
FRINGE BENEFITS	$1,030,769	$996,722	$1,366,974
SUPPLIES	$79,827	$125,000	$158,990
OTHER SERVICES	$1,189,561	$517,351	$2,140,099
UTILITY SERVICES	$121,500	$40,000	$85,802
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$4,694,232**	**$3,739,218**	**$6,486,570**
6020 - PATERNITY & CHILD SUPPORT			
FRINGE BENEFITS	$1,419	–	–
6020 - PATERNITY & CHILD SUPPORT TOTAL	**$1,419**	**–**	**–**
EXPENSES TOTAL	**$7,296,624**	**$7,007,070**	**$9,053,486**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F1141 - CHILD SUPPORT SERVICES RESEARCH	$162,264	$0	–
F1145 - CHILD SUPPORT SERVICES	$4,432,085	$0	–
F1147 - CHILD SUPPORT ENFORCEMENT	$99,465	$0	–
F1151 - GRANTS TO STATES FOR ACCESS AND VIS	–	$100,000	$100,000
F1150 - CHILD SUPPORT SERVICES	$418	$3,639,218	$6,386,570
EXPENSES TOTAL	**$4,694,232**	**$3,739,218**	**$6,486,570**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCESS & VISITATION COORDINATOR	2
ADMINISTRATIVE HEARING OFFICER	2
ADMINISTRATIVE SPECIALIST	4
ASSISTANT ATTORNEY GENERAL	5
ASSISTANT DIRECTOR PSCD	1
CENTRAL REGISTRY ADMINISTRATOR	1
DIRECTOR OF MIS PCSD	1
DIRECTOR PATERNITY & CHILD SUPPORT	1
EXECUTIVE ASSISTANT	1
FEDERAL GRANTS COORDINATING SPECIALIST	1
FISCAL ASSISTANT	1
LAN/WAN TECHNICIAN	1
LAN/WAN TECHNICIAN STT	1
LITIGATION SPECIALIST I	1
LITIGATION SPECIALIST II	1
OPERATIONS MANAGER	1
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) ACCESS & VISITATION ADMINISTRATOR	1
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR I	7
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR II	4
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CLIENT FACILITATOR	7
PROCESS DISTRIBUTION SPECIALIST	1
PROGRAM SPECIALIST	1
RECEPTIONIST	1
RECEPTIONIST STT	1
SENIOR ATTENDANT	2
SPECIAL AGENT	4
SYSTEM ANALYST MANAGER	1
SYSTEM ANALYST STX	1
TERRITORIAL DISBURSEMENT COLLECTION ASSISTANT	3
TERRITORIAL DISBURSEMENT MANAGER	1
TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER	1
ALLOCATED FTE COUNT	**61**

DEPTARTMENT OF JUSTICE - SOLICITOR GENERAL OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$355,259	$420,041	$390,655
FRINGE BENEFITS	$152,385	$154,255	$171,771
0100 - GENERAL FUND TOTAL	**$507,644**	**$574,296**	**$562,426**
EXPENSES TOTAL	**$507,644**	**$574,296**	**$562,426**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT ATTORNEY GENERAL	1
LITIGATION SPECIALIST II	1
LITIGATION SPECIALIST III	1
MESSENGER/MAILROOM CLERK	1
SOLICITOR GENERAL	1
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF JUSTICE - INSTITUTIONAL

FY2027 OPERATING BUDGET

ACTIVITY 11500 - INSTITUTIONAL

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	-$1,667	–	–
FRINGE BENEFITS	-$128	–	–
0100 - GENERAL FUND TOTAL	**-$1,795**	**–**	**–**
EXPENSES TOTAL	**-$1,795**	**$0**	**–**

DEPARTMENT OF JUSTICE - GAMING ENFORCEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$253,652	$239,250	$264,000
FRINGE BENEFITS	$99,492	$102,147	$116,482
0100 - GENERAL FUND TOTAL	**$353,144**	**$341,397**	**$380,482**
EXPENSES TOTAL	**$353,144**	**$341,397**	**$380,482**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR OF GAMING ENFORCEMENT	1
GAMING INVESTIGATOR	1
GAMING RESEARCH SPECIALIST	1
ALLOCATED FTE COUNT	**3**

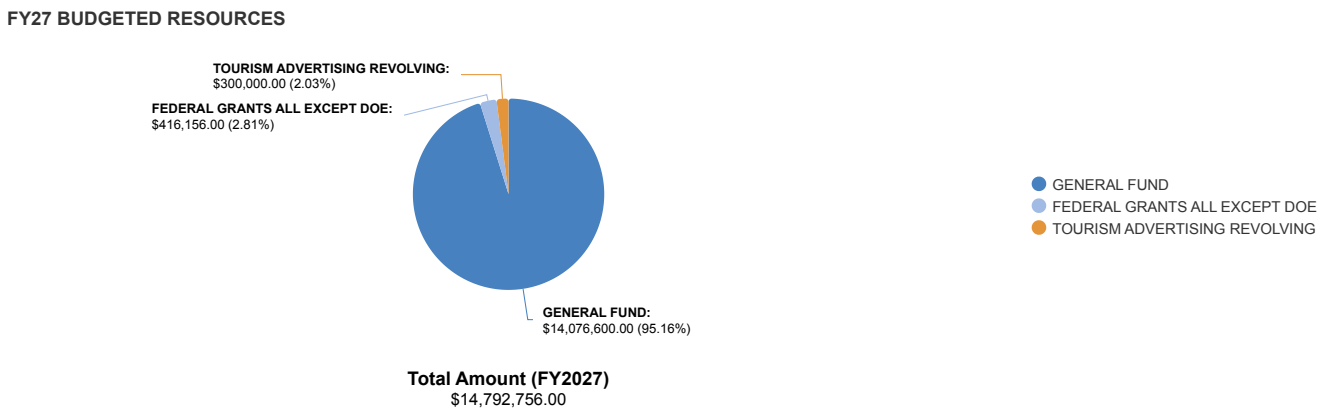
OFFICE OF THE GOVERNOR

FY2027 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.

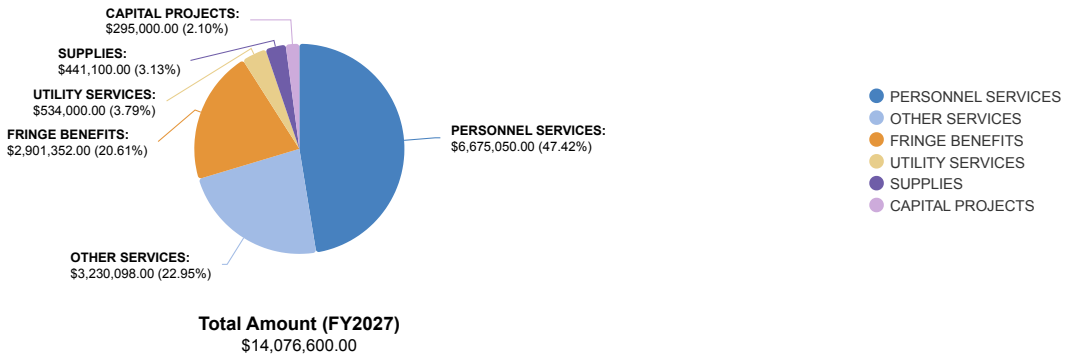
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$10,928,991	$13,573,494	$14,076,600
6068 - TOURISM ADVERTISING REVOLVING	–	$300,000	$300,000
6069 - TOURISM ADVERTISING REVOLVING	$85,622	$0	–
APPROPRIATED TOTAL	**$11,014,613**	**$13,873,494**	**$14,376,600**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$227,131	$0	$416,156
FEDERAL TOTAL	**$227,131**	**$0**	**$416,156**
NON APPROPRIATED			
8030 - PRIVATE DONATION	$44,200	–	–
0105 - SINGLE PAYER UTILITY FUND	$552,370	$514,000	–
6063 - CENTENNIAL SPECIAL FUND	$50,989	–	–
8001 - ASSET RECOVERY FUND	–	$839,666	–
NON APPROPRIATED TOTAL	**$647,560**	**$1,353,666**	**–**
EXPENSES TOTAL	**$11,889,303**	**$15,227,160**	**$14,792,756**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$14,076,600.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M22A1 - HEALTH INFORMATION TECHNOLOGY EXCHANGE	$125,507	$400,000	$250,000
M1006 - OOG - EXPENSES FOR ANNUAL ACTIVITIES	$135,784	$150,000	$150,000
M1111 - OOG-TRANSITIONAL ACTIVITIES	–	–	$300,000
M1113 - OOG-EMANCIPATION DAY ACTIVITIES	$9,882	$15,000	$15,000
M1913 - PR/VI FRIENDSHIP DAY - STX	$50,000	$100,000	$100,000
M1914 - PR/VI FRIENDSHIP DAY - STT	$15,000	$20,000	$20,000
M7029 - GOVERNMENT ACCESS CHANNEL	$58,029	$150,000	$150,000
M8004 - BVI FRIENDSHIP DAY ACTIVITIES	$25,430	$75,000	$75,000
M2214 - OFFICE OF GUN VIOLENCE	$104,715	$225,000	$225,000
M2228 - VIRTUAL INFORMATION SYSTEM	–	$150,000	$150,000
M2502 - FORMER GOVERNOR'S PORTRAITS	$14,435	–	–
PROJECTS TOTAL	**$538,783**	**$1,285,000**	**$1,435,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$391,080	–	–
MEMBERSHIP DUES	$51,783	–	–
REPAIRS & MAINTENANCE	$176,605	$118,000	$118,000
AUTOMOTIVE REPAIR & MAINTENANCE	$45,049	$22,000	$22,000
RENTAL OF LAND/BUILDINGS	$197,895	$151,700	$157,978
RENTAL MACHINES/EQUIPMENT	$171,545	$80,000	$80,000
PROFESSIONAL SERVICES	$313,426	$545,000	$345,000
SECURITY SERVICES	$560	$15,000	$15,000
TRAINING	$2,000	$35,000	$29,000
COMMUNICATION	$294,459	$308,500	$308,500
ADVERTISING & PROMOTION	$236,830	$75,000	$75,000
PRINTING AND BINDING	$1,115	$10,120	$10,120
TRANSPORTATION - NOT TRAVEL	$13,854	$22,000	$22,000
TRAVEL	$267,022	$203,200	$203,200
TRAVEL / CASH ADVANCE	$141,548	$50,800	$70,800
PURCHASE BULK AIRLINE	$221,670	$80,500	$80,500
GRANTS/IND GOVT AGENCIES	$65,000	$285,000	$585,000
OTHER SERVICES NOC	$19,503	$1,450,139	$1,105,500
BANK CHARGES	$40,438	$2,500	$2,500
0100 - GENERAL FUND TOTAL	**$2,651,384**	**$3,454,459**	**$3,230,098**
6068 - TOURISM ADVERTISING REVOLVING			
OTHER SERVICES NOC	–	$300,000	$300,000
6068 - TOURISM ADVERTISING REVOLVING TOTAL	**–**	**$300,000**	**$300,000**
6069 - TOURISM ADVERTISING REVOLVING	$85,622	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$9,875	$0	–
PRINTING AND BINDING	$115	$0	–
TRANSPORTATION - NOT TRAVEL	$105	$0	–
TRAVEL	$2,409	$0	–
OTHER SERVICES NOC	$2,240	$0	$416,156
SUBSIDIES	$211,625	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$226,369**	**$0**	**$416,156**
6063 - CENTENNIAL SPECIAL FUND	$39,639	–	–
OTHER SERVICES TOTAL	**$3,003,013**	**$3,754,459**	**$3,946,254**
EXPENSES TOTAL	**$3,003,013**	**$3,754,459**	**$3,946,254**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
BAKER LAW P.C.	$165,000
SYGMAPCS	$60,000
OOG COMMUNICATION OFFICE	$60,000
DR. ZENIA KOTVAL	$60,000
AMOUNT	**$345,000**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
MEBAR REALTY HOLDING	$76,978
ZEFO'S ENTERPRISES, LLC	$81,000
AMOUNT	**$157,978**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F2709 - STATE ENERGY PROGRAM	$227,131	$0	–
F2110 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$200,000
F2113 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$216,156
FEDERAL TOTAL	**$227,131**	**$0**	**$416,156**
EDUCATION			
V2103 - GOVERNORS EDUCATION STABILIZATION FUND	-$1,500	$0	–
EDUCATION TOTAL	**-$1,500**	**$0**	**–**
PROJECTS TOTAL	**$225,631**	**$0**	**$416,156**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADA COORDINATOR	1
ADMINISTRATIVE COORDINATOR	8
ADMINISTRATOR STJ	1
ADMINISTRATOR STT	1
ADMINISTRATOR STX	1
ADMINISTRATOR WATER ISLAND (NEW)	1
ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL	1
ASSOCIATE LEGAL COUNSEL	1
BROADCAST PLANNING AND PRODUCTION MANAGER	2
BROADCAST TECHNICIAN	1
CHIEF OF STAFF	1
CHIEF POLICY ADVISOR	1
COMMUNICATIONS OPERATOR	3
COMMUNICATIONS SPECIALIST	1
COMMUNITY ENGAGEMENT COORDINATOR	2
COMMUNITY LIAISON	3
DATA ANALYST	1
DEPUTY CHIEF OF STAFF	1
DEPUTY DIRECTOR OF COMMUNICATIONS	1
DEPUTY LEGAL COUNSEL	1
DIRECTOR BUREAU ECONOMIC RESEARCH	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR GOVERNMENT ACCESS CHANNEL	1
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1
DIRECTOR OF COMMUNICATIONS	1
ECONOMIC RESEARCH SPECIALIST	1
EXECUTIVE ASSISTANT	2
EXECUTIVE ASSISTANT TO THE GOVERNOR	2
EXECUTIVE CHAUFFEUR	2
EXECUTIVE DIRECTOR	1
EXECUTIVE DIRECTOR, VIVIS	1
EXECUTIVE HOUSEKEEPER	5
EXECUTIVE PHOTOGRAPHER	1
EXECUTIVE SECURITY OFFICER	1
EXECUTIVE UNIFORM SECURITY OFFICER	2

FINANCIAL CONTROL OFFICER	4
GOVERNOR	1
GOVERNOR'S CHIEF LEGAL COUNSEL	1
HOLIDAY PAY	1
HOUSEKEEPER/ATTENDANT	4
LAW CLERK OFFICE OF THE GOVERNOR	1
LEAD MAINTENANCE TECHNICIAN	2
LEAD MAINTENANCE WORKER	1
MAINTENANCE TECHNICIAN	4
NIGHT DIFFERENTIAL	1
OHIT SYSTEMS & OPERATIONS PROGRAM MANAGER	1
OVERTIME	1
POLICY ADVISOR	4
PROTOCOL OFFICER	1
SENIOR PROJECT ANALYST	1
SPECIAL ASSISTANT	2
SPECIAL ASSISTANT TO THE GOVERNOR	1
SPECIAL PROJECTS COORDINATOR	2
SURVIVOR ENGAGEMENT SPECIALIST	2
ALLOCATED FTE COUNT	**93**

VACANT AND NEW POSITIONS

Position Name	FY2027
Count	
ADMINISTRATOR STT	1
CHIEF POLICY ADVISOR	1
COMMUNITY LIAISON	2
LEAD MAINTENANCE WORKER	1
PROTOCOL OFFICER	1
SPECIAL ASSISTANT TO THE GOVERNOR	1
COUNT	**7**

ACTIVTY CENTERS

20000 - OFFICE OF THE GOVERNOR

20001 - NON-OPERATIONAL MISC

20030 - BUREAU OF ECONOMIC RESEARCH

20040 - GUN VIOLENCE PREVENTION

20500 - STATE ENERGY PROGRAM

20HIT - INFORMATION TECHNOLOGY EXCHANGE

OFFICE OF THE GOVERNOR - OFFICE OF THE GOVERNOR

FY2027 OPERATING BUDGET

ACTIVITY 20000 OFFICE OF THE GOVERNOR

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$4,561,974	$5,862,042	$5,738,050
FRINGE BENEFITS	$1,946,590	$2,400,315	$2,445,571
SUPPLIES	$542,493	$392,500	$397,500
OTHER SERVICES	$2,140,016	$2,005,339	$1,636,978
UTILITY SERVICES	–	$0	$495,000
CAPITAL PROJECTS	$103,350	$321,000	$295,000
0100 - GENERAL FUND TOTAL	**$9,294,423**	**$10,981,196**	**$11,008,099**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$552,370	$514,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$552,370**	**$514,000**	**–**
6063 - CENTENNIAL SPECIAL FUND			
SUPPLIES	$11,350	–	–
OTHER SERVICES	$39,639	–	–
6063 - CENTENNIAL SPECIAL FUND TOTAL	**$50,989**	**–**	**–**
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	–	$839,666	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$839,666**	**–**
EXPENSES TOTAL	**$9,897,782**	**$12,334,862**	**$11,008,099**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADA COORDINATOR	1
ADMINISTRATIVE COORDINATOR	6
ADMINISTRATOR STJ	1
ADMINISTRATOR STT	1
ADMINISTRATOR STX	1
ADMINISTRATOR WATER ISLAND (NEW)	1
ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL	1
ASSOCIATE LEGAL COUNSEL	1
BROADCAST PLANNING AND PRODUCTION MANAGER	2
BROADCAST TECHNICIAN	1
CHIEF OF STAFF	1
CHIEF POLICY ADVISOR	1
COMMUNICATIONS OPERATOR	3
COMMUNICATIONS SPECIALIST	1
COMMUNITY LIAISON	3

Position Name	FY2027
DEPUTY CHIEF OF STAFF	1
DEPUTY DIRECTOR OF COMMUNICATIONS	1
DEPUTY LEGAL COUNSEL	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR GOVERNMENT ACCESS CHANNEL	1
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1
DIRECTOR OF COMMUNICATIONS	1
EXECUTIVE ASSISTANT	2
EXECUTIVE ASSISTANT TO THE GOVERNOR	2
EXECUTIVE CHAUFFEUR	2
EXECUTIVE HOUSEKEEPER	5
EXECUTIVE PHOTOGRAPHER	1
EXECUTIVE SECURITY OFFICER	1
EXECUTIVE UNIFORM SECURITY OFFICER	2
FINANCIAL CONTROL OFFICER	4
GOVERNOR	1
GOVERNOR'S CHIEF LEGAL COUNSEL	1
HOUSEKEEPER/ATTENDANT	4
LAW CLERK OFFICE OF THE GOVERNOR	1
LEAD MAINTENANCE TECHNICIAN	2
LEAD MAINTENANCE WORKER	1
MAINTENANCE TECHNICIAN	4
OHIT SYSTEMS & OPERATIONS PROGRAM MANAGER	1
POLICY ADVISOR	4
PROTOCOL OFFICER	1
SPECIAL ASSISTANT	2
SPECIAL ASSISTANT TO THE GOVERNOR	1
SPECIAL PROJECTS COORDINATOR	2
ALLOCATED FTE COUNT	**76**

OFFICE OF THE GOVERNOR - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 20001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$155,375	–	–
OTHER SERVICES	$383,408	$1,285,000	$1,435,000
0100 - GENERAL FUND TOTAL	**$538,783**	**$1,285,000**	**$1,435,000**
EXPENSES TOTAL	**$538,783**	**$1,285,000**	**$1,435,000**

EXPENDITURES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M22A1 - HEALTH INFORMATION TECHNOLOGY EXCHANGE	$125,507	$400,000	$250,000
M1006 - OOG - EXPENSES FOR ANNUAL ACTIVITIES	$135,784	$150,000	$150,000
M1111 - OOG-TRANSITIONAL ACTIVITIES			
OTHER SERVICES	–	–	$300,000
M1111 - OOG-TRANSITIONAL ACTIVITIES TOTAL	**–**	**–**	**$300,000**
M1113 - OOG-EMANCIPATION DAY ACTIVITIES			
OTHER SERVICES	$9,882	$15,000	$15,000
M1113 - OOG-EMANCIPATION DAY ACTIVITIES TOTAL	**$9,882**	**$15,000**	**$15,000**
M1913 - PR/VI FRIENDSHIP DAY - STX			
OTHER SERVICES	$50,000	$100,000	$100,000
M1913 - PR/VI FRIENDSHIP DAY - STX TOTAL	**$50,000**	**$100,000**	**$100,000**
M1914 - PR/VI FRIENDSHIP DAY - STT			
OTHER SERVICES	$15,000	$20,000	$20,000
M1914 - PR/VI FRIENDSHIP DAY - STT TOTAL	**$15,000**	**$20,000**	**$20,000**
M7029 - GOVERNMENT ACCESS CHANNEL	$58,029	$150,000	$150,000
M8004 - BVI FRIENDSHIP DAY ACTIVITIES			
SUPPLIES	$2,800	–	–
OTHER SERVICES	$22,630	$75,000	$75,000
M8004 - BVI FRIENDSHIP DAY ACTIVITIES TOTAL	**$25,430**	**$75,000**	**$75,000**
M2214 - OFFICE OF GUN VIOLENCE			
SUPPLIES	$16,345	–	–
OTHER SERVICES	$88,371	$225,000	$225,000
M2214 - OFFICE OF GUN VIOLENCE TOTAL	**$104,715**	**$225,000**	**$225,000**
M2228 - VIRTUAL INFORMATION SYSTEM			
OTHER SERVICES		$150,000	$150,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
M2228 - VIRTUAL INFORMATION SYSTEM TOTAL	–	$150,000	$150,000
M2502 - FORMER GOVERNOR'S PORTRAITS	$14,435	–	–
PROJECTS TOTAL	**$538,783**	**$1,285,000**	**$1,435,000**

OFFICE OF THE GOVERNOR- BUREAU OF ECONOMIC RESEARCH

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$257,790	$303,500	$460,000
FRINGE BENEFITS	$132,582	$152,872	$216,648
SUPPLIES	$35,517	$43,600	$43,600
OTHER SERVICES	$127,959	$164,120	$158,120
UTILITY SERVICES	–	$0	$39,000
0100 - GENERAL FUND TOTAL	**$553,849**	**$664,092**	**$917,368**
6068 - TOURISM ADVERTISING REVOLVING	–	$300,000	$300,000
6069 - TOURISM ADVERTISING REVOLVING	$85,622	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	-$1,500	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**-$1,500**	**$0**	**–**
EXPENSES TOTAL	**$637,971**	**$964,092**	**$1,217,368**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
V2103 - GOVERNORS EDUCATION STABILIZATION FUND	-$1,500	$0	–
EXPENSES TOTAL	**-$1,500**	**$0**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2026
Allocated FTE Count	
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

FY2027 OPERATING BUDGET

ACTIVITY 20040 GUN VIOLENCE PREVENTION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$375,212	$436,750	$477,000
FRINGE BENEFITS	$166,724	$206,456	$239,133
0100 - GENERAL FUND TOTAL	**$541,936**	**$643,206**	**$716,133**
EXPENSES TOTAL	**$541,936**	**$643,206**	**$716,133**

OFFICE OF THE GOVERNOR- STATE ENERGY PROGRAM

FY2027 OPERATING BUDGET

ACTIVITY 20500 - STATE ENERGY PROGRAM

FUNDS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
FRINGE BENEFITS	-$1,238	$0	–
SUPPLIES	$2,000	$0	–
OTHER SERVICES	$226,369	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$227,131**	**$0**	–
2000 - EMPLOYMENT SECURITY			
PERSONNEL SERVICES	-$2,613	–	–
2000 - EMPLOYMENT SECURITY TOTAL	**-$2,613**	–	–
EXPENSES TOTAL	**$224,518**	**$0**	–

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2709 - STATE ENERGY PROGRAM	$227,131	$0	–
EXPENSES TOTAL	**$227,131**	**$0**	–

OFFICE OF THE GOVERNOR- INFORMATION TECHNOLOGY EXCHANGE

FY2027 OPERATING BUDGET

ACTIVITY 20HIT - INFORMATION TECHNOLOGY EXCHANGE

FUNDS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
8030 - PRIVATE DONATION			
SUPPLIES	$44,200	–	–
8030 - PRIVATE DONATION TOTAL	**$44,200**	–	–
EXPENSES TOTAL	**$44,200**	–	–

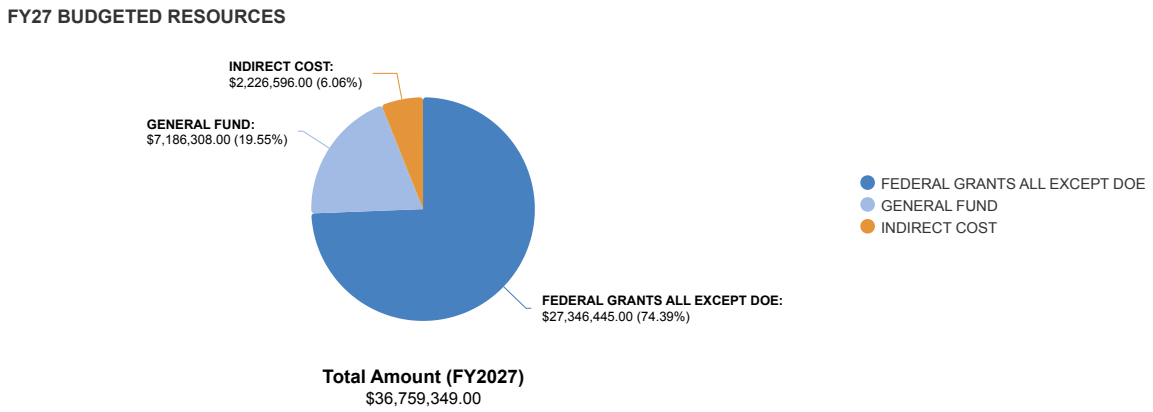
OFFICE OF MANAGEMENT & BUDGET

FY2027 OPERATING BUDGET

MISSION STATEMENT

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

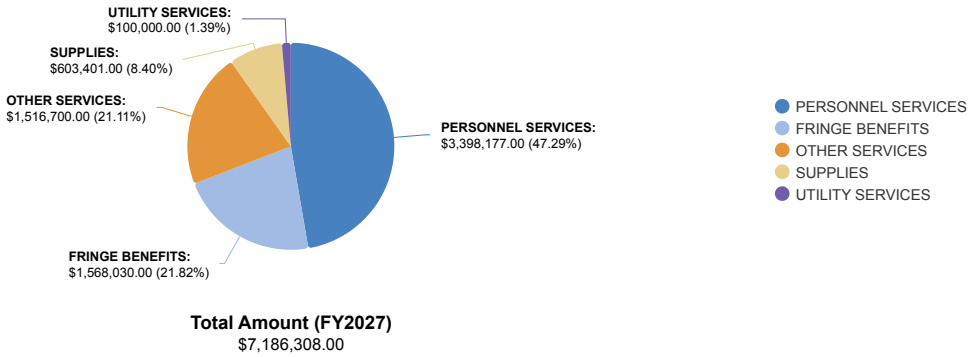
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$4,470,052	$14,705,960	$7,186,308
2098 - INDIRECT COST	$1,525,807	$2,007,851	$2,226,596
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$23,223,861	$1,168,375	–
APPROPRIATED TOTAL	**$29,219,720**	**$17,882,186**	**$9,412,904**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$7,496,223	$0	$27,346,445
FEDERAL TOTAL	**$7,496,223**	**$0**	**$27,346,445**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	$62,006	$100,000	–
NON APPROPRIATED TOTAL	**$62,006**	**$100,000**	–
EXPENSES TOTAL	**$36,777,949**	**$17,982,186**	**$36,759,349**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$7,186,308.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
LC210 - OMB LOC FOR JFLH/SRMC	$557,681	$2,942,319	–
M2601 - MINIMUM SALARY INCREASE/ ACT 8995	–	$826,148	–
M1280 - FUNDING FOR ADDITIONAL CRITICAL VACANCIES	$139,897	–	–
M1305 - ST JOHN ANIMAL CARE CENTER	–	$50,000	–
M1306 - DOA- STX ANIMAL WELFARE CENTER	–	$175,000	–
M1380 - 8% RESTORATION	$16,825	–	–
M1909 - OMB WAGE ADJUSTMENTS	–	$4,259,903	–
M3056 - HUMANE SOCIETY STT	–	$175,000	–
M2109 - GVI FELLOWS PROGRAM	$226,759	–	–
PROJECTS TOTAL	**$941,162**	**$8,428,370**	**–**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	–	$36,000	$108,000
MEMBERSHIP DUES	$20,839	$12,825	$0
REPAIRS & MAINTENANCE	$46,649	$90,000	$150,000
AUTOMOTIVE REPAIR & MAINTENANCE	$2,640	$5,000	$7,500
RENTAL OF LAND/BUILDINGS	$8,000	$42,500	$39,000
RENTAL MACHINES/EQUIPMENT	$2,670	$8,500	$7,000
PROFESSIONAL SERVICES	$35,364	$868,454	$740,200
SECURITY SERVICES	$5,220	–	–
TRAINING	$10,555	$136,000	$129,000
COMMUNICATION	$61,817	$60,000	$75,000
ADVERTISING & PROMOTION	$440	$10,000	$5,000
PRINTING AND BINDING	–	$5,000	$5,000
TRANSPORTATION - NOT TRAVEL	$4,124	$6,000	$3,000
TRAVEL	$46,790	$139,500	$153,000
TRAVEL / CASH ADVANCE	$3,375	$8,000	$0
PURCHASE BULK AIRLINE	$15,000	$60,000	$60,000
GRANTS/IND GOVT AGENCIES	–	$400,000	–
OTHER SERVICES NOC	$568,031	$2,982,319	$35,000
0100 - GENERAL FUND TOTAL	**$831,513**	**$4,870,098**	**$1,516,700**
2098 - INDIRECT COST			
MEMBERSHIP DUES	–	–	$24,000
REPAIRS & MAINTENANCE	$13,130	$100,000	$100,000
AUTOMOTIVE REPAIR & MAINTENANCE	–	$5,500	$5,500
RENTAL OF LAND/BUILDINGS	$145,350	$140,000	$10,000
RENTAL MACHINES/EQUIPMENT	–	$5,000	$5,000
PROFESSIONAL SERVICES	$496,151	$523,020	$760,000
TRAINING	–	$30,000	$30,000
COMMUNICATION	–	$45,000	$45,000
ADVERTISING & PROMOTION	$900	–	–
TRANSPORTATION - NOT TRAVEL	–	$5,000	$5,000
TRAVEL	–	$11,007	$15,000
PURCHASE BULK AIRLINE	$5,000	$10,000	$10,000
OTHER SERVICES NOC	$4,291	$8,300	–
2098 - INDIRECT COST TOTAL	**$664,822**	**$882,827**	**$1,009,500**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT			
PROFESSIONAL SERVICES	$1,192,236	–	–
GRANTS/IND GOVT AGENCIES	–	$500,000	–
OTHER SERVICES NOC	–	$200,000	–
2801 - SOUTHERN TRUST COMPANY SETTLEMENT TOTAL	**$1,192,236**	**$700,000**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
MEMBERSHIP DUES	$298	$0	–
PROFESSIONAL SERVICES	$26,412	$0	$0
ADVERTISING & PROMOTION	$5,523	$0	–
TRANSPORTATION - NOT TRAVEL	$258	$0	–
TRAVEL	$3,361	$0	–
OTHER SERVICES NOC	$23,804	$100,000	$26,754,530
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$59,656**	**$100,000**	**$26,754,530**
OTHER SERVICES TOTAL	**$2,748,227**	**$6,552,925**	**$29,280,730**
EXPENSES TOTAL	**$2,748,227**	**$6,552,925**	**$29,280,730**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
THIRD PARTY FIDUCIARY AGENT-MONTH-MONTH	$740,200
AMOUNT	$740,200

PROFESSIONAL SERVICES INDIRECT COST FUND

Itemization Description	FY2027
Amount	
BID SOLICITATION - INDIRECT COST FINANCIAL BREAKDOWN ACCOUNTING SERVICE	$20,000
MGT IMPACT SOLUTIONS, LLC - COST ALLOCATION PLAN	$400,000
BID SOLICITATION - FY26 SEFA RECONCILIATION ACCOUNTING SERVICES	$340,000
AMOUNT	$760,000

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
EMPLOYEE WORKSHOPS/RETREATS VENUES	$12,000
FISCAL YEAR BUDGET CALL ORIENTATION VENUE	$5,000
GRANT MANAGEMENT WORKSHOPS-VENUE RENTAL	$10,000
REVENUE ESTIMATING CONFERENCE VENUE (SPRING/FALL)	$12,000
AMOUNT	$39,000

LEASES INDIRECT COST FUND

Itemization Description	FY2027
Amount	
PROCUREMENT PROCEDURE (REV EST CONF; EMPLOYEE WORKSHOPS)	$10,000
AMOUNT	$10,000

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
V2102 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$87,037	$0	–
F2111 - ECONOMIC ADJUSTMENT ASSISTANCE ED22	$26,412	$0	–
F2112 - BROADBAND EQUITY, ACCESS, AND DEPLOYMENT PROGRAM	$168,846	$0	$26,696,445
V2104 - CORONAVIRUS CAPITAL PROJECTS FUND	$7,213,928	$0	–
F2115 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$400,000
F2116 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$250,000
FEDERAL TOTAL	$7,496,223	$0	$27,346,445
PROJECTS TOTAL	$7,496,223	$0	$27,346,445

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT	1
ADMINISTRATIVE SPECIALIST	2
ASSET MANAGEMENT MANAGER	1
ASSET MANAGEMENT/COMPLIANCE ANALYST	1
ASSOCIATE DIRECTOR ADMINISTRATION	1
ASSOCIATE DIRECTOR BUDGET OPERATIONS-PERFORMANCE MANAGEMENT	1
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT/COMPLIANCE	1
ASSOCIATE DIRECTOR, FINANCIAL PLANNING & ANALYSIS	1
ASSOCIATE DIRECTOR, FINANCIAL RESPONSIBILITY UNIT	1
BROADBAND DIRECTOR	1
BUDGET OPERATIONS ANALYST	6
COMPLIANCE ANALYST	3
CONTRACTUAL RECONCILIATION ANALYST	3.75
DEPUTY DIRECTOR	1
DIRECTOR	1
EXECUTIVE ASSISTANT	1
FINANCE MANAGER	1
FINANCIAL COMPLIANCE MANAGER	1
FINANCIAL DATA ANALYST	1
FISCAL & ECONOMIC ANALYST	1
GRANTS FINANCIAL ANALYST	4
GRANTS MANAGER	1
GRANTS PROCESSING ASSISTANT	2
HUMAN RESOURCES GENERALIST	1
HUMAN RESOURCES MANAGER	1
JUNIOR PERFORMANCE ANALYST	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1
NON-PROFIT MANAGER	1
PBX OPERATOR/RECEPTIONIST	2
PERFORMANCE MANAGER	1
PROCUREMENT ANALYST	2
REVENUE ANALYST	2
REVENUE CONTROL OFFICER	1
SENIOR BUDGET CLERK	1
SENIOR GRANTS ANALYST	1
SENIOR NETWORK SYSTEMS SPECIALIST	1
SENIOR PERFORMANCE ANALYST	1
ALLOCATED FTE COUNT	**54.75**

VACANT AND NEW POSITIONS

Position Name	FY2027
Count	
ACCOUNTANT	1
ADMINISTRATIVE SPECIALIST	1
ASSET MANAGEMENT/COMPLIANCE ANALYST	1
BUDGET OPERATIONS ANALYST	3
CONTRACTUAL RECONCILIATION ANALYST	4
EXECUTIVE ASSISTANT	1
PERFORMANCE MANAGER	1
REVENUE CONTROL OFFICER	1
COUNT	13

ACTIVITY CENTERS

21000 - BUDGET MANAGEMENT

21011 - PERFORMANCE MANAGEMENT

21012 - COMPLIANCE

21013 - ADMINISTRATION

21014 - FEDERAL GRANTS SPECIALIZED PROCESSING UNIT

21101 - NON-OPERATIONAL MISC

21200 - FEDERAL GRANTS MANAGEMENT

21210 - BUDGET OPERATIONS

OFFICE OF MANAGEMENT AND BUDGET - BUDGET MANAGEMENT

FY2027 OPERATING BUDGET

ACTIVITY 21000 BUDGET MANAGEMENT

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$115,950	$0	$390,000
FRINGE BENEFITS	$38,552	$0	$88,283
SUPPLIES	$90,566	$100,000	$0
OTHER SERVICES	$61,156	$100,000	$27,170,686
INDIRECT COSTS	–	–	$113,632
CAPITAL PROJECTS	$7,190,000	-$200,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$7,496,223**	**$0**	**$27,762,601**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$62,006	$100,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$62,006**	**$100,000**	**–**
EXPENSES TOTAL	**$7,558,229**	**$100,000**	**$27,762,601**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
V2102 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$87,037	$0	–
F2111 - ECONOMIC ADJUSTMENT ASSISTANCE ED22	$26,412	$0	–
F2112 - BROADBAND EQUITY, ACCESS, AND DEPLOYMENT PROGRAM	$168,846	$0	$26,696,445
V2104 - CORONAVIRUS CAPITAL PROJECTS FUND	$7,213,928	$0	–
F2115 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$400,000
F2116 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$250,000
EXPENSES TOTAL	**$7,496,223**	**$0**	**$27,346,445**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
BROADBAND DIRECTOR	1
CONTRACTUAL RECONCILIATION ANALYST	3.75
ALLOCATED FTE COUNT	**5.75**

OFFICE OF MANAGEMENT AND BUDGET - PERFORMANCE MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$98,776	$300,000	$210,000
FRINGE BENEFITS	$54,073	$143,376	$93,229
SUPPLIES	$9,110	$19,000	$19,800
OTHER SERVICES	$410	$8,000	$5,000
0100 - GENERAL FUND TOTAL	**$162,369**	**$470,376**	**$328,029**
EXPENSES TOTAL	**$162,369**	**$470,376**	**$328,029**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
JUNIOR PERFORMANCE ANALYST	1
PERFORMANCE MANAGER	1
SENIOR PERFORMANCE ANALYST	1
ALLOCATED FTE COUNT	**3**

OFFICE OF MANAGEMENT AND BUDGET - COMPLIANCE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$277,299	$457,863	$400,863
FRINGE BENEFITS	$123,277	$209,777	$201,835
OTHER SERVICES	$1,055	$13,500	$21,000
0100 - GENERAL FUND TOTAL	**$401,631**	**$681,140**	**$623,698**
EXPENSES TOTAL	**$401,631**	**$681,140**	**$623,698**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSET MANAGEMENT MANAGER	1
ASSET MANAGEMENT/COMPLIANCE ANALYST	1
COMPLIANCE ANALYST	3
FINANCIAL COMPLIANCE MANAGER	1
ALLOCATED FTE COUNT	**6**

OFFICE OF MANAGEMENT AND BUDGET - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,305,011	$1,346,347	$1,408,181
FRINGE BENEFITS	$544,157	$562,527	$612,211
SUPPLIES	$144,370	$362,736	$580,601
OTHER SERVICES	$252,091	$1,400,279	$1,419,700
UTILITY SERVICES	–	$0	$100,000
CAPITAL PROJECTS	–	$30,000	$0
0100 - GENERAL FUND TOTAL	**$2,245,628**	**$3,701,888**	**$4,120,693**
2098 - INDIRECT COST			
SUPPLIES	$487,763	$242,108	$156,107
OTHER SERVICES	$664,822	$882,827	$1,009,500
UTILITY SERVICES	$93,429	$105,000	$105,000
CAPITAL PROJECTS	$279,793	$777,916	$955,989
2098 - INDIRECT COST TOTAL	**$1,525,807**	**$2,007,851**	**$2,226,596**
EXPENSES TOTAL	**$3,771,435**	**$5,709,739**	**$6,347,289**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT	1
ASSOCIATE DIRECTOR ADMINISTRATION	1
ASSOCIATE DIRECTOR, FINANCIAL PLANNING & ANALYSIS	1
DEPUTY DIRECTOR	1
DIRECTOR	1
EXECUTIVE ASSISTANT	1
FINANCIAL DATA ANALYST	1
FISCAL & ECONOMIC ANALYST	1
HUMAN RESOURCES GENERALIST	1
HUMAN RESOURCES MANAGER	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1
NON-PROFIT MANAGER	1
PBX OPERATOR/RECEPTIONIST	2
REVENUE ANALYST	2
REVENUE CONTROL OFFICER	1
SENIOR BUDGET CLERK	1
SENIOR NETWORK SYSTEMS SPECIALIST	1
ALLOCATED FTE COUNT	**19**

OFFICE OF MANAGEMENT AND BUDGET - FEDERAL GRANTS SPECIALIZED PROCESSING UNIT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$0	–	$434,000
FRINGE BENEFITS	$0	–	$211,085
0100 - GENERAL FUND TOTAL	**$0**	**–**	**$645,085**
EXPENSES TOTAL	**$0**	**–**	**$645,085**

OFFICE OF MANAGEMENT AND BUDGET - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 21101 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$289,709	$3,625,096	–
FRINGE BENEFITS	$93,772	$1,460,955	–
OTHER SERVICES	–	$400,000	–
0100 - GENERAL FUND TOTAL	**$383,481**	**$5,486,051**	**–**
EXPENSES TOTAL	**$383,481**	**$5,486,051**	**–**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2601 - MINIMUM SALARY INCREASE/ ACT 8995	–	$826,148	–
M1280 - FUNDING FOR ADDITIONAL CRITICAL VACANCIES	$139,897	–	–
M1305 - ST JOHN ANIMAL CARE CENTER	–	$50,000	–
M1306 - DOA- STX ANIMAL WELFARE CENTER	–	$175,000	–
M1380 - 8% RESTORATION			
PERSONNEL SERVICES	$16,556	–	–
FRINGE BENEFITS	$269	–	–
M1380 - 8% RESTORATION TOTAL	**$16,825**	**–**	**–**
M1909 - OMB WAGE ADJUSTMENTS	–	$4,259,903	–
M3056 - HUMANE SOCIETY STT	–	$175,000	–
M2109 - GVI FELLOWS PROGRAM	$226,759	–	–
PROJECTS TOTAL	**$383,481**	**$5,486,051**	**–**

OFFICE OF MANAGEMENT AND BUDGET - FEDERAL GRANTS MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$273,142	$386,764	$386,764
FRINGE BENEFITS	$112,116	$180,122	$180,122
SUPPLIES	–	$5,000	$5,000
OTHER SERVICES	$7,701	$55,000	$55,000
0100 - GENERAL FUND TOTAL	**$392,959**	**$626,886**	**$626,886**
EXPENSES TOTAL	**$392,959**	**$626,886**	**$626,886**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT/COMPLIANCE	1
GRANTS FINANCIAL ANALYST	3
GRANTS MANAGER	1
SENIOR GRANTS ANALYST	1
ALLOCATED FTE COUNT	**7**

OFFICE OF MANAGEMENT AND BUDGET - BUDGET OPERATIONS

FY2027 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
	FY2024	FY2025	FY2025	FY2027
Expenses				
0100 - GENERAL FUND				
PERSONNEL SERVICES	$351,310	–	$607,814	$452,857
FRINGE BENEFITS	$169,044	–	$277,660	$236,174
SUPPLIES	-$275	–	$65,000	$0
OTHER SERVICES	–	–	$90,000	$40,000
0100 - GENERAL FUND TOTAL	**$520,079**	**–**	**$1,040,474**	**$729,031**
EXPENSES TOTAL	**$520,079**	**–**	**$1,040,474**	**$729,031**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSOCIATE DIRECTOR BUDGET OPERATIONS-PERFORMANCE MANAGEMENT	1
BUDGET OPERATIONS ANALYST	6
ALLOCATED FTE COUNT	**7**

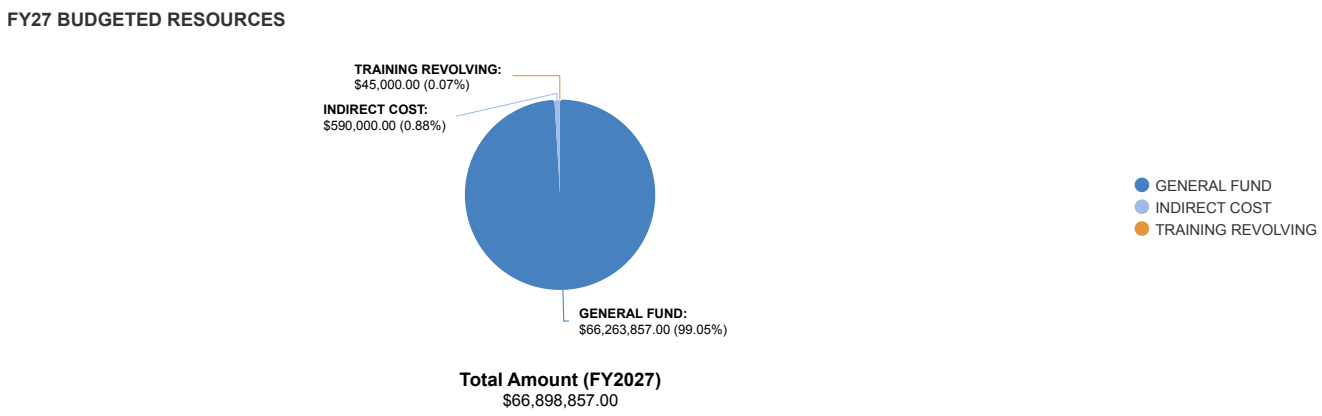
DIVISION OF PERSONNEL

FY2027 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.

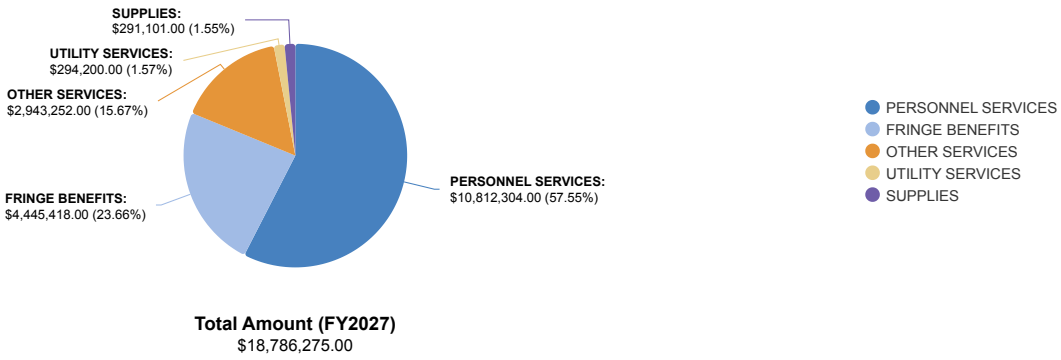
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
APPROPRIATED			
0100 - GENERAL FUND	$62,429,035	$66,263,857	$66,263,857
2098 - INDIRECT COST	$535,881	$561,000	$590,000
APPROPRIATED TOTAL	**$62,964,916**	**$66,824,857**	**$66,853,857**
NON APPROPRIATED			
6038 - HEALTH INSURANCE FUND	$193,204,311	$94,861,013	–
6044 - TRAINING REVOLVING	$121,872	–	$45,000
0105 - SINGLE PAYER UTILITY FUND	$10,265	–	–
NON APPROPRIATED TOTAL	**$193,336,447**	**$94,861,013**	**$45,000**
EXPENSES TOTAL	**$256,301,363**	**$161,685,870**	**$66,898,857**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$18,786,275.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M21A8 - EMPLOYER HEALTH INSURANCE INCREASE	$17,800,000	$20,160,387	$19,935,999
M0081 - HEALTH INSURANCE RETIREES	$38,210,672	$38,210,672	$38,210,672
M1106 - GVI EMPLOYEES RECOGNITION ACTIVITIES	$80,170	$60,000	$101,253
M1434 - CERTIFIED PUBLIC MANAGER PROGAM	$75,000	$75,000	$90,000
M1608 - HEALTH INSURANCE CONSULTANTS	$551,250	$315,000	$315,000
M9017 - CONTRIBUTION TO HEALTH INSURANCE BOARD	$275,000	$275,000	$275,000
M2109 - GVI FELLOWS PROGRAM	$609,405	$931,736	$959,879
PROJECTS TOTAL	**$57,601,497**	**$60,027,795**	**$59,887,803**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
MEMBERSHIP DUES	$300	–	–
REPAIRS & MAINTENANCE	$8,989	$50,000	$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	$4,255	$500	$627
RENTAL OF LAND/BUILDINGS	$22,013	$0	$10,988
RENTAL MACHINES/EQUIPMENT	$19,874	$12,500	$12,500
PROFESSIONAL SERVICES	$903,474	$1,235,021	$987,225
TRAINING	$10,971	$22,500	$27,300
COMMUNICATION	$56,242	$52,800	$52,800
ADVERTISING & PROMOTION	$10,962	$40,000	$40,600
PRINTING AND BINDING	$168	$10,000	$10,000
TRANSPORTATION - NOT TRAVEL	$4,119	$7,000	$14,623
TRAVEL	$27,657	$11,000	$11,000
TRAVEL / CASH ADVANCE	$2,830	–	–
PURCHASE BULK AIRLINE	$50,380	$38,500	$51,000
INSURANCE	$56,285,672	$58,646,059	$58,421,671
OTHER SERVICES NOC	$38,221	–	$2,531
0100 - GENERAL FUND TOTAL	**$57,446,126**	**$60,125,880**	**$59,692,865**
2098 - INDIRECT COST			
RENTAL OF LAND/BUILDINGS	$297,488	$295,231	$316,388

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
RENTAL MACHINES/EQUIPMENT	$800	–	–
PROFESSIONAL SERVICES	$18,931	–	–
ADVERTISING & PROMOTION	$1,740	$20,000	$20,000
TRANSPORTATION - NOT TRAVEL	$975	$2,000	$2,112
TRAVEL	–	$10,000	$10,000
PURCHASE BULK AIRLINE	–	–	$6,000
OTHER SERVICES NOC	$7,307	–	–
2098 - INDIRECT COST TOTAL	**$327,241**	**$327,231**	**$354,500**
3009 - SECTION 12 BOND PROCEEDS	$20,000	–	–
6038 - HEALTH INSURANCE FUND			
INSURANCE	$193,204,311	$94,861,013	–
6038 - HEALTH INSURANCE FUND TOTAL	**$193,204,311**	**$94,861,013**	**–**
6044 - TRAINING REVOLVING			
REPAIRS & MAINTENANCE	$2,203	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$80	–	–
RENTAL OF LAND/BUILDINGS	$55	–	–
RENTAL MACHINES/EQUIPMENT	$60	–	–
TRAINING	–	–	$45,000
TRANSPORTATION - NOT TRAVEL	$7,508	–	–
TRAVEL	$10,500	–	–
TRAVEL / CASH ADVANCE	$14,159	–	–
PURCHASE BULK AIRLINE	$5,455	–	–
OTHER SERVICES NOC	$200	–	–
6044 - TRAINING REVOLVING TOTAL	**$40,220**	**–**	**$45,000**
OTHER SERVICES TOTAL	**$251,037,897**	**$155,314,124**	**$60,092,365**
EXPENSES TOTAL	**$251,037,897**	**$155,314,124**	**$60,092,365**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
BIDDLE-TESTING	$4,584
CRUCIAN POINT, LLC	$840
BLUE PRINT INFORMATION MANAGEMENT & SECURITY	$4,498
EXTERMINATING	$3,300
GVI EMPLOYEE RECOGNITION	$11,265
HEALTH INSURANCE CONSULTANTS	$315,000
JANITORIAL	$18,130
ASK NICELY	$6,000
JOTFORM	$12,120
CERTIFIED PULIC MANAGER	$80,000
TYLER TECHNOLOGIES	$90,135
NEOGOV	$209,563
COOPERATIVE TESTING	$9,422
22VETS TECHNOLOGIES	$7,041
ESKILLZ CORP	$215,327
AMOUNT	**$987,225**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
MBW EVENTS-MY BROTHER'S WORKSHOP	$10,988
AMOUNT	**$10,988**

LEASES INDIRECT COST

Itemization Description	FY2027
Amount	
GOVERNMENT EMPLOYEE RETIREMENT SERVICES	$249,326
GOLDEN ORANGE CENTER	$67,062
AMOUNT	**$316,388**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTING OFFICER GROUP HEALTH INSURANCE	1
ADMINISTRATIVE CLIENT SERVICE ASSISTANT	1
ADMINISTRATIVE SUPPORT OFFICER	3
ASSISTANT DIRECTOR PERSONNEL	1
ASSOCIATE CHIEF, GROUP HEALTH INSURANCE & WELLNESS	1
ASSOCIATE TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1
BENEFITS ANALYST GROUP HEALTH INSURANCE	2
CHIEF GROUP HEALTH INSURANCE	1
CHIEF OF STRATEGY & ORGANIZATIONAL DEVELOPMENT	1
CHIEF TECHNOLOGY OFFICER	1
CONTRACT & PROCUREMENT COORDINATOR	1
COORDINATOR FINANCIAL SERVICES	1
DEPUTY DIRECTOR	1
DIRECTOR	1
DIVISION OF PERSONNEL (DOP) LEGAL COUNSEL	1
EMPLOYEE RELATIONS SPECIALIST	3
EXECUTIVE ASSISTANT	1
GVI FELLOW	12
HELP DESK SPECIALIST	1
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES INFORMATION TECHNOLOGY SYSTEMS & OPERATIONS MANAGER	1
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN	2
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN MANAGER	1
HUMAN RESOURCES SPECIALIST CENTRAL PERSONNEL OFFICE(CPO)	1
HUMAN RESOURCES SPECIALIST CPO	1
INSURANCE OFFICER	6
JUNIOR NETWORK ADMINISTRATOR	2
LEAD H.R.I.T. TECHNICIAN	1
OFFICE SUPPORT WORKER	2
PERSONNEL RECORDS CLERK CPO	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	2
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	2
RECRUITMENT AND CLASSIFICATION TECHNICIAN	2
SENIOR BENEFITS ANALYST GROUP HEALTH INSURANCE	1
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO	1
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1
TRAINING COORDINATOR	2
ALLOCATED FTE COUNT	**67**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE CLIENT SERVICE ASSISTANT	1
ASSOCIATE TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1
BENEFITS ANALYST GROUP HEALTH INSURANCE	2
CONTRACT & PROCUREMENT COORDINATOR	1
EMPLOYEE RELATIONS SPECIALIST	1
GVI FELLOW	3
INSURANCE OFFICER	1
OFFICE SUPPORT WORKER	1
RECEPTIONIST/COLLECTOR	1
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**13**

ACTIVITY CENTERS

22000 - DIRECTOR'S OFFICE

22001 - NON-OPERATIONAL MISC

22010 - RECRUITMENT AND CLASSIFICATION

22030 - ADMINISTRATION

22040 - TRAINING

DIVISION OF PERSONNEL - DIRECTOR'S OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,081,034	$2,683,915	$2,873,061
FRINGE BENEFITS	$988,357	$1,233,324	$1,376,394
SUPPLIES	$72,488	$93,000	$116,471
OTHER SERVICES	$474,034	$1,049,821	$804,941
CAPITAL PROJECTS	–	$70,000	$50,000
0100 - GENERAL FUND TOTAL	**$3,615,912**	**$5,130,060**	**$5,220,867**
2098 - INDIRECT COST			
SUPPLIES	$26,508	$13,869	$48,000
OTHER SERVICES	$327,241	$327,231	$354,500
UTILITY SERVICES	$182,132	$219,900	$187,500
2098 - INDIRECT COST TOTAL	**$535,881**	**$561,000**	**$590,000**
6038 - HEALTH INSURANCE FUND			
OTHER SERVICES	$193,204,311	$94,861,013	–
6038 - HEALTH INSURANCE FUND TOTAL	**$193,204,311**	**$94,861,013**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$10,265	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$10,265**	**–**	**–**
EXPENSES TOTAL	**$197,366,369**	**$100,552,073**	**$5,810,867**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTING OFFICER GROUP HEALTH INSURANCE	1
ADMINISTRATIVE CLIENT SERVICE ASSISTANT	1
ADMINISTRATIVE SUPPORT OFFICER	2
ASSOCIATE CHIEF, GROUP HEALTH INSURANCE & WELLNESS	1
ASSOCIATE TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1
BENEFITS ANALYST GROUP HEALTH INSURANCE	2
CHIEF GROUP HEALTH INSURANCE	1
CHIEF TECHNOLOGY OFFICER	1
COORDINATOR FINANCIAL SERVICES	1
DIRECTOR	1
DIVISION OF PERSONNEL (DOP) LEGAL COUNSEL	1
EMPLOYEE RELATIONS SPECIALIST	3
EXECUTIVE ASSISTANT	1
GVI FELLOW	12
HELP DESK SPECIALIST	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES INFORMATION TECHNOLOGY SYSTEMS & OPERATIONS MANAGER	1
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN	1
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN MANAGER	1
INSURANCE OFFICER	4
JUNIOR NETWORK ADMINISTRATOR	1
OFFICE SUPPORT WORKER	1
PERSONNEL RECORDS CLERK CPO	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	1
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1
SENIOR BENEFITS ANALYST GROUP HEALTH INSURANCE	1
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**46**

DIVISION OF PERSONNEL - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 22001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$20,000	$20,000	$60,000
OTHER SERVICES	$56,972,092	$59,076,059	$58,887,924
0100 - GENERAL FUND TOTAL	**$56,992,092**	**$59,096,059**	**$58,947,924**
EXPENSES TOTAL	**$56,992,092**	**$59,096,059**	**$58,947,924**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M21A8 - EMPLOYER HEALTH INSURANCE INCREASE	$17,800,000	$20,160,387	$19,935,999
M0081 - HEALTH INSURANCE RETIREES			
OTHER SERVICES	$38,210,672	$38,210,672	$38,210,672
M0081 - HEALTH INSURANCE RETIREES TOTAL	**$38,210,672**	**$38,210,672**	**$38,210,672**
M1106 - GVI EMPLOYEES RECOGNITION ACTIVITIES	$80,170	$60,000	$101,253
M1434 - CERTIFIED PUBLIC MANAGER PROGAM	$75,000	$75,000	$90,000
M1608 - HEALTH INSURANCE CONSULTANTS	$551,250	$315,000	$315,000
M9017 - CONTRIBUTION TO HEALTH INSURANCE BOARD	$275,000	$275,000	$275,000
M2109 - GVI FELLOWS PROGRAM	–	–	$20,000
PROJECTS TOTAL	**$56,992,092**	**$59,096,059**	**$58,947,924**

DIVISION OF PERSONNEL - RECRUITMENT AND CLASSIFICATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$257,918	$243,579	$243,579
FRINGE BENEFITS	$105,601	$100,386	$106,494
0100 - GENERAL FUND TOTAL	**$363,519**	**$343,965**	**$350,073**
EXPENSES TOTAL	**$363,519**	**$343,965**	**$350,073**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
HUMAN RESOURCES SPECIALIST CENTRAL PERSONNEL OFFICE(CPO)	1
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	1
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1
ALLOCATED FTE COUNT	**3**

DIVISION OF PERSONNEL - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$792,640	$953,812	$976,128
FRINGE BENEFITS	$377,495	$439,237	$508,268
0100 - GENERAL FUND TOTAL	**$1,170,135**	**$1,393,048**	**$1,484,396**
EXPENSES TOTAL	**$1,170,135**	**$1,393,048**	**$1,484,396**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SUPPORT OFFICER	1
ASSISTANT DIRECTOR PERSONNEL	1
CONTRACT & PROCUREMENT COORDINATOR	1
DEPUTY DIRECTOR	1
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN	1
HUMAN RESOURCES SPECIALIST CPO	1
INSURANCE OFFICER	2
JUNIOR NETWORK ADMINISTRATOR	1
LEAD H.R.I.T. TECHNICIAN	1
OFFICE SUPPORT WORKER	1
RECEPTIONIST/COLLECTOR	1
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	1
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO	1
ALLOCATED FTE COUNT	**16**

DIVISION OF PERSONNEL - TRAINING

FY2027 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$792,640	$953,812	$976,128
FRINGE BENEFITS	$377,495	$439,237	$508,268
0100 - GENERAL FUND TOTAL	**$1,170,135**	**$1,393,048**	**$1,484,396**
EXPENSES TOTAL	**$1,170,135**	**$1,393,048**	**$1,484,396**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF OF STRATEGY & ORGANIZATIONAL DEVELOPMENT	1
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**2**

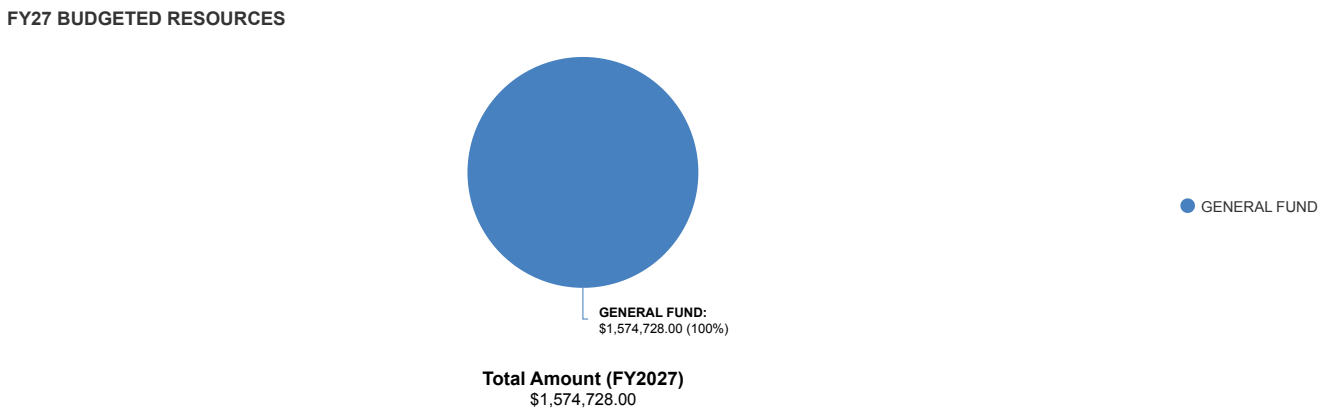
OFFICE OF COLLECTIVE BARGAINING

FY2027 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

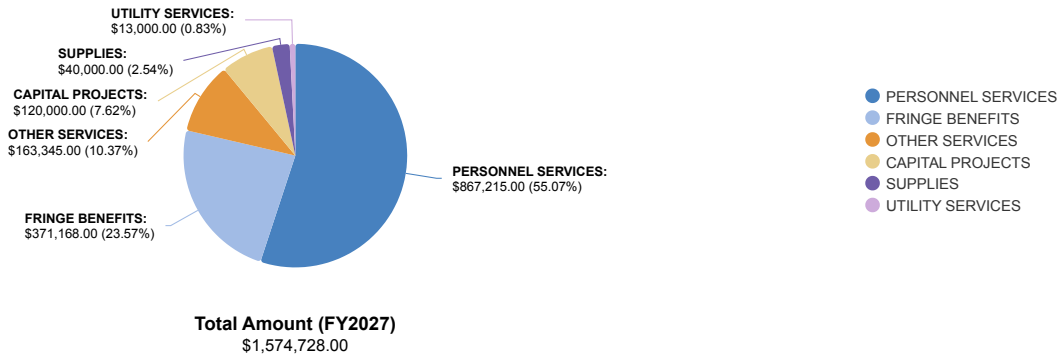


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$890,831	$1,250,473	$1,574,728
APPROPRIATED TOTAL	**$890,831**	**$1,250,473**	**$1,574,728**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	–	$12,918	–
NON APPROPRIATED TOTAL	**–**	**$12,918**	**–**
EXPENSES TOTAL	**$890,831**	**$1,263,391**	**$1,574,728**

* $1,405 Carry forward from Department of Personnel

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$1,574,728.00

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$27,725	$25,000	$30,000
REPAIRS & MAINTENANCE	$39,113	$12,500	$9,000
AUTOMOTIVE REPAIR & MAINTENANCE	$89	$10,000	$10,000
RENTAL OF LAND/BUILDINGS	$25,161	$31,759	$30,345
PROFESSIONAL SERVICES	$7,606	–	–
SECURITY SERVICES	$1,204	$2,000	$2,000
TRAINING	–	$20,000	$0
COMMUNICATION	$17,997	$30,000	$30,000
ADVERTISING & PROMOTION	$490	$1,000	$1,000
PRINTING AND BINDING	–	$1,000	$1,000
TRANSPORTATION - NOT TRAVEL	$2,672	$3,000	$5,000
TRAVEL	$11,689	$10,500	$20,000
TRAVEL / CASH ADVANCE	–	$5,000	$0
PURCHASE BULK AIRLINE	$5,476	$15,000	$25,000
OTHER SERVICES NOC	$3,206	$2,000	$0
0100 - GENERAL FUND TOTAL	**$142,429**	**$168,759**	**$163,345**
OTHER SERVICES TOTAL	**$142,429**	**$168,759**	**$163,345**
EXPENSES TOTAL	**$142,429**	**$168,759**	**$163,345**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
GOVERNMENT EMPLOYEES' RETIREMENT SYSTEM	$10,425
PRIME STORAGE	$1,200
CPTC INVESTMENTS, LLC	$720
PUBLIC EMPLOYEES RELATIONS BOARD	$18,000
AMOUNT	**$30,345**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SECRETARY II	2
ADMINISTRATIVE SERVICES COORDINATOR	1
CHIEF NEGOTIATOR	1
FINANCIAL MANAGEMENT OFFICER	1
FINANCIAL SPECIALIST	1
LABOR RELATIONS SPECIALIST	2
LEGAL COUNSEL	1
PARALEGAL OFFICER	2
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	**12**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SECRETARY II	1
FINANCIAL MANAGEMENT OFFICER	1
LEGAL COUNSEL	1
PARALEGAL OFFICER	1
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	**5**

ACTIVITY CENTERS

22100 - COLLECTIVE BARGAINING

OFFICE OF COLLECTIVE BARGAINING - OFFICE OF COLLECTIVE BARGAINING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$508,999	$692,487	$867,215
FRINGE BENEFITS	$207,895	$299,645	$371,168
SUPPLIES	$31,049	$89,500	$40,000
OTHER SERVICES	$142,429	$168,759	$163,345
UTILITY SERVICES	$458	$82	$13,000
CAPITAL PROJECTS	–	–	$120,000
0100 - GENERAL FUND TOTAL	**$890,831**	**$1,250,473**	**$1,574,728**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	–	$12,918	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**–**	**$12,918**	**–**
EXPENSES TOTAL	**$890,831**	**$1,263,391**	**$1,574,728**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SECRETARY II	2
ADMINISTRATIVE SERVICES COORDINATOR	1
CHIEF NEGOTIATOR	1
FINANCIAL MANAGEMENT OFFICER	1
FINANCIAL SPECIALIST	1
LABOR RELATIONS SPECIALIST	2
LEGAL COUNSEL	1
PARALEGAL OFFICER	2
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	**12**

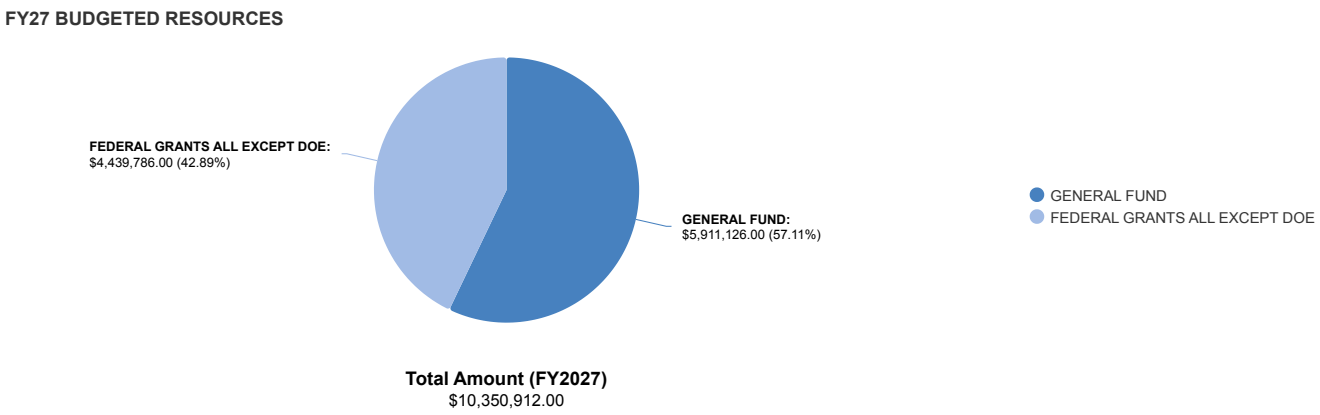
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY

FY2027 OPERATING BUDGET

MISSION STATEMENT

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

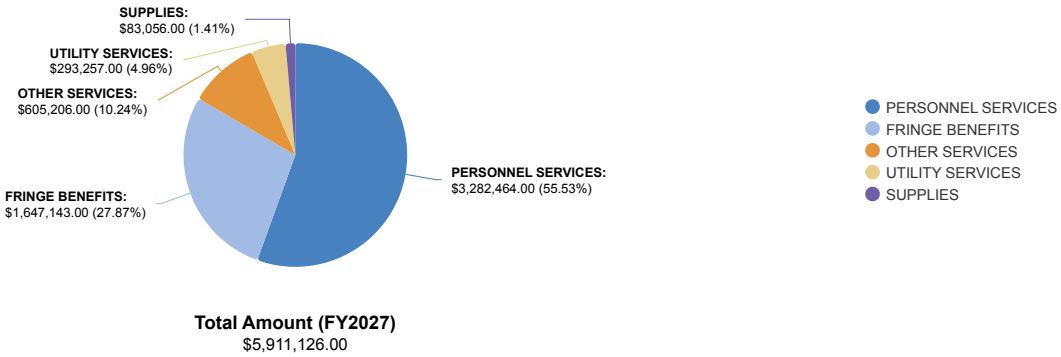
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$4,583,261	$5,583,396	$5,911,126
2098 - INDIRECT COST	$34,466	$188,577	–
APPROPRIATED TOTAL	**$4,617,727**	**$5,771,973**	**$5,911,126**
FEDERAL			
3020 - DISASTER RELIEF FUND	$700	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$2,106,251	$1,297,704	$4,439,786
FEDERAL TOTAL	**$2,106,951**	**$1,297,704**	**$4,439,786**
NON APPROPRIATED			
2152 - EMERGENCY SERVICES	$826,957	$1,881,958	–
0105 - SINGLE PAYER UTILITY FUND	$274,656	$392,489	–
8001 - ASSET RECOVERY FUND	$25,078	–	–
NON APPROPRIATED TOTAL	**$1,126,691**	**$2,274,447**	**–**
EXPENSES TOTAL	**$7,851,369**	**$9,344,124**	**$10,350,912**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$5,911,126.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M0011 - DISASTER RECOVERY CONTIN	–	$175,000	$175,000
M2010 - GENERATOR MAIN AGREEMENT	$2,810	$75,000	$75,000
M2458 - BOTTLED WATER DISTRIBUTION- WAPA	$30,500	–	–
PROJECTS TOTAL	**$33,310**	**$250,000**	**$250,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
MEMBERSHIP DUES	$5,150	–	–
REPAIRS & MAINTENANCE	$52,505	$118,474	$142,636
AUTOMOTIVE REPAIR & MAINTENANCE	$935	$8,553	$8,553
RENTAL OF LAND/BUILDINGS	$194,024	$194,024	$199,152
RENTAL MACHINES/EQUIPMENT	$535	–	–
PROFESSIONAL SERVICES	$24,475	$194,400	$194,400
TRAINING	–	$2,000	$2,000
ADVERTISING & PROMOTION	$902	$3,000	$3,000
TRANSPORTATION - NOT TRAVEL	$4,725	$9,840	$9,840
TRAVEL	$14,522	$32,000	$32,000
TRAVEL / CASH ADVANCE	$917	–	–
PURCHASE BULK AIRLINE	$4,000	$5,000	$5,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
OTHER SERVICES NOC	$5,461	$8,400	$8,625
0100 - GENERAL FUND TOTAL	**$308,151**	**$575,691**	**$605,206**
3020 - DISASTER RELIEF FUND			
GRANTS/IND GOVT AGENCIES	$700	$0	–
3020 - DISASTER RELIEF FUND TOTAL	**$700**	**$0**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$1,305	$0	$0
AUTOMOTIVE REPAIR & MAINTENANCE	$2,576	$0	–
RENTAL OF LAND/BUILDINGS	$14,876	$0	$0
RENTAL MACHINES/EQUIPMENT	$7,025	$0	$0
TRAINING	$63,550	$0	$0
COMMUNICATION	$29,971	$0	$0
ADVERTISING & PROMOTION	$128,489	$0	$40,890
TRANSPORTATION - NOT TRAVEL	$40	$0	$0
TRAVEL	$65,376	$0	$0
TRAVEL / CASH ADVANCE	$28,809	$0	$0
PURCHASE BULK AIRLINE	$25,143	$0	$0
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	–	$0	$397,057
GRANTS/IND GOVT AGENCIES	$242,218	$0	$1,274,366
OTHER SERVICES NOC	$19,528	$1,274,916	$1,135,223
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$628,907**	**$1,274,916**	**$2,847,536**
2152 - EMERGENCY SERVICES			
REPAIRS & MAINTENANCE	$147,590	–	–
PROFESSIONAL SERVICES	$205,009	–	–
COMMUNICATION	$457,284	$940,979	–
OTHER SERVICES NOC	–	$811,277	–
2152 - EMERGENCY SERVICES TOTAL	**$809,883**	**$1,752,256**	**–**
8001 - ASSET RECOVERY FUND			
REPAIRS & MAINTENANCE	$14,625	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$14,625**	**–**	**–**
OTHER SERVICES TOTAL	**$1,762,266**	**$3,602,863**	**$3,452,742**
EXPENSES TOTAL	**$1,762,266**	**$3,602,863**	**$3,452,742**

PROFESSIONS SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
DISASTER RECOVERY CONTINGENCY SERVICES	$175,000
OMNI SYSTEMS WEBSITE MAINTENANCE CONTRACT	$19,400
AMOUNT	**$194,400**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
OFFICE OF THE TERRITORIAL PUBLIC DEFENDER - 1-B CLIFTON HILL.	$23,100
WRP, LLC - 7 & 8 KING CROSS STREET	$176,052
AMOUNT	**$199,152**

GRANT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F2328 - HOMELAND SECURITY GRANT PROGRAM	$54,781	$0	–
F2336 - NON-PROFIT SECURITY PROGRAM	$57,603	$0	–
F2350 - HOMELAND SECURITY GRANT PROGRAM	$177,850	$0	–
F2343 - FY 2019 NONPROFIT SECURITY GRANT PROGRAM	$67,229	$0	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	$224,150	$0	$1,688
V2304 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$2,137	$0	–
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$259,504	$0	–
F2397 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	$81,153	$0	–
F2395 - NON-PROFIT SECURITY PROGRAM	$122,051	$542,411	–
F2348 - HOMELAND SECURITY GRANT PROGRAM	$244,180	$0	–
F2349 - EARTHQUAKE STATE ASSISTANCE	$16,225	$0	–
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$275,674	$0	–
F2338 - EARTHQUAKE STATE ASSISTANCE	–	–	$51,090
F2346 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	$153,987	$0	$325,293
F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT	$176,834	$0	$845,675
F2353 - NON-PROFIT SECURITY PROGRAM	$350	$430,000	$1,023,036
F2354 - HOMELAND SECURITY GRANT PROGRAM	$192,544	$0	$1,087,200
F2355 - STATE AND LOCAL CYBERSECURITY GRANT PROGRAM TRIBAL CYBERSECURITY GRANT PROGRAM	–	–	$256,330
F2356 - NON-PROFIT SECURITY PROGRAM	–	–	$849,474
F2360 - METEOROLOGIC & HYDROLOGIC MODERNIZA	–	$325,293	–
FEDERAL TOTAL	**$2,106,251**	**$1,297,704**	**$4,439,786**
DISASTER RECOVERY			
DH340 - HAZARD MITIGATION GRANT PROGRAM (HM	$700	$0	–
DISASTER RECOVERY TOTAL	**$700**	**$0**	**–**
PROJECTS TOTAL	**$2,106,951**	**$1,297,704**	**$4,439,786**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	3
ASSISTANT DIRECTOR	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 CENTER OPERATOR	28
EMERGENCY CALL CENTER SQUAD LEADER	7
EMERGENCY MANAGEMENT COMMUNICATIONS SPECIALIST (UPDATED TITLE)	1
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	1
EMERGENCY OPERATIONS CENTER SUPERVISOR	3
EMERGENCY PLAN COORDINATOR	1
FACILITIES MAINTENANCE MANAGER	1
FEDERAL GRANTS & PROGRAMS MONITOR	2
FINANCIAL OFFICER	2
FUSION CENTER MANAGER	1
FUSION CENTRAL INTELLIGENCE ANALYST	2
GENERAL MAINTENANCE WORKER I	2
HUMAN RESOURCES COORDINATOR	1
INFORMATION TECHNOLOGY SPECIALIST	1
MESSENGER/RECEPTIONIST	1
NIGHT DIFFERENTIAL	1
OVERTIME	3
PLANNING & PREPAREDNESS COORDINATOR	1
PUBLIC INFORMATION OFFICER	1
SPECIAL ASSISTANT TO STATE DIRECTOR	1
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**77.667**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	1
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	0.889
DEPUTY DIRECTOR GRANTS MANAGEMENT	0.889
EMERGENCY CALL CENTER OPERATOR	11
EMERGENCY CALL CENTER SQUAD LEADER	2
EMERGENCY MANAGEMENT COMMUNICATIONS SPECIALIST (UPDATED TITLE)	1
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	1
FEDERAL GRANTS & PROGRAMS MONITOR	2
FUSION CENTRAL INTELLIGENCE ANALYST	1
HUMAN RESOURCES COORDINATOR	1
PLANNING & PREPAREDNESS COORDINATOR	1
ALLOCATED FTE COUNT	**22.778**

ACTIVITY CENTERS

23000 - ADMINISTRATION & FINANCE

23001 - NON-OPERATIONAL MISC

23010 - OPERATIONS

23020 - GRANTS MANAGEMENT OFFICE

23030 - PLANNING & PREPAREDNESS

23040 - LOGISTICS

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - ADMINISTRATION & FINANCE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$585,368	$688,417	$726,678
FRINGE BENEFITS	$261,952	$290,445	$308,941
SUPPLIES	$6,927	$15,000	$15,000
OTHER SERVICES	$34,544	$52,900	$53,125
0100 - GENERAL FUND TOTAL	**$888,791**	**$1,046,762**	**$1,103,744**
2152 - EMERGENCY SERVICES			
SUPPLIES	$17,074	$20,000	–
OTHER SERVICES	$809,883	$1,752,256	–
CAPITAL PROJECTS	–	$109,702	–
2152 - EMERGENCY SERVICES TOTAL	**$826,957**	**$1,881,958**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$274,656	$392,489	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$274,656**	**$392,489**	**–**
8001 - ASSET RECOVERY FUND			
SUPPLIES	$10,453	–	–
OTHER SERVICES	$14,625	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$25,078**	**–**	**–**
EXPENSES TOTAL	**$2,015,482**	**$3,321,209**	**$1,103,744**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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	1
MESSENGER/RECEPTIONIST	1
PUBLIC INFORMATION OFFICER	1
SPECIAL ASSISTANT TO STATE DIRECTOR	1
ALLOCATED FTE COUNT	**9.778**

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - NON-OPERATIONAL MISCELLANEOUS

FY2027 OPERATING BUDGET

ACTIVITY 23001 NON-OPERATIONAL MISCELLANEOUS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$30,810	$10,000	$10,000
OTHER SERVICES	$2,500	$240,000	$240,000
0100 - GENERAL FUND TOTAL	**$33,310**	**$250,000**	**$250,000**
EXPENSES TOTAL	**$33,310**	**$250,000**	**$250,000**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M0011 - DISASTER RECOVERY CONTIN			
OTHER SERVICES	–	$175,000	$175,000
M0011 - DISASTER RECOVERY CONTIN TOTAL	**–**	**$175,000**	**$175,000**
M2010 - GENERATOR MAIN AGREEMENT			
SUPPLIES	$310	$10,000	$10,000
OTHER SERVICES	$2,500	$65,000	$65,000
M2010 - GENERATOR MAIN AGREEMENT TOTAL	**$2,810**	**$75,000**	**$75,000**
M2458 - BOTTLED WATER DISTRIBUTION- WAPA			
SUPPLIES	$30,500	–	–
M2458 - BOTTLED WATER DISTRIBUTION- WAPA TOTAL	**$30,500**	**–**	**–**
PROJECTS TOTAL	**$33,310**	**$250,000**	**$250,000**

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - OPERATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,780,408	$2,070,320	$1,996,800
FRINGE BENEFITS	$777,514	$1,054,650	$1,082,449
SUPPLIES	$1,701	$27,000	$27,000
OTHER SERVICES	$481	$4,000	$4,000
0100 - GENERAL FUND TOTAL	**$2,560,104**	**$3,155,970**	**$3,110,249**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$327,541	-$19,758	$449,052
FRINGE BENEFITS	$153,087	-$7,437	$218,860
SUPPLIES	$58,251	$0	$14,000
OTHER SERVICES	$140,173	$27,504	$0
CAPITAL PROJECTS	$48,443	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$727,496**	**$309**	**$681,912**
EXPENSES TOTAL	**$3,287,599**	**$3,156,279**	**$3,792,161**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2350 - HOMELAND SECURITY GRANT PROGRAM	$112,241	$0	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	$77,184	$0	–
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$41,706	$0	–
F2348 - HOMELAND SECURITY GRANT PROGRAM	$156,845	$309	–
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$95,786	$0	–
F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT	$114,012	$0	$338,766
F2354 - HOMELAND SECURITY GRANT PROGRAM	$129,722	–	$343,146
EXPENSES TOTAL	**$727,496**	**$309**	**$681,912**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	3
DEPUTY DIRECTOR OPERATIONS	1
EMERGENCY CALL CENTER DISTRICT MANAGER	1
EMERGENCY CALL CENTER MANAGER	1
EMERGENCY CALL CENTER OPERATOR	28
EMERGENCY CALL CENTER SQUAD LEADER	7
EMERGENCY OPERATIONS CENTER SUPERVISOR	3
FUSION CENTER MANAGER	1
FUSION CENTRAL INTELLIGENCE ANALYST	2
ALLOCATED FTE COUNT	**47**

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - GRANTS MANAGEMENT OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$86,389	$90,500	$91,723
FRINGE BENEFITS	$36,927	$39,533	$25,362
0100 - GENERAL FUND TOTAL	**$123,316**	**$130,033**	**$117,085**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$44,579	-$26,871	$80,660
FRINGE BENEFITS	$14,375	-$12,847	$35,718
SUPPLIES	$13,695	$0	$33,633
OTHER SERVICES	$10,395	$0	$341,639
CAPITAL PROJECTS	–	$0	$97,500
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$83,044**	**-$39,718**	**$589,150**
EXPENSES TOTAL	**$206,360**	**$90,315**	**$706,235**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2350 - HOMELAND SECURITY GRANT PROGRAM	$2,865	$0	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	–	$0	$1,688
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$5,000	$0	–
F2348 - HOMELAND SECURITY GRANT PROGRAM	$14,772	-$39,718	–
F2349 - EARTHQUAKE STATE ASSISTANCE	$16,225	$0	–
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$14,772	$0	–
F2338 - EARTHQUAKE STATE ASSISTANCE	–	–	$51,090
F2346 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	–	–	$148,464
F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT	$14,705	$0	$139,622
F2354 - HOMELAND SECURITY GRANT PROGRAM	$14,705	$0	$248,286
EXPENSES TOTAL	**$83,044**	**-$39,718**	**$589,150**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DEPUTY DIRECTOR GRANTS MANAGEMENT	0.889
FEDERAL GRANTS & PROGRAMS MONITOR	2
ALLOCATED FTE COUNT	**2.889**

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VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - PLANNING & PREPAREDNESS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$88,387	$90,000	$90,000
FRINGE BENEFITS	$36,654	$32,130	$33,759
SUPPLIES	$3,600	$1,000	$1,000
OTHER SERVICES	$4,240	$5,900	$5,900
0100 - GENERAL FUND TOTAL	**$132,881**	**$129,030**	**$130,659**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$169,170	$35,110	$283,000
FRINGE BENEFITS	$81,598	$17,582	$151,924
SUPPLIES	$142,160	$74,520	$66,325
OTHER SERVICES	$460,026	$1,087,412	$2,108,840
INDIRECT COSTS	$106,856	$82,356	$82,356
CAPITAL PROJECTS	$39,633	$38,463	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$999,443**	**$1,335,443**	**$2,692,445**
EXPENSES TOTAL	**$1,132,324**	**$1,464,473**	**$2,823,104**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2328 - HOMELAND SECURITY GRANT PROGRAM	$54,781	$0	–
F2336 - NON-PROFIT SECURITY PROGRAM	$57,603	$0	–
F2350 - HOMELAND SECURITY GRANT PROGRAM	$38,383	$0	–
F2343 - FY 2019 NONPROFIT SECURITY GRANT PROGRAM	$67,229	$0	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	$112,075	$0	–
V2304 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$2,137	$0	–
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$47,755	$0	–
F2397 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	$81,153	$0	–
F2395 - NON-PROFIT SECURITY PROGRAM	$122,051	$542,411	–
F2348 - HOMELAND SECURITY GRANT PROGRAM	$72,563	$37,739	–
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$93,142	$0	–
F2346 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	$153,987	$0	$176,829
F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT	$48,117	$0	$288,065
F2353 - NON-PROFIT SECURITY PROGRAM	$350	$430,000	$1,023,036
F2354 - HOMELAND SECURITY GRANT PROGRAM	$48,118	$0	$98,711
F2355 - STATE AND LOCAL CYBERSECURITY GRANT PROGRAM TRIBAL CYBERSECURITY GRANT PROGRAM	–	–	$256,330
F2356 - NON-PROFIT SECURITY PROGRAM	–	–	$849,474
F2360 - METEOROLOGIC & HYDROLOGIC MODERNIZA	–	$325,293	–
EXPENSES TOTAL	**$999,443**	**$1,335,443**	**$2,692,445**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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	**6**

VIRGIN ISLANDS TERRITORY EMERGENCY MANAGEMENT AGENCY - LOGISTICS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$354,259	$369,897	$377,263
FRINGE BENEFITS	$172,888	$198,757	$196,632
SUPPLIES	$51,326	$30,056	$30,056
OTHER SERVICES	$266,386	$272,891	$302,181
UTILITY SERVICES	–	$0	$293,257
0100 - GENERAL FUND TOTAL	**$844,859**	**$871,601**	**$1,199,389**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$29,280	$0	$60,000
FRINGE BENEFITS	$16,726	$0	$19,222
SUPPLIES	$10,294	-$36,090	–
OTHER SERVICES	$18,312	$160,000	$397,057
CAPITAL PROJECTS	$221,656	-$122,240	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$296,268**	**$1,670**	**$476,279**
EXPENSES TOTAL	**$1,141,128**	**$873,271**	**$1,675,668**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2350 - HOMELAND SECURITY GRANT PROGRAM	$24,360	–	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	$34,891	$0	–
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$165,043	$0	–
F2348 - HOMELAND SECURITY GRANT PROGRAM	–	$1,670	–
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$71,974	$0	–
F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT	–	–	$79,222
F2354 - HOMELAND SECURITY GRANT PROGRAM	–	–	$397,057
EXPENSES TOTAL	**$296,268**	**$1,670**	**$476,279**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CUSTODIAL WORKER/MESSENGER	2
DEPUTY DIRECTOR OF LOGISTICS	1
EMERGENCY MANAGEMENT COMMUNICATIONS SPECIALIST (UPDATED TITLE)	1
FACILITIES MAINTENANCE MANAGER	1
GENERAL MAINTENANCE WORKER I	2
INFORMATION TECHNOLOGY SPECIALIST	1
ALLOCATED FTE COUNT	**8**

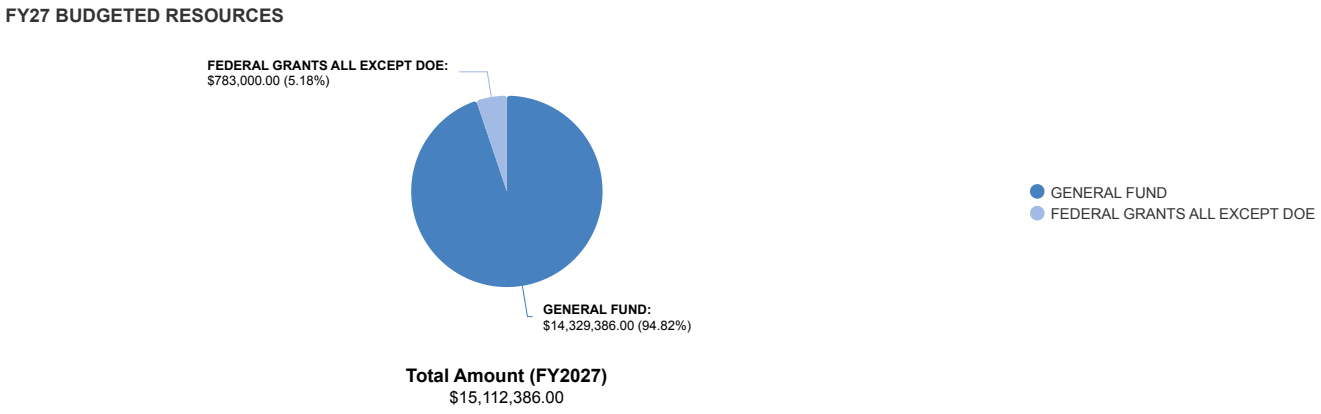
BUREAU OF INFORMATION TECHNOLOGY

FY2027 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.

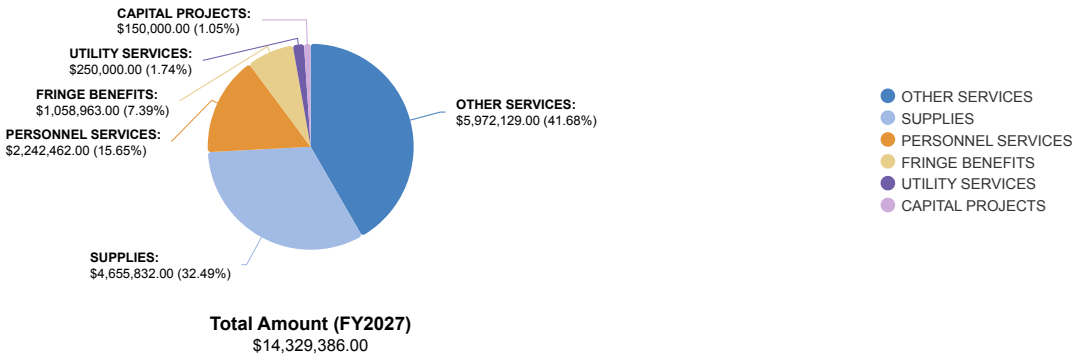
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$11,269,731	$16,067,877	$14,329,386
APPROPRIATED TOTAL	**$11,269,731**	**$16,067,877**	**$14,329,386**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	–	$0	$783,000
FEDERAL TOTAL	**–**	**$0**	**$783,000**
NON APPROPRIATED			
6053 - INFORMATION & TECHNOLOGY REVOL	$222,705	$400,000	–
0105 - SINGLE PAYER UTILITY FUND	$198,566	$250,000	–
NON APPROPRIATED TOTAL	**$421,271**	**$650,000**	**–**
EXPENSES TOTAL	**$11,691,002**	**$16,717,877**	**$15,112,386**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$14,329,386.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE	$3,236,348	$3,111,292	$2,803,525
M2012 - BIT MICROSOFT AGREEMENT & SUPPORT	$3,348,435	$7,275,830	$4,516,332
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK	$1,176,906	$1,313,028	$1,584,332
PROJECTS TOTAL	**$7,761,689**	**$11,700,150**	**$8,904,189**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	–	–	$20,000
MEMBERSHIP DUES	$4,012	–	–
REPAIRS & MAINTENANCE	$111,752	$15,000	$119,981
AUTOMOTIVE REPAIR & MAINTENANCE	$6,484	$3,000	$10,000
RENTAL OF LAND/BUILDINGS	$728,302	$617,989	$674,323
RENTAL MACHINES/EQUIPMENT	$3,371	$2,000	$0
PROFESSIONAL SERVICES	$2,839,471	$4,073,744	$4,603,709
SECURITY SERVICES	$1,516	$3,000	$6,116
TRAINING	–	$30,000	$30,000
COMMUNICATION	$176,060	$300,000	$400,000
ADVERTISING & PROMOTION	–	$3,000	$3,000
TRANSPORTATION - NOT TRAVEL	$1,668	$20,000	$18,000
TRAVEL	$21,338	$40,000	$60,000
TRAVEL / CASH ADVANCE	$5,529	$10,000	–
PURCHASE BULK AIRLINE	$5,090	$18,000	$12,000
OTHER SERVICES NOC	$1,280	–	$15,000
0100 - GENERAL FUND TOTAL	**$3,905,873**	**$5,135,733**	**$5,972,129**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES NOC	–	$0	$205,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$0**	**$205,000**
6053 - INFORMATION & TECHNOLOGY REVOL			
COMMUNICATION	$222,705	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
OTHER SERVICES NOC	–	$400,000	–
6053 - INFORMATION & TECHNOLOGY REVOL TOTAL	**$222,705**	**$400,000**	**–**
OTHER SERVICES TOTAL	**$4,128,577**	**$5,535,733**	**$6,177,129**
EXPENSES TOTAL	**$4,128,577**	**$5,535,733**	**$6,177,129**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
NANTON & WALTER	$6,600
CENTURION SECURITY SYSTEMS	$3,850
PARSON'S LANDSCAPING & LAWNCARE	$21,120
OLIVER EXTERMINATING	$990
MYGOV	$13,728
ENVISION VI	$25,000
INFO-TECH RESEARCH GROUP	$352,021
GRINGO'S LANDSCAPING & TRASH REMOVAL	$17,160
KA CLEANING SERCICES, LLC	$9,052
RED CANARY	$1,200,000
MOTOROLA SOLUTIONS	$274,776
TROPIKOOL	$20,900
BID PROCEDURE (TBD)	$103,178
REAL TECH EXTERMINATING, LLC	$660
VIRGIN ISLANDS NEXT GENERATION NETWORK (viNGN)	$121,680
YUBICO	$374,480
ADT SECURITY SERVICES	$1,516
BID PROCEDURE	$994,223
QUANTUM TECHNOLOGY	$186,024
SMARTNET	$413,300
INSIGHT PUBLIC SECTOR	$418,908
WILSON JANITORIAL	$12,324
STORMWIDE	$29,250
PLUM LABORATORIES	$2,968
AMOUNT	**$4,603,708**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
ROYALE SYSTEMS	$146,400
SHUAMA RENTAL PROPERTIES	$144,000
BERRIOS DEVELOPMENT	$13,514
REEF BROADCASTING	$42,225
SBA TOWERS USVI	$193,694
ST. THOMAS PROPERTIES	$134,490
AMOUNT	**$674,323**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F2600 - ECONOMIC, SOCIAL, & POLITICAL DEVEL	–	–	$300,000
F2605 - ECONOMIC SOCIAL AND POLITICAL DEV	–	–	$483,000
FEDERAL TOTAL	**–**	**$0**	**$783,000**
PROJECTS TOTAL	**–**	**$0**	**$783,000**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	1
ACCOUNTS PAYABLE SPECIALIST	1
ADMINISTRATIVE OFFICER I	1
BUSINESS RELATIONSHIP MANAGER	1
CHIEF TECHNOLOGY OFFICER	1
DEPUTY DIRECTOR	1
DIRECTOR	1
FEES & COMPENSATION NOC	5
FINANCE MANAGER	1
HELP DESK SPECIALIST	4
INFORMATION SECURITY OFFICER	1
INFORMATION TECHNOLOGY PROJECT COORDINATOR	2
INFORMATION TECHNOLOGY PROJECT MANAGER	1
INFORMATION TECHNOLOGY SPECIALIST	2
LUMPSUM	1
NETWORK ANALYST	2
NETWORK SECURITY ADMINISTRATOR	1
NETWORK SYSTEMS ADMINISTRATOR	1
OVERTIME	4
RADIO FREQUENCY ADMINISTRATOR	1
RADIO FREQUENCY TECHNICIAN	4
SECURITY ANALYST	2
SERVICE DESK MANAGER	1
WEB TECHNICIAN	1
ALLOCATED FTE COUNT	**41**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	1
CHIEF TECHNOLOGY OFFICER	1
INFORMATION SECURITY OFFICER	1
INFORMATION TECHNOLOGY PROJECT COORDINATOR	1
INFORMATION TECHNOLOGY SPECIALIST	2
NETWORK SECURITY ADMINISTRATOR	1
RADIO FREQUENCY TECHNICIAN	2
SECURITY ANALYST	1
ALLOCATED FTE COUNT	**10**

ACTIVITY CENTERS

26001 - NON-OPERATIONAL MISC

26100 - OFFICE OF ADMINISTRATION

26200 - OFFICE OF THE CHIEF INFORMATION OFFICER

26300 - PROJECT AND PORTFOLIO MANAGEMENT

26400 - INFRASTRUCTURE AND OPERATIONS

26500 - RISK MANAGEMENT OFFICE

BUREAU OF INFORMATION TECHNOLOGY - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 26001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	–	$4,073,744	$4,387,857
0100 - GENERAL FUND TOTAL	**–**	**$4,073,744**	**$4,387,857**
EXPENSES TOTAL	**–**	**$4,073,744**	**$4,387,857**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE			
OTHER SERVICES	–	$3,111,292	$2,803,525
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE TOTAL	**–**	**$3,111,292**	**$2,803,525**
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK			
OTHER SERVICES	–	$962,452	$1,584,332
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK TOTAL	**–**	**$962,452**	**$1,584,332**
PROJECTS TOTAL	**–**	**$4,073,744**	**$4,387,857**

BUREAU OF INFORMATION TECHNOLOGY - OFFICE OF ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$142,227	$284,929	$212,557
FRINGE BENEFITS	$74,979	$128,076	$106,929
SUPPLIES	$4,967,276	$7,730,406	$4,655,832
OTHER SERVICES	$3,905,873	$1,061,989	$1,584,272
UTILITY SERVICES	–	$0	$250,000
CAPITAL PROJECTS	–	–	$150,000
0100 - GENERAL FUND TOTAL	**$9,090,355**	**$9,205,400**	**$6,959,590**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	$0	$578,000
OTHER SERVICES	–	$0	$205,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$0**	**$783,000**
6053 - INFORMATION & TECHNOLOGY REVOL			
OTHER SERVICES	$222,705	$400,000	–
6053 - INFORMATION & TECHNOLOGY REVOL TOTAL	**$222,705**	**$400,000**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$198,566	$250,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$198,566**	**$250,000**	**–**
EXPENSES TOTAL	**$9,511,626**	**$9,855,400**	**$7,742,590**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE			
SUPPLIES	$560,921	–	–
OTHER SERVICES	$2,675,427	$0	–
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE TOTAL	**$3,236,348**	**$0**	**–**
M2012 - BIT MICROSOFT AGREEMENT & SUPPORT			
SUPPLIES	$3,348,435	$7,275,830	$4,516,332
M2012 - BIT MICROSOFT AGREEMENT & SUPPORT TOTAL	**$3,348,435**	**$7,275,830**	**$4,516,332**
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK			
SUPPLIES	$988,386	$350,576	–
OTHER SERVICES	$188,519	–	–
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK TOTAL	**$1,176,906**	**$350,576**	**–**
PROJECTS TOTAL	**$7,761,689**	**$7,626,406**	**$4,516,332**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2600 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$300,000
F2605 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$483,000
EXPENSES TOTAL	**–**	**$0**	**$783,000**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	1
ACCOUNTS PAYABLE SPECIALIST	1
FINANCE MANAGER	1
ALLOCATED FTE COUNT	**3**

BUREAU OF INFORMATION TECHNOLOGY - OFFICE OF THE CHIEF INFORMATION OFFICER

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$268,056	$396,887	$381,977
FRINGE BENEFITS	$104,299	$138,519	$145,988
0100 - GENERAL FUND TOTAL	**$372,355**	**$535,406**	**$527,965**
EXPENSES TOTAL	**$372,355**	**$535,406**	**$527,965**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$252,896	$271,600	$270,100
FRINGE BENEFITS	$74,920	$92,153	$97,282
0100 - GENERAL FUND TOTAL	**$327,816**	**$363,753**	**$367,382**
EXPENSES TOTAL	**$327,816**	**$363,753**	**$367,382**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
INFORMATION TECHNOLOGY PROJECT COORDINATOR	2
INFORMATION TECHNOLOGY PROJECT MANAGER	1
ALLOCATED FTE COUNT	**3**

BUREAU OF INFORMATION TECHNOLOGY - INFRASTRUCTURE AND OPERATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$863,445	$1,040,727	$1,001,828
FRINGE BENEFITS	$452,066	$490,811	$532,278
0100 - GENERAL FUND TOTAL	**$1,315,511**	**$1,531,538**	**$1,534,106**
EXPENSES TOTAL	**$1,315,511**	**$1,531,538**	**$1,534,106**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF TECHNOLOGY OFFICER	1
HELP DESK SPECIALIST	4
NETWORK ANALYST	2
NETWORK SYSTEMS ADMINISTRATOR	1
RADIO FREQUENCY ADMINISTRATOR	1
RADIO FREQUENCY TECHNICIAN	4
SERVICE DESK MANAGER	1
WEB TECHNICIAN	1
ALLOCATED FTE COUNT	**15**

BUREAU OF INFORMATION TECHNOLOGY - RISK MANAGEMENT OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$110,770	$252,250	$376,000
FRINGE BENEFITS	$52,924	$105,786	$176,486
0100 - GENERAL FUND TOTAL	**$163,694**	**$358,036**	**$552,486**
EXPENSES TOTAL	**$163,694**	**$358,036**	**$552,486**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
INFORMATION SECURITY OFFICER	1
INFORMATION TECHNOLOGY SPECIALIST	2
NETWORK SECURITY ADMINISTRATOR	1
SECURITY ANALYST	2
ALLOCATED FTE COUNT	**6**

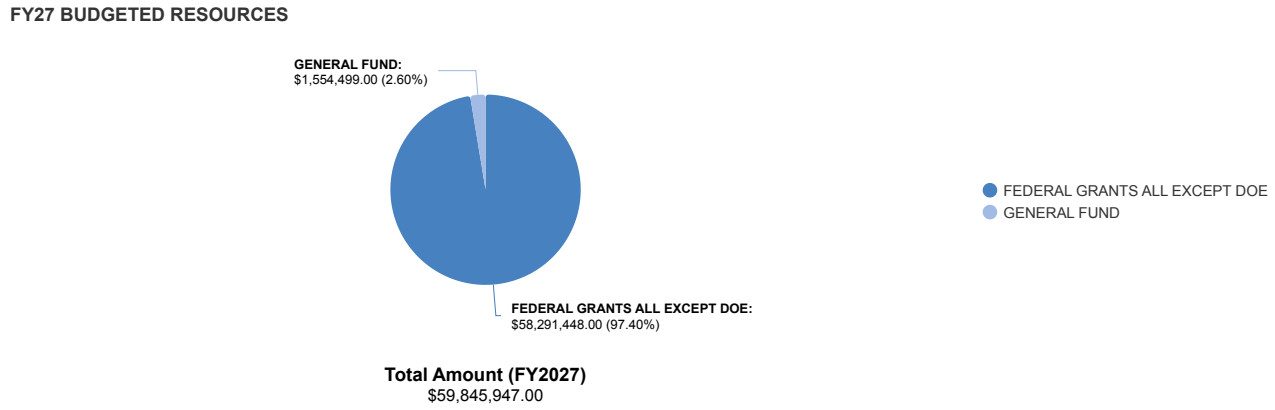
VIRGIN ISLANDS ENERGY OFFICE

FY2027 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

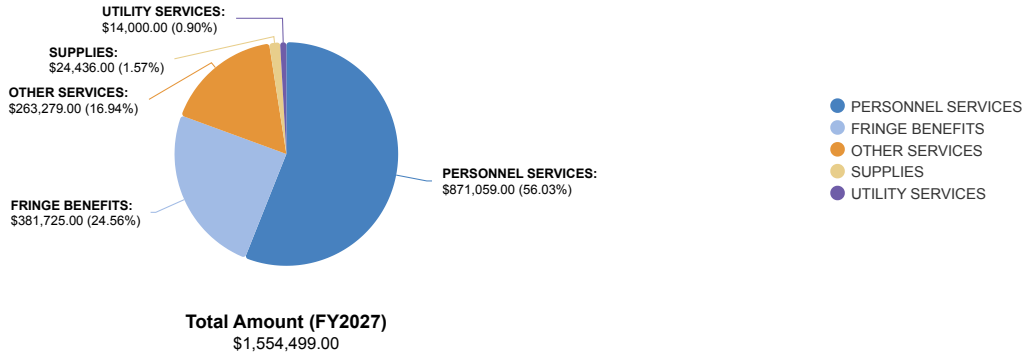


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FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$1,462,318	$1,541,181	$1,554,499
APPROPRIATED TOTAL	**$1,462,318**	**$1,541,181**	**$1,554,499**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$3,745,473	$10,560,867	$58,291,448
FEDERAL TOTAL	**$3,745,473**	**$10,560,867**	**$58,291,448**
NON APPROPRIATED			
6108 - SUN POWER LOAN PROGRAM FUND	$209,331	–	–
0105 - SINGLE PAYER UTILITY FUND	$25,434	$14,000	–
NON APPROPRIATED TOTAL	**$234,765**	**$14,000**	**–**
EXPENSES TOTAL	**$5,442,556**	**$12,116,048**	**$59,845,947**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$1,554,499.00

Data Updated: May 29, 2026, 7:44 PM

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$5,506	$8,000	$22,000
AUTOMOTIVE REPAIR & MAINTENANCE	$2,113	$4,000	$4,000
RENTAL OF LAND/BUILDINGS	$121,575	$118,095	$147,953
RENTAL MACHINES/EQUIPMENT	$8,692	$12,000	$0
PROFESSIONAL SERVICES	$72,135	$20,080	$21,926
SECURITY SERVICES	$6,554	$3,000	$3,000
TRAINING	–	$1,500	$1,500
COMMUNICATION	$40,738	$51,002	$45,000
ADVERTISING & PROMOTION	$6,717	$1,500	$1,500
PRINTING AND BINDING	$575	$800	$800
TRANSPORTATION - NOT TRAVEL	$578	$600	$600
TRAVEL	$8,999	$7,000	$5,000
TRAVEL / CASH ADVANCE	$3,681	–	–
PURCHASE BULK AIRLINE	–	$7,000	$5,000
OTHER SERVICES NOC	$1,627	$5,000	$5,000
0100 - GENERAL FUND TOTAL	**$279,489**	**$239,577**	**$263,279**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
MEMBERSHIP DUES	$8,222	$0	$0
DEBRIS REMOVAL	$1,440	–	$0
REPAIRS & MAINTENANCE	$36,822	$0	$0

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
RENTAL OF LAND/BUILDINGS	$5,841	$0	$0
RENTAL MACHINES/EQUIPMENT	$4,300	$0	$0
COMMUNICATION	$9,804	$0	$0
ADVERTISING & PROMOTION	$21,716	$0	$0
PRINTING AND BINDING	$6,555	$0	$0
TRANSPORTATION - NOT TRAVEL	$10,037	$0	$0
TRAVEL	$368	$0	$0
TRAVEL / CASH ADVANCE	$1,496	$0	$0
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$540,000	–	$0
RELIEF TO INDIVIDUALS	$147,695	$0	$0
OTHER SERVICES NOC	-$885	$7,789,181	$56,141,051
SUBSIDIES	$324,870	$0	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,118,281**	**$7,789,181**	**$56,141,051**
6108 - SUN POWER LOAN PROGRAM FUND	$209,331	–	–
OTHER SERVICES TOTAL	**$1,607,101**	**$8,028,758**	**$56,404,330**
EXPENSES TOTAL	**$1,607,101**	**$8,028,758**	**$56,404,330**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
OLIVER EXTERMINATING	$10,910
VI CLEANING SERVICE	$7,680
XPERTS EXTERMINATING	$960
CLASSY CLEANING	$2,376
AMOUNT	**$21,926**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
ST. THOMAS PROPERTIES LLC	$8,226
PRIME STORAGE, ST. THOMAS	$5,296
PRIME STORAGE, ST. CROIX	$53,431
ZEFO ENTERPRISE LLC	$81,000
AMOUNT	**$147,953**

GRANT SUMMARY

VIRGIN ISLANDS ENERGY OFFICE

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F2704 - VI ENERGY DISTRIBUTED GENERATION	-$1,310	$0	–
F2710 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$193,225	$0	–
F2711 - WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS	$295,205	$0	–
F2712 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$292,135	$0	–
F2708 - STATE ENERGY PROGRAM	$690,145	$0	$1,196,293
F2713 - WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS	$129,861	-$101,726	$1,156,291
F2715 - GRID INFRASTRUCTURE DEPLOYMENT AND RESILIENCE	–	–	$3,128,679
F2716 - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM	$123,734	$0	$181,780
F2717 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$1,825,474	$0	–
F2718 - CLIMATE POLLUTION REDUCTION GRANT	–	–	$500,000
F2719 - STATE ENERGY PROGRAM	$5,566	$0	$25,398,387
F2720 - STATE ENERGY PROGRAM	$5,165	$0	$25,593,560
F2721 - STATE ENERGY PROGRAM	–	$0	$576,170
F2723 - STATE ENERGY PROGRAM	$135,264	$359,830	$257,525
F2722 - GREENHOUSE GAS REDUCTION	$51,009	$0	–
F2726 - COMMUNITY DEVEOPMENT BLOCK GRANT DISASTER RECOVERY	–	$10,000,000	–
F2728 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS	–	$302,763	$302,763
FEDERAL TOTAL	**$3,745,473**	**$10,560,867**	**$58,291,448**
PROJECTS TOTAL	**$3,745,473**	**$10,560,867**	**$58,291,448**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
AUDIT INSPECTOR	1
CHIEF ENGINEER	1
CONTRACT ADMINISTRATOR	1
DEPUTY DIRECTOR	1
DIRECTOR	1
ENERGY ANALYST II	1
ENERGY EFFICIENCY PROGRAM DIRECTOR	1
ENERGY POLICY ANALYST	1
ENERGY PROJECT MANAGER	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FEDERAL PROGRAMS SUPPORT SPECIALIST	1
FISCAL AND BUDGET MANAGER	1
FISCAL OPERATIONS SPECIALIST	1
GRANTS MANAGER	1
GRANTS PROGRAM COORDINATOR	1
HUMAN RESOURCES AND LABOR RELATIONS MANAGER	1
OVERTIME	1
PROCUREMENT SPECIALIST	1
PROGRAM SPECIALIST	1
PUBLC INFORMATION OFFICER	1
SENIOR ENERGY ENGINEER	1
ALLOCATED FTE COUNT	**23**

ACTIVITY CENTERS

20500 - VIRGIN ISLANDS ENERGY OFFICE

27500 - VIRGIN ISLANDS ENERGY OFFICE

VIRGIN ISLANDS ENERGY OFFICE - STATE ENERGY PROGRAM

FY2026 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
FRINGE BENEFITS	-$1,238	$0	–
SUPPLIES	$2,000	$0	–
OTHER SERVICES	$226,369	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$227,131**	**$0**	**–**
2000 - EMPLOYMENT SECURITY			
PERSONNEL SERVICES	-$2,613	–	–
2000 - EMPLOYMENT SECURITY TOTAL	**-$2,613**	**–**	**–**
EXPENSES TOTAL	**$224,518**	**$0**	**–**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2025	FY2027
Expenses			
F2709 - STATE ENERGY PROGRAM	$227,131	–	–
EXPENSES TOTAL	**$227,131**	**–**	**–**

VIRGIN ISLANDS ENERGY OFFICE - VIEO

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$795,199	$875,609	$871,059
FRINGE BENEFITS	$370,780	$402,695	$381,725
SUPPLIES	$16,849	$23,300	$24,436
OTHER SERVICES	$279,489	$239,577	$263,279
UTILITY SERVICES	–	$0	$14,000
0100 - GENERAL FUND TOTAL	**$1,462,318**	**$1,541,181**	**$1,554,499**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$299,048	$1,281,203	$776,182
FRINGE BENEFITS	$148,556	$340,609	$352,115
SUPPLIES	$89,152	-$77,626	$1,022,100
OTHER SERVICES	$1,118,281	$7,789,181	$56,141,051
CAPITAL PROJECTS	$2,090,436	$1,227,500	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$3,745,473**	**$10,560,867**	**$58,291,448**
EXPENSES TOTAL	**$5,207,791**	**$12,102,048**	**$59,845,947**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2704 - VI ENERGY DISTRIBUTED GENERATION	-$1,310	$0	–
F2710 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$193,225	$0	–
F2711 - WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS	$295,205	$0	–
F2712 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$292,135	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F2708 - STATE ENERGY PROGRAM	$690,145	$0	$1,196,293
F2713 - WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS	$129,861	-$101,726	$1,156,291
F2715 - GRID INFRASTRUCTURE DEPLOYMENT AND RESILIENCE	–	–	$3,128,679
F2716 - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM	$123,734	$0	$181,780
F2717 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$1,825,474	$0	–
F2718 - CLIMATE POLLUTION REDUCTION GRANT	–	–	$500,000
F2719 - STATE ENERGY PROGRAM	$5,566	$0	$25,398,387
F2720 - STATE ENERGY PROGRAM	$5,165	$0	$25,593,560
F2721 - STATE ENERGY PROGRAM	–	$0	$576,170
F2723 - STATE ENERGY PROGRAM	$135,264	$359,830	$257,525
F2722 - GREENHOUSE GAS REDUCTION	$51,009	$0	–
F2726 - COMMUNITY DEVEOPMENT BLOCK GRANT DISASTER RECOVERY	–	$10,000,000	–
F2728 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS	–	$302,763	$302,763
EXPENSES TOTAL	**$3,745,473**	**$10,560,867**	**$58,291,448**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
AUDIT INSPECTOR	1
CHIEF ENGINEER	1
CONTRACT ADMINISTRATOR	1
DEPUTY DIRECTOR	1
DIRECTOR	1
ENERGY ANALYST II	1
ENERGY EFFICIENCY PROGRAM DIRECTOR	1
ENERGY POLICY ANALYST	1
ENERGY PROJECT MANAGER	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FEDERAL PROGRAMS SUPPORT SPECIALIST	1
FISCAL AND BUDGET MANAGER	1
FISCAL OPERATIONS SPECIALIST	1
GRANTS MANAGER	1
GRANTS PROGRAM COORDINATOR	1
HUMAN RESOURCES AND LABOR RELATIONS MANAGER	1
PROCUREMENT SPECIALIST	1
PROGRAM SPECIALIST	1
PUBLC INFORMATION OFFICER	1
SENIOR ENERGY ENGINEER	1
ALLOCATED FTE COUNT	**22**

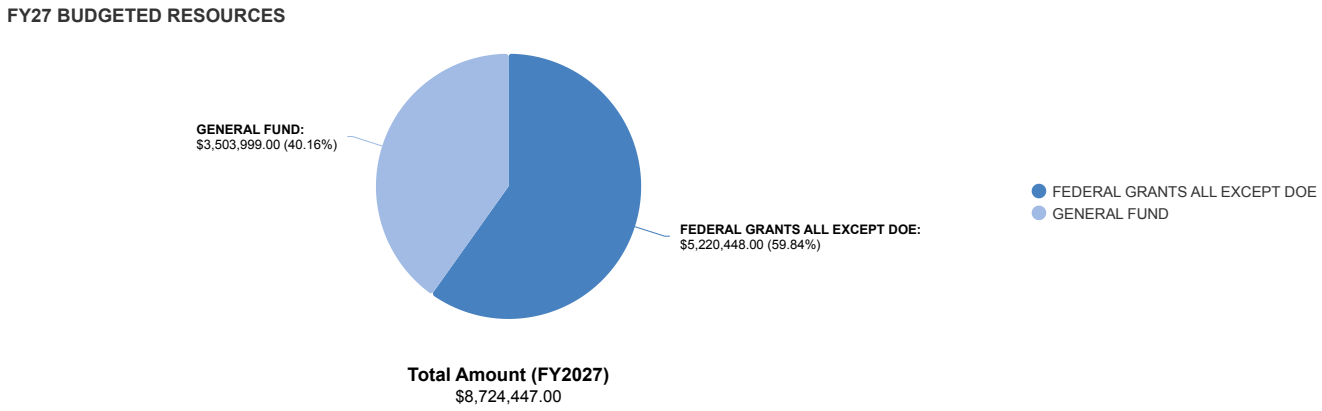
OFFICE OF THE ADJUTANT GENERAL

FY2027 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.

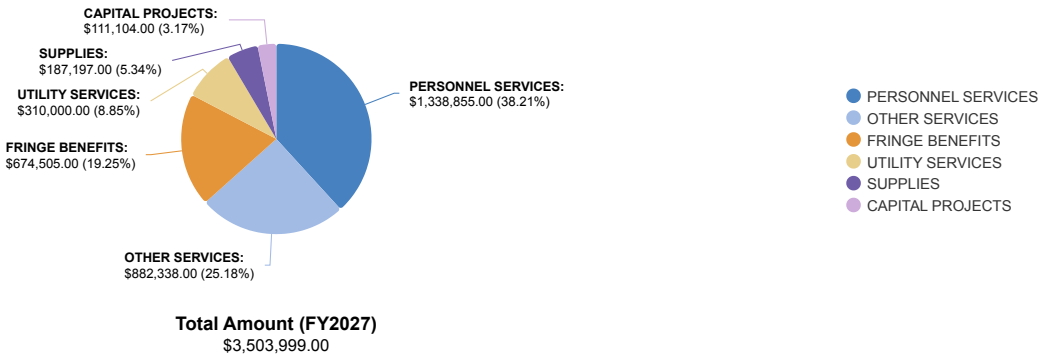
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$2,523,497	$3,033,939	$3,503,999
0101 - GENERAL FUND NON-LAPSING	-$993	–	–
APPROPRIATED TOTAL	**$2,522,504**	**$3,033,939**	**$3,503,999**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$2,150,649	$3,800,066	$5,220,448
FEDERAL TOTAL	**$2,150,649**	**$3,800,066**	**$5,220,448**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	$736,755	$322,023	–
NON APPROPRIATED TOTAL	**$736,755**	**$322,023**	**–**
EXPENSES TOTAL	**$5,409,908**	**$7,156,028**	**$8,724,447**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$3,503,999.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2613 - TERRITORIAL ACTIVE DUTY	–	$200,000	$200,000
M1917 - ABOUT FACE & FORWARD MARCH PROGRAM	$23,049	$85,920	$94,670
M2121 - NATIONAL GUARD PENSION FUND	$138,950	$150,000	$150,000
PROJECTS TOTAL	**$161,999**	**$435,920**	**$444,670**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$25,207	$75,000	$75,000
AUTOMOTIVE REPAIR & MAINTENANCE	$2,043	$17,312	$17,312
RENTAL OF LAND/BUILDINGS	$50,677	$24,000	$24,000
RENTAL MACHINES/EQUIPMENT	$7,085	$23,984	$23,984
PROFESSIONAL SERVICES	$138,041	$35,000	$200,000
TRAINING	$40,025	–	–
COMMUNICATION	$14,424	$56,214	$56,214
ADVERTISING & PROMOTION	$7,604	$17,822	$17,822
TRANSPORTATION - NOT TRAVEL	$1,815	$20,000	$20,000
TRAVEL	$13,812	$48,006	$48,006
TRAVEL / CASH ADVANCE	$1,314	–	–
PURCHASE BULK AIRLINE	–	$20,000	$20,000
GRANTS/IND GOVT AGENCIES	$138,950	$150,000	$150,000
OTHER SERVICES NOC	$8,203	$221,000	$230,000
0100 - GENERAL FUND TOTAL	**$449,200**	**$708,338**	**$882,338**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$71,593	$0	$0
RENTAL OF LAND/BUILDINGS	$73,054	$0	$0
RENTAL MACHINES/EQUIPMENT	$1,422	$0	$0
PROFESSIONAL SERVICES	$178,484	$0	$0
COMMUNICATION	$48,522	$0	$0
TRANSPORTATION - NOT TRAVEL	$15	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
TRAVEL	$2,700	$0	$0
TRAVEL / CASH ADVANCE	$305	$0	$0
OTHER SERVICES NOC	–	$764,887	$767,388
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$376,096**	**$764,887**	**$767,388**
OTHER SERVICES TOTAL	**$825,295**	**$1,473,225**	**$1,649,726**
EXPENSES TOTAL	**$825,295**	**$1,473,225**	**$1,649,726**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
BID PROCEDURE A/C MAINTENANCE & SERVICING STX	$45,000
BID PROCEDURE DRINKING WATER (STT/STX)	$10,000
BID PROCEDURE TRASH REMOVAL SERVICES	$15,000
BID PROCEDURE GENERATOR MAINTENANCE (STT/STX)	$55,000
JANITORIAL SERVICES	$50,000
BID PROCEDURE LANDSCAPING SERVICES	$25,000
AMOUNT	**$200,000**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
VI PORT AUTHORITY: 48-AC ESTATE GOLDEN GROVE	$24,000
AMOUNT	**$24,000**

GRANT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F2805 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	-$2,456	–	–
F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$664,408	$0	–
F2810 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$1,488,698	$0	–
F2811 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	–	$3,800,066	$5,220,448
FEDERAL TOTAL	**$2,150,649**	**$3,800,066**	**$5,220,448**
PROJECTS TOTAL	**$2,150,649**	**$3,800,066**	**$5,220,448**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
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
DIRECTOR OF SECURITY	0.5
DISTANCE LEARNING ADMINISTRATOR	1

Position Name	FY2027
ELECTRONIC SECURITY SYSTEM MANAGER	1
EMPLOYEE RELATIONS COORDINATOR	0.5
ENVIRONMENTAL PROGRAM MANAGER	1
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST	1
EXECUTIVE ASSISTANT	1
EXECUTIVE COORDINATOR	1
EXECUTIVE DIRECTOR	1
FACILITY SECURITY AGENT	1
PROGRAM ANALYST	2
PROGRAM SPECIALIST	1
PROJECT MANAGER	1
REIMBURSEMENT SPECIALIST	1
RESOURCE SPECIALIST	1
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	**48**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
BASE SECURITY GUARD	6
DIRECTOR OF SECURITY	0.5
EMPLOYEE RELATIONS COORDINATOR	0.5
EXECUTIVE ASSISTANT	1
ALLOCATED FTE COUNT	**8**

ACTIVITY CENTERS

28000 - ADMINISTRATIVE SERVICES

28001 - NON-OPERATIONAL MISC

28010 - MAINTENANCE

28020 - SECURITY

OFFICE OF THE ADJUTANT GENERAL - ADMINISTRATIVE SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,304,440	$1,343,855	$1,338,855
FRINGE BENEFITS	$573,043	$630,406	$674,505
SUPPLIES	$128,446	$20,943	$23,230
OTHER SERVICES	$171,166	$165,228	$224,228
UTILITY SERVICES	–	$0	$310,000
CAPITAL PROJECTS	–	$40,736	$40,736
0100 - GENERAL FUND TOTAL	**$2,177,095**	**$2,201,168**	**$2,611,554**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$1,137,114	$566,771	$1,390,807
FRINGE BENEFITS	$448,053	$344,315	$941,615
SUPPLIES	$36,955	$731,470	$730,515
OTHER SERVICES	$356,309	$764,887	$764,888
UTILITY SERVICES	$38,084	$670,316	$670,316
CAPITAL PROJECTS	$104,989	$712,007	$712,007
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,121,504**	**$3,789,766**	**$5,210,148**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$736,755	$322,023	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$736,755**	**$322,023**	–
EXPENSES TOTAL	**$5,035,354**	**$6,312,957**	**$7,821,702**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1917 - ABOUT FACE & FORWARD MARCH PROGRAM	$23,049	–	–
PROJECTS TOTAL	**$23,049**	–	–

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2805 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	-$2,456	–	–
F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$663,305	$0	–
F2810 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$1,460,655	$0	–
F2811 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	–	$3,789,766	$5,210,148
EXPENSES TOTAL	**$2,121,504**	**$3,789,766**	**$5,210,148**

ALL ACTIVITY POSITIONS

Position Name	FY2027
Allocated FTE Count	
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
DIRECTOR OF SECURITY	0.5
DISTANCE LEARNING ADMINISTRATOR	1
ELECTRONIC SECURITY SYSTEM MANAGER	1
EMPLOYEE RELATIONS COORDINATOR	0.5
ENVIRONMENTAL PROGRAM MANAGER	1
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST	1
EXECUTIVE ASSISTANT	1
EXECUTIVE COORDINATOR	1
EXECUTIVE DIRECTOR	1
FACILITY SECURITY AGENT	1
PROGRAM ANALYST	2
PROGRAM SPECIALIST	1
PROJECT MANAGER	1
REIMBURSEMENT SPECIALIST	1
RESOURCE SPECIALIST	1
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	**48**

OFFICE OF THE ADJUTANT GENERAL - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 28001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	–	–	$43,750
OTHER SERVICES	$138,950	$415,552	$380,552
CAPITAL PROJECTS	–	$20,368	$20,368
0100 - GENERAL FUND TOTAL	**$138,950**	**$435,920**	**$444,670**
0101 - GENERAL FUND NON-LAPSING			
PERSONNEL SERVICES	-$923	–	–
FRINGE BENEFITS	-$71	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**-$993**	**–**	**–**
EXPENSES TOTAL	**$137,957**	**$435,920**	**$444,670**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2613 - TERRITORIAL ACTIVE DUTY	–	$200,000	$200,000
M1917 - ABOUT FACE & FORWARD MARCH PROGRAM	–	$85,920	$94,670
M2121 - NATIONAL GUARD PENSION FUND	$138,950	$150,000	$150,000
PROJECTS TOTAL	**$138,950**	**$435,920**	**$444,670**

OFFICE OF THE ADJUTANT GENERAL - MAINTENANCE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
FRINGE BENEFITS	$23,633	–	–
SUPPLIES	$44,734	$110,217	$110,217
OTHER SERVICES	$139,085	$127,558	$277,558
CAPITAL PROJECTS	–	$159,076	$50,000
0100 - GENERAL FUND TOTAL	**$207,452**	**$396,851**	**$437,775**
EXPENSES TOTAL	**$207,452**	**$396,851**	**$437,775**

OFFICE OF THE ADJUTANT GENERAL - SECURITY

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	–	–	$10,000
0100 - GENERAL FUND TOTAL	**–**	**–**	**$10,000**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	$2,500	$0
OTHER SERVICES	$19,786	$0	$2,500
UTILITY SERVICES	$7,424	$7,800	$7,800
CAPITAL PROJECTS	$1,935	$0	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$29,145**	**$10,300**	**$10,300**
EXPENSES TOTAL	**$29,145**	**$10,300**	**$20,300**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$1,103	$0	–
F2810 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$28,043	$0	–
F2811 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	–	$10,300	$10,300
EXPENSES TOTAL	**$29,145**	**$10,300**	**$10,300**

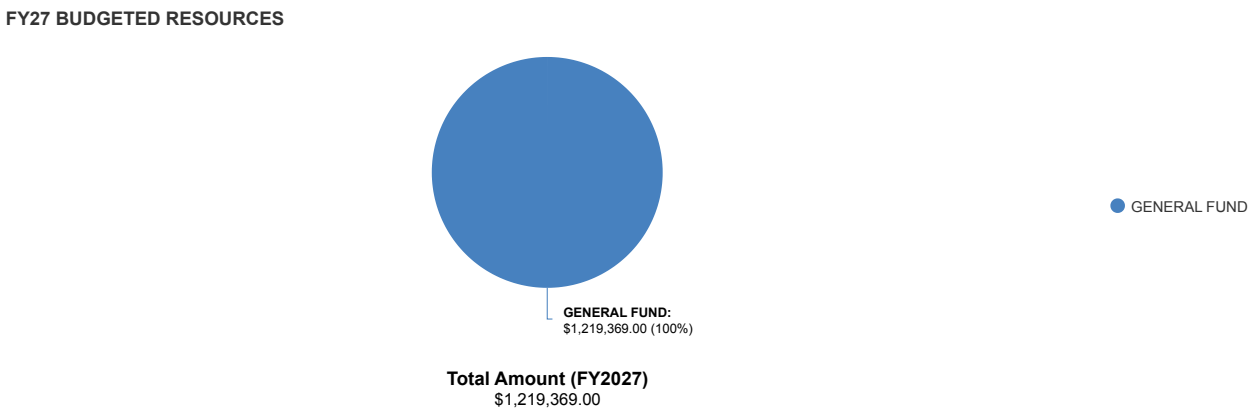
OFFICE OF VETERANS AFFAIRS

FY2027 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.

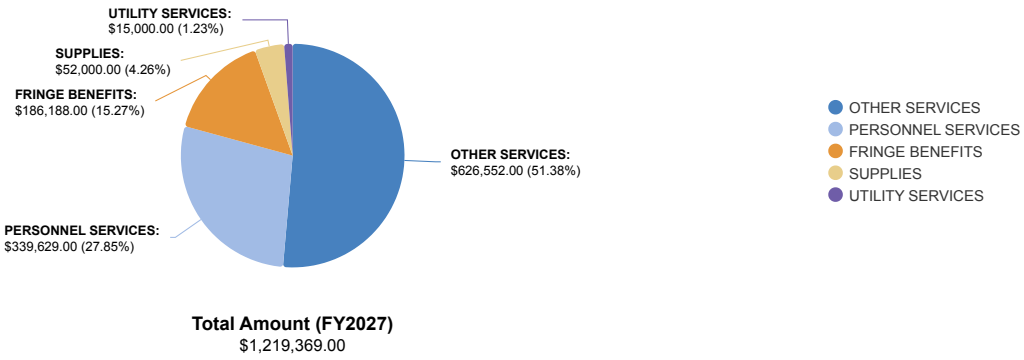
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$966,859	$1,304,369	$1,219,369
APPROPRIATED TOTAL	$966,859	$1,304,369	$1,219,369
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	$13,563	$15,000	–
NON APPROPRIATED TOTAL	$13,563	$15,000	–
EXPENSES TOTAL	$980,421	$1,319,369	$1,219,369

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$1,219,369.00

Data Updated: May 29, 2026, 7:44 PM

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
GE15V - LOTTERY CONTRIBUTIONS - VET AFFAIRS	$10,722	$100,000	–
M1281 - VET MEDICAL & BURIAL EXP	$321,723	$450,000	$450,000
PROJECTS TOTAL	**$332,445**	**$550,000**	**$450,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$30,787	$27,000	$15,000
AUTOMOTIVE REPAIR & MAINTENANCE	$1,302	$5,000	$3,000
RENTAL OF LAND/BUILDINGS	$51,961	$50,000	$50,000
RENTAL MACHINES/EQUIPMENT	$14,351	$25,000	$19,552
SECURITY SERVICES	$225	–	–
TRAINING	$800	$2,022	$1,000
COMMUNICATION	$24,797	$20,000	$15,000
ADVERTISING & PROMOTION	$8,695	$15,000	$10,000
PRINTING AND BINDING	–	$5,000	$5,000
TRANSPORTATION - NOT TRAVEL	$1,700	$8,000	$3,000
TRAVEL	$22,211	$32,000	$20,000
TRAVEL / CASH ADVANCE	$4,609	$5,000	$5,000
PURCHASE BULK AIRLINE	$23,108	$20,000	$10,000
RELIEF TO INDIVIDUALS	$66,777	$225,000	$225,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
OTHER SERVICES NOC	$4,157	$25,000	$10,000
DEATH BENEFIT PAYMENTS	$241,142	$225,000	$225,000
CONTR TO INDEPENDENT AGE	$5,000	$10,000	$10,000
0100 - GENERAL FUND TOTAL	**$501,623**	**$699,022**	**$626,552**
OTHER SERVICES TOTAL	**$501,623**	**$699,022**	**$626,552**
EXPENSES TOTAL	**$501,623**	**$699,022**	**$626,552**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
ELAINE COMPANY, INC	$50,000
AMOUNT	**$50,000**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
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**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER II	1
ALLOCATED FTE COUNT	**2**

ACTIVITY CENTERS

29000 - VETERANS AFFAIRS

29001 - NON-OPERATIONAL MISC

OFFICE OF VETERANS AFFAIRS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$276,857	$340,519	$339,629
FRINGE BENEFITS	$136,736	$165,828	$186,188
SUPPLIES	$51,642	$99,000	$52,000
OTHER SERVICES	$179,900	$249,022	$176,552
UTILITY SERVICES	–	$0	$15,000
0100 - GENERAL FUND TOTAL	**$645,136**	**$854,369**	**$769,369**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$13,563	$15,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$13,563**	**$15,000**	**–**
EXPENSES TOTAL	**$658,698**	**$869,369**	**$769,369**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
GE15V - LOTTERY CONTRIBUTIONS - VET AFFAIRS			
SUPPLIES	$3,572	$50,000	–
OTHER SERVICES	$7,150	$50,000	–
GE15V - LOTTERY CONTRIBUTIONS - VET AFFAIRS TOTAL	**$10,722**	**$100,000**	**–**
PROJECTS TOTAL	**$10,722**	**$100,000**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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

FY2027 OPERATING BUDGET

ACTIVITY 29001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$321,723	$450,000	$450,000
0100 - GENERAL FUND TOTAL	**$321,723**	**$450,000**	**$450,000**
EXPENSES TOTAL	**$321,723**	**$450,000**	**$450,000**

EXPENDITURES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1281 - VET MEDICAL & BURIAL EXP			
OTHER SERVICES	$321,723	$450,000	$450,000
M1281 - VET MEDICAL & BURIAL EXP TOTAL	**$321,723**	**$450,000**	**$450,000**
PROJECTS TOTAL	**$321,723**	**$450,000**	**$450,000**

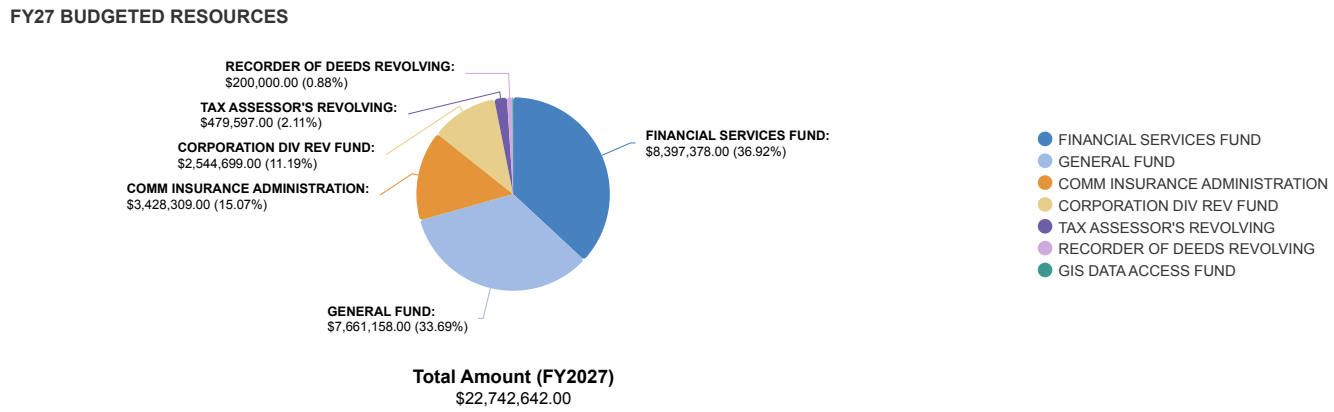
OFFICE OF THE LIEUTENANT GOVERNOR

FY2027 OPERATING BUDGET

MISSION STATEMENT

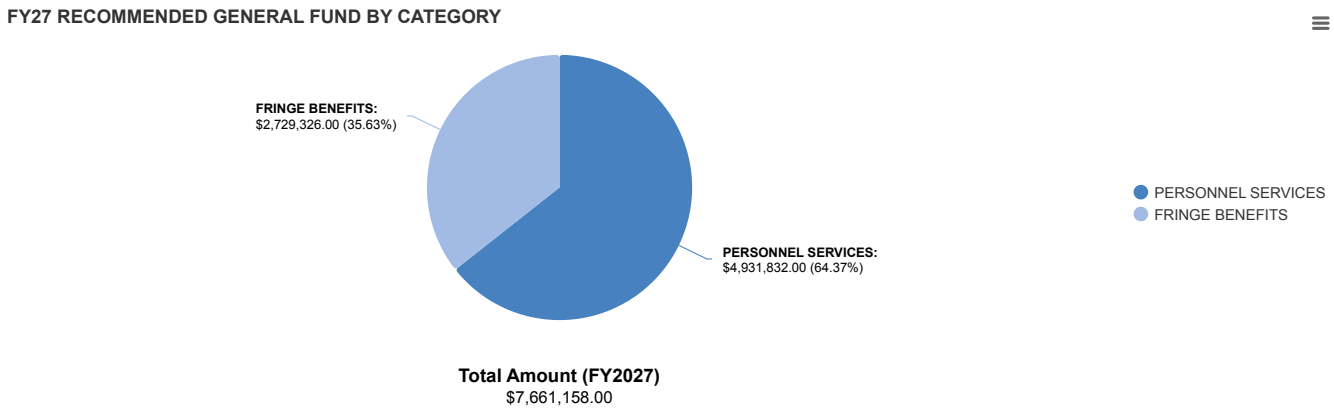
The Office of the Lieutenant Governor regulates financial institutions, assesses and collects taxes, and processes documents.

BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$6,479,286	$7,869,643	$7,661,158
APPROPRIATED TOTAL	**$6,479,286**	**$7,869,643**	**$7,661,158**
NON APPROPRIATED			
2076 - CORPORATION DIV REV FUND	$421,843	$708,359	$2,544,699
2082 - TAX ASSESSOR'S REVOLVING	$466,465	$500,000	$479,597
2110 - COMM INSURANCE ADMINISTRATION	$2,618,193	$3,339,991	$3,428,309
6051 - GIS DATA ACCESS FUND	–	$25,000	$31,501
6104 - RECORDER OF DEEDS REVOLVING	$141,817	$148,004	$200,000
9004 - SPECIAL DEPOSTS FUND	–	$1,100,315	–
2103 - FINANCIAL SERVICES FUND	$4,663,085	$1,617,404	$8,397,378
2109 - VI INSURANCE GUARANTY NON-LAPS	$3,000,000	$500,000	–
8001 - ASSET RECOVERY FUND	–	$288,292	–
NON APPROPRIATED TOTAL	**$11,311,402**	**$8,227,365**	**$15,081,484**
Description pending			
2083 - TAX ASSESSOR'S RV FD NON-LAPSE	–	$613,155	–
2081 - CORPORATION DIV FD NONLAPSING	–	$1,167,887	–
6105 - RECORDER OF DEEDS REVOLVING	–	$612,257	–
DESCRIPTION PENDING TOTAL	**–**	**$2,393,299**	**–**
EXPENSES TOTAL	**$17,790,688**	**$18,490,307**	**$22,742,642**



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
PROFESSIONAL SERVICES	$33,313	–	–
0100 - GENERAL FUND TOTAL	**$33,313**	**–**	**$0**
2076 - CORPORATION DIV REV FUND			
REPAIRS & MAINTENANCE	–	$3,900	$0
RENTAL OF LAND/BUILDINGS	$91,839	$118,923	$1,021,334
PROFESSIONAL SERVICES	$327,554	$547,621	$666,680
TRAINING	–	$4,800	$0
ADVERTISING & PROMOTION	–	$1,800	$0
PRINTING AND BINDING	–	$500	$0
TRANSPORTATION - NOT TRAVEL	–	$1,350	$9,000
TRAVEL	–	$2,000	$0
OTHER SERVICES NOC	–	$515	$0
2076 - CORPORATION DIV REV FUND TOTAL	**$419,393**	**$681,409**	**$1,697,014**
2082 - TAX ASSESSOR'S REVOLVING			
MEMBERSHIP DUES	$2,280	–	–
REPAIRS & MAINTENANCE	$320	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$400	$2,000	$0
RENTAL OF LAND/BUILDINGS	$80,000	$93,807	$127,947
PROFESSIONAL SERVICES	$365,000	$379,567	$336,000
TRAINING	–	$500	$0
TRANSPORTATION - NOT TRAVEL	–	–	$650
TRAVEL	$233	$826	$0
2082 - TAX ASSESSOR'S REVOLVING TOTAL	**$448,233**	**$476,700**	**$464,597**
6104 - RECORDER OF DEEDS REVOLVING			
REPAIRS & MAINTENANCE	–	$4,800	$0
RENTAL OF LAND/BUILDINGS	$80,000	$105,296	$106,328
PROFESSIONAL SERVICES	$60,662	–	$81,312
TRANSPORTATION - NOT TRAVEL	–	$9,500	$900
TRAVEL	–	$608	$0
6104 - RECORDER OF DEEDS REVOLVING TOTAL	**$140,662**	**$120,204**	**$188,540**

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
2103 - FINANCIAL SERVICES FUND			
CREDIT CARD EXPENSES	$112,506	$0	$150,000
MEMBERSHIP DUES	$22,686	$0	$25,000
REPAIRS & MAINTENANCE	$151,048	$0	$170,000
AUTOMOTIVE REPAIR & MAINTENANCE	$241	$0	$6,500
RENTAL OF LAND/BUILDINGS	$1,151,380	$1,101,704	$1,021,334
RENTAL MACHINES/EQUIPMENT	$271,249	$0	$275,000
PROFESSIONAL SERVICES	$789,418	$0	$732,333
SECURITY SERVICES	$225,310	$234,000	$234,000
TRAINING	–	$0	$22,500
COMMUNICATION	$274,701	$0	$295,000
ADVERTISING & PROMOTION	$2,115	$0	$110,000
PRINTING AND BINDING	$62	$0	$6,000
TRANSPORTATION - NOT TRAVEL	$27,732	$0	$30,500
TRAVEL	$31,388	$0	$75,000
TRAVEL / CASH ADVANCE	$16,994	$7,800	$15,000
PURCHASE BULK AIRLINE	$9,858	$0	$30,700
JUDGEMENTS INDEMNITIES	$69,000	$0	–
OTHER SERVICES NOC	$2,123	$0	$90,000
2103 - FINANCIAL SERVICES FUND TOTAL	**$3,157,810**	**$1,343,504**	**$3,288,867**
2109 - VI INSURANCE GUARANTY NON-LAPS			
PROFESSIONAL SERVICES	–	$500,000	–
2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL	**–**	**$500,000**	**–**
8001 - ASSET RECOVERY FUND			
GRANTS/IND GOVT AGENCIES	–	$288,292	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$288,292**	**–**
2083 - TAX ASSESSOR'S RV FD NON-LAPSE	–	$283,287	–
2081 - CORPORATION DIV FD NONLAPSING	–	$954,838	–
6105 - RECORDER OF DEEDS REVOLVING	–	$487,424	–
OTHER SERVICES TOTAL	**$4,199,411**	**$5,135,658**	**$5,639,018**
MISCELLANEOUS			
0100 - GENERAL FUND			
REFUNDS	$30,340	$100,000	–
0100 - GENERAL FUND TOTAL	**$30,340**	**$100,000**	**–**
9004 - SPECIAL DEPOSTS FUND	–	$1,100,315	–
2109 - VI INSURANCE GUARANTY NON-LAPS			
TRANSFER OUT SPECIAL/OTHER	$3,000,000	$0	–
2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL	**$3,000,000**	**$0**	**–**
MISCELLANEOUS TOTAL	**$3,030,340**	**$1,200,315**	**–**
EXPENSES TOTAL	**$7,229,751**	**$6,335,973**	**$5,639,018**

PROFESSIONAL SERVIECES CORPORATION DIV REV

Itemization Description	FY2027
Amount	
FOSTER MOORE US, LLC	$666,680
AMOUNT	$666,680

PROFESSIONAL SERVICES FINANCIAL SERVICES FUND

Itemization Description	FY2027
Amount	
FOSTER MOORE US, LLC	$732,333
AMOUNT	$732,333

PROFESSIONAL SERVICES TAX ASSESSOR'S REVOLVING

Itemization Description	FY2027
Amount	
E-RING SOFTWARE SOLUTION, INC	$336,000
AMOUNT	$336,000

PROFESSIONAL SERVICES RECORDER OF DEEDS REVOLVING

Itemization Description	FY2027
Amount	
GOVOS, INC.	$81,312
AMOUNT	$81,312

LEASES FINANCIAL SERVICE FUND

Itemization Description	FY2027
Amount	
ST. THOMAS PROPERTIES, LLC	$1,021,334
AMOUNT	$1,021,334

LEASES TAX ASSESSOR'S REVOLVING FUND

Itemization Description	FY2027
Amount	
VI HOUSING FINANCE AUTHORITY	$127,947
AMOUNT	$127,947

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE AIDE	2
ADMINISTRATIVE ASSISTANT	5
ADMINISTRATIVE ASSISTANT SUPERVISOR	3
ADMINISTRATIVE COORDINATOR	3
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
APPRAISER SUPERVISOR	1
ASSISTANT APPRAISER	2
ASSISTANT DIRECTOR BANKS & INSURANCE	1
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1
ASSISTANT TAX ASSESSOR	1
BANKING & INSURANCE SPECIALIST	1
BANKS & INSURANCE REGULATORY ANALYST	1
BUILDING APPRAISER	5
CADASTRAL TECHNICIAN	4
CASHIER I	1
CASHIER II	3
CHIEF EXAMINER INSURANCE	1
CHIEF INSURANCE LICENSING EXAMINER	1
CHIEF OF OTHER FINANCIALS	1
CHIEF OF SECURITIES REGULATIONS	1
CHIEF OF STAFF	1
CHIEF REVENUE COLLECTOR	2
COMPUTER ESTIMATED EVALUATION SPECIALIST	1
CONSUMER PROTECTION & EDUCATION OFFICER	1
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
EXECUTIVE ASSISTANT SURVEY & DEEDS	1
EXECUTIVE ASSISTANT TO LIEUTENANT GOVERNOR	1
EXECUTIVE SECRETARY	1
FACILITIES ENGINEER	1
FINANCIAL MANAGEMENT SUPERVISOR	1
FINANCIAL SERVICE EXAMINER	11
FRANCHISE TAX AUDITOR	2
GEOSPATIAL INFORMATION SYSTEMS ADMINISTRATOR	1
GEOSPATIAL INFORMATION SYSTEMS ANALYST	1
GOESPATIAL INFORMATION SYSTEMS MAPPING TECHNICIAN	1
HUMAN RESOURCES & FISCAL ADMINISTRATOR	1
INSURANCE LICENSE EXAMINER	4
JUNIOR CORPORATE EXAMINER	2
LEGAL COUNSEL	1
LEGAL COUNSEL FOR THE LT. GOVERNOR	1
LIEUTENANT GOVERNOR	1
MAINTENANCE TECHNICIAN	1
MEDICARE SERVICES TECHNICIAN	3

Position Name	FY2027
OVERTIME	5
PASSPORT EXAMINER	3
REAL PROPERTY RECORD OFFICER	7
REAL PROPERTY TAX APPRAISER I	12
REAL PROPERTY TAX COLLECTOR I	4
SECURITIES REGISTRATION EXAMINER	2
SECURITY AIDE	4
SENIOR FACILITY ENGINEER	2
SPECIAL ADVISOR	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 OF APPRAISERS	1
SUPERVISOR PASSPORT	1
SURVEYOR	1
SYSTEM ANALYST I	2
SYSTEM ANALYST II	2
TAX ASSESSOR	1
TAX COLLECTOR	1
TELLER I	8
TELLER II	1
UNCLAIMED PROPERTY SPECIALIST	1
VI SHIP/MEDICARE COORDINATOR	1
ALLOCATED FTE COUNT	**163**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE COORDINATOR	1
APPRAISER SUPERVISOR	1
BANKS & INSURANCE REGULATORY ANALYST	1
CADASTRAL TECHNICIAN	3
CHIEF INSURANCE LICENSING EXAMINER	1
CHIEF OF SECURITIES REGULATIONS	1
CHIEF OF STAFF	1
COMPUTER ESTIMATED EVALUATION SPECIALIST	1
CONSUMER PROTECTION & EDUCATION OFFICER	1
FINANCIAL SERVICE EXAMINER	2
FRANCHISE TAX AUDITOR	2
INSURANCE LICENSE EXAMINER	2
MAINTENANCE TECHNICIAN	1
PASSPORT EXAMINER	1
REAL PROPERTY RECORD OFFICER	1
REAL PROPERTY TAX APPRAISER I	9
SENIOR FACILITY ENGINEER	1
SPECIAL ADVISOR	1
SPECIAL ASSISTANT	1
SUPERVISOR OF APPRAISERS	1
TELLER I	2
TELLER II	1
ALLOCATED FTE COUNT	**37**

ACTIVITY CENTERS

30000 - ADMINISTRATION
30100 - REAL PROPERTY TAX DIVISION
30120 - OFFICE OF THE TAX COLLECTOR
30200 - RECORDER OF DEEDS
30300 - BANKING, INSURANCE, & FINANCIAL REGULATION
30400 - CORPORATIONS & TRADEMARKS
99300 - MISC LT GOVERNOR

OFFICE OF LIEUTENANT GOVERNOR - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,442,813	$1,881,786	$1,511,149
FRINGE BENEFITS	$673,273	$738,519	$785,547
OTHER SERVICES	$33,313	–	–
0100 - GENERAL FUND TOTAL	**$2,149,398**	**$2,620,305**	**$2,296,696**
6051 - GIS DATA ACCESS FUND			
SUPPLIES	–	$25,000	$31,501
6051 - GIS DATA ACCESS FUND TOTAL	**–**	**$25,000**	**$31,501**
2109 - VI INSURANCE GUARANTY NON-LAPS			
MISCELLANEOUS	$3,000,000	$0	–
2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL	**$3,000,000**	**$0**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	–	$288,292	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$288,292**	**–**
EXPENSES TOTAL	**$5,149,398**	**$2,933,597**	**$2,328,197**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE AIDE	1
ADMINISTRATIVE OFFICER I	1
CASHIER I	1
CASHIER II	3
CHIEF REVENUE COLLECTOR	2
CUSTODIAL WORKER	1
DIRECTOR BUSINESS & FINANCIAL MANAGEMENT	1
DISTRICT PASSPORT SERVICES SUPERVISOR	1
EXECUTIVE SECRETARY	1
FACILITIES ENGINEER	1
FINANCIAL MANAGEMENT SUPERVISOR	1
HUMAN RESOURCES & FISCAL ADMINISTRATOR	1
LIEUTENANT GOVERNOR	1
PASSPORT EXAMINER	3
SECURITY AIDE	4

Position Name	FY2027
SENIOR FACILITY ENGINEER	1
SPECIAL ASSISTANT TO LT GOVERNOR	1
SUPERVISOR PASSPORT	1
TELLER I	4
ALLOCATED FTE COUNT	**30**

OFFICE OF LIEUTENANT GOVERNOR - REAL PROPERTY TAX DIVISION

FY2027 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
	FY2025	FY2026	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,624,978	$1,971,841	$1,971,841
FRINGE BENEFITS	$856,061	$1,032,605	$1,032,605
OTHER SERVICES	$1,074,063	–	–
MISCELLANEOUS	$30,340	$100,000	$100,000
0100 - GENERAL FUND TOTAL	**$3,585,442**	**$3,104,446**	**$3,104,446**
2082 - TAX ASSESSOR'S REVOLVING			
SUPPLIES	$18,232	$20,300	$20,300
OTHER SERVICES	$448,233	$476,700	$476,700
UTILITY SERVICES	–	$3,000	$3,000
2082 - TAX ASSESSOR'S REVOLVING TOTAL	**$466,465**	**$500,000**	**$500,000**
9004 - SPECIAL DEPOSTS FUND	–	$1,100,315	$1,100,315
2083 - TAX ASSESSOR'S RV FD NON-LAPSE	–	$613,155	$613,155
EXPENSES TOTAL	**$4,051,907**	**$5,317,916**	**$5,317,916**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	2
ADMINISTRATIVE OFFICER III	1
APPRAISER SUPERVISOR	1
ASSISTANT APPRAISER	2
ASSISTANT TAX ASSESSOR	1
BUILDING APPRAISER	5
CADASTRAL TECHNICIAN	4
COMPUTER ESTIMATED EVALUATION SPECIALIST	1
COORDINATOR ADMINISTRATIVE SERVICES	1
DATA ENTRY OPERATOR II	3
DEPUTY TAX ASSESSOR	2
EXECUTIVE ASSISTANT SURVEY & DEEDS	1
GEOSPATIAL INFORMATION SYSTEMS ADMINISTRATOR	1
GEOSPATIAL INFORMATION SYSTEMS ANALYST	1
GOESPATIAL INFORMATION SYSTEMS MAPPING TECHNICIAN	1
REAL PROPERTY RECORD OFFICER	3
REAL PROPERTY TAX APPRAISER I	12
SPECIAL ASSISTANT TO TAX ASSESSOR	1
SUPERVISOR OF APPRAISERS	1
SURVEYOR	1
TAX ASSESSOR	1
ALLOCATED FTE COUNT	**47**

OFFICE OF LIEUTENANT GOVERNOR - OFFICE OF THE TAX COLLECTOR

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	–	$583,640
FRINGE BENEFITS	–	–	$329,575
0100 - GENERAL FUND TOTAL	**–**	**–**	**$913,215**
EXPENSES TOTAL	**–**	**–**	**$913,215**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
REAL PROPERTY TAX COLLECTOR I	4
TAX COLLECTOR	1
TELLER I	4
TELLER II	1
ALLOCATED FTE COUNT	**11**

OFFICE OF LIEUTENANT GOVERNOR - RECORDER OF DEEDS

FY2027 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.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$301,348	$307,631	$307,631
FRINGE BENEFITS	$170,316	$177,666	$183,907
0100 - GENERAL FUND TOTAL	**$471,664**	**$485,297**	**$491,538**
6104 - RECORDER OF DEEDS REVOLVING			
SUPPLIES	$1,155	$22,900	$11,460
OTHER SERVICES	$140,662	$120,204	$188,540
UTILITY SERVICES	–	$4,900	$0
6104 - RECORDER OF DEEDS REVOLVING TOTAL	**$141,817**	**$148,004**	**$200,000**
6105 - RECORDER OF DEEDS REVOLVING	–	$612,257	–
EXPENSES TOTAL	**$613,481**	**$1,245,558**	**$691,538**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DISTRICT RECORDER OF DEEDS	2
REAL PROPERTY RECORD OFFICER	4
ALLOCATED FTE COUNT	**6**

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

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
2110 - COMM INSURANCE ADMINISTRATION			
PERSONNEL SERVICES	$1,768,122	$2,256,149	$2,259,159
FRINGE BENEFITS	$850,071	$1,083,842	$1,169,150
2110 - COMM INSURANCE ADMINISTRATION TOTAL	**$2,618,193**	**$3,339,991**	**$3,428,309**
2103 - FINANCIAL SERVICES FUND			
PERSONNEL SERVICES	$733,088	$0	$1,069,395
FRINGE BENEFITS	$305,405	$0	$484,816
SUPPLIES	$181,934	$28,900	$706,300
OTHER SERVICES	$3,157,810	$1,343,504	$3,288,867
UTILITY SERVICES	$277,387	$245,000	$278,000
CAPITAL PROJECTS	$7,460	$0	$2,570,000
2103 - FINANCIAL SERVICES FUND TOTAL	**$4,663,085**	**$1,617,404**	**$8,397,378**
2109 - VI INSURANCE GUARANTY NON-LAPS			
OTHER SERVICES	–	$500,000	–
2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL	**–**	**$500,000**	**–**
EXPENSES TOTAL	**$7,281,278**	**$5,457,395**	**$11,825,687**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE AIDE	1
ADMINISTRATIVE ASSISTANT	4
ADMINISTRATIVE COORDINATOR	3
ASSISTANT DIRECTOR BANKS & INSURANCE	1
BANKING & INSURANCE SPECIALIST	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
FINANCIAL SERVICE EXAMINER	11
INSURANCE LICENSE EXAMINER	4
LEGAL COUNSEL	1
LEGAL COUNSEL FOR THE LT. GOVERNOR	1
MAINTENANCE TECHNICIAN	1
MEDICARE SERVICES TECHNICIAN	3
SECURITIES REGISTRATION EXAMINER	2
SENIOR FACILITY ENGINEER	1
SPECIAL ADVISOR	1
SPECIAL ASSISTANT	1
SPECIAL ASSISTANT LEGAL	1
SPECIAL ASSISTANT TO BANKS & INSURANCE	1
SPECIAL ASSISTANT TO LT GOVERNOR	1
SYSTEM ANALYST I	2
SYSTEM ANALYST II	2
UNCLAIMED PROPERTY SPECIALIST	1
VI SHIP/MEDICARE COORDINATOR	1
ALLOCATED FTE COUNT	**55**

OFFICE OF LIEUTENANT GOVERNOR - CORPORATIONS AND TRADEMARKS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$359,765	$496,926	$0
FRINGE BENEFITS	$180,396	$264,254	$0
0100 - GENERAL FUND TOTAL	**$540,160**	**$761,180**	**$0**
2076 - CORPORATION DIV REV FUND			
PERSONNEL SERVICES	–	–	$487,409
FRINGE BENEFITS	–	–	$280,838
SUPPLIES	$2,450	$18,950	$79,438
OTHER SERVICES	$419,393	$681,409	$1,697,014
UTILITY SERVICES	–	$8,000	$0
2076 - CORPORATION DIV REV FUND TOTAL	**$421,843**	**$708,359**	**$2,544,699**
2081 - CORPORATION DIV FD NONLAPSING	–	$1,167,887	–
EXPENSES TOTAL	**$962,003**	**$2,637,426**	**$2,544,699**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1
CORPORATE EXAMINER	2
DIRECTOR CORPORATION & TRADEMARKS	1
DISTRICT MANAGER, CORPORATIONS & TRADEMARK	1
FRANCHISE TAX AUDITOR	2
JUNIOR CORPORATE EXAMINER	2
ALLOCATED FTE COUNT	**9**

OFFICE OF THE LIEUTENANT - MISCELLANEOUS LT GOVERNOR

FY2027 OPERATING BUDGET

ACTIVITY 99300 MISC. LT GOVERNOR

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$533,261	$584,390	–
FRINGE BENEFITS	$273,424	$314,025	–
0100 - GENERAL FUND TOTAL	**$806,685**	**$898,415**	**–**
EXPENSES TOTAL	**$806,685**	**$898,415**	**–**

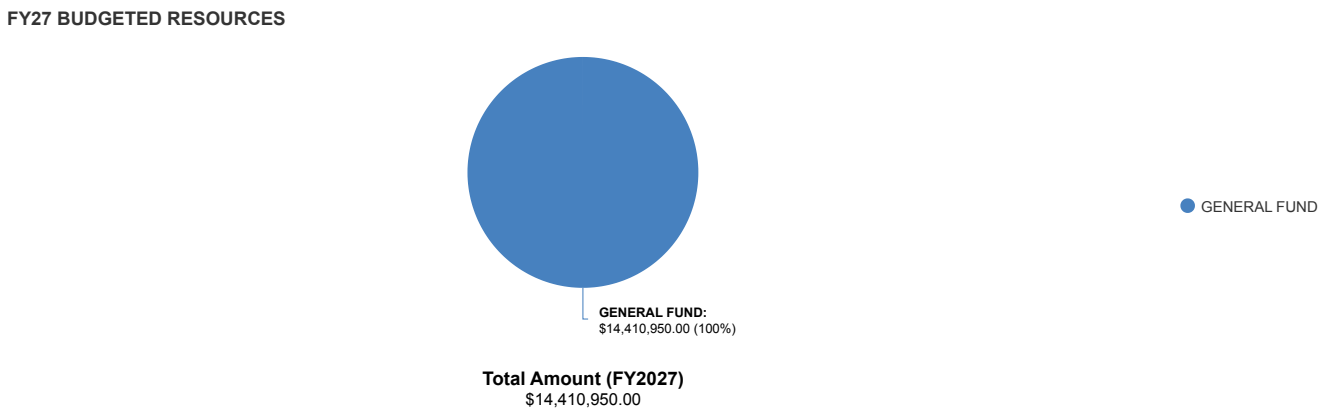
BUREAU OF INTERNAL REVENUE

FY2027 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.

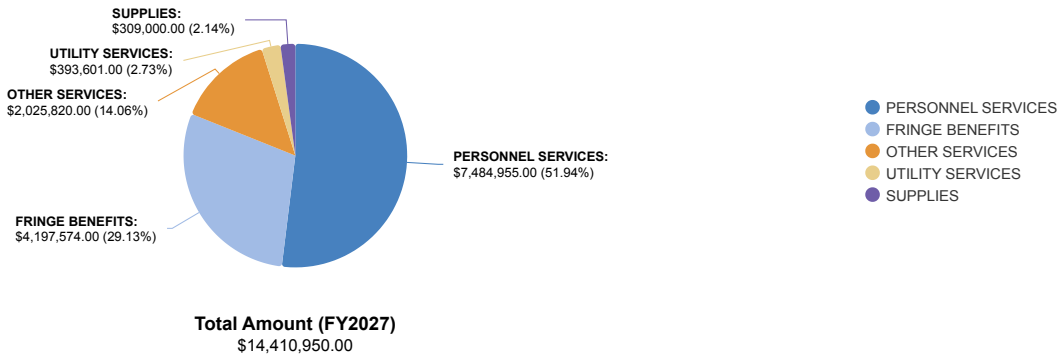
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$13,160,997	$14,013,448	$14,410,950
APPROPRIATED TOTAL	**$13,160,997**	**$14,013,448**	**$14,410,950**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$492,740	$0	–
FEDERAL TOTAL	**$492,740**	**$0**	**–**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	$326,561	$385,753	–
NON APPROPRIATED TOTAL	**$326,561**	**$385,753**	**–**
EXPENSES TOTAL	**$13,980,298**	**$14,399,201**	**$14,410,950**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$14,410,950.00

Data Updated: May 27, 2026, 5:40 PM

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	–	–	$15,000
REPAIRS & MAINTENANCE	$513,336	$461,476	$140,467
AUTOMOTIVE REPAIR & MAINTENANCE	$4,505	$6,500	$5,000
RENTAL OF LAND/BUILDINGS	$942,072	$947,704	$982,388
RENTAL MACHINES/EQUIPMENT	$178,177	$180,000	$197,600
PROFESSIONAL SERVICES	$225,467	$299,090	$207,065
SECURITY SERVICES	$150,833	$140,000	$150,000
TRAINING	$3,097	$15,000	$15,000
COMMUNICATION	$435,526	$220,000	$220,000
ADVERTISING & PROMOTION	$25,400	$10,000	$15,300
PRINTING AND BINDING	–	$5,000	$0
TRANSPORTATION - NOT TRAVEL	$15,467	$25,000	$20,000
TRAVEL	$33,435	$30,000	$20,000
TRAVEL / CASH ADVANCE	$16,765	$7,500	$17,000
PURCHASE BULK AIRLINE	$6,000	$12,500	$6,000
OTHER SERVICES NOC	$4,434	–	$15,000
0100 - GENERAL FUND TOTAL	**$2,554,514**	**$2,359,770**	**$2,025,820**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PROFESSIONAL SERVICES	$401,447	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$401,447**	**$0**	**–**
OTHER SERVICES TOTAL	**$2,955,961**	**$2,359,770**	**$2,025,820**
EXPENSES TOTAL	**$2,955,961**	**$2,359,770**	**$2,025,820**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
WILSON JANITORIAL	$23,050
CLIFFORD PARKER	$75,000
PROSPERITY CLEANING	$24,565
SPOTLESS CLEANERS, LLC	$84,450
AMOUNT	**$207,065**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
PRIME STORAGE ST. THOMAS	$152,720
ST. THOMAS PROPERTIES, LLC	$53,762
VI PORT AUTHORITY ST. THOMAS	$12,000
FIRST BANK OF PUERTO RICO - EAST END PLAZA	$759,054
PRIME STORAGE ST. CROIX	$4,852
AMOUNT	**$982,388**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
CDBG			
F3404 - ECONOMIC, SOCIAL, & POLITICAL DEVEL	$492,740	$0	–
CDBG TOTAL	**$492,740**	**$0**	–
PROJECTS TOTAL	**$492,740**	**$0**	–

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
ASSISTANT CHIEF DELINQUENT ACCOUNTS & RETURN BRANCH	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 DELINQUENT ACCOUNTS & RETURN BRANCH	1
DATA ENTRY REPAIR OPERATOR	5
DEPUTY DIRECTOR	1
DIRECTOR INTERNAL REVENUE	1
EXCISE TAX OFFICER	2
FACILITY OFFICER	1
FEDERAL DISCLOSURE OFFICER	1
HELP DESK SPECIALIST	4
HUMAN RESOURCES DIRECTOR	1
LOCAL TAX EXAMINER	4
MESSENGER/MAILROOM CLERK	1
NETWORK SYSTEMS MANAGER	1
PBX OPERATOR/RECEPTIONIST	5
REVENUE AGENT	1
REVENUE AGENT TRAINEE	11
REVENUE OFFICER TRAINEE	8
REVENUE REPRESENTATIVE	2
SENIOR APPLICATION DEVELOPER	2
SENIOR EXCISE TAX OFFICER	5
SENIOR REVENUE AGENT	2
SENIOR REVENUE OFFICER	6
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
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	2
TAX REGISTRATION TELLER	14
TAX RETURN CONTROLLER	3
TAX REVENUE CLERK	2
TAX SUPPORT SPECIALIST	1
TAX SYSTEM ANALYST	1
TAX SYSTEM PROGRAM ANALYST	1
TELECOMMUNICATION/DATA ADMINISTRATOR	1
TERRITORIAL REVENUE AUDITOR	1

Position Name	FY2027
US CLAIMS OFFICER	1
WITHHOLDING TAX EXAMINER	4
ALLOCATED FTE COUNT	**133**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
EXCISE TAX OFFICER	1
FACILITY OFFICER	1
FEDERAL DISCLOSURE OFFICER	1
LOCAL TAX EXAMINER	1
PBX OPERATOR/RECEPTIONIST	1
REVENUE AGENT TRAINEE	4
REVENUE OFFICER TRAINEE	5
REVENUE REPRESENTATIVE	2
SENIOR EXCISE TAX OFFICER	1
TAX ERROR CORRECTION EXAMINER	3
TAX REGISTRATION TELLER	5
WITHHOLDING TAX EXAMINER	1
ALLOCATED FTE COUNT	**26**

ACTIVITY CENTERS

34000 - DIRECTOR'S OFFICE

34010 - AUDIT ENFORCEMENT

34020 - PROCESSING BRANCH

34030 - DELINQUENT ACCOUNTS AND RETURNS

34050 - COMPUTER OPERATIONS

BUREAU OF INTERNAL REVENUE - DIRECTOR'S OFFICE

FY2027 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
	FY2025	FY2026	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,210,401	$1,392,324	$1,392,324
FRINGE BENEFITS	$429,142	$504,815	$504,815
SUPPLIES	$269,239	$277,000	$277,000
OTHER SERVICES	$2,554,514	$2,359,770	$2,359,770
UTILITY SERVICES	$9,408	-$3,901	-$3,901
CAPITAL PROJECTS	$60,698	–	–
0100 - GENERAL FUND TOTAL	**$4,533,403**	**$4,530,007**	**$4,530,007**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$20,561	$99,284	$99,284
OTHER SERVICES	$401,447	$0	$0
CAPITAL PROJECTS	$70,731	-$99,284	-$99,284
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$492,740**	**$0**	**$0**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$326,561	$385,753	$385,753
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$326,561**	**$385,753**	**$385,753**
EXPENSES TOTAL	**$5,352,704**	**$4,915,760**	**$4,915,760**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F3404 - ECONOMIC, SOCIAL, & POLITICAL DEVEL	$492,740	$0	–
EXPENSES TOTAL	**$492,740**	**$0**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
CHIEF COUNSEL	1
CHIEF FINANCIAL OFFICER	1
DEPUTY DIRECTOR	1
DIRECTOR INTERNAL REVENUE	1
FACILITY OFFICER	1
FEDERAL DISCLOSURE OFFICER	1
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	**15**

BUREAU OF INTERNAL REVENUE - AUDIT ENFORCEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$862,903	$1,030,017	$1,030,017
FRINGE BENEFITS	$463,891	$569,038	$640,931
0100 - GENERAL FUND TOTAL	**$1,326,794**	**$1,599,055**	**$1,670,948**
EXPENSES TOTAL	**$1,326,794**	**$1,599,055**	**$1,670,948**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT CHIEF OF AUDIT	1
CHIEF OF AUDIT	1
REVENUE AGENT	1
REVENUE AGENT TRAINEE	11
SENIOR REVENUE AGENT	2
SENIOR TAX TECHNICIAN	1
TAX MANAGEMENT ASSISTANT	1
TERRITORIAL REVENUE AUDITOR	1
ALLOCATED FTE COUNT	**19**

BUREAU OF INTERNAL REVENUE - PROCESSING BRANCH

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,854,223	$3,019,758	$2,983,747
FRINGE BENEFITS	$1,606,600	$1,817,340	$1,942,241
0100 - GENERAL FUND TOTAL	**$4,460,823**	**$4,837,097**	**$4,925,988**
EXPENSES TOTAL	**$4,460,823**	**$4,837,097**	**$4,925,988**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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
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
SUPERVISOR WITHHOLDING TAX EXAMINER	1
TAX ERROR CORRECTION EXAMINER	5
TAX REGISTRATION & DEPOSIT CLERK	2
TAX REGISTRATION TELLER	14
TAX RETURN CONTROLLER	3
TAX SUPPORT SPECIALIST	1
WITHHOLDING TAX EXAMINER	4

BUREAU OF INTERNAL REVENUE - DELINQUENT ACCOUNTS AND RETURNS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$927,633	$1,151,467	$1,118,764
FRINGE BENEFITS	$480,769	$610,774	$664,117
0100 - GENERAL FUND TOTAL	**$1,408,402**	**$1,762,240**	**$1,782,881**
EXPENSES TOTAL	**$1,408,402**	**$1,762,240**	**$1,782,881**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT CHIEF DELINQUENT ACCOUNTS & RETURN BRANCH	1
CHIEF OF DELINQUENT ACCOUNTS & RETURN BRANCH	1
REVENUE OFFICER TRAINEE	8
REVENUE REPRESENTATIVE	2
SENIOR REVENUE OFFICER	6
TAX MANAGEMENT ASSISTANT	2
TAX REVENUE CLERK	2
ALLOCATED FTE COUNT	**22**

BUREAU OF INTERNAL REVENUE - COMPUTER OPERATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,026,679	$891,647	$891,647
FRINGE BENEFITS	$404,895	$393,401	$420,292
0100 - GENERAL FUND TOTAL	**$1,431,575**	**$1,285,048**	**$1,311,939**
EXPENSES TOTAL	**$1,431,575**	**$1,285,048**	**$1,311,939**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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 ADMINISTRATOR	1
ALLOCATED FTE COUNT	**12**

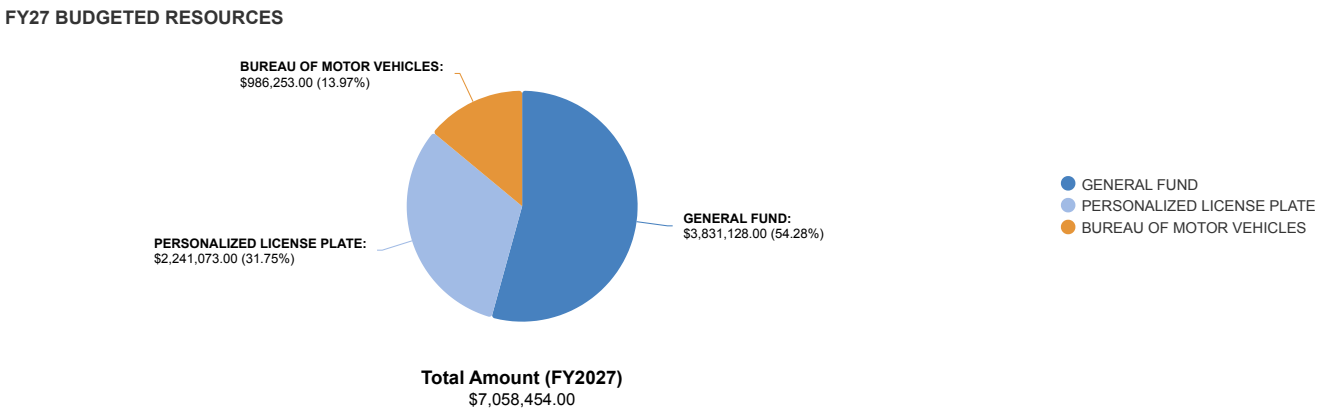
BUREAU OF MOTOR VEHICLES

FY2027 OPERATING BUDGET

MISSION STATEMENT

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

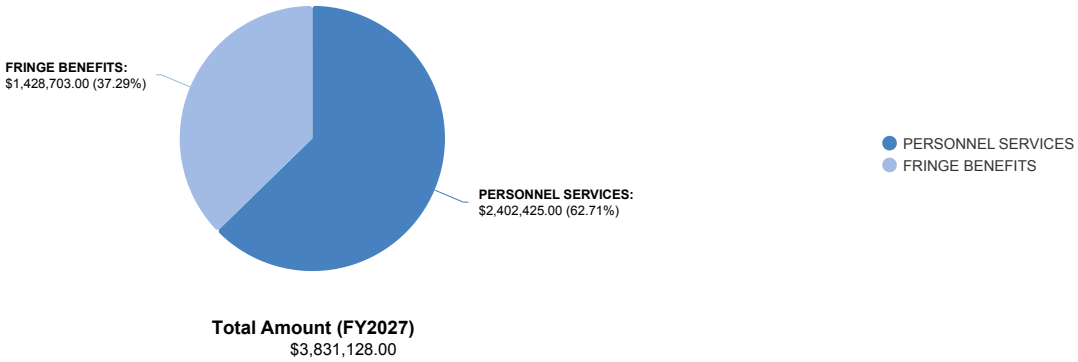
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$3,374,631	$3,618,944	$3,831,128
2094 - BUREAU OF MOTOR VEHICLES	$947,089	$999,997	$986,253
APPROPRIATED TOTAL	**$4,321,721**	**$4,618,941**	**$4,817,381**
NON APPROPRIATED			
2120 - PERSONALIZED LICENSE PLATE	$1,491,210	$1,890,589	$2,241,073
8009 - TRANSPORTATION TRUST FUND NON-	$1,000,000	$1,000,000	–
6063 - CENTENNIAL SPECIAL FUND	$65,997	–	–
8001 - ASSET RECOVERY FUND	$7,616	$0	–
NON APPROPRIATED TOTAL	**$2,564,823**	**$2,890,589**	**$2,241,073**
EXPENSES TOTAL	**$6,886,543**	**$7,509,530**	**$7,058,454**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$3,831,128.00

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
2120 - PERSONALIZED LICENSE PLATE			
MEMBERSHIP DUES	$3,300	$1,750	$1,950
DEBRIS REMOVAL	$2,050	$2,280	$1,800
REPAIRS & MAINTENANCE	$42,814	$50,000	$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	$479	$5,000	$2,000
RENTAL OF LAND/BUILDINGS	$76,928	$169,006	$386,253
RENTAL MACHINES/EQUIPMENT	$7,909	$14,940	$7,600
PROFESSIONAL SERVICES	$383,828	$328,653	$379,250
SECURITY SERVICES	$28,170	$29,460	$29,460
TRAINING	$5,905	$6,700	$6,000
COMMUNICATION	$44,349	$54,000	$35,000
ADVERTISING & PROMOTION	$11,786	$50,000	$6,000
PRINTING AND BINDING	$137,151	$150,000	$200,000
TRANSPORTATION - NOT TRAVEL	$51,235	$70,000	$80,000
TRAVEL	$28,918	$40,000	$20,000
TRAVEL / CASH ADVANCE	$3,589	$9,500	$7,000
PURCHASE BULK AIRLINE	$20,000	$15,000	$15,000
INSURANCE	$74,965	$2,000	$10,000
OTHER SERVICES NOC	$1,535	$3,000	$3,000
2120 - PERSONALIZED LICENSE PLATE TOTAL	**$924,911**	**$1,001,289**	**$1,240,313**
6063 - CENTENNIAL SPECIAL FUND			
TRANSPORTATION - NOT TRAVEL	$65,675	–	–
6063 - CENTENNIAL SPECIAL FUND TOTAL	**$65,675**	**–**	**–**
8001 - ASSET RECOVERY FUND			
REPAIRS & MAINTENANCE	$2,250	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$2,250**	**$0**	**–**
OTHER SERVICES TOTAL	**$992,837**	**$1,001,289**	**$1,240,313**
MISCELLANEOUS			
8009 - TRANSPORTATION TRUST FUND NON-			
TRANSFER OUT SPECIAL/OTHER	$1,000,000	$1,000,000	–
8009 - TRANSPORTATION TRUST FUND NON- TOTAL	**$1,000,000**	**$1,000,000**	**–**
MISCELLANEOUS TOTAL	**$1,000,000**	**$1,000,000**	**–**
EXPENSES TOTAL	**$1,992,837**	**$2,001,289**	**$1,240,313**

PROFESSIONAL SERVICES - PERSONALIZED LICENSE PLATE FUND

Itemization Description	FY2027
Amount	
OMNI SYSTEMS INC.	$361,050
ALTONY FERIDON DBA ALTONY PAINTING & LANDSCAPING	$9,000
SF GENERAL MAINTENANCE SERVICES (LANDSCAPING STX)	$6,000
DEPARTMENT OF HOMELAND SECURITY US CITIZENSHIP AND IMMIGRATION SRVS	$1,800
NAPHSIS - NATIONAL ASSOCIATION OF PUBLIC HEALTH STATISTICS AND INFORMATION SYSTEMS	$1,400
AMOUNT	**$379,250**

LEASES - PERSONALIZED LICENSE PLATE FUND

Itemization Description	FY2027
Amount	
ZEFO'S ENTERPRISES, LLC (ST. CROIX LOCATION)	$280,000
OTHER RENTAL OF SPACE AND PARKING	$2,000
TUTU PARK MALL	$104,253
AMOUNT	**$386,253**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	1
ADMINISTRATIVE ASSISTANT	1
ASSISTANT DIRECTOR BUREAU OF MOTOR VEHICLES	1
AUDITOR II	1
CHIEF FINANCIAL OFFICER	1
COLLECTION AGENT	1
COMPLIANCE AUDITOR	1
CUSTODIAL WORKER	3
CUSTOMER SERVICE REPRESENTATIVE	27
DEPUTY DIRECTOR OF HUMAN RESOURCES/PAYROLL & LABOR RELATIONS	1
DIRECTOR	1
EXECUTIVE ASSISTANT	1
FACILITY OFFICER	1
HUMAN RESOURCES GENERALIST	1
INFORMATION TECHNOLOGY PROJECT MANAGER	1
MOTOR VEHICLE INSPECTOR	5
MOTOR VEHICLE PROGRAM COORDINATOR	1
OFFICE MANAGER	3
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	FY2027
Allocated FTE Count	
CUSTODIAL WORKER	1
CUSTOMER SERVICE REPRESENTATIVE	3
MOTOR VEHICLE INSPECTOR	1
SYSTEM ANALYST II	1
ALLOCATED FTE COUNT	6

ACTIVITY CENTERS

36000 - OFFICE OF THE DIRECTOR

36010 - ADMINISTRATION

36100 - DRIVER LICENSING AND ID

36110 - REGISTRATION AND INSPECTION

36120 - RECORDS MANAGEMENT AND INFORMATION SYSTEMS

BUREAU OF MOTOR VEHICLES - OFFICE OF THE DIRECTOR

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$223,146	$220,000	$220,000
FRINGE BENEFITS	$77,931	$74,518	$78,998
0100 - GENERAL FUND TOTAL	**$301,077**	**$294,518**	**$298,998**
8009 - TRANSPORTATION TRUST FUND NON-			
MISCELLANEOUS	$1,000,000	$1,000,000	–
8009 - TRANSPORTATION TRUST FUND NON- TOTAL	**$1,000,000**	**$1,000,000**	**–**
8001 - ASSET RECOVERY FUND			
SUPPLIES	$5,366	–	–
OTHER SERVICES	$2,250	$0	–
8001 - ASSET RECOVERY FUND TOTAL	**$7,616**	**$0**	**–**
EXPENSES TOTAL	**$1,308,693**	**$1,294,518**	**$298,998**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR BUREAU OF MOTOR VEHICLES	1
DIRECTOR	1
ALLOCATED FTE COUNT	**2**

BUREAU OF MOTOR VEHICLES - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$471,580	$479,133	$508,611
FRINGE BENEFITS	$257,306	$255,688	$291,268
0100 - GENERAL FUND TOTAL	**$728,886**	**$734,821**	**$799,879**
2094 - BUREAU OF MOTOR VEHICLES			
PERSONNEL SERVICES	$190,056	$201,368	$189,051
FRINGE BENEFITS	$145,262	$102,331	$105,825
2094 - BUREAU OF MOTOR VEHICLES TOTAL	**$335,319**	**$303,699**	**$294,876**
EXPENSES TOTAL	**$1,064,204**	**$1,038,520**	**$1,094,755**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	1
ADMINISTRATIVE ASSISTANT	1
CHIEF FINANCIAL OFFICER	1
DEPUTY DIRECTOR OF HUMAN RESOURCES/PAYROLL & LABOR RELATIONS	1
EXECUTIVE ASSISTANT	1
HUMAN RESOURCES GENERALIST	1
OFFICE MANAGER	3
PBX OPERATOR/RECEPTIONIST	2
PERSONNEL RELATIONS ADMINISTRATOR	1
ALLOCATED FTE COUNT	**12**

BUREAU OF MOTOR VEHICLES - DRIVER LICENSING AND ID

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$557,444	$644,878	$604,602
FRINGE BENEFITS	$341,234	$384,710	$390,701
0100 - GENERAL FUND TOTAL	**$898,678**	**$1,029,588**	**$995,303**
EXPENSES TOTAL	**$898,678**	**$1,029,588**	**$995,303**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COLLECTION AGENT	1
CUSTOMER SERVICE REPRESENTATIVE	11
RECEPTIONIST/COLLECTOR	3
ALLOCATED FTE COUNT	**15**

BUREAU OF MOTOR VEHICLES - REGISTRATION AND INSPECTION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$895,644	$876,457	$893,487
FRINGE BENEFITS	$550,347	$528,597	$580,849
0100 - GENERAL FUND TOTAL	**$1,445,991**	**$1,405,054**	**$1,474,336**
2094 - BUREAU OF MOTOR VEHICLES			
PERSONNEL SERVICES	$275,706	$287,870	$286,911
FRINGE BENEFITS	$186,519	$188,252	$204,244
SUPPLIES	–	$21,583	$0
2094 - BUREAU OF MOTOR VEHICLES TOTAL	**$462,225**	**$497,706**	**$491,155**
2120 - PERSONALIZED LICENSE PLATE			
PERSONNEL SERVICES	$4,119	–	–
FRINGE BENEFITS	$2,272	–	–
SUPPLIES	$437,152	$615,300	$535,760
OTHER SERVICES	$924,911	$1,001,289	$1,230,313
UTILITY SERVICES	$122,756	$124,000	$125,000
CAPITAL PROJECTS	–	$150,000	$340,000
2120 - PERSONALIZED LICENSE PLATE TOTAL	**$1,491,210**	**$1,890,589**	**$2,231,073**
6063 - CENTENNIAL SPECIAL FUND			
SUPPLIES	$322	–	–
OTHER SERVICES	$65,675	–	–
6063 - CENTENNIAL SPECIAL FUND TOTAL	**$65,997**	**–**	**–**
EXPENSES TOTAL	**$3,465,422**	**$3,793,349**	**$4,196,564**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
AUDITOR II	1
CUSTODIAL WORKER	3
CUSTOMER SERVICE REPRESENTATIVE	16
FACILITY OFFICER	1
MOTOR VEHICLE INSPECTOR	5
RECEPTIONIST/COLLECTOR	2
SUPERVISOR OF COMMERCIAL INSPECTION	1
ALLOCATED FTE COUNT	**29**

BUREAU OF MOTOR VEHICLES - RECORDS MANAGEMENT AND INFORMATION SYSTEMS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$104,661	$175,725
FRINGE BENEFITS	–	$50,302	$86,887
0100 - GENERAL FUND TOTAL	**–**	**$154,963**	**$262,612**
2094 - BUREAU OF MOTOR VEHICLES			
PERSONNEL SERVICES	$145,387	$147,000	$147,000
FRINGE BENEFITS	$4,159	$51,591	$53,222
2094 - BUREAU OF MOTOR VEHICLES TOTAL	**$149,546**	**$198,591**	**$200,222**
EXPENSES TOTAL	**$149,546**	**$353,554**	**$462,834**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COMPLIANCE AUDITOR	1
INFORMATION TECHNOLOGY PROJECT MANAGER	1
MOTOR VEHICLE PROGRAM COORDINATOR	1
SYSTEM ANALYST II	2
ALLOCATED FTE COUNT	**5**

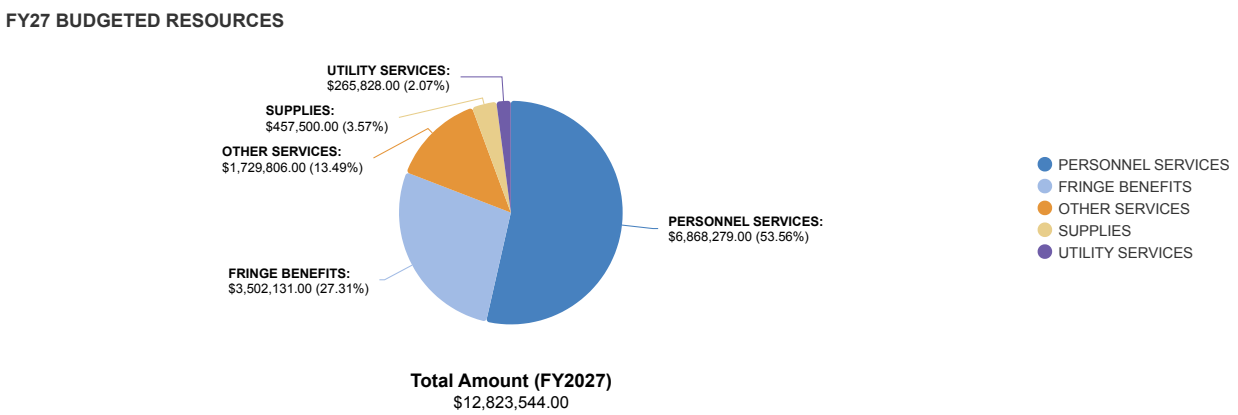
DEPARTMENT OF LABOR

FY2027 OPERATING BUDGET

MISSION STATEMENT

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

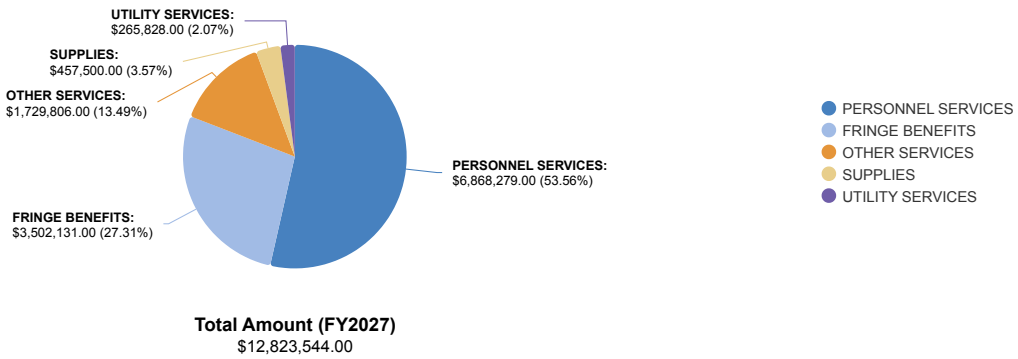
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$9,444,898	$13,410,180	$12,823,544
2098 - INDIRECT COST	$405,801	$136,620	–
6000 - GOVERNMENT INSURANCE FUND	-$3,940	–	–
APPROPRIATED TOTAL	**$9,846,759**	**$13,546,800**	**$12,823,544**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$7,449,395	$7,182,033	$9,148,923
FEDERAL TOTAL	**$7,449,395**	**$7,182,033**	**$9,148,923**
NON APPROPRIATED			
2000 - EMPLOYMENT SECURITY	$157	–	–
2022 - UNEMPLOYMENT INSURANCE PENALTY/INTEREST	$2,710,216	–	–
2154 - AT RISK DISADVANTAGE YOUTH	$17,997	–	–
2243 - YOUTH TRANSIT EMPLOYMENT NON-LAPSING	$406,296	$460,539	–
6092 - HOTEL DEVELOPMENT TRUST FUND	$60,000	–	–
0105 - SINGLE PAYER UTILITY FUND	$192,717	$240,831	–
NON APPROPRIATED TOTAL	**$3,387,384**	**$701,370**	**–**
EXPENSES TOTAL	**$20,683,538**	**$21,430,203**	**$21,972,467**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1467 - UNEMPLOYMENT INSURUANCE CONTRIBUTION FOR GVI	–	$600,000	$900,000
M1472 - INTEREST PAYMENT UNEMPLOYMENT TRUST FUND	$1,746,418	$1,720,000	–
M1920 - DOL COMPLIANCE AND REPORTING	$403,516	–	–
M2454 - DOL OPERATING EXPENSES FOR VIPD, OCCUPATIONAL SAFETY	$1,703,367	$2,350,444	$2,077,799
M2511 - SUMMER YOUTH EMPLOYMENT	$707,685	$1,200,000	$2,017,920
PROJECTS TOTAL	**$4,560,986**	**$5,870,444**	**$4,995,719**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
MEMBERSHIP DUES	$2,100	–	–
STIPENDS	$25,727	–	–
DEBRIS REMOVAL	$3,600	–	–
REPAIRS & MAINTENANCE	$42,728	$50,000	$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	$11,001	$15,000	$15,000
RENTAL OF LAND/BUILDINGS	$392,612	$288,941	$240,000
RENTAL MACHINES/EQUIPMENT	$17,200	$9,600	$15,000
PROFESSIONAL SERVICES	$78,428	$953,973	$723,206
SECURITY SERVICES	$39,952	$76,740	$48,500
TRAINING	$13,110	$182,500	$182,500
COMMUNICATION	$66,581	$128,368	$66,000
ADVERTISING & PROMOTION	$25,445	$185,000	$176,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
PRINTING AND BINDING	$2,613	$3,000	$3,000
TRANSPORTATION - NOT TRAVEL	$4,801	$12,000	$12,000
TRAVEL	$63,717	$241,760	$116,400
TRAVEL / CASH ADVANCE	$19,519	$3,500	$3,500
PURCHASE BULK AIRLINE	$39,690	$61,700	$63,700
OTHER SERVICES NOC	$1,760,438	$1,775,000	$15,000
0100 - GENERAL FUND TOTAL	**$2,609,262**	**$3,987,082**	**$1,729,806**
2098 - INDIRECT COST			
RENTAL OF LAND/BUILDINGS	$90,488	–	–
PROFESSIONAL SERVICES	$117,364	–	–
2098 - INDIRECT COST TOTAL	**$207,852**	**–**	**–**
6000 - GOVERNMENT INSURANCE FUND			
PROFESSIONAL SERVICES	$2,060	–	–
SICKNESS & ACCIDENT WORK COMP	-$6,000	–	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**-$3,940**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
MEMBERSHIP DUES	$3,000	–	$0
STIPENDS	$22,000	–	$0
REPAIRS & MAINTENANCE	$48,077	$0	$52,150
AUTOMOTIVE REPAIR & MAINTENANCE	–	$0	$5,000
RENTAL OF LAND/BUILDINGS	$233,474	$0	$33,000
RENTAL MACHINES/EQUIPMENT	$2,598	$0	$7,875
PROFESSIONAL SERVICES	$2,164,358	$0	$3,187,415
SECURITY SERVICES	$77,040	$0	$102,425
TRAINING	$119,113	$0	$77,500
COMMUNICATION	$79,316	$0	$88,318
ADVERTISING & PROMOTION	$35,438	$0	$3,000
PRINTING AND BINDING	$7,375	$0	$5,350
TRANSPORTATION - NOT TRAVEL	$646	$0	$1
TRAVEL	$22,735	$0	$87,243
TRAVEL / CASH ADVANCE	$31,696	$0	$25,650
PURCHASE BULK AIRLINE	$3,000	$0	$5,000
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$1,150	$0	$0
OTHER SERVICES NOC	$14,598	$2,502,975	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,865,614**	**$2,502,975**	**$3,679,927**
2022 - UNEMPLOYMENT INSURANCE PENALTY/INTEREST	$14,167	–	–
2243 - YOUTH TRANSIT EMPLOYMENT NON-LAPSING	$86,600	$85,000	–
OTHER SERVICES TOTAL	**$5,779,554**	**$6,575,057**	**$5,409,733**
EXPENSES TOTAL	**$5,779,554**	**$6,575,057**	**$5,409,733**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
CASTLE COAKLEY LEASING	$240,000
AMOUNT	$240,000

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
OLIVER EXTERMINATION OF STT INC	$1,050
REAL TECH EXTERMINATING	$330
WILSON JANITORIAL SERVICES	$12,250
IMPORT SUPPLY	$2,240
VI CLEANING SERVICES ENTERPRISES LLC	$27,000
EXQUISITE LAWNCARE AND PRESSURE WASHING	$2,400
SRINIVASU VADLAMANI	$45,000
WORK BASE LEARNING	$632,936
AMOUNT	$723,206

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
FRANCIS PROPERTIES, INC. AND CASTLE COAKLEY LEASING	$33,000
AMOUNT	$33,000

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
JIPA NETWORK LLC	$200,000
OLIVER EXTERMINATING OF ST. THOMAS	$1,050
POLICY & RESEARCH, LLC.	$254,000
REAL TECH EXTERMINATING	$330
ARBOR E&T DBA EQUUS WORKFORCE SOLUTIONS	$1,300,000
EXQUISITE LAWN CARE & PRESSURE WASHING LLC	$2,400
WILSON JANITORIAL SERVICES	$12,250
IMPORT SUPPLY	$2,240
VENTIV TECHNOLOGY	$266,727
VI CLEANING SERVICES ENTERPRISE LLC	$27,000
CENTER FOR EMPLOYMENT SECURITY AND RESEARCH (CESR)	$452,677
SRINIVASU VADLAMANI	$45,000
EQUICARE	$50,000
ACTUARIAL STUDY - VENDOR NOT SELECTED	$50,000
GEOSOL SOLUTIONS, INC.	$523,742
AMOUNT	$3,187,415

GRANT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F37H6 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$585,162	$0	$57,791
F37I4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$286,076	$0	$1,290,093
F37J4 - UNEMPLOYMENT INSURANCE REEMPLOYMENT SERVICES	$204,675	$0	$522,128
F37J8 - WIOA FORMULA GRANTS YOUTH/ADULT/DISLOCATED WORKER	$293,379	$0	$499,569
F37J9 - WIOA ADULT DISLOCATED WORKER,YOUTH	$928,510	$219,028	$1,573,583
F37K6 - OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION	$180,230	$0	–
F37K7 - UNEMPLOYMENT INSURANCE STATE ADMINISTRATION	$1,268,266	$0	$1,335,308
F37K9 - WIOA ADULT, DISLOCATED WORKER AND YOUTH OUTLYING AREAS CONSOLIDATED GRANTS	$6,731	–	–
F37L0 - WIOA ADULT, DISLOCATED WORKER AND YOUTH OUTLYING AREAS CONSOLIDATED GRANTS	$42,240	$0	$355,879
F37L2 - WORK OPPORTUNITY TAX CREDIT PROGRAM (WOTC)	$0	$19,728	–
F37L5 - UNEMPLOYMENT INSURANCE - RESEA	–	–	$521,817
F37L1 - JOBS FOR VERTERANS STATE GRANTS - D	$447	–	$141,304
F37L3 - EMPLOYMENT SERVICES/WAGNER-PEYSER	–	$132,542	–
F37M2 - EMPLOYMENT SERVICES/WAGNER-PEYSER	–	$131,536	–
F37L4 - EMPLOYMENT SERVICES/WAGNER-PEYSER	–	$1,192,874	–
F37L6 - OCCUPATIONAL SAEFTY & HEALTH STATE	–	$283,200	$283,751
F37L7 - LABOR FORCE STATISTICS - QUARTERLY	–	$199,493	$187,824
F37L8 - LABOR FORCE STATISTICS – OES	–	$80,102	$84,147
F37L9 - LABOR FORCE STATISTICS - CES	–	$139,583	$125,390
F37M0 - COMPENSATION/WORKING CONDITION-OSHS	–	$33,019	$46,420
F37M1 - EMPLOYMENT SERVICES/WAGNER-PEYSER	–	$1,183,821	$72,017
F37M6 - WIOA FORMULA GRANTS YOUTH/ADULT/DI	–	$278,667	–
F37M7 - JOBS FOR VETERANS STATE GRANTS-DVOP	–	$115,000	–
F37M8 - UNEMPLOYMENT INSURANCE ADMINISTRATION	–	$1,589,328	$1,967,845
F37M3 - WIOA ADULT, DISLOCATED WORKER AND YOUTH OUTLYING AREAS CONSOLIDATED GRANTS	–	$1,123,138	–
F37M5 - WIOA ADULT, DISLOCATED WORKER AND YOUTH OUTLYING AREAS CONSOLIDATED GRANTS	–	$455,974	–
F37M9 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	–	–	$79,057
F37M4 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	–	$5,000	$5,000
FEDERAL TOTAL	**$3,795,716**	**$7,182,033**	**$9,148,923**
FEDERAL PROGRAMS			
V3704 - UNEMPLOYMENT INSURANCE	$60,377	$0	–
F37F8 - JOBS FOR VETERANS STATE GRANTS	-$6,620	–	–
F37F5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$35	$0	–
F37G8 - WIOA YOUTH ACTIVITIES	$78,157	$0	–
F37G1 - UNEMPLOYMENT INSURANCE	$5,403	$0	–
F37H4 - UNEMPLOYMENT INSURANCE	$633	$0	–
F37G7 - WIOA YOUTH ACTIVITIES	$96,786	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F37H8 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$61,222	$0	–
F37H7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$40,074	$0	–
F37G2 - WIOA YOUTH ACTIVITIES	$249,928	$0	–
F37I1 - UNEMPLOYMENT INSURANCE	$266,058	$0	–
F37I3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$127,773	$0	–
F37I5 - LABOR FORCE STATISTICS	$1,821	$0	–
F37I6 - LABOR FORCE STATISTICS	-$80	$0	–
F37I7 - LABOR FORCE STATISTICS	$2,893	$0	–
F37I8 - COMPENSATION AND WORKING CONDITIONS	-$1,529	$0	–
F37I9 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	$72,590	$0	–
F37J0 - UNEMPLOYMENT INSURANCE	$373,192	$0	–
F37J2 - JOBS FOR VETERANS STATE GRANTS	$88,257	$0	–
F37H9 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES: ONE STOP	$45,176	$0	–
F37J6 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING	$1,141,599	$0	–
F37J3 - WORK OPPORTUNITY TAX CREDIT PROGRAM	$132,793	$0	–
F37J7 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING	$293,418	$0	–
F37K2 - QUARTERLY CENSUS OF EMPLOYMENT & WAGES	$204,982	$0	–
F37K3 - OCCUPATIONAL EMPLOYMENT STATISTICS	$80,793	$0	–
F37K4 - CURRENT EMPLOYMENT STATISTICS	$89,722	$0	–
F37K5 - OCCUPATION & SAFETY HEALTH STATISTICS	$34,322	$0	–
FEDERAL PROGRAMS TOTAL	**$3,539,773**	**$0**	**–**
CDBG			
V3707 - COVID-19 PANDEMIC UNEMPLOYMENT INSURANCE GRANT PROGRAM	$113,906	$0	–
CDBG TOTAL	**$113,906**	**$0**	**–**
PROJECTS TOTAL	**$7,449,395**	**$7,182,033**	**$9,148,923**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTING ANALYST	4
ACCOUNTING OPERATIONS MANAGER	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE SECRETARY II	1
ADMINISTRATIVE SPECIALIST	2.88
ASSISTANT DIRECTOR PAYROLL	1
ASSISTANT DIRECTOR TREASURY	1
BUDGET CONTROL FINANCIAL ANALYST	1
CAPITAL ASSETS COORDINATOR	0.9
CHIEF ACCOUNTS PAYABLE	1
CHIEF OF STAFF	1
COMMISSIONER	1
CONTRACT ASSISTANT	1
DATA PROCESSING ANALYST	1
DEPUTY COMMISSIONER	1
DIRECTOR MANAGEMENT INFORMATION SYSTEM	1
DIRECTOR ACCOUNTING	1
DIRECTOR TREASURY	1
DISBURSEMENT ANALYST	1
EXECUTIVE ASSISTANT COMMISSIONER	2
FINANCIAL PLANNING & ANALYST MANAGER	1
FINANCIAL REPORTING ANALYST	4
HUMAN RESOURCES GENERALIST	1
INFORMATION TECHNOLOGY SPECIALIST	2
LUMP SUM	2
OVERTIME	2
PAYROLL AUDIT ANALYST	4
PAYROLL DIRECTOR	1
RECONCILIATION & AUDIT ANALYST	1
RECONCILIATION & AUDIT MANAGER	1
SENIOR DATA PROCESSING ANALYST	2
SPECIAL ASSISTANT	1
SPECIAL PROJECTS COORDINATOR	2
SPECIAL PROJECTS FACILITIES COORDINATOR	1
SUPERVISOR CENTRAL PAYROLL	2
TECHNICAL SUPPORT SPECIALIST	2
TRAVEL CREDIT CARD COMPLIANCE MANAGER	1
TREASURY ANALYST	1
ALLOCATED FTE COUNT	56.78

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR LABOR RELATIONS	1
ASSISTANT DIRECTOR VIDOSH	1
ALLOCATED FTE COUNT	**2**

ACTIVITY CENTERS

37020 - APPEALS AND HEARINGS
37100 - EMPLOYMENT SERVICE/RESEARCH
37110 - UNEMPLOYMENT INSURANCE
37200 - LABOR RELATIONS
37210 - APPRENTICESHIP TRAINING
37220 - YOUTH EMPLOYMENT
37230 - WORKFORCE DEVELOPMENT BOARD
37250 - WORK FORCE INVESTMENT ACT
37400 - LABOR OSHA
37500 - WORKER'S COMPENSATION
37600 - UNEMPLOYMENT INSURANCE
37700 - ONE STOP - WORKFORCE INFORMATION GRANT
37710 - BUREAU OF LABOR STATISTICS
37800 - BUSINESS AND ADMINISTRATIVE
37801 - NON-OPERATIONAL MISC
37810 - PLANNING, RESEARCH AND MONITORING
37WIO - WORKFORCE INNOVATION OPPORTUNITY ACT - FORMULA GRANT

DEPARTMENT OF LABOR - APPEALS & HEARINGS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$150,243	$211,778	$193,375
FRINGE BENEFITS	$62,461	$88,180	$87,333
SUPPLIES	$70	$6,000	$6,000
OTHER SERVICES	$233	$10,360	$10,000
0100 - GENERAL FUND TOTAL	**$213,008**	**$316,318**	**$296,708**
EXPENSES TOTAL	**$213,008**	**$316,318**	**$296,708**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE LAW JUDGE	1
ADMINISTRATIVE OFFICER II	1
CHIEF ADMINISTRATIVE LAW JUDGE	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF LABOR - EMPLOYMENT SERVICE/RESEARCH

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$645,312	$1,019,368	$754,181
FRINGE BENEFITS	$303,907	$532,252	$408,695
SUPPLIES	$293,313	$289,758	$127,210
OTHER SERVICES	$511,684	$581,625	$976,905
INDIRECT COSTS	$129,336	$242,498	$201,855
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,883,552**	**$2,665,501**	**$2,468,846**
2000 - EMPLOYMENT SECURITY			
FRINGE BENEFITS	$157	–	–
2000 - EMPLOYMENT SECURITY TOTAL	**$157**	**–**	**–**
EXPENSES TOTAL	**$1,883,709**	**$2,665,501**	**$2,468,846**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F37H6 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$585,162	$0	$57,791
F37I4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$286,076	$0	$1,290,093
F37J4 - UNEMPLOYMENT INSURANCE REEMPLOYMENT SERVICES	$204,675	$0	$522,128
F37L2 - WORK OPPORTUNITY TAX CREDIT PROGRAM (WOTC)	$0	$19,728	–
F37L5 - UNEMPLOYMENT INSURANCE - RESEA	–	–	$521,817
F37L3 - EMPLOYMENT SERVICES/WAGNER-PEYSER	–	$132,542	–
F37M2 - EMPLOYMENT SERVICES/WAGNER-PEYSER	–	$131,536	–
F37L4 - EMPLOYMENT SERVICES/WAGNER-PEYSER	–	$1,192,874	–
F37M1 - EMPLOYMENT SERVICES/WAGNER-PEYSER	–	$1,183,821	$72,017
F37M4 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	–	$5,000	$5,000
V3704 - UNEMPLOYMENT INSURANCE	$60,377	$0	–
F37F5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$35	$0	–
F37G1 - UNEMPLOYMENT INSURANCE	$5,403	$0	–
F37H8 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$61,222	$0	–
F37H7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$40,074	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F37I1 - UNEMPLOYMENT INSURANCE	$266,058	$0	–
F37I3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$127,773	$0	–
F37J3 - WORK OPPORTUNITY TAX CREDIT PROGRAM	$132,793	$0	–
V3707 - COVID-19 PANDEMIC UNEMPLOYMENT INSURANCE GRANT PROGRAM	$113,906	$0	–
EXPENSES TOTAL	**$1,883,552**	**$2,665,501**	**$2,468,846**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT	2
DATABASE ADMINISTRATOR/ANALYST	1
DIRECTOR WORKFORCE DEVELOPMENT SERVICES	1
EMPLOYMENT COUNSELOR	1
EMPLOYMENT SERVICE INTERVIEWER I	1
FINANCIAL ANALYST	1
MANAGER & SYSTEMS PROGRAMMER	1
PROGRAM COORDINATOR	1
UNEMPLOYMENT INSURANCE INTERVIEWER	2
WORKFORCE DEVELOPMENT SPECIALIST	3.5
ALLOCATED FTE COUNT	**14.5**

DEPARTMENT OF LABOR - UNEMPLOYMENT INSURANCE

FY2027 OPERATING BUDGET

ACTIVITY 37110 EMPLOYMENT INSURANCE

FUNCTIONAL STATEMENT

Unemployment Insurance is designed to provide benefits to eligible persons who are temporarily unemployed through no fault of their own. In all States, employers pay quarterly contributions to cover their workers against involuntary unemployment. Most employers are required to pay contributions. Benefits are funded by these contributions. The amount of benefits payable is intended to cover non-deferrable expenses such as housing, food, clothing, and necessary transportation. No deductions are made from the worker's wages to finance Unemployment Insurance Benefits. Eligibility for Unemployment Insurance Benefits is based on wages earned, not on family financial resources.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	$5,000	$10,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$5,000**	**$10,000**
EXPENSES TOTAL	**–**	**$5,000**	**$10,000**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F37L9 - LABOR FORCE STATISTICS - CES	–	$5,000	$10,000
EXPENSES TOTAL	**–**	**$5,000**	**$10,000**

DEPARTMENT OF LABOR - LABOR RELATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$208,161	$198,496	$273,496
FRINGE BENEFITS	$95,787	$86,863	$132,329
SUPPLIES	$6,309	$10,000	$11,000
OTHER SERVICES	$75	$18,000	$18,000
0100 - GENERAL FUND TOTAL	**$310,332**	**$313,359**	**$434,825**
EXPENSES TOTAL	**$310,332**	**$313,359**	**$434,825**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR LABOR RELATIONS	1
DIRECTOR LABOR RELATIONS	1
LABOR RELATIONS SPECIALIST	2
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF LABOR - APPRENTICESHIP TRAINING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$155,678	$120,917	$120,917
FRINGE BENEFITS	$65,283	$67,572	$53,788
SUPPLIES	$3,750	$4,500	$4,500
OTHER SERVICES	$10,840	$18,000	$18,000
0100 - GENERAL FUND TOTAL	**$235,551**	**$210,989**	**$197,205**
EXPENSES TOTAL	**$235,551**	**$210,989**	**$197,205**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR YOUTH AND APPRENTICESHIP	1
WORKFORCE DEVELOPMENT SPECIALIST	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF LABOR - YOUTH EMPLOYMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$69,582	$113,440	$113,440
FRINGE BENEFITS	$52,039	$72,353	$70,450
SUPPLIES	$5,403	$4,000	$4,500
OTHER SERVICES	$7,657	$13,000	$13,000
0100 - GENERAL FUND TOTAL	**$134,681**	**$202,793**	**$201,390**
2243 - YOUTH TRANSIT EMPLOYMENT NON-LAPSING	$406,296	–	–
EXPENSES TOTAL	**$540,977**	**$202,793**	**$201,390**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
EMPLOYMENT SERVICES INTERVIEWER I	1
JOB DEVELOPER	1
YOUTH AND APPRENTICESHIP COORDINATOR	0.5
ALLOCATED FTE COUNT	**2.5**

DEPARTMENT OF LABOR - WORKFORCE DEVELOPMENT BOARD

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,904	$7,141	–
FRINGE BENEFITS	$906	$2,224	–
OTHER SERVICES	$38,836	$632,936	$632,936
0100 - GENERAL FUND TOTAL	**$42,646**	**$642,301**	**$632,936**
EXPENSES TOTAL	**$42,646**	**$642,301**	**$632,936**

DEPARTMENT OF LABOR - WORK FORCE INVESTMENT ACT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$98,984	$80,000	$80,000
FRINGE BENEFITS	$33,035	$21,475	$21,475
SUPPLIES	$29,283	$31,000	$66,480
OTHER SERVICES	$69,217	$64,980	$90,000
INDIRECT COSTS	$22,301	$25,745	$25,796
CAPITAL PROJECTS	–	$60,000	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$252,821**	**$283,200**	**$283,751**
EXPENSES TOTAL	**$252,821**	**$283,200**	**$283,751**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F37K6 - OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION	$180,230	$0	–
F37L6 - OCCUPATIONAL SAEFTY & HEALTH STATE	–	$283,200	$283,751
F37I9 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	$72,590	$0	–
EXPENSES TOTAL	**$252,821**	**$283,200**	**$283,751**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMINISTRATION	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF LABOR - LABOR OSHA

FY2027 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
	FY2024	FY2025	FY2025	FY2027
Expenses				
0100 - GENERAL FUND				
PERSONNEL SERVICES	$65,219	–	$66,949	$42,553
FRINGE BENEFITS	$33,268	–	$40,532	$24,402
SUPPLIES	–	–	$1,000	$1,000
OTHER SERVICES	$57	–	$7,000	$7,000
0100 - GENERAL FUND TOTAL	**$98,544**	**–**	**$115,481**	**$74,955**
6000 - GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	$11,990	–	–	–
FRINGE BENEFITS	$6,750	–	–	–
OTHER SERVICES	-$1,043	–	–	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**$17,696**	**–**	**–**	**–**
EXPENSES TOTAL	**$116,241**	**–**	**$115,481**	**$74,955**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF LABOR - WORKER'S COMPENSATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
6000 - GOVERNMENT INSURANCE FUND			
OTHER SERVICES	$2,060	–	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**$2,060**	**–**	**–**
EXPENSES TOTAL	**$2,060**	**–**	**–**

DEPARTMENT OF LABOR - UNEMPLOYMENT INSURANCE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$850,784	$805,118	$1,104,709
FRINGE BENEFITS	$498,926	$520,624	$684,241
SUPPLIES	$64,336	$46,893	$104,243
OTHER SERVICES	$86,623	$87,116	$1,109,673
INDIRECT COSTS	$141,422	$129,577	$300,287
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,642,090**	**$1,589,328**	**$3,303,153**
2022 - UNEMPLOYMENT INSURANCE PENALTY/INTEREST	$2,710,216	–	–
EXPENSES TOTAL	**$4,352,307**	**$1,589,328**	**$3,303,153**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F37K7 - UNEMPLOYMENT INSURANCE STATE ADMINISTRATION	$1,268,266	$0	$1,335,308
F37M8 - UNEMPLOYMENT INSURANCE ADMINISTRATION	–	$1,589,328	$1,967,845
F37H4 - UNEMPLOYMENT INSURANCE	$633	$0	–
F37J0 - UNEMPLOYMENT INSURANCE	$373,192	$0	–
EXPENSES TOTAL	**$1,642,090**	**$1,589,328**	**$3,303,153**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADJUDICATOR	1
ADMINISTRATOR	2
CASHIER III	2
CHIEF OF BENEFITS	1
DATA ENTRY OPERATOR I	1
DATA ENTRY OPERATOR II	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	0.25

Position Name	FY2027
DIRECTOR UNEMPLOYMENT INSURANCE	1
FINANCIAL ANALYST	2
SUPERVISOR DATA ENTRY	1
UNEMPLOYMENT INSURANCE ADJUDICATOR	1
UNEMPLOYMENT INSURANCE INTERVIEWER	6
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER	2
UNEMPLOYMENT INSURANCE REVENUE OFFICER	1
UNEMPLOYMENT INSURANCE TAX AUDITOR	1
ALLOCATED FTE COUNT	**23.25**

DEPARTMENT OF LABOR - ONE STOP - WORKFORCE INFORMATION GRANT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$6,098	–	–
FRINGE BENEFITS	$207	–	–
0100 - GENERAL FUND TOTAL	**$6,305**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$45,176	$0	$71,870
INDIRECT COSTS	–	$0	$7,187
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$45,176**	**$0**	**$79,057**
EXPENSES TOTAL	**$51,481**	**$0**	**$79,057**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F37M9 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	–	–	$79,057
F37H9 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES: ONE STOP	$45,176	$0	–
EXPENSES TOTAL	**$45,176**	**$0**	**$79,057**

DEPARTMENT OF LABOR - BUREAU OF LABOR STATISTICS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$245,816	$219,180	$227,456
FRINGE BENEFITS	$126,867	$131,805	$137,454
SUPPLIES	–	$3,000	$6,500
OTHER SERVICES	$6,821	$52,102	$23,200
INDIRECT COSTS	$33,421	$41,110	$39,171
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$412,925**	**$447,197**	**$433,781**
EXPENSES TOTAL	**$412,925**	**$447,197**	**$433,781**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F37L7 - LABOR FORCE STATISTICS - QUARTERLY	–	$199,493	$187,824
F37L8 - LABOR FORCE STATISTICS – OES	–	$80,102	$84,147
F37L9 - LABOR FORCE STATISTICS - CES	–	$134,583	$115,390
F37M0 - COMPENSATION/WORKING CONDITION-OSHS	–	$33,019	$46,420
F37I5 - LABOR FORCE STATISTICS	$1,821	$0	–
F37I6 - LABOR FORCE STATISTICS	-$80	$0	–
F37I7 - LABOR FORCE STATISTICS	$2,893	$0	–
F37I8 - COMPENSATION AND WORKING CONDITIONS	-$1,529	$0	–
F37K2 - QUARTERLY CENSUS OF EMPLOYMENT & WAGES	$204,982	$0	–
F37K3 - OCCUPATIONAL EMPLOYMENT STATISTICS	$80,793	$0	–
F37K4 - CURRENT EMPLOYMENT STATISTICS	$89,722	$0	–
F37K5 - OCCUPATION & SAFETY HEALTH STATISTICS	$34,322	$0	–
EXPENSES TOTAL	**$412,925**	**$447,197**	**$433,781**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	0.5
DATA ENTRY OPERATOR III	1
RESEARCH ANALYST II	1
RESEARCH ANALYST SUPERVISOR	1
SENIOR PROGRAM ANALYST	1
ALLOCATED FTE COUNT	**4.5**

DEPARTMENT OF LABOR - BUSINESS AND ADMINISTRATIVE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,027,873	$2,793,053	$2,809,670
FRINGE BENEFITS	$909,466	$1,300,817	$1,340,052
SUPPLIES	$211,130	$374,302	$372,000
OTHER SERVICES	$632,554	$1,012,450	$960,770
UTILITY SERVICES	–	$0	$265,828
0100 - GENERAL FUND TOTAL	**$3,781,023**	**$5,480,622**	**$5,748,320**
6092 - HOTEL DEVELOPMENT TRUST FUND			
SUPPLIES	$60,000	–	–
6092 - HOTEL DEVELOPMENT TRUST FUND TOTAL	**$60,000**	**–**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$192,717	$240,831	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$192,717**	**$240,831**	**–**
EXPENSES TOTAL	**$4,033,740**	**$5,721,453**	**$5,748,320**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT II	1
ACCOUNTANT III	1
ADMINISTRATIVE OFFICER III	0.5
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER/LEGAL COUNSEL	1
ASSISTANT DIRECTOR ADMINISTRATION & BUSINESS MANAGEMENT	1
ASSISTANT DIRECTOR OF HUMAN RESOURCES	1
ASSISTANT DIRECTOR UNEMPLOYMENT INSURANCE	1
CHIEF BPC OFFICER	1
CHIEF COMPLIANCE OFFICER	1
CHIEF OF TAX	1
COMMISSIONER	1
CONTRACT ADMINISTRATOR/RESEARCHER	1
CUSTODIAL WORKER/MESSENGER	2

Position Name	FY2027
DIRECTOR BUREAU OF LABOR STASTISTICS	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR HUMAN RESOURCES	1
DIRECTOR INFORMATION TECHNOLOGY	1
EXECUTIVE ASSISTANT	1
EXECUTIVE SECRETARY	1
FACILITIES MAINTENANCE MANAGER	1
FACILITY MAINTENANCE DIRECTOR	1
FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	2
HUMAN RESOURCES ASSISTANT	1
HUMAN RESOURCES GENERALIST	1
MIS PROJECT MANAGER	1
NETWORK SYSTEMS ADMINISTRATOR	1
OFFICE MANAGER	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	**43.5**

DEPARTMENT OF LABOR - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 37801 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,165,464	$1,141,290	$1,296,623
FRINGE BENEFITS	$617,928	$1,198,418	$1,572,176
SUPPLIES	$48,197	$72,500	$56,000
OTHER SERVICES	$1,919,067	$2,258,236	$53,000
0100 - GENERAL FUND TOTAL	**$3,750,656**	**$4,670,444**	**$2,977,799**
EXPENSES TOTAL	**$3,750,656**	**$4,670,444**	**$2,977,799**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1467 - UNEMPLOYMENT INSURUANCE CONTRIBUTION FOR GVI	–	$600,000	$900,000
M1472 - INTEREST PAYMENT UNEMPLOYMENT TRUST FUND	$1,746,418	$1,720,000	–
M1920 - DOL COMPLIANCE AND REPORTING			
PERSONNEL SERVICES	$259,775	–	–
FRINGE BENEFITS	$143,741	–	–
M1920 - DOL COMPLIANCE AND REPORTING TOTAL	**$403,516**	**–**	**–**
M2454 - DOL OPERATING EXPENSES FOR VIPD, OCCUPATIONAL SAFETY	$1,600,722	$2,350,444	$2,077,799
PROJECTS TOTAL	**$3,750,656**	**$4,670,444**	**$2,977,799**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADJUDICATOR	2
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
ASSISTANT DIRECTOR VIDOSH	2
ASSISTANT DIRECTOR WORKERS COMPENSATION	2
CLAIMS ADJUSTER I	2
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	2
WORKER'S COMPENSATION UNDERWRITNG CLERK	2
WORKER'S COMPENSATION UNDERWRITNG COMPLIANCE OFFICER	2
WORKERS COMPENSATION UNDERWRITING CHIEF	1
ALLOCATED FTE COUNT	**26**

DEPARTMENT OF LABOR - PLANNING, RESEARCH AND MONITORING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$65,168	$143,686	$143,686
FRINGE BENEFITS	$29,776	$73,314	$78,200
SUPPLIES	–	$600	$2,500
OTHER SERVICES	–	$17,100	$17,100
0100 - GENERAL FUND TOTAL	**$94,944**	**$234,700**	**$241,486**
EXPENSES TOTAL	**$94,944**	**$234,700**	**$241,486**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF PLANNING, RESEARCH, & MONITORING	1
PROGRAM MONITOR	2
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF LABOR - WORKFORCE INNOVATION OPPORTUNITY ACT- FORMULA GRANT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$486,566	$291,517	$530,425
FRINGE BENEFITS	$190,126	$136,781	$262,491
SUPPLIES	$247,824	$11,451	$67,000
OTHER SERVICES	$2,191,269	$1,717,152	$1,480,149
INDIRECT COSTS	$97,047	$34,906	$230,270
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$3,212,831**	**$2,191,807**	**$2,570,335**
EXPENSES TOTAL	**$3,212,831**	**$2,191,807**	**$2,570,335**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F37J8 - WIOA FORMULA GRANTS YOUTH/ADULT/DISLOCATED WORKER	$293,379	$0	$499,569
F37J9 - WIOA ADULT DISLOCATED WORKER,YOUTH	$928,510	$219,028	$1,573,583
F37K9 - WIOA ADULT, DISLOCATED WORKER AND YOUTH OUTLYING AREAS CONSOLIDATED GRANTS	$6,731	–	–
F37L0 - WIOA ADULT, DISLOCATED WORKER AND YOUTH OUTLYING AREAS CONSOLIDATED GRANTS	$42,240	$0	$355,879
F37L1 - JOBS FOR VERTERANS STATE GRANTS - D	$447	–	$141,304
F37M6 - WIOA FORMULA GRANTS YOUTH/ADULT/DI	–	$278,667	–
F37M7 - JOBS FOR VETERANS STATE GRANTS-DVOP	–	$115,000	–
F37M3 - WIOA ADULT, DISLOCATED WORKER AND YOUTH OUTLYING AREAS CONSOLIDATED GRANTS	–	$1,123,138	–
F37M5 - WIOA ADULT, DISLOCATED WORKER AND YOUTH OUTLYING AREAS CONSOLIDATED GRANTS	–	$455,974	–
F37F8 - JOBS FOR VETERANS STATE GRANTS	-$6,620	–	–
F37G8 - WIOA YOUTH ACTIVITIES	$78,157	$0	–
F37G7 - WIOA YOUTH ACTIVITIES	$95,786	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F37G2 - WIOA YOUTH ACTIVITIES	$249,928	$0	–
F37J2 - JOBS FOR VETERANS STATE GRANTS	$88,257	$0	–
F37J6 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING	$1,141,599	$0	–
F37J7 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING	$293,418	$0	–
EXPENSES TOTAL	**$3,212,831**	**$2,191,807**	**$2,570,335**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER II	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	0.75
DISABLED VETERANS OUTREACH PROGRAM SPECIALIST	2
EXECUTIVE DIRECTOR	1
WORKFORCE DEVELOPMENT SPECIALIST	3.5
YOUTH AND APPRENTICESHIP COORDINATOR	0.5
ALLOCATED FTE COUNT	**9.75**

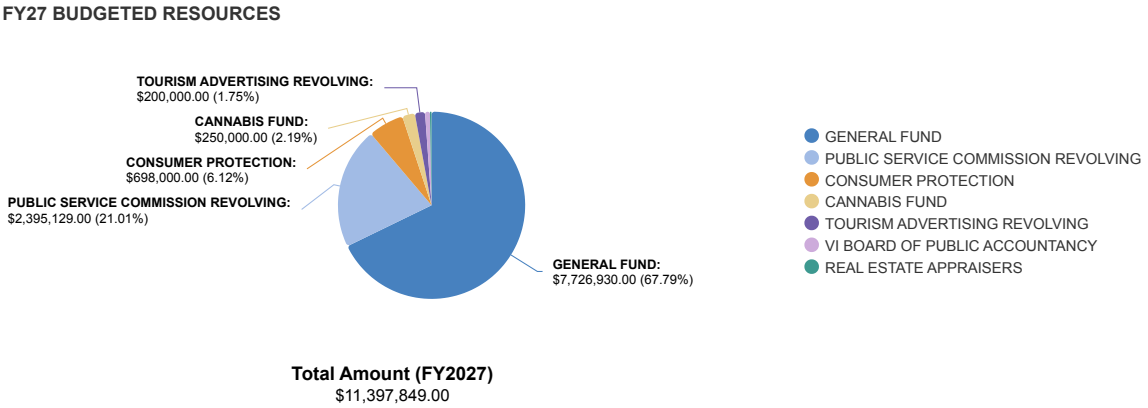
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

FY2027 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.

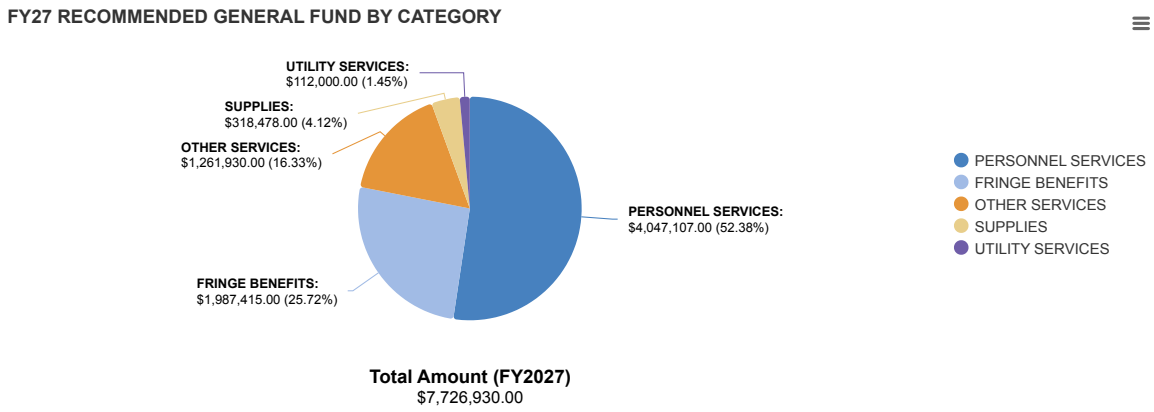
BUDGET SUMMARY



Total Amount (FY2027)
$11,397,849.00

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$5,211,142	$7,306,042	$7,726,930
6032 - PUBLIC SERVICE COMMISSION REVOLVING	$2,215,523	$2,284,803	$2,395,129
6068 - TOURISM ADVERTISING REVOLVING	–	$200,000	$200,000
6116 - CANNABIS FUND	–	–	$250,000
6069 - TOURISM ADVERTISING REVOLVING	$641,481	$0	–
APPROPRIATED TOTAL	**$8,068,146**	**$9,790,845**	**$10,572,059**
NON APPROPRIATED			
2002 - VI BOARD OF PUBLIC ACCOUNTANCY	$1,311	$95,875	$95,875
2012 - REAL ESTATE APPRAISERS	$1,150	$31,915	$31,915
6062 - CONSUMER PROTECTION	$465,279	$1,106,000	$698,000
0105 - SINGLE PAYER UTILITY FUND	$109,368	$97,000	–
6031 - VENDORS PLAZA REVOLVING FUND	$4,476	$0	–
NON APPROPRIATED TOTAL	**$581,584**	**$1,330,790**	**$825,790**
EXPENSES TOTAL	**$8,649,729**	**$11,121,635**	**$11,397,849**



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2225 - ALCHOLIC BEVERAGE CONTROL OFFICE	$213,603	$271,771	$290,994
M1803 - VI OFFICE OF CANNABIS REGULATION	$921,919	$1,160,218	$1,160,218
PROJECTS TOTAL	**$1,135,522**	**$1,431,989**	**$1,451,212**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$12,040	$50,000	$60,000
MEMBERSHIP DUES	–	$15,000	$15,000
STIPENDS	$3,675	–	$53,000
REPAIRS & MAINTENANCE	$8,345	$15,000	$40,000
AUTOMOTIVE REPAIR & MAINTENANCE	$821	$0	$53,000
RENTAL OF LAND/BUILDINGS	$58,503	$91,500	$91,500
RENTAL MACHINES/EQUIPMENT	$31,050	$15,000	$50,000
PROFESSIONAL SERVICES	$22,447	$279,680	$227,360
SECURITY SERVICES	–	–	$1,200
TRAINING	$1,460	$11,134	$40,000
COMMUNICATION	$112,471	$67,200	$97,870
ADVERTISING & PROMOTION	$1,825	$20,000	$8,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
PRINTING AND BINDING	$4,662	–	–
TRANSPORTATION - NOT TRAVEL	$19,308	$5,000	$0
TRAVEL	$16,954	$10,000	$50,000
TRAVEL / CASH ADVANCE	$26,741	–	–
PURCHASE BULK AIRLINE	$39,000	$15,000	$75,000
OTHER SERVICES NOC	$49,811	$375,787	$400,000
0100 - GENERAL FUND TOTAL	**$409,111**	**$970,301**	**$1,261,930**
6032 - PUBLIC SERVICE COMMISSION REVOLVING			
CREDIT CARD EXPENSES	$20,807	–	–
MEMBERSHIP DUES	$8,723	–	–
REPAIRS & MAINTENANCE	$20,132	$20,012	$49,912
AUTOMOTIVE REPAIR & MAINTENANCE	$999	$6,380	$6,380
RENTAL OF LAND/BUILDINGS	$131,748	$128,585	$158,812
RENTAL MACHINES/EQUIPMENT	–	$500	$0
PROFESSIONAL SERVICES	$408,434	$277,675	$129,980
SECURITY SERVICES	$1,244	$1,980	$1,380
TRAINING	$7,905	$18,725	$18,725
COMMUNICATION	$35,494	$38,456	$37,136
ADVERTISING & PROMOTION	$390	$10,500	$10,500
TRANSPORTATION - NOT TRAVEL	$271	$550	$550
TRAVEL	$30,646	$120,187	$122,987
TRAVEL / CASH ADVANCE	$35,948	–	–
PURCHASE BULK AIRLINE	$17,000	–	–
INSURANCE	$6,496	$8,500	$8,500
OTHER SERVICES NOC	$6,991	$20,500	$36,800
6032 - PUBLIC SERVICE COMMISSION REVOLVING TOTAL	**$733,229**	**$652,550**	**$581,662**
6116 - CANNABIS FUND			
CREDIT CARD EXPENSES	–	–	$40,000
MEMBERSHIP DUES	–	–	$4,000
PROFESSIONAL SERVICES	–	–	$29,583
TRAVEL	–	–	$65,000
OTHER SERVICES NOC	–	–	$21,000
6116 - CANNABIS FUND TOTAL	**–**	**–**	**$159,583**
2002 - VI BOARD OF PUBLIC ACCOUNTANCY			
MEMBERSHIP DUES	–	–	$4,040
STIPENDS	$825	–	$4,500
PROFESSIONAL SERVICES	–	$6,040	$0
TRAINING	–	$2,000	$2,000
COMMUNICATION	–	$500	$500
PRINTING AND BINDING	–	$550	$550
TRAVEL	$486	$5,625	$5,625
TRAVEL / CASH ADVANCE	–	$67,000	$67,000
PURCHASE BULK AIRLINE	–	$5,160	$5,160
OTHER SERVICES NOC	–	$6,500	$4,000
2002 - VI BOARD OF PUBLIC ACCOUNTANCY TOTAL	**$1,311**	**$93,375**	**$93,375**
2012 - REAL ESTATE APPRAISERS			
MEMBERSHIP DUES	$150	–	$850
STIPENDS	–	–	$4,500
PROFESSIONAL SERVICES	–	$3,610	$2,760
COMMUNICATION	–	$200	$200

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
TRAVEL	–	$5,625	$5,625
TRAVEL / CASH ADVANCE	–	$15,000	$15,000
PURCHASE BULK AIRLINE	–	$2,580	$2,580
OTHER SERVICES NOC	$1,000	$4,800	$300
2012 - REAL ESTATE APPRAISERS TOTAL	**$1,150**	**$31,815**	**$31,815**
6062 - CONSUMER PROTECTION			
CREDIT CARD EXPENSES	$61,796	$50,000	$60,000
MEMBERSHIP DUES	$10,642	$10,000	$6,000
STIPENDS	$900	$5,000	$10,000
REPAIRS & MAINTENANCE	$3,840	$25,000	$7,200
AUTOMOTIVE REPAIR & MAINTENANCE	$4,426	$10,000	$10,000
RENTAL OF LAND/BUILDINGS	$3,927	$12,000	$12,628
RENTAL MACHINES/EQUIPMENT	$10,803	$5,000	$10,000
PROFESSIONAL SERVICES	$170,308	$781,000	$336,000
SECURITY SERVICES	$1,045	$1,000	$1,200
TRAINING	$6,200	$10,000	$10,000
COMMUNICATION	$46,280	$25,000	$25,372
ADVERTISING & PROMOTION	–	$2,000	$4,600
PRINTING AND BINDING	–	$5,000	$3,000
TRANSPORTATION - NOT TRAVEL	$2,972	$10,000	$6,000
TRAVEL	$3,508	$20,000	$15,000
TRAVEL / CASH ADVANCE	$7,131	$10,000	$5,000
PURCHASE BULK AIRLINE	–	$25,000	$50,000
OTHER SERVICES NOC	$15,048	$15,500	$57,001
6062 - CONSUMER PROTECTION TOTAL	**$348,826**	**$1,021,500**	**$629,001**
OTHER SERVICES TOTAL	**$1,493,627**	**$2,769,541**	**$2,757,366**
EXPENSES TOTAL	**$1,493,627**	**$2,769,541**	**$2,757,366**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
PROSPERITY ENTERPRISES, LLC	$28,600
OLIVER EXTERMINATING	$1,920
VIRGIN ISLANDS CLEANING SERVICES ENTERPRISE, LLC	$30,240
XPERTS EXTERMINATING	$2,600
PALM BEACH COUNTY	$164,000
AMOUNT	**$227,360**

DLCA - PROFESSIONAL SERVICES FUND 6032

Itemization Description	FY2027
Amount	
CUSTODIAL SERVICES - ST THOMAS	$14,400
STENOGRAPHIC SERVICES	$32,000
CUSTODIAL SERVICES - ST CROIX	$7,980
OUTSIDE COUNSEL	$75,000
PEST CONTROL	$600
AMOUNT	**$129,980**

DLCA - PROFESSIONAL SERVICES FUND 6062

Itemization Description	FY2027
Amount	
ALLINFOTECH, LLC.	$306,000
PSI	$30,000
AMOUNT	**$336,000**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
P.D.C.M ASSOCIATES	$91,500
AMOUNT	**$91,500**

DLCA - LEASES FUND 6032

Itemization Description	FY2027
Amount	
PRIME STORAGE	$8,414
ZEFO'S ENTERTPRISE, LLC	$54,000
LAB MANAGEMENT, LLC	$96,399
AMOUNT	**$158,812**

DLCA - LEASES FUND 6062

Itemization Description	FY2027
Amount	
PRIME STORAGE ST. THOMAS, LLC. STORAGE UNIT NO. E723	$6,608
PRIME STORAGE ST. THOMAS, LLC. TORAGE UNIT NO. E699	$6,019
AMOUNT	**$12,628**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNT MAINTENANCE OFFICER	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE ASSISTANT I	1
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
ALCOHOL COORDINATOR	1
ALCOHOL INSPECTOR	2
ASSISTANT ACCOUNTS MAINTENANCE OFFICER	1
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR ADMIN AND BUSINESS MANAGEMENT	1
ASSISTANT DIRECTOR OF LICENSING	1
ASSISTANT EXECUTIVE DIRECTOR	1
CANNABIS COMPLIANCE AUDITOR	2
CANNABIS ENFORCEMENT AGENT	2
CHIEF COMPLAINT OFFICER	1
CHIEF ENFORCEMENT OFFICER	1
CHIEF WEIGHTS & MEASURES	1
COMMISSIONER	1
CONSUMER COMPLIANCE AND PROTECTION OFFICER	2
CUSTOMER SERVICE REPRESENTATIVE	4
DEPUTY COMMISSIONER	1
DEPUTY DIRECTOR ENFORCEMENT	1
DEPUTY DIRECTOR REGULATION & ADMINISTRATION	1
DIRECTOR ADMINISTRATION AND BUSINESS MANAGEMENT	1
DIRECTOR OF BOARDS & COMMISSIONS	1
DIRECTOR OF CONSUMER AFFAIRS	1
DIRECTOR OF ENFORCEMENT	1
DIRECTOR OF LICENSING	0
DISTRICT COUNSEL	1
ENFORCEMENT OFFICER	6
EXECUTIVE DIRECTOR	1
EXECUTIVE DIRECTOR OFFICE OF CANNABIS REGULATION	1
FEES & COMPENSATION NOC	1
GENERAL COUNSEL	1
HEARING OFFICER	1
HUMAN RESOURCES ADMINISTRATOR	0
HUMAN RESOURCES PERSONNEL & INFORMATION TECHNOLOGY MANAGER	1
INDUSTRY ENGINEER III	1
LEAD CANNABIS ENFORCEMENT AGENT	1
LEGAL COUNSEL	1
LEGAL COUNSEL TO BOARDS AND COMMISSION	1
LEGAL OFFICE ADMINISTRATOR	1
LEGAL SUPPORT SPECIALIST	1
LICENSING OFFICER	9
LICENSING OFFICER TO BOARDS AND COMMISSION	1

Position Name	FY2027
LUMPSUM	1
NETWORK ADMINISTRATOR	1
OFFICE ASSISTANT	1
OPERATIONS COODINATOR	1
PARALEGAL RESEARCHER	1
PUBLIC COMMUNICATIONS COORDINATOR	1
PUBLIC INFORMATION OFFICER	1
SECRETARY OF BOARDS AND COMMISSION	1
SENIOR CONSUMER COMPLIANCE PROTECTION OFFICER	1
SENIOR INSPECTOR WEIGHTS & MEASURES	1
SPECIAL ASSISTANT	1
SPECIAL ASSISTANT TO THE COMMISSIONER	1
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1
ST. JOHN COORDINATOR	1
UTILITY STAFF ASSISTANT	2
WEIGHTS & MEASURES INSPECTOR I	2
ALLOCATED FTE COUNT	**81**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ASSISTANT DIRECTOR OF LICENSING	1
CHIEF WEIGHTS & MEASURES	1
DIRECTOR OF CONSUMER AFFAIRS	1
DIRECTOR OF LICENSING	0
ENFORCEMENT OFFICER	2
HUMAN RESOURCES ADMINISTRATOR	0
LEGAL COUNSEL TO BOARDS AND COMMISSION	1
LEGAL OFFICE ADMINISTRATOR	1
LICENSING OFFICER	2
NETWORK ADMINISTRATOR	1
OFFICE ASSISTANT	1
OPERATIONS COODINATOR	1
PARALEGAL RESEARCHER	1
PUBLIC INFORMATION OFFICER	1
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1
ALLOCATED FTE COUNT	**16**

ACTIVITY CENTERS

38000 - BOARDS AND COMMISSIONS

38001 - NON-OPERATIONAL MISC

38002 - ENFORCEMENT

38003 - OFFICE OF CANNABIS REGULATION

38010 - OFFICE OF THE COMMISSIONER

38020 - GENERAL COUNSEL

38100 - LICENSING

38200 - CONSUMER PROTECTION

38400 - ADMINISTRATION AND BUSINESS MANAGEMENT

38500 - CONSUMER AFFAIRS

38510 - WEIGHTS AND MEASURES

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - BOARDS AND COMMISSIONS

FY2027 OPERATING BUDGET

ACTIVITY 38000 BOARDS AND COMMISSIONS

FUNCTIONAL STATEMENT

The Boards and Commissions office provides administrative, budgetary, and clerical assistance to eight (8) professional boards under the jurisdiction of the Department of Licensing and Consumer Affairs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$521,804	$422,599	$427,599
FRINGE BENEFITS	$244,108	$186,033	$197,409
SUPPLIES	$104,989	$268,864	–
OTHER SERVICES	$71,372	$25,000	–
0100 - GENERAL FUND TOTAL	**$942,273**	**$902,496**	**$625,008**
6032 - PUBLIC SERVICE COMMISSION REVOLVING			
PERSONNEL SERVICES	$924,807	$1,011,354	$1,109,854
FRINGE BENEFITS	$398,196	$418,369	$483,598
SUPPLIES	$118,529	$81,030	$93,715
OTHER SERVICES	$733,229	$652,550	$581,662
UTILITY SERVICES	$40,762	$36,000	$40,800
CAPITAL PROJECTS	–	$85,500	$85,500
6032 - PUBLIC SERVICE COMMISSION REVOLVING TOTAL	**$2,215,523**	**$2,284,803**	**$2,395,129**
2002 - VI BOARD OF PUBLIC ACCOUNTANCY			
SUPPLIES	–	$2,500	$2,500
OTHER SERVICES	$1,311	$93,375	$93,375
2002 - VI BOARD OF PUBLIC ACCOUNTANCY TOTAL	**$1,311**	**$95,875**	**$95,875**
2012 - REAL ESTATE APPRAISERS			
SUPPLIES	–	$100	$100
OTHER SERVICES	–	$3,810	$31,815
2012 - REAL ESTATE APPRAISERS TOTAL	**–**	**$3,910**	**$31,915**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$109,368	$97,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$109,368**	**$97,000**	**–**
6031 - VENDORS PLAZA REVOLVING FUND			
SUPPLIES	$346	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
CAPITAL PROJECTS	$4,130	–	–
6031 - VENDORS PLAZA REVOLVING FUND TOTAL	**$4,476**	**$0**	**–**
EXPENSES TOTAL	**$3,272,951**	**$3,384,084**	**$3,147,927**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNT MAINTENANCE OFFICER	1
ADMINISTRATIVE ASSISTANT I	1
ADMINISTRATIVE OFFICER II	1
ASSISTANT ACCOUNTS MAINTENANCE OFFICER	1
ASSISTANT EXECUTIVE DIRECTOR	1
DIRECTOR OF BOARDS & COMMISSIONS	1
EXECUTIVE DIRECTOR	1
HUMAN RESOURCES PERSONNEL & INFORMATION TECHNOLOGY MANAGER	1
INDUSTRY ENGINEER III	1
LEGAL COUNSEL	1
LEGAL COUNSEL TO BOARDS AND COMMISSION	1
LEGAL SUPPORT SPECIALIST	1
LICENSING OFFICER	1
LICENSING OFFICER TO BOARDS AND COMMISSION	1
PUBLIC COMMUNICATIONS COORDINATOR	1
SECRETARY OF BOARDS AND COMMISSION	1
SPECIAL ASSISTANT	1
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1
UTILITY STAFF ASSISTANT	2
ALLOCATED FTE COUNT	**20**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 38001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$139,125	$179,647	$189,647
FRINGE BENEFITS	$74,478	$92,124	$101,347
0100 - GENERAL FUND TOTAL	**$213,603**	**$271,771**	**$290,994**
EXPENSES TOTAL	**$213,603**	**$271,771**	**$290,994**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2225 - ALCHOLIC BEVERAGE CONTROL OFFICE			
PERSONNEL SERVICES	$139,125	$179,647	$189,647
FRINGE BENEFITS	$74,478	$92,124	$101,347
M2225 - ALCHOLIC BEVERAGE CONTROL OFFICE TOTAL	**$213,603**	**$271,771**	**$290,994**
PROJECTS TOTAL	**$213,603**	**$271,771**	**$290,994**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ALCOHOL COORDINATOR	1
ALCOHOL INSPECTOR	2
OFFICE ASSISTANT	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ENFORCEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$114,019	$523,382	$405,527
FRINGE BENEFITS	$47,828	$257,566	$230,508
0100 - GENERAL FUND TOTAL	**$161,847**	**$780,948**	**$636,035**
EXPENSES TOTAL	**$161,847**	**$780,948**	**$636,035**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF ENFORCEMENT OFFICER	1
DIRECTOR OF ENFORCEMENT	1
ENFORCEMENT OFFICER	5
ALLOCATED FTE COUNT	**7**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - OFFICE OF CANNABIS REGULATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$61,718	$585,000	$675,000
FRINGE BENEFITS	$29,863	$249,154	$295,540
SUPPLIES	–	–	$151,478
OTHER SERVICES	–	–	$38,200
CAPITAL PROJECTS	$191,851	–	–
0100 - GENERAL FUND TOTAL	**$283,432**	**$834,154**	**$1,160,218**
6068 - TOURISM ADVERTISING REVOLVING	–	–	$100,000
6116 - CANNABIS FUND	–	–	$250,000
EXPENSES TOTAL	**$283,432**	**$834,154**	**$1,510,218**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1803 - VI OFFICE OF CANNABIS REGULATION			
PERSONNEL SERVICES	$61,718	$585,000	$675,000
FRINGE BENEFITS	$29,863	$249,154	$295,540
SUPPLIES	–	–	$151,478
OTHER SERVICES	–	–	$38,200
CAPITAL PROJECTS	$191,851	–	–
M1803 - VI OFFICE OF CANNABIS REGULATION TOTAL	**$283,432**	**$834,154**	**$1,160,218**
PROJECTS TOTAL	**$283,432**	**$834,154**	**$1,160,218**

DEPT OF LICENSING & CONSUMER AFFAIRS - OFFICE OF THE COMMISSIONER

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$548,172	$711,039	$769,706
FRINGE BENEFITS	$182,824	$283,872	$326,755
SUPPLIES	–	–	$167,000
OTHER SERVICES	–	–	$1,132,230
0100 - GENERAL FUND TOTAL	**$730,996**	**$994,911**	**$2,395,691**
2012 - REAL ESTATE APPRAISERS			
OTHER SERVICES	$1,150	$28,005	–
2012 - REAL ESTATE APPRAISERS TOTAL	**$1,150**	**$28,005**	**–**
EXPENSES TOTAL	**$732,146**	**$1,022,916**	**$2,395,691**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
COMMISSIONER	1
CUSTOMER SERVICE REPRESENTATIVE	2
DEPUTY COMMISSIONER	1
HEARING OFFICER	1
NETWORK ADMINISTRATOR	1
PUBLIC INFORMATION OFFICER	1
SPECIAL ASSISTANT TO THE COMMISSIONER	1
ST. JOHN COORDINATOR	1
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - GENERAL COUNSEL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$332,688	$292,993	$290,593
FRINGE BENEFITS	$115,730	$112,767	$118,692
0100 - GENERAL FUND TOTAL	**$448,418**	**$405,760**	**$409,285**
EXPENSES TOTAL	**$448,418**	**$405,760**	**$409,285**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DISTRICT COUNSEL	1
GENERAL COUNSEL	1
LEGAL OFFICE ADMINISTRATOR	1
PARALEGAL RESEARCHER	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - LICENSING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$772,200	$636,979	$508,118
FRINGE BENEFITS	$431,086	$321,019	$330,763
0100 - GENERAL FUND TOTAL	**$1,203,286**	**$957,998**	**$838,881**
EXPENSES TOTAL	**$1,203,286**	**$957,998**	**$838,881**

ALL ACTIVITY CENTER POSITONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR OF LICENSING	1
CUSTOMER SERVICE REPRESENTATIVE	2
DIRECTOR OF LICENSING	0
LICENSING OFFICER	8
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - CONSUMER PROTECTION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
6062 - CONSUMER PROTECTION			
FRINGE BENEFITS	$2,500	$5,000	–
SUPPLIES	$113,953	$79,500	$64,497
OTHER SERVICES	$348,826	$1,021,500	–
6062 - CONSUMER PROTECTION TOTAL	**$465,279**	**$1,106,000**	**$64,497**
EXPENSES TOTAL	**$465,279**	**$1,106,000**	**$64,497**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ADMINISTRATION AND BUSINESS MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$169,366	$225,000	$283,622
FRINGE BENEFITS	$64,713	$99,026	$111,027
SUPPLIES	$9,025	$37,000	–
OTHER SERVICES	$337,739	$945,301	$91,500
UTILITY SERVICES	–	$0	$112,000
CAPITAL PROJECTS	$42,200	–	–
0100 - GENERAL FUND TOTAL	**$623,042**	**$1,306,327**	**$598,149**
EXPENSES TOTAL	**$623,042**	**$1,306,327**	**$598,149**

EXPENDITURES

MICELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1803 - VI OFFICE OF CANNABIS REGULATION			
SUPPLIES	$2,901	$5,000	–
OTHER SERVICES	$66,573	$27,200	–
M1803 - VI OFFICE OF CANNABIS REGULATION TOTAL	**$69,474**	**$32,200**	**–**
PROJECTS TOTAL	**$69,474**	**$32,200**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1

Position Name	FY2027
ADMINISTRATIVE OFFICER III	1
ASSISTANT DIRECTOR ADMIN AND BUSINESS MANAGEMENT	1
DIRECTOR ADMINISTRATION AND BUSINESS MANAGEMENT	1
HUMAN RESOURCES ADMINISTRATOR	0
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - CONSUMER AFFAIRS

FY2027 OPERATING BUDGET

ACTIVITY 38500 CONSUMER AFFAIRS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$238,461	$182,043	$184,252
FRINGE BENEFITS	$136,658	$116,704	$127,575
0100 - GENERAL FUND TOTAL	**$375,119**	**$298,747**	**$311,827**
6062 - CONSUMER PROTECTION			
FRINGE BENEFITS	–	–	$3,002
SUPPLIES	–	–	$1,500
OTHER SERVICES	–	–	$629,001
6062 - CONSUMER PROTECTION TOTAL	**–**	**–**	**$633,503**
EXPENSES TOTAL	**$375,119**	**$298,747**	**$945,330**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF COMPLAINT OFFICER	1
CONSUMER COMPLIANCE AND PROTECTION OFFICER	2
SENIOR CONSUMER COMPLIANCE PROTECTION OFFICER	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - WEIGHTS AND MEASURES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$149,417	$383,043	$313,043
FRINGE BENEFITS	$79,710	$169,887	$147,799
0100 - GENERAL FUND TOTAL	**$229,127**	**$552,930**	**$460,842**
EXPENSES TOTAL	**$229,127**	**$552,930**	**$460,842**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF WEIGHTS & MEASURES	1
DIRECTOR OF CONSUMER AFFAIRS	1
ENFORCEMENT OFFICER	1
SENIOR INSPECTOR WEIGHTS & MEASURES	1
WEIGHTS & MEASURES INSPECTOR I	2
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF FINANCE

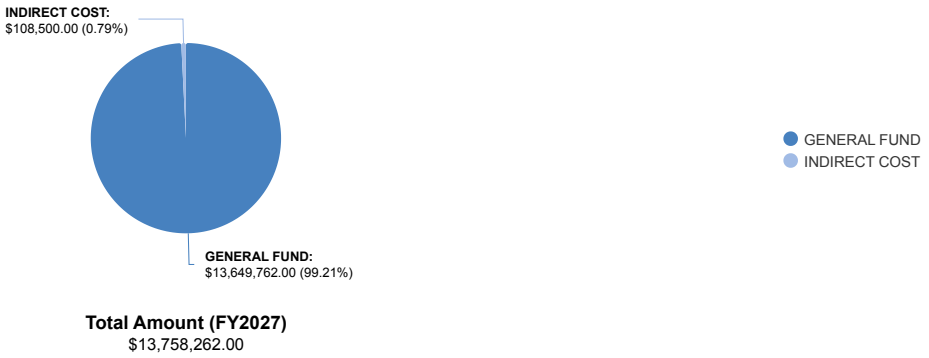
FY2027 OPERATING BUDGET

MISSION STATEMENT

To provide efficient government financial services to all stakeholders.

BUDGET SUMMARY

FY27 BUDGETED RESOURCES



Total Amount (FY2027)
$13,758,262.00

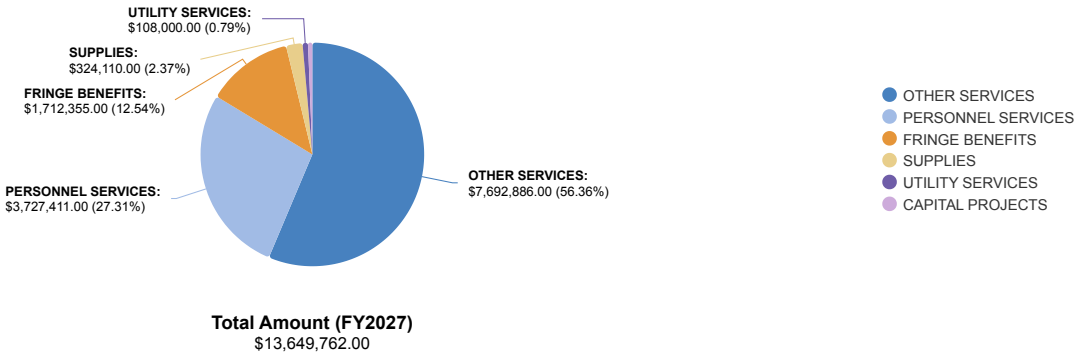
FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$15,274,048	$12,059,602	$13,649,762
2098 - INDIRECT COST	$92,975	$108,500	$108,500
2108 - VI INSURANCE GUARANTY	$20,000,000	$20,000,000	$0
6000 - GOVERNMENT INSURANCE FUND	$5,048	–	–
8008 - TRANSPORTATION TRUST FUND	$10,079,154	–	$0
0101 - GENERAL FUND NON-LAPSING	–	$1,252,715	–
3015 - CARIBBEAN BASIN INITIATIVE	$6,000,000	–	$0
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$24,000,000	$2,000,000	–
APPROPRIATED TOTAL	**$75,451,225**	**$35,420,817**	**$13,758,262**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$236,856	$0	–
FEDERAL TOTAL	**$236,856**	**$0**	**–**
NON APPROPRIATED			
2092 - CASINO CONTROL REV FUND	$2,392,728	$1,106,704	–
2290 - COMMUNITY FACILITIES TRUST	$1,195,667	–	–
4000 - PFA DEBT SERVICE FUND	$71,518,815	–	–
7000 - ELECTED GOV RETIRE FUND	$632,849	–	–
7004 - JUDGES PENSION FUND	$240,221	–	–
9002 - FICA TAXES WITHHELD	$63,219,147	$31,756,733	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
0105 - SINGLE PAYER UTILITY FUND	$259,071	$300,000	–
2011 - EMERGENCY RENTAL ASSISTANCE	$5,512,188	$0	–
NON APPROPRIATED TOTAL	**$144,970,685**	**$33,163,438**	**–**
EXPENSES TOTAL	**$220,658,766**	**$68,584,254**	**$13,758,262**

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.

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
GIF01 - GIF OPERATIONS	$54,995	–	–
M0401 - DEPT FINAN AUDIT SERVICES	$618,646	$447,020	$600,000
M1002 - DOF-ERP SYSTEM SOFTWARE	$221,871	$350,000	$350,000
M1003 - DOF-GASB 45	$553,289	$325,000	$575,000
M1004 - DOF-ANNUAL MAINTENENANCE (IDC)	–	$8,000	$8,000
M1107 - DOF-INTEREST & PENALTIES	–	$25,000	$25,000
M1108 - DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV	$6,000	$40,000	$40,000
M1300 - DOF TIME ATTENDANCE SOFTWARE/HARDWA	$135,808	$150,000	$150,000
M1338 - TELECHECK LOSS PREVENTION	–	$150,000	$150,000
M1801 - ENVIRON/INFRASTRUC IMPACT FEE	$817,589	–	–
M2000 - DOF HURRICANE RELAT PROC GASB STD	$12,980	–	–
M2003 - DOF UPGRADES,TRAINING & MAINTENANCE	$310,904	$820,000	$820,000
M2101 - PENSION FUND	$65,000	$45,000	$45,000
M2102 - ELECTED GOV'S RETIRE FUND	$503,000	$503,000	$785,000
M2103 - JUDGES PENSION FUND	$721,723	$721,000	$223,992
M8008 - DOF - AUDIT SERVICES	$2,907,000	$1,200,000	$2,600,000
MIS08 - DEPT. FINANCE-CLAIM FUNDS	$100,000	$100,000	$100,000
MIS09 - BONDING GOV'T EMPLOYEES	$107,642	$125,000	$125,000
M2550 - CONTR TO PUBLIC SERVICE COMMISSION	$2,079,296	–	–
M2106 - CREDIT CARD COMPLIANCE OFFICER	$26,655	–	–
PROJECTS TOTAL	**$9,242,398**	**$5,009,020**	**$6,596,992**

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$73,931	–	–
DEBRIS REMOVAL	$600	–	–
REPAIRS & MAINTENANCE	$77,005	$604,500	$604,500
AUTOMOTIVE REPAIR & MAINTENANCE	$3,710	$7,000	$7,000
RENTAL MACHINES/EQUIPMENT	$68,188	$5,500	$6,500
PROFESSIONAL SERVICES	$4,904,452	$2,665,448	$4,224,949
SECURITY SERVICES	$445,635	$270,000	$86,400
TRAINING	$10,500	$120,000	$115,670
COMMUNICATION	$173,611	$200,000	$210,000
ADVERTISING & PROMOTION	$490	$5,000	$5,000
PRINTING AND BINDING	$321	–	–
TRANSPORTATION - NOT TRAVEL	$5,293	–	$0
TRAVEL	$32,518	$62,460	$87,000
TRAVEL / CASH ADVANCE	$1,200	$10,000	$12,675
PURCHASE BULK AIRLINE	$39,400	$43,814	$48,200
INSURANCE	$107,642	$125,000	$125,000
OTHER SERVICES NOC	$34,350	$1,032,345	$1,006,000
TRANSFER OUT GENERAL FUND	$2,329,296	–	–
INTRAFUND CONTRIBUTIONS	$2,187,312	$1,369,000	$1,153,992
0100 - GENERAL FUND TOTAL	**$10,495,452**	**$6,520,067**	**$7,692,886**
2098 - INDIRECT COST			
REPAIRS & MAINTENANCE	$17,760	$15,000	$15,000
PROFESSIONAL SERVICES	$5,615	–	–
TRAINING	–	$14,500	$10,000
OTHER SERVICES NOC	–	$79,000	$83,500
2098 - INDIRECT COST TOTAL	**$23,375**	**$108,500**	**$108,500**
0101 - GENERAL FUND NON-LAPSING			
PROFESSIONAL SERVICES	–	$1,252,715	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**–**	**$1,252,715**	**–**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$24,000,000	$2,000,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PROFESSIONAL SERVICES	$158,665	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$158,665**	**$0**	**–**
2092 - CASINO CONTROL REV FUND			
GRANTS/IND GOVT AGENCIES	$635,504	$265,609	–
INTRAFUND CONTRIBUTIONS	$1,757,223	$841,095	–
2092 - CASINO CONTROL REV FUND TOTAL	**$2,392,728**	**$1,106,704**	**–**
2290 - COMMUNITY FACILITIES TRUST			
OTHER SERVICES NOC	$1,195,667	–	–
2290 - COMMUNITY FACILITIES TRUST TOTAL	**$1,195,667**	**–**	**–**
4000 - PFA DEBT SERVICE FUND			
OTHER SERVICES NOC	$5,000,000	–	–
BANK CHARGES	$15	–	–
PAYMENT OF PRINCIPAL	$4,635,349	–	–
PAYMENT OF INTEREST	$19,849	–	–
PAYMENT OF BOND PRINCIPAL	$39,375,000	–	–
PAYMENT OF BOND INTEREST	$22,488,602	–	–
4000 - PFA DEBT SERVICE FUND TOTAL	**$71,518,815**	**–**	**–**
7000 - ELECTED GOV RETIRE FUND			

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
ANNUITIES	$580,429	–	–
7000 - ELECTED GOV RETIRE FUND TOTAL	**$580,429**	**–**	**–**
7004 - JUDGES PENSION FUND			
ANNUITIES	$238,095	–	–
7004 - JUDGES PENSION FUND TOTAL	**$238,095**	**–**	**–**
2011 - EMERGENCY RENTAL ASSISTANCE	$5,512,188	$0	–
OTHER SERVICES TOTAL	**$116,115,412**	**$10,987,986**	**$7,801,386**
MISCELLANEOUS			
0100 - GENERAL FUND			
REFUNDS	$39,920	–	–
0100 - GENERAL FUND TOTAL	**$39,920**	**–**	**–**
2108 - VI INSURANCE GUARANTY			
TRANSFER OUT SPECIAL/OTHER	$20,000,000	$20,000,000	$0
2108 - VI INSURANCE GUARANTY TOTAL	**$20,000,000**	**$20,000,000**	**$0**
6000 - GOVERNMENT INSURANCE FUND			
REFUNDS	-$364	–	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**-$364**	**–**	**–**
8008 - TRANSPORTATION TRUST FUND			
TRANSFER OUT SPECIAL/OTHER	$10,079,154	–	$0
8008 - TRANSPORTATION TRUST FUND TOTAL	**$10,079,154**	**–**	**$0**
3015 - CARIBBEAN BASIN INITIATIVE			
TRANSFER OUT SPECIAL/OTHER	$6,000,000	–	$0
3015 - CARIBBEAN BASIN INITIATIVE TOTAL	**$6,000,000**	**–**	**$0**
MISCELLANEOUS TOTAL	**$36,118,710**	**$20,000,000**	**$0**
EXPENSES TOTAL	**$152,234,123**	**$30,987,986**	**$7,801,386**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
STIPENDS	$3,000
DATA ARCHIVING, WAREHOUSE & OTHER SERVICES	$40,000
AUDIT SERVICES	$2,600,000
JUST ELEVATE	$49,500
MLC HOLDING	$4,290
OLIVER EXTERMINATION	$5,400
CLOUD BASE BACKUP SYSTEM	$187,970
VIRGIN ISLANDS CLEANING	$42,200
XEROX	$20,350
TEMPAIRE	$8,000
OLIVER WYMAN	$45,000
BID PROCEDURE	$22,000
ADT	$3,739
OMNI SYSTEM	$10,500
GASB 45	$575,000
DOF AUDIT ACCOUNTING ASSISTANCE	$600,000
ANNUAL MAINTENANCE (IDC)	$8,000
AMOUNT	**$4,224,949**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTING ANALYST	4
ACCOUNTING OPERATIONS MANAGER	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE SECRETARY II	1
ADMINISTRATIVE SPECIALIST	2.88
ASSISTANT DIRECTOR PAYROLL	1
ASSISTANT DIRECTOR TREASURY	1
BUDGET CONTROL FINANCIAL ANALYST	1
CAPITAL ASSETS COORDINATOR	0.9
CHIEF ACCOUNTS PAYABLE	1
CHIEF OF STAFF	1
COMMISSIONER	1
CONTRACT ASSISTANT	1
DATA PROCESSING ANALYST	1
DEPUTY COMMISSIONER	1
DIRECTOR MANAGEMENT INFORMATION SYSTEM	1
DIRECTOR ACCOUNTING	1
DIRECTOR TREASURY	1
DISBURSEMENT ANALYST	1
EXECUTIVE ASSISTANT COMMISSIONER	2
FINANCIAL PLANNING & ANALYST MANAGER	1
FINANCIAL REPORTING ANALYST	4
HUMAN RESOURCES GENERALIST	1
INFORMATION TECHNOLOGY SPECIALIST	2
LUMP SUM	2
OVERTIME	2
PAYROLL AUDIT ANALYST	4
PAYROLL DIRECTOR	1
RECONCILIATION & AUDIT ANALYST	1
RECONCILIATION & AUDIT MANAGER	1
SENIOR DATA PROCESSING ANALYST	2
SPECIAL ASSISTANT	1
SPECIAL PROJECTS COORDINATOR	2
SPECIAL PROJECTS FACILITIES COORDINATOR	1
SUPERVISOR CENTRAL PAYROLL	2
TECHNICAL SUPPORT SPECIALIST	2
TRAVEL CREDIT CARD COMPLIANCE MANAGER	1
TREASURY ANALYST	1
ALLOCATED FTE COUNT	**56.78**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTING ANALYST	2
ADMINISTRATIVE SECRETARY II	1
ASSISTANT DIRECTOR PAYROLL	1
FINANCIAL REPORTING ANALYST	2
INFORMATION TECHNOLOGY SPECIALIST	1
SENIOR DATA PROCESSING ANALYST	1
TREASURY ANALYST	1
ALLOCATED FTE COUNT	**9**

ACTIVITY CENTERS

39000 - OFFICE OF THE COMMISSIONER

39001 - NON-OPERATIONAL MISC

39010 - OFFICE OF TAX APPEALS

39020 - BUSINESS OFFICE

39110 - ACCOUNTS PAYABLE

39120 - GENERAL LEDGER & FINANCIAL REPORTING

39220 - TREASURY DIVISION

39250 - DISBURSEMENT

39400 - MANAGEMENT INFORMATION SYSTEMS

39420 - COMPUTER OPERATIONS

39500 - PAYROLL DIVISION

39990 - EXTERNAL TO DEPT OF FINANCE

DEPARTMENT OF FINANCE - OFFICE OF THE COMMISSIONER

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,006,428	$1,157,144	$1,210,593
FRINGE BENEFITS	$425,081	$425,296	$453,267
SUPPLIES	$15,973	$33,600	$34,460
OTHER SERVICES	$1,009,320	$140,000	$125,670
CAPITAL PROJECTS	$48,896	$110,000	$60,000
0100 - GENERAL FUND TOTAL	**$2,505,699**	**$1,866,040**	**$1,883,990**
6000 - GOVERNMENT INSURANCE FUND			
PERSONNEL SERVICES	$3,831	–	–
FRINGE BENEFITS	$1,582	–	–
MISCELLANEOUS	-$364	–	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**$5,048**	**–**	**–**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$24,000,000	$2,000,000	–
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$259,071	$300,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$259,071**	**$300,000**	**–**
2011 - EMERGENCY RENTAL ASSISTANCE	$5,512,188	$0	–
EXPENSES TOTAL	**$32,282,006**	**$4,166,040**	**$1,883,990**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1801 - ENVIRON/INFRASTRUC IMPACT FEE			
OTHER SERVICES	$817,589	–	–
M1801 - ENVIRON/INFRASTRUC IMPACT FEE TOTAL	**$817,589**	**–**	**–**
M2106 - CREDIT CARD COMPLIANCE OFFICER	$26,655	–	–
PROJECTS TOTAL	**$844,244**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SECRETARY II	1
ADMINISTRATIVE SPECIALIST	2
BUDGET CONTROL FINANCIAL ANALYST	1
CHIEF OF STAFF	1
COMMISSIONER	1
CONTRACT ASSISTANT	1
DEPUTY COMMISSIONER	1
EXECUTIVE ASSISTANT COMMISSIONER	2
SPECIAL ASSISTANT	1
SPECIAL PROJECTS FACILITIES COORDINATOR	1
TRAVEL CREDIT CARD COMPLIANCE MANAGER	1
ALLOCATED FTE COUNT	**13**

DEPARTMENT OF FINANCE - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 39001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$8,343,159	$5,009,020	$6,596,992
0100 - GENERAL FUND TOTAL	**$8,343,159**	**$5,009,020**	**$6,596,992**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	–	$1,252,715	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**–**	**$1,252,715**	**–**
EXPENSES TOTAL	**$8,343,159**	**$6,261,735**	**$6,596,992**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M0401 - DEPT FINAN AUDIT SERVICES			
OTHER SERVICES	$618,646	$447,020	$600,000
M0401 - DEPT FINAN AUDIT SERVICES TOTAL	**$618,646**	**$447,020**	**$600,000**
M1002 - DOF-ERP SYSTEM SOFTWARE			
OTHER SERVICES	$221,871	$350,000	$350,000
M1002 - DOF-ERP SYSTEM SOFTWARE TOTAL	**$221,871**	**$350,000**	**$350,000**
M1003 - DOF-GASB 45			
OTHER SERVICES	$553,289	$325,000	$575,000
M1003 - DOF-GASB 45 TOTAL	**$553,289**	**$325,000**	**$575,000**
M1004 - DOF-ANNUAL MAINTENENANCE (IDC)			
OTHER SERVICES	–	$8,000	$8,000
M1004 - DOF-ANNUAL MAINTENENANCE (IDC) TOTAL	**–**	**$8,000**	**$8,000**
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	$6,000	$40,000	$40,000
M1108 - DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV TOTAL	**$6,000**	**$40,000**	**$40,000**
M1300 - DOF TIME ATTENDANCE SOFTWARE/HARDWA			
OTHER SERVICES	$135,808	$150,000	$150,000
M1300 - DOF TIME ATTENDANCE SOFTWARE/HARDWA TOTAL	**$135,808**	**$150,000**	**$150,000**
M1338 - TELECHECK LOSS PREVENTION			
OTHER SERVICES	–	$150,000	$150,000
M1338 - TELECHECK LOSS PREVENTION TOTAL	**–**	**$150,000**	**$150,000**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
M2000 - DOF HURRICANE RELAT PROC GASB STD			
OTHER SERVICES	$12,980	–	–
M2000 - DOF HURRICANE RELAT PROC GASB STD TOTAL	**$12,980**	**–**	**–**
M2003 - DOF UPGRADES,TRAINING & MAINTENANCE			
OTHER SERVICES	$310,904	$820,000	$820,000
M2003 - DOF UPGRADES,TRAINING & MAINTENANCE TOTAL	**$310,904**	**$820,000**	**$820,000**
M2101 - PENSION FUND			
OTHER SERVICES	$65,000	$45,000	$45,000
M2101 - PENSION FUND TOTAL	**$65,000**	**$45,000**	**$45,000**
M2102 - ELECTED GOV'S RETIRE FUND			
OTHER SERVICES	$503,000	$503,000	$785,000
M2102 - ELECTED GOV'S RETIRE FUND TOTAL	**$503,000**	**$503,000**	**$785,000**
M2103 - JUDGES PENSION FUND			
OTHER SERVICES	$721,723	$721,000	$223,992
M2103 - JUDGES PENSION FUND TOTAL	**$721,723**	**$721,000**	**$223,992**
M8008 - DOF - AUDIT SERVICES			
OTHER SERVICES	$2,907,000	$1,200,000	$2,600,000
M8008 - DOF - AUDIT SERVICES TOTAL	**$2,907,000**	**$1,200,000**	**$2,600,000**
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	$107,642	$125,000	$125,000
MIS09 - BONDING GOV'T EMPLOYEES TOTAL	**$107,642**	**$125,000**	**$125,000**
M2550 - CONTR TO PUBLIC SERVICE COMMISSION	$2,079,296	–	–
PROJECTS TOTAL	**$8,343,159**	**$5,009,020**	**$6,596,992**

DEPARTMENT OF FINANCE - OFFICE OF TAX APPEALS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$56,270	$57,000	$57,200
FRINGE BENEFITS	$34,223	$34,472	$35,036
SUPPLIES	$334	$1,200	$0
OTHER SERVICES	$964	–	–
0100 - GENERAL FUND TOTAL	**$91,790**	**$92,672**	**$92,236**
EXPENSES TOTAL	**$91,790**	**$92,672**	**$92,236**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	0.88
ALLOCATED FTE COUNT	**0.88**

DEPARTMENT OF FINANCE - BUSINESS OFFICE

FY2026 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$75,079	$86,500	$89,710
FRINGE BENEFITS	$37,410	$38,608	$41,705
SUPPLIES	$88,045	$182,894	$196,500
OTHER SERVICES	$719,570	$1,210,547	$799,049
UTILITY SERVICES	–	$0	$108,000
0100 - GENERAL FUND TOTAL	**$920,104**	**$1,518,549**	**$1,234,964**
EXPENSES TOTAL	**$920,104**	**$1,518,549**	**$1,234,964**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2026
Allocated FTE Count	
HUMAN RESOURCES GENERALIST	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF FINANCE - ACCOUNTS PAYABLE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$122,075	$97,186	$246,426
FRINGE BENEFITS	$71,637	$45,964	$156,583
0100 - GENERAL FUND TOTAL	**$193,712**	**$143,150**	**$403,009**
EXPENSES TOTAL	**$193,712**	**$143,150**	**$403,009**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTING ANALYST	4
CHIEF ACCOUNTS PAYABLE	1
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF FINANCE - GENERAL LEDGER & FINANCIAL REPORTING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$390,921	$534,808	$486,093
FRINGE BENEFITS	$172,087	$267,060	$239,106
SUPPLIES	–	–	$600
OTHER SERVICES	–	–	$11,000
0100 - GENERAL FUND TOTAL	**$563,007**	**$801,868**	**$736,799**
2098 - INDIRECT COST			
OTHER SERVICES	$23,375	$108,500	$108,500
CAPITAL PROJECTS	$69,600	–	–
2098 - INDIRECT COST TOTAL	**$92,975**	**$108,500**	**$108,500**
7004 - JUDGES PENSION FUND	$240,221	–	–
EXPENSES TOTAL	**$896,203**	**$910,368**	**$845,299**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTING OPERATIONS MANAGER	1
ADMINISTRATIVE OFFICER I	1
CAPITAL ASSETS COORDINATOR	0.9
DIRECTOR ACCOUNTING	1
FINANCIAL REPORTING ANALYST	4
ALLOCATED FTE COUNT	**7.9**

DEPARTMENT OF FINANCE - TREASURY DIVISION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$532,299	$575,950	$582,591
FRINGE BENEFITS	$226,275	$258,241	$266,527
SUPPLIES	–	–	$65,000
OTHER SERVICES	–	–	$11,000
CAPITAL PROJECTS	–	–	$10,000
0100 - GENERAL FUND TOTAL	**$758,573**	**$834,191**	**$935,118**
8008 - TRANSPORTATION TRUST FUND			
MISCELLANEOUS	$79,154	–	–
8008 - TRANSPORTATION TRUST FUND TOTAL	**$79,154**	**–**	**–**
4000 - PFA DEBT SERVICE FUND			
OTHER SERVICES	$71,518,815	–	–
4000 - PFA DEBT SERVICE FUND TOTAL	**$71,518,815**	**–**	**–**
9002 - FICA TAXES WITHHELD			
FRINGE BENEFITS	$63,219,147	$31,756,733	–
9002 - FICA TAXES WITHHELD TOTAL	**$63,219,147**	**$31,756,733**	**–**
EXPENSES TOTAL	**$135,575,689**	**$32,590,924**	**$935,118**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR TREASURY	1
DIRECTOR TREASURY	1
DISBURSEMENT ANALYST	1
FINANCIAL PLANNING & ANALYST MANAGER	1
RECONCILIATION & AUDIT ANALYST	1
RECONCILIATION & AUDIT MANAGER	1
SPECIAL PROJECTS COORDINATOR	2
TREASURY ANALYST	1
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF FINANCE - DISBURSEMENT

FY2027 OPERATING BUDGET

ACTIVITY 39250 DISBURSEMENT

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$30,000	$55,000	$0
0100 - GENERAL FUND TOTAL	**$30,000**	**$55,000**	**$0**
EXPENSES TOTAL	**$30,000**	**$55,000**	**$0**

DEPARTMENT OF FINANCE - MANAGEMENT INFORMATION SYSTEMS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$576,951	$641,380	$581,075
FRINGE BENEFITS	$220,069	$252,396	$254,212
OTHER SERVICES	$8,253	$138,500	$138,500
CAPITAL PROJECTS	–	$50,000	$15,000
0100 - GENERAL FUND TOTAL	**$805,273**	**$1,082,276**	**$988,787**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$78,191	$0	–
OTHER SERVICES	$158,665	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$236,856**	**$0**	**–**
EXPENSES TOTAL	**$1,042,129**	**$1,082,276**	**$988,787**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DATA PROCESSING ANALYST	1
DIRECTOR MANAGEMENT INFORMATION SYSTEM	1
INFORMATION TECHNOLOGY SPECIALIST	2
SENIOR DATA PROCESSING ANALYST	2
TECHNICAL SUPPORT SPECIALIST	2
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF FINANCE - COMPUTER OPERATIONS

FY2027 OPERATING BUDGET

ACTIVITY 39420 COMPUTER OPERATIONS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$69,969	–	–
FRINGE BENEFITS	$16,586	–	–
SUPPLIES	–	$24,500	$26,950
OTHER SERVICES	$114,687	$22,000	$0
0100 - GENERAL FUND TOTAL	**$201,242**	**$46,500**	**$26,950**
EXPENSES TOTAL	**$201,242**	**$46,500**	**$26,950**

DEPARTMENT OF FINANCE - PAYROLL DIVISION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$336,741	$402,602	$473,723
FRINGE BENEFITS	$171,318	$204,234	$265,919
SUPPLIES	–	$3,500	$600
OTHER SERVICES	–	–	$10,675
0100 - GENERAL FUND TOTAL	**$508,059**	**$610,336**	**$750,917**
EXPENSES TOTAL	**$508,059**	**$610,336**	**$750,917**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR PAYROLL	1
PAYROLL AUDIT ANALYST	4
PAYROLL DIRECTOR	1
SUPERVISOR CENTRAL PAYROLL	2
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF FINANCE - EXTERNAL TO DEPT OF FINANCE

FY2027 OPERATING BUDGET

ACTIVITY 39990 EXTERNAL TO DEPT OF FINANCE

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$5,059	–	–
FRINGE BENEFITS	$2,796	–	–
OTHER SERVICES	$156,348,414	$23,580,798	$15,813,000
MISCELLANEOUS	$39,920	$2,000,000	–
0100 - GENERAL FUND TOTAL	**$156,396,190**	**$25,580,798**	**$15,813,000**
2108 - VI INSURANCE GUARANTY			
MISCELLANEOUS	$20,000,000	$20,000,000	$0
2108 - VI INSURANCE GUARANTY TOTAL	**$20,000,000**	**$20,000,000**	**$0**
8008 - TRANSPORTATION TRUST FUND			
MISCELLANEOUS	$10,000,000	–	–
8008 - TRANSPORTATION TRUST FUND TOTAL	**$10,000,000**	**–**	**–**
0101 - GENERAL FUND NON-LAPSING			
PERSONNEL SERVICES	$346,383	$121,730	–
FRINGE BENEFITS	$135,231	$53,082	–
SUPPLIES	$708,322	–	–
OTHER SERVICES	$26,435,973	$200,000	–
CAPITAL PROJECTS	$10,353,423	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$37,979,332**	**$374,812**	**–**
3015 - CARIBBEAN BASIN INITIATIVE			
MISCELLANEOUS	$6,000,000	–	–
3015 - CARIBBEAN BASIN INITIATIVE TOTAL	**$6,000,000**	**–**	**–**
2092 - CASINO CONTROL REV FUND			
OTHER SERVICES	$239,273	$55,335	–
2092 - CASINO CONTROL REV FUND TOTAL	**$239,273**	**$55,335**	**–**
6038 - HEALTH INSURANCE FUND			
OTHER SERVICES	$75,289	–	–
6038 - HEALTH INSURANCE FUND TOTAL	**$75,289**	**–**	**–**
7000 - ELECTED GOV RETIRE FUND			
FRINGE BENEFITS	$52,420	–	–
OTHER SERVICES	$580,429	–	–
7000 - ELECTED GOV RETIRE FUND TOTAL	**$632,849**	**–**	**–**
EXPENSES TOTAL	**$231,322,932**	**$46,010,945**	**$15,813,000**

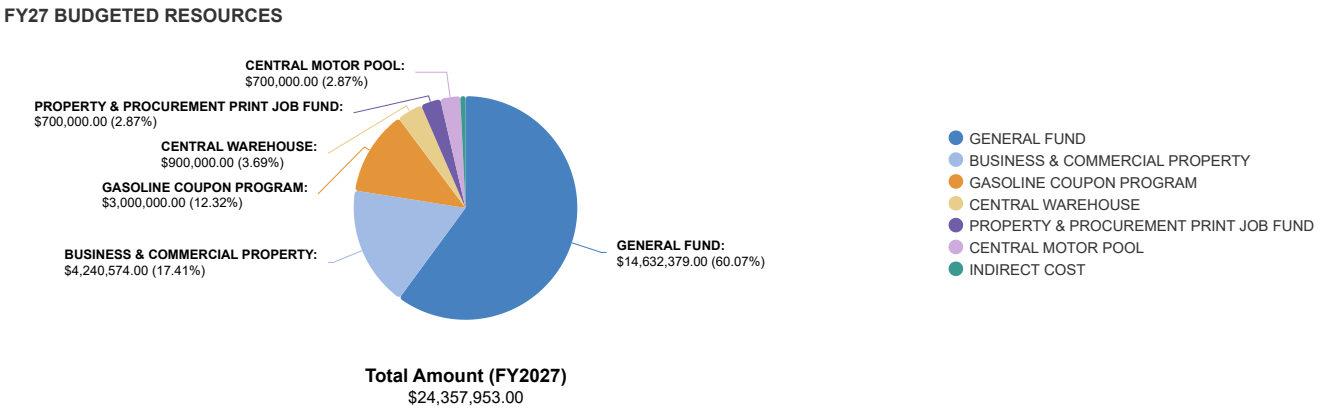
DEPARTMENT OF PROPERTY & PROCUREMENT

FY2027 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.

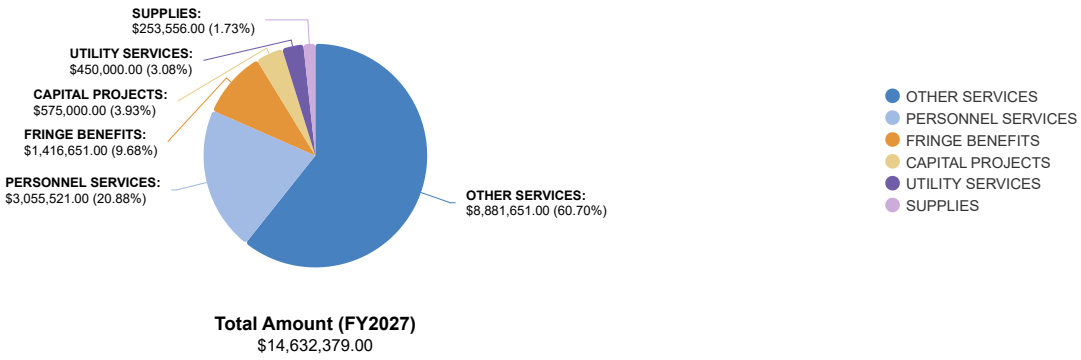
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$10,697,509	$14,173,326	$14,632,379
2098 - INDIRECT COST	$117,701	$185,000	$185,000
6028 - BUSINESS & COMMERCIAL PROPERTY	$3,366,758	$4,078,210	$4,240,574
2801 - SOUTHERNTRUST COMPANY SETTLEMENT	$1,800,000	–	–
APPROPRIATED TOTAL	**$15,981,967**	**$18,436,535**	**$19,057,953**
NON APPROPRIATED			
6016 - PROPERTY & PROCUREMENT PRINT JOB FUND	$633,726	$387,000	$700,000
6046 - CENTRAL WAREHOUSE	$922,951	$820,400	$900,000
6052 - CENTRAL MOTOR POOL	$613,364	$368,255	$700,000
6056 - GASOLINE COUPON PROGRAM	–	–	$3,000,000
8030 - PRIVATE DONATION	$12,610	–	–
0105 - SINGLE PAYER UTILITY FUND	$460,261	$450,000	–
NON APPROPRIATED TOTAL	**$2,642,912**	**$2,025,655**	**$5,300,000**
EXPENSES TOTAL	**$18,624,879**	**$20,462,190**	**$24,357,953**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$14,632,379.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M0004 - RENEWAL INSURANCE PREMIUM	$5,875,738	$7,257,300	$7,257,300
M5041 - PROPERTY & PROCUREMENT APPRAISALS	$80,350	$160,000	$160,000
PROJECTS TOTAL	**$5,956,088**	**$7,417,300**	**$7,417,300**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
MEMBERSHIP DUES	$1,155	–	$5,000
DEBRIS REMOVAL	$8,089	–	–
REPAIRS & MAINTENANCE	$90,785	$150,000	$250,000
AUTOMOTIVE REPAIR & MAINTENANCE	$11,137	$5,000	$10,000
RENTAL OF LAND/BUILDINGS	$620	–	–
RENTAL MACHINES/EQUIPMENT	$4,811	–	$30,000
PROFESSIONAL SERVICES	$694,223	$1,405,623	$1,174,351
SECURITY SERVICES	$2,150	–	–
TRAINING	$598	$5,000	$20,000
COMMUNICATION	$82,002	$50,000	$50,000
ADVERTISING & PROMOTION	$9,790	$20,000	$10,000
PRINTING AND BINDING	$41,265	–	$5,000
TRANSPORTATION - NOT TRAVEL	$6,871	$5,000	$10,000
TRAVEL	$20,867	$20,000	$30,000
TRAVEL / CASH ADVANCE	$3,675	–	$10,000
PURCHASE BULK AIRLINE	$5,000	$10,000	$20,000
INSURANCE	$6,085,738	$7,257,300	$7,257,300
OTHER SERVICES NOC	$761	–	–
0100 - GENERAL FUND TOTAL	**$7,069,536**	**$8,927,923**	**$8,881,651**
2098 - INDIRECT COST			
MEMBERSHIP DUES	$545	–	$2,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
REPAIRS & MAINTENANCE	–	–	$10,000
RENTAL MACHINES/EQUIPMENT	$5,908	–	$3,000
PROFESSIONAL SERVICES	$25,918	–	$50,000
TRAINING	–	–	$20,000
COMMUNICATION	–	–	$5,000
ADVERTISING & PROMOTION	$4,425	–	$5,000
TRANSPORTATION - NOT TRAVEL	$1,446	–	$3,000
TRAVEL	$35,000	–	$10,000
TRAVEL / CASH ADVANCE	–	–	$5,000
PURCHASE BULK AIRLINE	$5,000	–	$10,000
OTHER SERVICES NOC	–	$185,000	$0
2098 - INDIRECT COST TOTAL	**$78,242**	**$185,000**	**$123,000**
6028 - BUSINESS & COMMERCIAL PROPERTY			
REPAIRS & MAINTENANCE	–	$300,000	$300,000
AUTOMOTIVE REPAIR & MAINTENANCE	–	$5,000	$10,000
PROFESSIONAL SERVICES	–	$50,000	$50,000
SECURITY SERVICES	–	$20,000	$20,000
TRAINING	–	–	$10,500
COMMUNICATION	–	–	$5,000
TRANSPORTATION - NOT TRAVEL	–	–	$3,000
TRAVEL	–	$15,000	$10,000
TRAVEL / CASH ADVANCE	–	–	$5,000
PURCHASE BULK AIRLINE	–	$10,000	$10,000
6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL	**–**	**$400,000**	**$423,500**
6016 - PROPERTY & PROCUREMENT PRINT JOB FUND			
REPAIRS & MAINTENANCE	$36,298	$10,000	$50,000
RENTAL MACHINES/EQUIPMENT	$545,619	$300,000	$500,000
PROFESSIONAL SERVICES	–	$30,000	$50,000
ADVERTISING & PROMOTION	$1,084	–	–
TRANSPORTATION - NOT TRAVEL	–	$2,000	$5,000
6016 - PROPERTY & PROCUREMENT PRINT JOB FUND TOTAL	**$583,001**	**$342,000**	**$605,000**
6046 - CENTRAL WAREHOUSE			
REPAIRS & MAINTENANCE	$4,310	–	$25,000
AUTOMOTIVE REPAIR & MAINTENANCE	–	–	$10,000
PROFESSIONAL SERVICES	–	–	$10,000
SECURITY SERVICES	$1,044	$900	$10,000
TRAINING	$1,800	–	$10,000
TRANSPORTATION - NOT TRAVEL	–	–	$10,000
6046 - CENTRAL WAREHOUSE TOTAL	**$7,154**	**$900**	**$75,000**
6052 - CENTRAL MOTOR POOL			
REPAIRS & MAINTENANCE	$22,920	$10,000	$20,000
AUTOMOTIVE REPAIR & MAINTENANCE	$14,834	$1,787	$15,000
RENTAL MACHINES/EQUIPMENT	–	$30,000	–
PROFESSIONAL SERVICES	$96,338	$5,000	$80,000
SECURITY SERVICES	–	–	$10,000
ADVERTISING & PROMOTION	–	–	$3,000
TRANSPORTATION - NOT TRAVEL	$51	$60,000	$5,000
OTHER SERVICES NOC	$18,360	–	–
6052 - CENTRAL MOTOR POOL TOTAL	**$152,502**	**$106,787**	**$133,000**
8030 - PRIVATE DONATION			
RENTAL OF LAND/BUILDINGS	$7,000	–	–
OTHER SERVICES NOC	$5,610	–	–
8030 - PRIVATE DONATION TOTAL	**$12,610**	**–**	**–**
OTHER SERVICES TOTAL	**$7,903,044**	**$9,962,610**	**$10,241,151**
EXPENSES TOTAL	**$7,903,044**	**$9,962,610**	**$10,241,151**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
PERISCOPE HOLDINGS, LLC	$460,143
GPS INSIGHT, LLC	$240,000
P&P APPRAISALS	$160,000
CRUCIANPOINT	$38,100
FLEETSOFT	$28,188
SMARTNET, LLC	$37,920
MARSHALL & STERLING ST. CROIX, INC	$210,000
AMOUNT	**$1,174,351**

PROFESSIONAL SERVICES BUSINESS AND COMMERCIAL PROPERTY

Itemization Description	FY2027
Amount	
BID PROCEDURE	$50,000
AMOUNT	**$50,000**

PROFESSIONAL SERVICES CENTRAL MOTOR POOL

Itemization Description	FY2027
Amount	
BID PROCEDURE	$80,000
AMOUNT	**$80,000**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSET & RISK LOSS ACCOUNTANT	1
ASSISTANT COMMISSIONER	2
ASSISTANT PRODUCTION MANAGER	1
AUTO MECHANIC	4
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1
CHIEF FINANCIAL OFFICER	1
CHIEF LEGAL COUNSEL	1
CHIEF OF CENTRAL STORES	2
CHIEF OF PROCUREMENT & CONTRACTS	1
CHIEF PROCUREMENT OFFICER	1
COMMISSIONER	1
COMPLIANCE & AUDIT OFFICER	1
COMPUTER PRODUCTION & GRAPHIC DESIGNER	1
CONTRACT ADMINISTRATOR	5
COORDINATOR OF TRANSPORTATION	1
CREATIVE DIRECTOR	1
DEPUTY COMMISSIONER	1
DEPUTY COMMISSIONER OF 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
E-PROCUREMENT SYSTEM ADMINISTRATOR	1
EVALUATION SUPERVISOR	5
EXECUTIVE CHAUFFEUR	1
EXECUTIVE SECRETARY	3
FACILITIES MAINTENANCE MANAGER	2
FINANCIAL CONTROL OFFICER	3
FIXED ASSET ANALYST	1
FIXED ASSET MANAGER	2
INFORMATION TECHNOLOGY SPECIALIST	1
LABORER	1
LABORER II	1
LEASING SPECIALIST	3
LEGAL ADVISOR	1
LEGAL ANALYST	0.5
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	4
PROPERTY MANAGER	1
PURCHASE ORDER ANALYST	1
RECEIVING OFFICER	1
RECORDS & PROPERTY MANAGEMENT OFFICER	2
SENIOR CONTRACT ADMINISTRATOR	4
SPECIAL ASSISTANT	6
STOREKEEPER III	1
VENDOR MANAGEMENT ASSISTANT	1
ALLOCATED FTE COUNT	**87.5**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF OF PROCUREMENT & CONTRACTS	1
CONTRACT ADMINISTRATOR	1
LEASING SPECIALIST	1
LEGAL ADVISOR	1
LEGAL ANALYST	0.5
PROGRAM MANAGER	1
PURCHASE ORDER ANALYST	1
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	7.5

ACTIVITY CENTERS

60000 - COMMISSIONER'S OFFICE

60001 - NON-OPERATIONAL MISC

60003 - LEGAL

60004 - VENDOR MAINTENANCE

60005 - LEASING MANAGEMENT

60010 - FISCAL/PERSONNEL

60100 - ACQUISITION, EVALUATION, & AWARDS

60120 - CONTRACT ADMINISTRATION

60230 - WAREHOUSING & DISTRIBUTION

60300 - ADMINISTRATION

60310 - CENTRAL MOTOR POOL

60320 - CENTRAL MAIL SERVICES

60410 - PRINTING PRODUCTION

60540 - PROPERTY MANAGEMENT

DEPARTMENT OF PROPERTY & PROCUREMENT - COMMISSIONER'S OFFICE

FY2027 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
	FY2025	FY2026	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,575,870	$850,771	$850,771
FRINGE BENEFITS	$596,349	$293,397	$293,397
SUPPLIES	$108,729	$110,000	$110,000
OTHER SERVICES	$1,113,448	$7,677,300	$7,677,300
0100 - GENERAL FUND TOTAL	**$3,394,396**	**$8,931,468**	**$8,931,468**
6028 - BUSINESS & COMMERCIAL PROPERTY			
PERSONNEL SERVICES	$1,019,220	$1,200,698	$1,200,698
FRINGE BENEFITS	$452,310	$461,640	$461,640
SUPPLIES	–	$100,000	$100,000
OTHER SERVICES	–	$400,000	$400,000
6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL	**$1,471,530**	**$2,162,339**	**$2,162,339**
6056 - GASOLINE COUPON PROGRAM			
SUPPLIES	$3,936,766	$4,236,645	$4,236,645
6056 - GASOLINE COUPON PROGRAM TOTAL	**$3,936,766**	**$4,236,645**	**$4,236,645**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$460,261	$450,000	$450,000
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$460,261**	**$450,000**	**$450,000**
EXPENSES TOTAL	**$9,262,953**	**$15,780,451**	**$15,780,451**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSET & RISK LOSS ACCOUNTANT	1
ASSISTANT COMMISSIONER	2
CHIEF FINANCIAL OFFICER	1
CHIEF LEGAL COUNSEL	1
COMMISSIONER	1
COMPLIANCE & AUDIT OFFICER	1
CONTRACT ADMINISTRATOR	3
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF HUMAN RESOURCES	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DIRECTOR OF VENDOR MANAGEMENT	1
E-PROCUREMENT SYSTEM ADMINISTRATOR	1
EXECUTIVE CHAUFFEUR	1
EXECUTIVE SECRETARY	2
FIXED ASSET ANALYST	1
FIXED ASSET MANAGER	2
LABORER II	1
LEGAL ADVISOR	1
LEGAL POLICY DIRECTOR	1
MOTOR POOL FLEET SUPERVISOR	1
PBX OPERATOR/RECEPTIONIST	2
PURCHASE ORDER ANALYST	1
SPECIAL ASSISTANT	3
ALLOCATED FTE COUNT	**31**

DEPARTMENT OF PROPERTY & PROCUREMENT - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 60001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$5,956,088	–	$7,257,300
0100 - GENERAL FUND TOTAL	**$5,956,088**	**–**	**$7,257,300**
8030 - PRIVATE DONATION			
OTHER SERVICES	$12,610	–	–
8030 - PRIVATE DONATION TOTAL	**$12,610**	**–**	**–**
EXPENSES TOTAL	**$5,968,698**	**–**	**$7,257,300**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M0004 - RENEWAL INSURANCE PREMIUM	$5,875,738	–	$7,257,300
M5041 - PROPERTY & PROCUREMENT APPRAISALS	$80,350	–	–
PROJECTS TOTAL	**$5,956,088**	**–**	**$7,257,300**

DEPARTMENT OF PROPERTY & PROCUREMENT - LEGAL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$70,675	$20,675
FRINGE BENEFITS	–	$28,010	$12,014
SUPPLIES	–	$70,000	$50,000
OTHER SERVICES	–	$200,000	$0
CAPITAL PROJECTS	–	$500,000	$300,000
0100 - GENERAL FUND TOTAL	**–**	**$868,685**	**$382,689**
EXPENSES TOTAL	**–**	**$868,685**	**$382,689**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
LEGAL ANALYST	0.5
ALLOCATED FTE COUNT	**0.5**

DEPARTMENT OF PROPERTY & PROCUREMENT - VENDOR MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$60,000	$60,000
FRINGE BENEFITS	–	$28,209	$18,770
SUPPLIES	–	$55,000	$18,556
OTHER SERVICES	–	$1,045,623	$1,014,351
CAPITAL PROJECTS	–	$525,000	$0
0100 - GENERAL FUND TOTAL	**–**	**$1,713,832**	**$1,111,677**
EXPENSES TOTAL	**–**	**$1,713,832**	**$1,111,677**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
VENDOR MANAGEMENT ASSISTANT	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF PROPERTY & PROCUREMENT - LEASING MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$100,000	$100,000
FRINGE BENEFITS	–	$57,384	$61,864
OTHER SERVICES	–	$5,000	$0
0100 - GENERAL FUND TOTAL	**–**	**$162,384**	**$161,864**
EXPENSES TOTAL	**–**	**$162,384**	**$161,864**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
LEASING SPECIALIST	2
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF PROPERTY & PROCUREMENT - FISCAL/PERSONNEL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$155,951	$130,000	$130,000
FRINGE BENEFITS	$46,012	$59,531	$71,209
0100 - GENERAL FUND TOTAL	**$201,962**	**$189,531**	**$201,209**
EXPENSES TOTAL	**$201,962**	**$189,531**	**$201,209**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
FINANCIAL CONTROL OFFICER	2
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF PROPERTY & PROCUREMENT - ACQUISITION, EVALUATION, & AWARDS

FY2027 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

ALL ACTIVITY CENTER POSITIONS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$41,278	–	–
FRINGE BENEFITS	$30,002	–	–
0100 - GENERAL FUND TOTAL	**$71,280**	**–**	**–**
EXPENSES TOTAL	**$71,280**	**–**	**–**

DEPARTMENT OF PROPERTY & PROCUREMENT - CONTRACT ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$57,970	$825,000	$913,000
FRINGE BENEFITS	$34,752	$281,427	$386,217
0100 - GENERAL FUND TOTAL	**$92,722**	**$1,106,427**	**$1,299,217**
2098 - INDIRECT COST			
SUPPLIES	$39,459	–	$62,000
OTHER SERVICES	$78,242	$185,000	$123,000
2098 - INDIRECT COST TOTAL	**$117,701**	**$185,000**	**$185,000**
EXPENSES TOTAL	**$210,423**	**$1,291,427**	**$1,484,217**

DEPARTMENT OF PROPERTY & PROCUREMENT - WAREHOUSING & DISTRIBUTION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$241,888	$270,748	$293,328
FRINGE BENEFITS	$133,938	$153,605	$178,139
0100 - GENERAL FUND TOTAL	**$375,826**	**$424,352**	**$471,467**
6046 - CENTRAL WAREHOUSE			
SUPPLIES	$915,797	$819,500	$825,000
OTHER SERVICES	$7,154	$900	$75,000
6046 - CENTRAL WAREHOUSE TOTAL	**$922,951**	**$820,400**	**$900,000**
EXPENSES TOTAL	**$1,298,777**	**$1,244,752**	**$1,371,467**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF OF CENTRAL STORES	2
LABORER	1
PROCUREMENT OFFICER I	1
RECEIVING OFFICER	1
STOREKEEPER III	1
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF PROPERTY & PROCUREMENT - ADMINISTRATION

FY2027 OPERATING BUDGET

ACTIVITY 60300 ADMINISTRATION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$51,661	–	–
FRINGE BENEFITS	$25,545	–	–
0100 - GENERAL FUND TOTAL	**$77,207**	**–**	**–**
EXPENSES TOTAL	**$77,207**	**–**	**–**

DEPARTMENT OF PROPERTY & PROCUREMENT - CENTRAL MOTOR POOL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$106,932	$283,790	$297,085
FRINGE BENEFITS	$59,472	$130,784	$152,767
0100 - GENERAL FUND TOTAL	**$166,404**	**$414,574**	**$449,852**
6052 - CENTRAL MOTOR POOL			
SUPPLIES	$460,862	$261,468	$567,000
OTHER SERVICES	$152,502	$106,787	$133,000
6052 - CENTRAL MOTOR POOL TOTAL	**$613,364**	**$368,255**	**$700,000**
EXPENSES TOTAL	**$779,768**	**$782,829**	**$1,149,852**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
AUTO MECHANIC	4
COORDINATOR OF TRANSPORTATION	1
DIRECTOR OF TRANSPORTATION	1
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF PROPERTY & PROCUREMENT - CENTRAL MAIL SERVICES

FY2027 OPERATING BUDGET

ACTIVITY 60320 CENTRAL MAIL SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$37,195	–	–
FRINGE BENEFITS	$28,607	–	–
0100 - GENERAL FUND TOTAL	**$65,803**	**–**	**–**
EXPENSES TOTAL	**$65,803**	**–**	**–**

DEPARTMENT OF PROPERTY & PROCUREMENT - PRINTING PRODUCTION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$202,631	$230,769	$208,884
FRINGE BENEFITS	$93,190	$77,583	$95,944
0100 - GENERAL FUND TOTAL	**$295,821**	**$308,352**	**$304,828**
6016 - PROPERTY & PROCUREMENT PRINT JOB FUND	–	–	$700,000
EXPENSES TOTAL	**$295,821**	**$308,352**	**$1,004,828**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT PRODUCTION MANAGER	1
INFORMATION TECHNOLOGY SPECIALIST	1
OFFSET TECHNICIAN II	1
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF PROPERTY & PROCUREMENT - PROPERTY MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
6028 - BUSINESS & COMMERCIAL PROPERTY			
PERSONNEL SERVICES	$1,267,006	$1,284,443	$1,291,190
FRINGE BENEFITS	$628,221	$631,428	$680,711
SUPPLIES	–	–	$48,360
OTHER SERVICES	–	–	$68,500
6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL	**$1,895,228**	**$1,915,871**	**$2,088,761**
EXPENSES TOTAL	**$1,895,228**	**$1,915,871**	**$2,088,761**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1
COMPUTER PRODUCTION & GRAPHIC DESIGNER	1
CREATIVE DIRECTOR	1
DEPUTY COMMISSIONER	1
EVALUATION SUPERVISOR	2
EXECUTIVE SECRETARY	1
FACILITIES MAINTENANCE MANAGER	2
FINANCIAL CONTROL OFFICER	1
LEASING SPECIALIST	1
PARALEGAL	1
PERSONAL PROPERTY INVENTORY ASSISTANT	1
PROGRAM MANAGER	1
PROPERTY INSPECTOR	4
PROPERTY MANAGER	1
RECORDS & PROPERTY MANAGEMENT OFFICER	2
SPECIAL ASSISTANT	2
ALLOCATED FTE COUNT	**23**

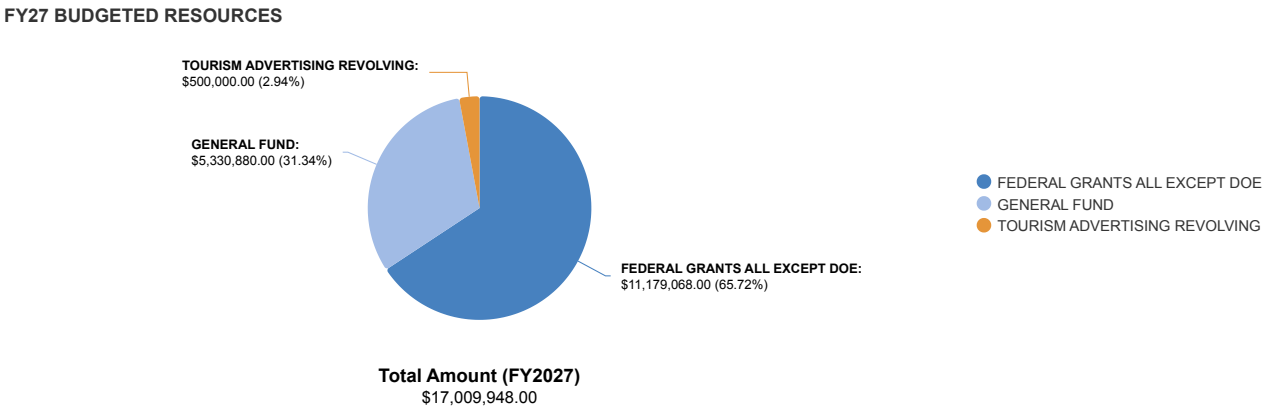
DEPARTMENT OF AGRICULTURE

FY2027 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.

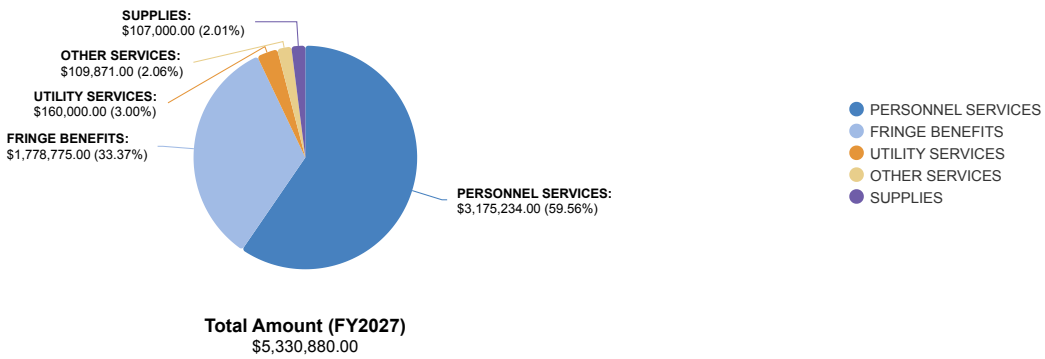
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$4,551,342	$5,254,512	$5,330,880
6068 - TOURISM ADVERTISING REVOLVING	–	$500,000	$500,000
3031 - ST CROIX CAPITAL IMPROVEMENT	–	$1,000,000	–
6069 - TOURISM ADVERTISING REVOLVING	$50,529	$0	–
APPROPRIATED TOTAL	**$4,601,871**	**$6,754,512**	**$5,830,880**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$726,459	$4,006,638	$11,179,068
FEDERAL TOTAL	**$726,459**	**$4,006,638**	**$11,179,068**
NON APPROPRIATED			
6024 - AGRICULTURE REVOLVING	$171,790	$1,000,000	–
0105 - SINGLE PAYER UTILITY FUND	$245,956	$160,000	–
NON APPROPRIATED TOTAL	**$417,745**	**$1,160,000**	**–**
EXPENSES TOTAL	**$5,746,075**	**$11,921,150**	**$17,009,948**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Data Updated: May 29, 2026, 7:44 PM

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
MM032 - INDUSTRIAL HEMP COMMISSION	$59,170	$246,277	$252,385
PROJECTS TOTAL	**$59,170**	**$246,277**	**$252,385**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$21,364	–	–
REPAIRS & MAINTENANCE	$88,269	$29,035	$0
AUTOMOTIVE REPAIR & MAINTENANCE	$18,383	$12,000	$7,000
RENTAL OF LAND/BUILDINGS	$5,250	–	–
RENTAL MACHINES/EQUIPMENT	$6,928	–	–
PROFESSIONAL SERVICES	$26,917	$83,632	$0
SECURITY SERVICES	$91,368	$120,000	$10,000
COMMUNICATION	$137,015	$25,000	$24,871
ADVERTISING & PROMOTION	$2,540	$3,000	$3,000
PRINTING AND BINDING	–	$1,000	$1,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
TRANSPORTATION - NOT TRAVEL	$24,265	$30,000	$24,000
TRAVEL	$26,711	$15,000	$15,000
TRAVEL / CASH ADVANCE	$14,011	$10,000	$10,000
PURCHASE BULK AIRLINE	$33,858	$15,000	$15,000
OTHER SERVICES NOC	$4,740	$176,277	$0
0100 - GENERAL FUND TOTAL	**$501,618**	**$519,944**	**$109,871**
6068 - TOURISM ADVERTISING REVOLVING			
REPAIRS & MAINTENANCE	–	$250,000	$250,000
6068 - TOURISM ADVERTISING REVOLVING TOTAL	**–**	**$250,000**	**$250,000**
6069 - TOURISM ADVERTISING REVOLVING	$38,293	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
DEBRIS REMOVAL	$5,000	$0	$0
PROFESSIONAL SERVICES	$68,150	$0	$0
TRAINING	$2,500	$0	$0
ADVERTISING & PROMOTION	$88,170	$0	$0
PRINTING AND BINDING	$3,628	$0	$0
TRANSPORTATION - NOT TRAVEL	$14,409	$0	$0
TRAVEL	$5,502	$0	$0
TRAVEL / CASH ADVANCE	$6,438	$0	$0
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$68,183	$0	$0
GRANTS/IND GOVT AGENCIES	$40,000	–	$0
OTHER SERVICES NOC	$25	$3,060,838	$3,903,603
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$302,005**	**$3,060,838**	**$3,903,603**
6024 - AGRICULTURE REVOLVING			
REPAIRS & MAINTENANCE	$33,644	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$140	–	–
PROFESSIONAL SERVICES	$5,415	–	–
COMMUNICATION	$8,956	–	–
PRINTING AND BINDING	$112	–	–
TRANSPORTATION - NOT TRAVEL	$3,274	–	–
TRAVEL	$400	–	–
TRAVEL / CASH ADVANCE	$150	–	–
OTHER SERVICES NOC	$19,057	$400,000	–
6024 - AGRICULTURE REVOLVING TOTAL	**$71,148**	**$400,000**	**–**
OTHER SERVICES TOTAL	**$913,064**	**$4,230,782**	**$4,263,474**
EXPENSES TOTAL	**$913,064**	**$4,230,782**	**$4,263,474**

GRANT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F8391 - URBAN AND COMMUNITY FORESTRY PROGRAM	$73,977	–	–
F8382 - URBAN AND COMMUNITY FORESTRY PROGRAM	$20,932	$0	–
F83C3 - INFLATION REDUCTION ACT LANDSCAPE SCALE RESTORATION	–	–	$500,000
F83C4 - SOIL AND WATER CONSERVATION	$2,388	–	–
F8388 - PLANT & ANIMAL DISEASE PEST CONTROL	–	$70,374	$70,433
F83C8 - URBAN & COMMUNITY FORESTRY PROGRAM	–	$49,500	$49,500
F83C0 - URBAN & COMMUNITY FORESTRY PROGRAM	–	$300,000	$300,000
F83D1 - URBAN & COMMUNITY FORESTRY PROGRAM	–	$200,000	$200,000
F83D3 - SPECIALTY CROP BLOCK GRANT PROGRAM	–	$246,902	$246,902
F83D2 - FOREST STEWARDSHIP PROGRAM	–	–	$49,500
F83C7 - INFLATION REDUCTION ACT LANDSCAPE SCALE RESTORATION	–	$3,000,000	$3,000,000
FEDERAL TOTAL	**$97,296**	**$3,866,776**	**$4,416,335**
FEDERAL PROGRAMS			
F8327 - FOREST STEWARDSHIP PROGRAM	-$9,630	$0	–
F8328 - URBAN & COMMUNITY FORESTRY PROGRAM	$44,137	$0	–
F8326 - WATER BANK PROGRAM	-$43,393	$0	–
F83A4 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$18,003	$0	–
F8371 - FOREST STEWARDSHIP PROGRAM	$30,786	–	–
F8357 - FOREST STEWARDSHIP PROGRAM	$16,526	$0	–
F83A5 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$115,511	$0	–
F8384 - FOREST LEGACY PROGRAM	$48,392	–	–
F83A9 - FOREST STEWARDSHIP PROGRAM 2023	$100,490	$0	–
F83B0 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$26,818	–	–
F83B2 - WATER BANK PROGRAM	$118,263	$0	–
F83B1 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$59,735	–	–
F83B4 - URBAN & COMMUNITY FORESTRY PROGRAM	$14,466	–	$200,000
F83B6 - FOREST LEGACY PROGRAM	$41,529	$0	$75,000
F83B7 - INFLATION REDUCTION ACT - FOREST LE	–	–	$5,910,000
F83B8 - FOREST STEWARDSHIP PROGRAM	$26,280	–	$225,000
F83C1 - PLANT & ANIMAL DISEASE PEST CONTROL	$16,638	$0	–
F83B9 - FOREST STEWARDSHIP PROGRAM	$1,226	$0	$102,371
F83B5 - SOIL AND WATER CONSERVATION	$3,386	$139,862	$139,862
F83C2 - COOPERATIVE FORESTRY ASSISTANCE	–	–	$110,500
FEDERAL PROGRAMS TOTAL	**$629,162**	**$139,862**	**$6,762,733**
PROJECTS TOTAL	**$726,459**	**$4,006,638**	**$11,179,068**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	1
ADMINISTRATIVE SPECIALIST	1
AGRICULTURAL PROPERTY INSPECTOR	1
AGRICULTURE INDUSTRIAL ENGINEER	1
AGRICULTURE MARKETING DIRECTOR	1
AGRICULTURE VETERINARY DIRECTOR	1
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR FOOD PRODUCTION	1
ASSISTANT PROPERTY MANAGER	1
BUTCHER	4
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
EXECUTIVE ASSISTANT	1
FINANCIAL MANAGEMENT SUPERVISOR	1
FISCAL OFFICER	1
FOREST STEWARD COORDINATOR	1
FORESTRY TECHNICIAN	1
HEAVY EQUIPMENT MECHANIC	2
HEAVY EQUIPMENT OPERATOR II	6
LABORER	6
LABORER II	2
MAINTENANCE ENGINEER I	1
MAINTENANCE MECHANIC	1
NACD TECHNICAL ASSISTANT COORDINATOR	1
OFFICE MANAGER	1
PROCUREMENT QUALITY CONTROL OFFICER	1
PROGRAM MANAGER	1
SANITATION MANAGER	1
STATE SURVEY COORDINATOR	1
SUPERVISOR AGRICULTURAL DEVELOPMENT	1
TIRE REPAIR SERVICEMAN	1
VETERINARY TECHNICIAN	1
WELDER	1
ALLOCATED FTE COUNT	**57**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
AGRICULTURAL PROPERTY INSPECTOR	1
BUTCHER	1
CHIEF BUTCHER	1
FORESTRY PARTNERSHIP COORDINATOR	1
HEAVY EQUIPMENT MECHANIC	1
LABORER	1
NACD TECHNICAL ASSISTANT COORDINATOR	1
PROGRAM ASSISTANT	1
PUBLIC INFORMATION OFFICER	1
SANITATION MANAGER	1
SUPERVISOR AGRICULTURAL PEST CONTROL	1
URBAN & COMMUNITY FOREST COORDINATOR	1
ALLOCATED FTE COUNT	**12**

ACTIVITY CENTERS

00000 - FEDERAL PROGRAMS
83000 - ADMINISTRATION
83001 - NON-OPERATIONAL MISC
83010 - LAND, MAINTENANCE, AND DEVELOPMENT
83020 - AGRICULTURE DEVELOPMENT
83060 - CONSERVATION INITIATIVES
83100 - ADMINISTRATION EDA
83200 - LIVESTOCK FARMERS AND ABATTOIR SERVICES
83210 - VETERINARY SERVICES
83300 - MARKETING

DEPARTMENT OF AGRICULTURE - FEDERAL PROGRAMS

FY2027 OPERATING BUDGET

ACTIVITY 00000 FEDERAL PROGRAMS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$193,249	$246,902	$0
EXPENSES TOTAL	**$193,249**	**$246,902**	**$0**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F83D3 - SPECIALTY CROP BLOCK GRANT PROGRAM	–	$246,902	–
F83A4 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$18,003	$0	–
F83A5 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$115,511	$0	–
F83B1 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$59,735	–	–
EXPENSES TOTAL	**$193,249**	**$246,902**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COORDINATOR ADMINISTRATIVE SERVICES	0.7
DISEASE INTERVENTION SPECIALIST I	3
HIV DATA ANALYST	1
HIV PREVENTION COORDINATOR	0.6
HIV SURVEILLANCE PROGRAM ASSISTANT	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.42
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.2
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5
ALLOCATED FTE COUNT	**7.42**

DEPARTMENT OF AGRICULTURE - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,280,637	$1,158,269	$1,201,720
FRINGE BENEFITS	$594,019	$560,428	$621,362
SUPPLIES	$207,206	$148,874	$107,000
OTHER SERVICES	$501,618	$519,944	$109,871
UTILITY SERVICES	–	$0	$160,000
0100 - GENERAL FUND TOTAL	**$2,583,481**	**$2,387,515**	**$2,199,953**
6068 - TOURISM ADVERTISING REVOLVING	–	$500,000	$500,000
3031 - ST CROIX CAPITAL IMPROVEMENT			
SUPPLIES	–	$500,000	–
CAPITAL PROJECTS	–	$500,000	–
3031 - ST CROIX CAPITAL IMPROVEMENT TOTAL	**–**	**$1,000,000**	**–**
6069 - TOURISM ADVERTISING REVOLVING	$50,529	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$37,932	$78,964	$77,658
FRINGE BENEFITS	$28,709	$51,353	$55,426
SUPPLIES	$3,875	$4,972	$2,972
OTHER SERVICES	$10,128	$4,572	$3,806
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$80,644**	**$139,862**	**$139,862**
6024 - AGRICULTURE REVOLVING			
OTHER SERVICES	$71,148	$400,000	–
6024 - AGRICULTURE REVOLVING TOTAL	**$71,148**	**$400,000**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$245,956	$160,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$245,956**	**$160,000**	**–**
EXPENSES TOTAL	**$3,031,757**	**$4,587,377**	**$2,839,815**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F83C4 - SOIL AND WATER CONSERVATION	$2,388	–	–
F8326 - WATER BANK PROGRAM	$43,393	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F83B2 - WATER BANK PROGRAM	$118,263	$0	–
F83B5 - SOIL AND WATER CONSERVATION	$3,386	$139,862	$139,862
EXPENSES TOTAL	**$80,644**	**$139,862**	**$139,862**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	1
ADMINISTRATIVE SPECIALIST	1
AGRICULTURE MARKETING DIRECTOR	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
EXECUTIVE ASSISTANT	1
FINANCIAL MANAGEMENT SUPERVISOR	1
FISCAL OFFICER	1
NACD TECHNICAL ASSISTANT COORDINATOR	2
PROGRAM ASSISTANT	1
PROGRAM MANAGER	1
PUBLIC INFORMATION OFFICER	1
ALLOCATED FTE COUNT	**21**

DEPARTMENT OF AGRICULTURE - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 83001 NON-OPERATIONAL MISC

FUNCTIONAL STATEMENT

The Industrial Hemp Commission provides direction and programmatic support for the industrial hemp program. Services are provided to the agriculture and horticulture communities through the configuring, installing, monitoring, and maintaining programs, systems, records, networks, and tele- or virtual communications supporting the Hemp Program.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$45,116	$161,000	$161,000
FRINGE BENEFITS	$14,066	$85,277	$91,385
0100 - GENERAL FUND TOTAL	**$59,182**	**$246,277**	**$252,385**
EXPENSES TOTAL	**$59,182**	**$246,277**	**$252,385**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
MM032 - INDUSTRIAL HEMP COMMISSION			
PERSONNEL SERVICES	$45,116	$161,000	$161,000
FRINGE BENEFITS	$14,054	$85,277	$91,385
MM032 - INDUSTRIAL HEMP COMMISSION TOTAL	**$59,170**	**$246,277**	**$252,385**
PROJECTS TOTAL	**$59,170**	**$246,277**	**$252,385**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
AGRICULTURAL PROPERTY INSPECTOR	2
DIRECTOR HEMP PROGRAM	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF AGRICULTURE - LAND, MAINTENANCE, AND DEVELOPMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$421,433	$618,142	$654,846
FRINGE BENEFITS	$238,072	$362,216	$382,670
0100 - GENERAL FUND TOTAL	**$659,505**	**$980,358**	**$1,037,516**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$198,468	$395,726	$272,966
FRINGE BENEFITS	$95,371	$236,986	$240,058
SUPPLIES	$11,011	$35,237	$502,350
OTHER SERVICES	$111,376	$2,951,925	$3,790,930
CAPITAL PROJECTS	$19,702	–	$5,986,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$435,928**	**$3,619,874**	**$10,792,304**
6024 - AGRICULTURE REVOLVING			
SUPPLIES	$100,641	$600,000	–
6024 - AGRICULTURE REVOLVING TOTAL	**$100,641**	**$600,000**	**–**
EXPENSES TOTAL	**$1,196,074**	**$5,200,232**	**$11,829,820**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F8391 - URBAN AND COMMUNITY FORESTRY PROGRAM	$73,977	–	–
F8382 - URBAN AND COMMUNITY FORESTRY PROGRAM	$20,932	$0	–
F83C3 - INFLATION REDUCTION ACT LANDSCAPE SCALE RESTORATION	–	–	$500,000
F8388 - PLANT & ANIMAL DISEASE PEST CONTROL	–	$70,374	$70,433
F83C8 - URBAN & COMMUNITY FORESTRY PROGRAM	–	$49,500	$49,500
F83C0 - URBAN & COMMUNITY FORESTRY PROGRAM	–	$300,000	$300,000
F83D1 - URBAN & COMMUNITY FORESTRY PROGRAM	–	$200,000	$200,000
F83D2 - FOREST STEWARDSHIP PROGRAM	–	–	$49,500
F83C7 - INFLATION REDUCTION ACT LANDSCAPE SCALE RESTORATION	–	$3,000,000	$3,000,000
F8327 - FOREST STEWARDSHIP PROGRAM	-$9,630	$0	–
F8328 - URBAN & COMMUNITY FORESTRY PROGRAM	$44,137	$0	–
F8371 - FOREST STEWARDSHIP PROGRAM	$30,786	–	–
F8357 - FOREST STEWARDSHIP PROGRAM	$16,926	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F8384 - FOREST LEGACY PROGRAM	$48,392	–	–
F83A9 - FOREST STEWARDSHIP PROGRAM 2023	$100,490	$0	–
F83B0 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$26,818	–	–
F83B4 - URBAN & COMMUNITY FORESTRY PROGRAM	$14,466	–	$200,000
F83B6 - FOREST LEGACY PROGRAM	$41,529	$0	$75,000
F83B7 - INFLATION REDUCTION ACT - FOREST LE	–	–	$5,910,000
F83B8 - FOREST STEWARDSHIP PROGRAM	$26,280	–	$225,000
F83B9 - FOREST STEWARDSHIP PROGRAM	$1,226	$0	$102,371
F83C2 - COOPERATIVE FORESTRY ASSISTANCE	–	–	$110,500
EXPENSES TOTAL	**$435,928**	**$3,619,874**	**$10,792,304**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR FOOD PRODUCTION	1
DIRECTOR FOOD PRODUCTION	1
FOREST STEWARD COORDINATOR	1
FORESTRY PARTNERSHIP COORDINATOR	1
FORESTRY TECHNICIAN	1
HEAVY EQUIPMENT MECHANIC	3
HEAVY EQUIPMENT OPERATOR II	4
LABORER	2
LABORER II	1
MAINTENANCE MECHANIC	1
STATE SURVEY COORDINATOR	1
TIRE REPAIR SERVICEMAN	1
URBAN & COMMUNITY FOREST COORDINATOR	1
WELDER	1
ALLOCATED FTE COUNT	**20**

DEPTMENT OF AGRICULTURE - AGRICULTURE DEVELOPMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$276,230	$292,682	$342,000
FRINGE BENEFITS	$149,025	$176,598	$214,633
0100 - GENERAL FUND TOTAL	**$425,255**	**$469,280**	**$556,633**
EXPENSES TOTAL	**$425,255**	**$469,280**	**$556,633**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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 - CONSERVATION INITIATIVES

FY2027 OPERATING BUDGET

ACTIVITY 83060 CONSERVATION INITIATIVES

FUNCTIONAL STATEMENT

The Conservation Initiatives Division strives to implement sustainable practices, preserve natural resources, and promote biodiversity for long-term agricultural viability and environmental preservation.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$272,901	$327,837	$329,337
FRINGE BENEFITS	$126,188	$151,836	$164,560
0100 - GENERAL FUND TOTAL	**$399,089**	**$479,673**	**$493,897**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$12,514	$4,527	$0
OTHER SERVICES	$4,124	-$4,527	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$16,638**	**$0**	**$0**
EXPENSES TOTAL	**$415,727**	**$479,673**	**$493,897**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2025	FY2027
Expenses			
F83C5 - PLANT & ANIMAL DISEASE PEST CONTROL	–	$6,088	–
F83C6 - PLANT & ANIMAL DISEASE PEST CONTROL	–	$14,504	$0
F83C1 - PLANT & ANIMAL DISEASE PEST CONTROL	$16,638	$26,000	$0
EXPENSES TOTAL	**$16,638**	**$46,592**	**$0**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2026
Allocated FTE Count	
AGRICULTURE VETERINARY DIRECTOR	1

Position Name	FY2026
MAINTENANCE ENGINEER I	1
OFFICE MANAGER	1
SUPERVISOR AGRICULTURAL PEST CONTROL	1
VETERINARY TECHNICIAN	1
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF AGRICULTURE - ADMINISTRATION EDA

FY2027 OPERATING BUDGET

ACTIVITY 83100 ADMINISTRATION EDA

FUNCTIONAL STATEMENT

The Administration EDA focuses on establishing and maintaining robust infrastructure to support effective land management and the needs of the farming community.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	–	$35,000
FRINGE BENEFITS	–	–	$22,311
0100 - GENERAL FUND TOTAL	**–**	**–**	**$57,311**
EXPENSES TOTAL	**–**	**–**	**$57,311**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
HEAVY EQUIPMENT OPERATOR II	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF AGRICULTURE - LIVESTOCK FARMERS AND ABATTOIR SERVICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$284,124	$435,001	$451,331
FRINGE BENEFITS	$140,706	$256,408	$281,854
0100 - GENERAL FUND TOTAL	**$424,831**	**$691,409**	**$733,185**
EXPENSES TOTAL	**$424,831**	**$691,409**	**$733,185**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
AGRICULTURE INDUSTRIAL ENGINEER	1
BUTCHER	3
CHIEF BUTCHER	1
DIRECTOR ABATTOIR	1
LABORER	2
PROCUREMENT QUALITY CONTROL OFFICER	1
SANITATION MANAGER	2
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF AGRICULTURE - VETERINARY SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$272,901	$327,837	$329,337
FRINGE BENEFITS	$126,188	$151,836	$164,560
0100 - GENERAL FUND TOTAL	**$399,089**	**$479,673**	**$493,897**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$12,514	$4,527	$0
OTHER SERVICES	$4,124	-$4,527	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$16,638**	**$0**	**$0**
EXPENSES TOTAL	**$415,727**	**$479,673**	**$493,897**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F83C1 - PLANT & ANIMAL DISEASE PEST CONTROL	$16,638	$0	–
EXPENSES TOTAL	**$16,638**	**$0**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
AGRICULTURE VETERINARY DIRECTOR	1
MAINTENANCE ENGINEER I	1
OFFICE MANAGER	1
SUPERVISOR AGRICULTURAL PEST CONTROL	1
VETERINARY TECHNICIAN	1
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF AGRICULTURE - MARKETING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	$0	$138,035
OTHER SERVICES	–	–	$108,867
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$0**	**$246,902**
EXPENSES TOTAL	**–**	**$0**	**$246,902**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2025	FY2027
Expenses			
F83D3 - SPECIALTY CROP BLOCK GRANT PROGRAM	–	–	$246,902
EXPENSES TOTAL	**–**	**–**	**$246,902**


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

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

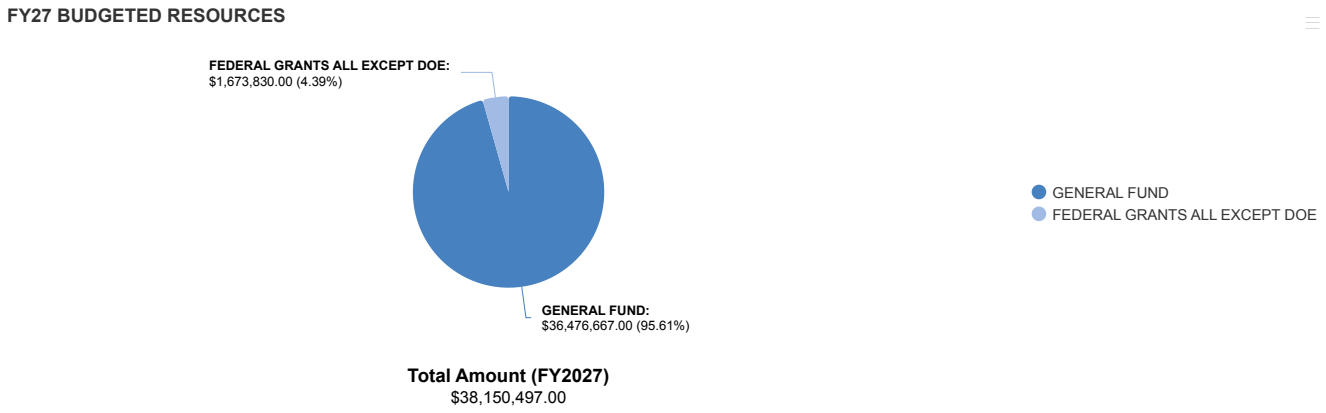
BUREAU OF CORRECTIONS

FY2027 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.

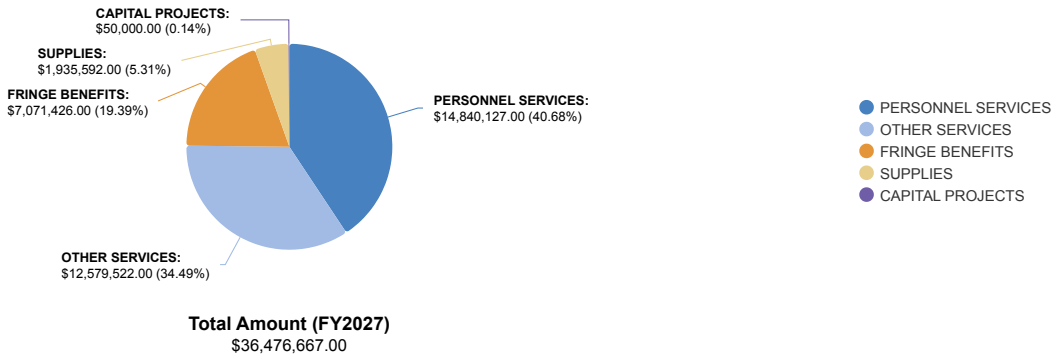
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$38,403,812	$36,014,494	$36,476,665
APPROPRIATED TOTAL	**$38,403,812**	**$36,014,494**	**$36,476,665**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$422,843	$400,000	$1,673,830
FEDERAL TOTAL	**$422,843**	**$400,000**	**$1,673,830**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	$568,293	$559,208	–
NON APPROPRIATED TOTAL	**$568,293**	**$559,208**	–
EXPENSES TOTAL	**$39,394,947**	**$36,973,702**	**$38,150,495**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$36,476,667.00

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$75,472	–	–
MEMBERSHIP DUES	$22,587	–	–
STIPENDS	$91,296	–	–
DEBRIS REMOVAL	$3,128	–	–
REPAIRS & MAINTENANCE	$110,364	$235,000	$235,000
AUTOMOTIVE REPAIR & MAINTENANCE	$2,521	$15,000	$0
RENTAL OF LAND/BUILDINGS	$295,691	$278,268	$288,316
RENTAL MACHINES/EQUIPMENT	$166,282	$10,000	$0
PROFESSIONAL SERVICES	$12,101,834	$11,775,135	$11,351,206
SECURITY SERVICES	$173,042	$50,000	$50,000
TRAINING	$48,678	$30,000	$30,000
COMMUNICATION	$196,226	$50,000	$50,000
ADVERTISING & PROMOTION	$13,514	$5,000	$5,000
PRINTING AND BINDING	$4,819	$5,000	$5,000
TRANSPORTATION - NOT TRAVEL	$47,297	$50,000	$50,000
IN & OUT PATIENT SERVICES	$1,296,338	$350,000	$350,000
TRAVEL	$132,845	$125,000	$125,000
TRAVEL / CASH ADVANCE	$66,205	$10,000	$10,000
PURCHASE BULK AIRLINE	$66,500	$20,000	$20,000
JUDGEMENTS INDEMNITIES	$125,000	–	–
OTHER SERVICES NOC	$41,708	$10,000	$10,000
0100 - GENERAL FUND TOTAL	**$15,081,348**	**$13,018,403**	**$12,579,522**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PROFESSIONAL SERVICES	$320,726	$0	$0
TRAINING	$3,875	$0	$0
TRANSPORTATION - NOT TRAVEL	$3,388	$0	$0
TRAVEL	$15,827	$0	$0
TRAVEL / CASH ADVANCE	$18,716	$0	$0
OTHER SERVICES NOC	–	$173,375	$332,192
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$362,532**	**$173,375**	**$332,192**
OTHER SERVICES TOTAL	**$15,443,880**	**$13,191,778**	**$12,911,714**
EXPENSES TOTAL	**$15,443,880**	**$13,191,778**	**$12,911,714**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
DR. KAHLIL JOHNSON	$150,000
DR. HOMER VENTERS	$150,000
INDELIBLE MANAGEMENT SOLUTIONS, INC	$2,000,000
NEIGHBORHOOD PHARMACY	$150,000
WEST BAY WHOLESALE, LLC	$50,000
FLEMINGS TRANSPORT	$45,000
CORE CIVIC	$3,927,500
GLENN CORBETT	$150,000
AMDAN, INC D/B/A MEDICINE SHOPPE #1956	$50,000
FASTCASE	$4,500
MICHAEL K. GATLING	$150,000
V.I. REGULATED WASTE MANAGEMENT	$10,000
SAPPHIREHEALTH, LLC	$17,550
NUCLEOS, INC	$150,950
BUTLER SNOW, LLP	$1,000,000
UNIVERSITY OF THE VIRGIN ISLANDS	$100,000
JAMES AUSTIN	$150,000
PROMISING PEOPLE	$60,000
CORRECTIONAL MANAGEMENT AND CORRECTIONAL GROUP	$125,000
ISLAND THERAPY SOLUTIONS	$150,000
KENNETH A. RAY	$333,333
8 WEST, LLC	$27,380
OCEAN SYSTEMS LABORATORY, INC	$18,107
THE MOSS GROUP, INC	$122,975
OTIS ELEVATOR COMPANY	$8,911
DR. EVADNE SANG	$225,000
STARTEL COMMUNICATION	$25,000
VIRGINIA DEPARTMENT OF CORRECTIONS	$2,000,000
AMOUNT	**$11,351,206**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
V.I. ECONOMIC DEVELOPMENT AUTHORITY	$208,641
WATERFRONT 72 KRONPRINSENS GADE, LLC	$79,675
AMOUNT	**$288,316**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F1520 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	$0	$344,354
F1519 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$175,564	$0	–
F1521 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$6,600	$0	$282,833
F1522 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$48,368	$0	$194,035
F1511 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$31,239	$0	–
F1512 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$10,500	$0	–
F1513 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$14,980	$0	–
F1514 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$3,289	$0	–
F1515 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$13,101	$0	–
F1516 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$119,203	$0	–
F1523 - STATE CRIMINAL ALIEN ASSIST PROGRAM	–	–	$268,671
F1531 - STATE CRIMINAL ALIEN ASSIST PROGRAM	–	–	$183,937
F1524 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$400,000	$400,000
FEDERAL TOTAL	**$422,843**	**$400,000**	**$1,673,830**
PROJECTS TOTAL	**$422,843**	**$400,000**	**$1,673,830**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR / SUPPORT SERVICES	1
ASSISTANT DIRECTOR BOC OPERATIONS	1
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1
ASSISTANT WARDEN	2
CASE MANAGEMENT PLANNER	5
CERTIFIED NURSING ASSISTANT	1
CHIEF CORRECTION OFFICER	3
CHIEF INSPECTOR	1
CHIEF STRATEGY OFFICER	1
CONSTRUCTION SUPERINTENDENT	1
COOK II	8
CORRECTION CLASSIFICATION OFFICER	4
CORRECTION CLASSIFICATION SUPERVISOR	1
CORRECTION OFFICER	89
CORRECTION RECRUIT	3
CORRECTION SECURITY ADMINISTRATOR	1
CORRECTION SERGEANT	7.5
CORRECTION TECHNICIAN	8
CORRECTIONAL INSTRUCTOR	1
CORRECTIONAL LICENSED PRACTICAL NURSE	1
DENTAL ASSISTANT	1
DENTAL HYGIENIST	1

Position Name	FY2027
DENTIST	1
DIRECTOR BUREAU OF CORRECTIONS	1
DISASTER RECOVERY SPECIALIST	1
EMERGENCY ROOM PHYSICIAN	1
EQUINE PROGRAM SUPERVISOR	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
FACILITIES MAINTENANCE TECHNICIAN	1
FACILITY MANAGER	1
FINANCIAL SPECIALIST	1
FIRE, LIFE, & SAFETY MANAGER	1
FISCAL AND BUDGET MANAGER	1
FOOD SERVICE ADMINISTRATOR	1
GENERAL MAINTENANCE WORKER I	3
HEAD NURSE	2
HEALTH INFORMATION MANAGEMENT LEAD CLERK	1
HEALTH SERVICE ADMINISTRATOR	1
HUMAN RESOURCE MANAGER	1
HUMAN RESOURCES GENERALIST	0.5
INVESTIGATOR	2
LABOR RELATIONS SPECIALIST	1
LAUNDRY MANAGER	1
LEGAL COUNSEL	1
LICENSED PRACTICAL NURSE	1.5
LIEUTENANT SUPERVISOR	2
MAINTENANCE ENGINEER	0.5
MAINTENANCE TECHNICIAN	1
MEDICAL DIRECTOR	1
MENTAL HEALTH COORDINATOR	2
MENTAL HEALTH COUNSELOR	1
MIS ADMINISTRATOR	1
NIGHT DIFFERENTIAL	2
OVERTIME	1
PARALEGAL	1
PAYROLL AUDIT CLERK III	1
POLICY WRITER	1
PRISON CHAPLAIN	2
PRISON COMPLIANCE COORDINATOR	1
PRISON COMPLIANCE OFFICER	2
PRISON RAPE ELIMINATION ACT (PREA) COORDINATOR	1
PRISON RAPE ELMINATION ACT (PREA) COORDINATOR	1
PRISON WARDEN	2
PROGRAMS & GRANTS MANAGER	0.75
PROJECT COORDINATOR	1
PROPERTY & PROCUREMENT OFFICER	1
PUBLIC INFORMATION OFFICER	0.75
QUALIFIED MENTAL HEALTH PROFESSIONAL	1
QUALITY ASSURANCE MANAGER	1
RECORDS CLERK	1
REGISTERED NURSE	4.5
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	1
SUPERVISOR GENERAL MAINTENANCE	2
SYSTEM ANALYST I	1
SYSTEMS PROGRAMMER	1
TRAINING ADMINISTRATOR	1
TRAINING COORDINATOR	1
TRAINING SPECIALIST	1
TRANSITIONAL CASE MANAGER	1
ALLOCATED FTE COUNT	**218**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR BOC OPERATIONS	1
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1
ASSISTANT WARDEN	1
CHIEF CORRECTION OFFICER	1
CHIEF INSPECTOR	1
COOK II	1
CORRECTION OFFICER	17
CORRECTION RECRUIT	3
CORRECTION SERGEANT	3.5
CORRECTION TECHNICIAN	3
CORRECTIONAL INSTRUCTOR	1
FIRE, LIFE, & SAFETY MANAGER	1
GENERAL MAINTENANCE WORKER I	2
HEAD NURSE	1
HUMAN RESOURCES GENERALIST	0.5
INVESTIGATOR	2
LEGAL COUNSEL	1
LICENSED PRACTICAL NURSE	1.5
LIEUTENANT SUPERVISOR	1
MAINTENANCE ENGINEER	0.5
MENTAL HEALTH COORDINATOR	2
MENTAL HEALTH COUNSELOR	1
POLICY WRITER	1
PRISON CHAPLAIN	1
PRISON RAPE ELMINATION ACT (PREA) COORDINATOR	1
PROGRAMS & GRANTS MANAGER	0.75
PROJECT COORDINATOR	1
PUBLIC INFORMATION OFFICER	0.75
REGISTERED NURSE	3.5
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	1
SYSTEMS PROGRAMMER	1
TRAINING COORDINATOR	1
TRANSITIONAL CASE MANAGER	1
ALLOCATED FTE COUNT	**61**

ACTIVITY CENTERS

15000 - ADMINISTRATION

15200 - INSTITUTIONAL FACILITIES

15210 - HEALTH SERVICE

15220 - PROGRAM & TREATMENT

BUREAU OF CORRECTIONS - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,190,872	$1,808,580	$1,826,706
FRINGE BENEFITS	$591,459	$746,232	$861,374
SUPPLIES	$114,033	$466,000	$0
OTHER SERVICES	$13,463,274	$12,298,403	$11,874,522
UTILITY SERVICES	$10,485	–	–
CAPITAL PROJECTS	$263,539	–	–
0100 - GENERAL FUND TOTAL	**$15,633,661**	**$15,319,214**	**$14,562,602**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$568,293	$559,208	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$568,293**	**$559,208**	**–**
EXPENSES TOTAL	**$16,201,954**	**$15,878,423**	**$14,562,602**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ASSISTANT DIRECTOR BOC OPERATIONS	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
EXECUTIVE ASSISTANT TO DIRECTOR	1
FISCAL AND BUDGET MANAGER	1
HUMAN RESOURCE MANAGER	1
HUMAN RESOURCES GENERALIST	0.5
INVESTIGATOR	1
MIS ADMINISTRATOR	1
PAYROLL AUDIT CLERK III	1
POLICY WRITER	1
PRISON COMPLIANCE COORDINATOR	1
PRISON RAPE ELIMINATION ACT (PREA) COORDINATOR	1
PROGRAMS & GRANTS MANAGER	0.75
PROPERTY & PROCUREMENT OFFICER	1
PUBLIC INFORMATION OFFICER	0.75
QUALITY ASSURANCE MANAGER	1
SYSTEM ANALYST I	1
SYSTEMS PROGRAMMER	1
ALLOCATED FTE COUNT	**25**

BUREAU OF CORRECITONS - INSTITUTIONAL FACILITIES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$12,374,586	$10,514,121	$10,902,646
FRINGE BENEFITS	$4,084,048	$4,837,303	$5,205,401
SUPPLIES	$2,067,021	$1,130,000	$1,645,592
OTHER SERVICES	$1,301,112	$370,000	$355,000
UTILITY SERVICES	$10,838	$40,792	$0
CAPITAL PROJECTS	–	$50,000	$50,000
0100 - GENERAL FUND TOTAL	**$19,837,605**	**$16,942,216**	**$18,158,639**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$17,711	$51,625	$741,638
OTHER SERVICES	$362,532	$173,375	$332,192
CAPITAL PROJECTS	$42,600	$175,000	$600,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$422,843**	**$400,000**	**$1,673,830**
EXPENSES TOTAL	**$20,260,448**	**$17,342,216**	**$19,832,469**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F1520 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	$0	$344,354
F1519 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$175,564	$0	–
F1521 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$6,600	$0	$282,833
F1522 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$48,368	$0	$194,035
F1511 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$31,239	$0	–
F1512 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$10,500	$0	–
F1513 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$14,980	$0	–
F1514 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$3,289	$0	–
F1515 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$13,101	$0	–
F1516 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$119,203	$0	–
F1523 - STATE CRIMINAL ALIEN ASSIST PROGRAM	–	–	$268,671
F1531 - STATE CRIMINAL ALIEN ASSIST PROGRAM	–	–	$183,937
F1524 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$400,000	$400,000
EXPENSES TOTAL	**$422,843**	**$400,000**	**$1,673,830**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR / SUPPORT SERVICES	1
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1
ASSISTANT WARDEN	2
CHIEF CORRECTION OFFICER	3
CONSTRUCTION SUPERINTENDENT	1
COOK II	8
CORRECTION OFFICER	89
CORRECTION RECRUIT	3
CORRECTION SECURITY ADMINISTRATOR	1
CORRECTION SERGEANT	7.5
CORRECTION TECHNICIAN	8
EQUINE PROGRAM SUPERVISOR	1
FACILITIES MAINTENANCE TECHNICIAN	1
FACILITY MANAGER	1
FINANCIAL SPECIALIST	1
FIRE, LIFE, & SAFETY MANAGER	1
FOOD SERVICE ADMINISTRATOR	1
GENERAL MAINTENANCE WORKER I	3
INVESTIGATOR	1
LABOR RELATIONS SPECIALIST	1
LAUNDRY MANAGER	1
LEGAL COUNSEL	1
LIEUTENANT SUPERVISOR	2
MAINTENANCE ENGINEER	0.5
MAINTENANCE TECHNICIAN	1

PARALEGAL	1
PRISON CHAPLAIN	2
PRISON COMPLIANCE OFFICER	2
PRISON RAPE ELMINATION ACT (PREA) COORDINATOR	1
PRISON WARDEN	2
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	1
SUPERVISOR GENERAL MAINTENANCE	2
TRAINING ADMINISTRATOR	1
TRAINING COORDINATOR	1
TRAINING SPECIALIST	1
ALLOCATED FTE COUNT	**157**

BUREAU OF CORRECTIONS - HEALTH SERVICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,050,383	$1,614,960	$1,584,304
FRINGE BENEFITS	$308,420	$652,285	$692,224
SUPPLIES	$472,083	$249,999	$250,000
OTHER SERVICES	$316,963	$350,000	$350,000
0100 - GENERAL FUND TOTAL	**$2,147,848**	**$2,867,244**	**$2,876,528**
EXPENSES TOTAL	**$2,147,848**	**$2,867,244**	**$2,876,528**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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 INFORMATION MANAGEMENT LEAD CLERK	1
HEALTH SERVICE ADMINISTRATOR	1
LICENSED PRACTICAL NURSE	1.5
MEDICAL DIRECTOR	1
MENTAL HEALTH COORDINATOR	2
MENTAL HEALTH COUNSELOR	1
QUALIFIED MENTAL HEALTH PROFESSIONAL	1
REGISTERED NURSE	4.5
ALLOCATED FTE COUNT	**23**

BUREAU OF CORRECTIONS - PROGRAM AND TREATMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$502,976	$555,049	$526,469
FRINGE BENEFITS	$281,721	$290,772	$312,427
SUPPLIES	–	$40,000	$40,000
0100 - GENERAL FUND TOTAL	**$784,697**	**$885,820**	**$878,896**
EXPENSES TOTAL	**$784,697**	**$885,820**	**$878,896**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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**

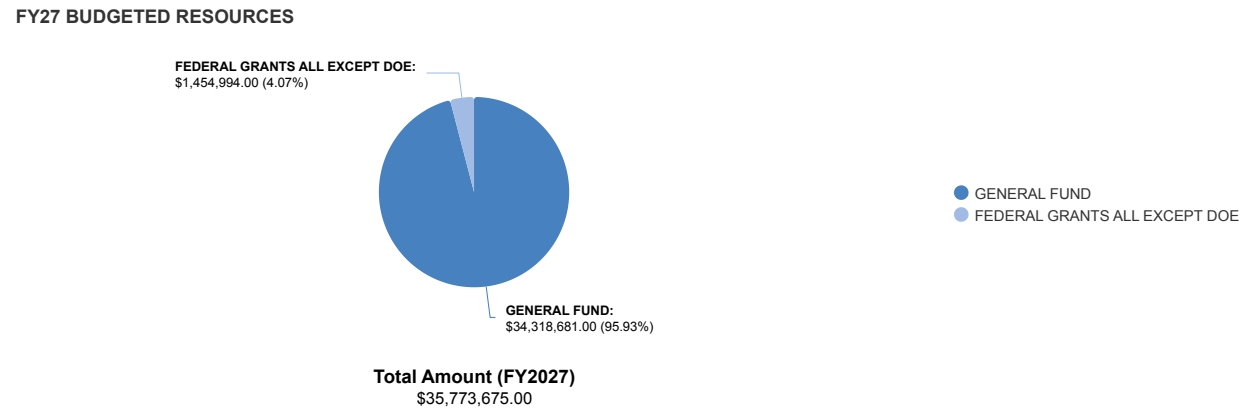
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES

FY2027 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.

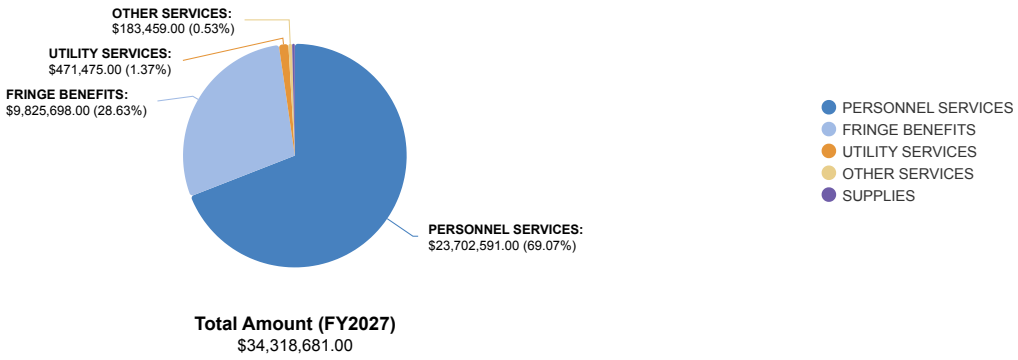
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$35,592,106	$36,222,186	$34,318,681
APPROPRIATED TOTAL	**$35,592,106**	**$36,222,186**	**$34,318,681**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$176,357	$1,038,000	$1,454,994
FEDERAL TOTAL	**$176,357**	**$1,038,000**	**$1,454,994**
NON APPROPRIATED			
2152 - EMERGENCY SERVICES	$733,163	$438,472	–
2158 - FIRE SERVICE EMERGENCY	$768,822	$500,000	–
8030 - PRIVATE DONATION	$14,894	–	–
0105 - SINGLE PAYER UTILITY FUND	$407,255	$470,475	–
8001 - ASSET RECOVERY FUND	$13,548	–	–
NON APPROPRIATED TOTAL	**$1,937,683**	**$1,408,947**	**–**
EXPENSES TOTAL	**$37,706,146**	**$38,669,133**	**$35,773,675**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$34,318,681.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2434 - VI FIRE & MEDICAL SERVICES	$1,021,874	$1,400,000	–
MM031 - JUNIOR FIRE FIGHTERS,INC.	$18,428	$39,700	–
M2217 - FIRE RESPONSE VESSEL	$275,871	–	–
PROJECTS TOTAL	**$1,316,174**	**$1,439,700**	**–**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$11,093	–	–
REPAIRS & MAINTENANCE	$36,863	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$23,890	$100,000	–
RENTAL OF LAND/BUILDINGS	$55,000	$182,713	$183,459
RENTAL MACHINES/EQUIPMENT	$5,885	–	–
PROFESSIONAL SERVICES	$4,763	$148,000	–
SECURITY SERVICES	$214	–	–
TRAINING	$353	$111,000	$0
COMMUNICATION	$6,000	–	–
PRINTING AND BINDING	–	$1,300	$0
TRANSPORTATION - NOT TRAVEL	$23,076	$75,000	–
TRAVEL	$5,206	$9,000	$0
PURCHASE BULK AIRLINE	$13,691	–	–
JUDGEMENTS INDEMNITIES	$55,000	–	–
OTHER SERVICES NOC	$35,915	$11,700	$0
0100 - GENERAL FUND TOTAL	**$276,950**	**$638,713**	**$183,459**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
TRAINING	$29,950	$0	$0
OTHER SERVICES NOC	–	$43,593	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$29,950**	**$43,593**	**$0**
2152 - EMERGENCY SERVICES			
MEMBERSHIP DUES	$2,000	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
DEBRIS REMOVAL	$3,008	–	–
REPAIRS & MAINTENANCE	$20,867	$50,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$4,076	–	–
RENTAL OF LAND/BUILDINGS	$118,460	–	–
PROFESSIONAL SERVICES	$35,913	–	–
SECURITY SERVICES	$1,068	–	–
TRAINING	$12,236	–	–
COMMUNICATION	$76,410	$60,000	–
ADVERTISING & PROMOTION	$400	–	–
TRANSPORTATION - NOT TRAVEL	$7,137	$35,000	–
TRAVEL	$42,905	$3,472	–
TRAVEL / CASH ADVANCE	$3,478	–	–
PURCHASE BULK AIRLINE	$35,800	$60,000	–
INSURANCE	$45,572	–	–
OTHER SERVICES NOC	$4,775	–	–
2152 - EMERGENCY SERVICES TOTAL	**$414,106**	**$208,472**	**–**
2158 - FIRE SERVICE EMERGENCY			
CREDIT CARD EXPENSES	$84,473	–	–
REPAIRS & MAINTENANCE	$17,927	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$9,401	$10,000	–
RENTAL MACHINES/EQUIPMENT	$9,965	$10,000	–
PROFESSIONAL SERVICES	$30,441	$100,000	–
SECURITY SERVICES	$3,390	$20,000	–
TRAINING	$44,230	–	–
COMMUNICATION	$89,502	–	–
ADVERTISING & PROMOTION	$490	–	–
PRINTING AND BINDING	$1,863	$10,000	–
TRANSPORTATION - NOT TRAVEL	$24,569	–	–
IN & OUT PATIENT SERVICES	$1,825	–	–
TRAVEL	$42,080	$50,000	–
TRAVEL / CASH ADVANCE	$1,455	–	–
OTHER SERVICES NOC	$3,167	–	–
2158 - FIRE SERVICE EMERGENCY TOTAL	**$364,778**	**$200,000**	**–**
OTHER SERVICES TOTAL	**$1,085,783**	**$1,090,778**	**$183,459**
EXPENSES TOTAL	**$1,085,783**	**$1,090,778**	**$183,459**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
ROSS ESTATE	$9,503
PRIME STORAGE	$9,258
BENJAMIN RENTALS	$30,000
ALM HOLDINGS	$108,000
AXIS DEVELOPMENT GROUP, LLC	$26,698
AMOUNT	**$183,459**

GRANT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F2418 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$0	$441,043
F2419 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$185,891
F2425 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$400,000	$400,000
F2426 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$287,000	$287,060
FEDERAL TOTAL	**–**	**$687,000**	**$1,313,994**
PUBLIC SAFETY			
F2417 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	$60,000	$0	–
F2424 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	–	$110,000	–
F2432 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	–	$141,000	$141,000
PUBLIC SAFETY TOTAL	**$60,000**	**$251,000**	**$141,000**
FEDERAL PROGRAMS			
F2421 - ASSISTANCE TO FIREFIGHTER GRANT	$29,950	$0	–
F2422 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	$86,407	$100,000	–
FEDERAL PROGRAMS TOTAL	**$116,357**	**$100,000**	**–**
PROJECTS TOTAL	**$176,357**	**$1,038,000**	**$1,454,994**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMIN COORDINATOR	1
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER II	1
ADVANCED EMERGENCY MEDICAL TECHNICIAN	10
ASSISTANT DIRECTOR OF EMERGENCY MEDICAL SERVICES	1
ASSISTANT DIRECTOR OF FIRE	1
BOATMAN	1
CHIEF FINANCIAL OFFICER	1
COXSWAIN	2
DEPUTY FIRE CHIEF	3
DEPUTY FIRE INSPECTOR I	1
DEPUTY FIRE INSPECTOR II	2
DEPUTY FIRE INSPECTOR III	4
DIRECTOR	1
DIRECTOR OF HUMAN RESOURCES AND PAYROLL	1
EMER MEDICAL SER SUPERVISOR	1
EMER VEHICLE TECH	1
EMERGENCY MEDICAL SERVICES CHIEF	2
EMERGENCY MEDICAL SERVICES COORDINATOR	1
EMERGENCY MEDICAL TECHNICIAN	8
EMERGENCY MEDICAL TECHNICIAN SUPERVISOR	1
EMERGENCY VEHICLE TECHNICIAN	3
EMS TRAINING OFFICER	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
FIRE CAPTAIN	8
FIRE CHIEF	2
FIRE CORPORAL	31
FIRE INSPECTOR	2
FIRE LIEUTENANT	8

Position Name	FY2027
FIRE MARSHALL	2
FIRE SERGEANT	12
FIREFIGHTER	53
FIREFIGHTER/EMERGENCY MEDICAL TECHNICIAN	109
HUMAN RESOURCES GEN	1
MAINTENANCE VEHICLE TECHNICIAN HELPER	1
MAINTENANCE/EMERGENCY TECHNICIAN HELPER	1
MEDICAL DIRECTOR	1
NIGHT DIFFERENTIAL	3
OTHER DIFFERENTIALS	1
OVERTIME - EMERGENCY MEDICAL SERVICES	1
PARAMEDIC	13
PAYROLL AUDIT ANALYST	2
PERSONNEL RELATIONS ADMINISTRATOR	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	3
TERR. TRAINING COORD	1
UNIFORM ALLOWANCE	2
ALLOCATED FTE COUNT	**310**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
FIRE CAPTAIN	1
FIREFIGHTER/EMERGENCY MEDICAL TECHNICIAN	5
PARAMEDIC	6
ALLOCATED FTE COUNT	**12**

ACTIVITY CENTERS

24000 - SUPPRESSION UNIT

24001 - NON-OPERATIONAL MISC

24010 - ADMINISTRATIVE UNIT

24020 - ARSON PREVENTION AND INVESTIGATION UNIT

24030 - EMERGENCY MEDICAL SERVICES

VI FIRE AND EMERGENCY MEDICAL SERVICES - SUPPRESSION UNIT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$21,507,926	$20,745,050	$18,316,697
FRINGE BENEFITS	$8,184,145	$8,486,769	$8,187,870
OTHER SERVICES	–	$10,300	–
UTILITY SERVICES	–	$0	$471,475
0100 - GENERAL FUND TOTAL	**$29,692,071**	**$29,242,119**	**$26,976,042**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$146,407	$323,635	$157,288
OTHER SERVICES	$29,950	$43,593	$0
CAPITAL PROJECTS	$0	$670,772	$1,297,706
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$176,357**	**$1,038,000**	**$1,454,994**
2152 - EMERGENCY SERVICES			
SUPPLIES	$319,058	$230,000	–
OTHER SERVICES	$414,106	$208,472	–
2152 - EMERGENCY SERVICES TOTAL	**$733,163**	**$438,472**	**–**
2158 - FIRE SERVICE EMERGENCY			
SUPPLIES	$404,044	$300,000	–
OTHER SERVICES	$364,778	$200,000	–
2158 - FIRE SERVICE EMERGENCY TOTAL	**$768,822**	**$500,000**	**–**
8030 - PRIVATE DONATION			
PERSONNEL SERVICES	$12,603	–	–
FRINGE BENEFITS	$2,291	–	–
8030 - PRIVATE DONATION TOTAL	**$14,894**	**–**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$407,255	$470,475	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$407,255**	**$470,475**	**–**
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	$13,548	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$13,548**	**–**	**–**
EXPENSES TOTAL	**$31,806,111**	**$31,689,066**	**$28,431,036**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2418 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$0	$441,043
F2419 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$185,891
F2425 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$400,000	$400,000
F2426 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$287,000	$287,060
F2417 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	$60,000	$0	–
F2424 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	–	$110,000	–
F2432 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	–	$141,000	$141,000
F2421 - ASSISTANCE TO FIREFIGHTER GRANT	$29,950	$0	–
F2422 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	$86,407	$100,000	–
EXPENSES TOTAL	**$176,357**	**$1,038,000**	**$1,454,994**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMIN COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
ADVANCED EMERGENCY MEDICAL TECHNICIAN	9
ASSISTANT DIRECTOR OF FIRE	1
BOATMAN	1
COXSWAIN	2
DEPUTY FIRE CHIEF	2
DEPUTY FIRE INSPECTOR I	1
DEPUTY FIRE INSPECTOR II	2
DEPUTY FIRE INSPECTOR III	4
DIRECTOR OF HUMAN RESOURCES AND PAYROLL	1
EMER MEDICAL SER SUPERVISOR	1
EMER VEHICLE TECH	1
EMERGENCY MEDICAL SERVICES COORDINATOR	1
EMERGENCY MEDICAL TECHNICIAN	7
EMERGENCY MEDICAL TECHNICIAN SUPERVISOR	1
EMERGENCY VEHICLE TECHNICIAN	1
EMS TRAINING OFFICER	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
FIRE CAPTAIN	7
FIRE CHIEF	1
FIRE CORPORAL	27
FIRE LIEUTENANT	7
FIRE MARSHALL	2
FIRE SERGEANT	11
FIREFIGHTER	48
FIREFIGHTER/EMERGENCY MEDICAL TECHNICIAN	95
MAINTENANCE VEHICLE TECHNICIAN HELPER	1
MEDICAL DIRECTOR	1
PARAMEDIC	12
PERSONNEL RELATIONS ADMINISTRATOR	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	3
TERR. TRAINING COORD	1
ALLOCATED FTE COUNT	**257**

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 24001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$652,025	$742,000	$0
OTHER SERVICES	$248,950	$445,700	$0
CAPITAL PROJECTS	$415,199	$252,000	–
0100 - GENERAL FUND TOTAL	**$1,316,174**	**$1,439,700**	**$0**
EXPENSES TOTAL	**$1,316,174**	**$1,439,700**	**$0**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2434 - VI FIRE & MEDICAL SERVICES			
SUPPLIES	$641,365	$725,000	–
OTHER SERVICES	$241,181	$423,000	–
CAPITAL PROJECTS	$139,328	$252,000	–
M2434 - VI FIRE & MEDICAL SERVICES TOTAL	**$1,021,874**	**$1,400,000**	**–**
MM031 - JUNIOR FIRE FIGHTERS,INC.			
SUPPLIES	$10,660	$17,000	–
OTHER SERVICES	$7,768	$22,700	–
MM031 - JUNIOR FIRE FIGHTERS,INC. TOTAL	**$18,428**	**$39,700**	**–**
M2217 - FIRE RESPONSE VESSEL			
CAPITAL PROJECTS	$275,871	–	–
M2217 - FIRE RESPONSE VESSEL TOTAL	**$275,871**	**–**	**–**
PROJECTS TOTAL	**$1,316,174**	**$1,439,700**	**–**

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES - ADMINISTRATIVE UNIT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,250,137	$2,265,112	$2,239,919
FRINGE BENEFITS	$1,001,247	$928,233	$1,095,630
SUPPLIES	–	–	$135,458
OTHER SERVICES	$28,000	$182,713	$183,459
0100 - GENERAL FUND TOTAL	**$3,279,384**	**$3,376,058**	**$3,654,466**
EXPENSES TOTAL	**$3,279,384**	**$3,376,058**	**$3,654,466**

EXPENDITURES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
–	–	–	–
PROJECTS TOTAL	**–**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
ADVANCED EMERGENCY MEDICAL TECHNICIAN	1
ASSISTANT DIRECTOR OF EMERGENCY MEDICAL SERVICES	1
CHIEF FINANCIAL OFFICER	1
DEPUTY FIRE CHIEF	1
DIRECTOR	1
EMERGENCY MEDICAL SERVICES CHIEF	2
EMERGENCY VEHICLE TECHNICIAN	2
FIRE CAPTAIN	1
FIRE CHIEF	1
FIRE CORPORAL	3
FIRE SERGEANT	1
FIREFIGHTER	3
FIREFIGHTER/EMERGENCY MEDICAL TECHNICIAN	9
HUMAN RESOURCES GEN	1
MAINTENANCE/EMERGENCY TECHNICIAN HELPER	1
PAYROLL AUDIT ANALYST	2
ALLOCATED FTE COUNT	**33**

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES - ARSON PREVENTION AND INVESTIGATION UNIT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$877,912	$1,091,474	$3,081,502
FRINGE BENEFITS	$425,764	$413,176	$514,845
0100 - GENERAL FUND TOTAL	**$1,303,676**	**$1,504,650**	**$3,596,347**
EXPENSES TOTAL	**$1,303,676**	**$1,504,650**	**$3,596,347**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
FIRE CORPORAL	1
FIRE INSPECTOR	2
FIRE LIEUTENANT	1
FIREFIGHTER	2
FIREFIGHTER/EMERGENCY MEDICAL TECHNICIAN	5
PARAMEDIC	1
ALLOCATED FTE COUNT	**12**

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$541,634	$64,473
FRINGE BENEFITS	$800	$118,025	$27,353
0100 - GENERAL FUND TOTAL	**$800**	**$659,659**	**$91,826**
EXPENSES TOTAL	**$800**	**$659,659**	**$91,826**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
EMERGENCY MEDICAL TECHNICIAN	1
ALLOCATED FTE COUNT	**1**

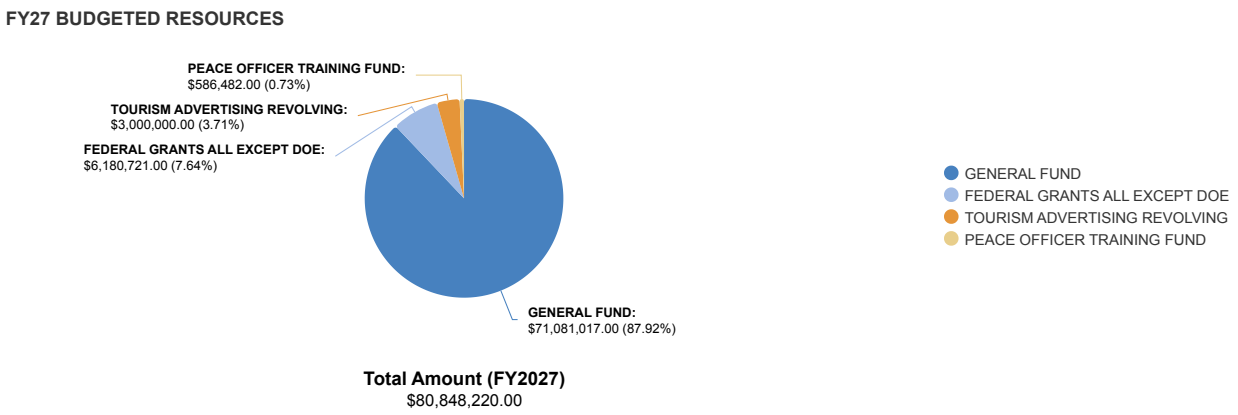
VIRGIN ISLANDS POLICE DEPARTMENT

FY2027 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.

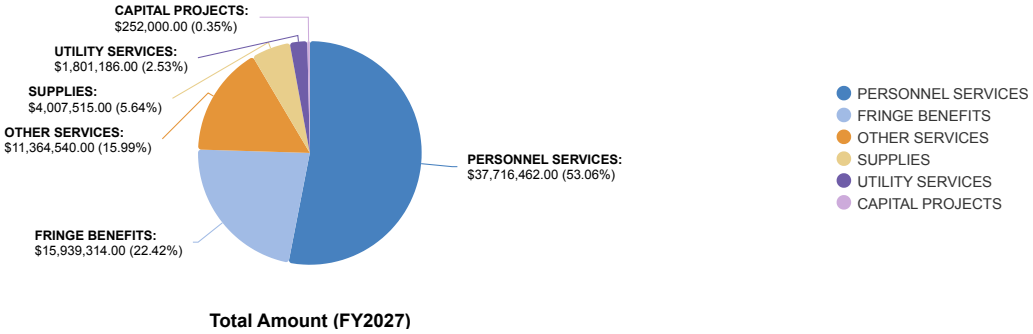
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$71,385,276	$71,826,037	$71,081,017
6068 - TOURISM ADVERTISING REVOLVING	$1,469,474	$789,000	$3,000,000
0101 - GENERAL FUND NON-LAPSING	$4,077	–	–
6069 - TOURISM ADVERTISING REVOLVING	$378,697	–	–
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	–	$125,000	–
APPROPRIATED TOTAL	**$73,237,523**	**$72,740,037**	**$74,081,017**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$2,637,863	$1,969,753	$6,151,803
FEDERAL TOTAL	**$2,637,863**	**$1,969,753**	**$6,151,803**
NON APPROPRIATED			
2165 - VI LAW ENFORC- ASSET FORFEIT	$10,031	–	–
2284 - PEACE OFFICER TRAINING FUND	$443,863	$507,452	$586,482
2169 - USDHS ASSET FORFEITURE FUND	-$60	–	–
0105 - SINGLE PAYER UTILITY FUND	$1,699,743	$1,801,186	–
8001 - ASSET RECOVERY FUND	$171,585	–	–
NON APPROPRIATED TOTAL	**$2,325,162**	**$2,308,638**	**$586,482**
EXPENSES TOTAL	**$78,200,548**	**$77,018,428**	**$80,819,302**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2614 - CADET LEADERSHP/DEVELPMNT PROG STTJ	–	$65,000	$66,500
M2615 - CADET LEADERSHP/DEVLOPMNT PROG STX	–	$65,000	$65,000
M0561 - POLICE ATHLETIC LEAGUE STT	$41,331	$65,000	$65,000
M1151 - VIPD STT BOVONI WEED & SEED PROGRAM	–	$65,000	$57,000
M1282 - EXCESSIVE FORCE CONSENT DECREE	$1,080,246	$2,005,068	$1,864,280
M1604 - CRIME STOPPERS	$200,000	$100,000	$100,000
M3062 - POLICE ATHLETIC LEAGUE STX	$49,635	$65,000	$65,000
M7046 - GROVE PLACE WEED AND SEED PROGRAM	$5,675	$65,000	$61,000
M2525 - CONTRIBUTION PEACE OFFICER TRAIN FD	$250,000	$350,000	$350,000
PROJECTS TOTAL	**$1,626,887**	**$2,845,068**	**$2,693,780**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$32,253	$100,000	$20,000
MEMBERSHIP DUES	$98,757	$2,000	$2,000
DEBRIS REMOVAL	$945	$8,760	$5,000
REPAIRS & MAINTENANCE	$773,952	$409,000	$8,000
AUTOMOTIVE REPAIR & MAINTENANCE	$49,474	$101,000	$104,000
RENTAL OF LAND/BUILDINGS	$1,295,264	$2,536,042	$2,741,770
RENTAL MACHINES/EQUIPMENT	$290,943	$319,611	$304,836
PROFESSIONAL SERVICES	$2,952,313	$3,978,679	$6,151,753
SECURITY SERVICES	$873	–	–
TRAINING	$36,641	$252,000	$193,000
COMMUNICATION	$675,478	$946,410	$381,410
ADVERTISING & PROMOTION	$351,394	$270,000	$252,871
PRINTING AND BINDING	$51,403	$35,000	$16,500
TRANSPORTATION - NOT TRAVEL	$136,354	$108,661	$39,500
IN & OUT PATIENT SERVICES	$32,336	$55,000	$0
TRAVEL	$278,810	$708,440	$494,400

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
TRAVEL / CASH ADVANCE	$76,991	$100,000	$104,000
PURCHASE BULK AIRLINE	$109,715	$121,000	$63,000
INSURANCE	–	$2,500	$2,500
GRANTS/IND GOVT AGENCIES	$200,000	–	$100,000
OTHER SERVICES NOC	$50	$292,500	$30,000
TRANSFER OUT GENERAL FUND	$250,000	$350,000	$350,000
0100 - GENERAL FUND TOTAL	**$7,693,445**	**$10,696,603**	**$11,364,540**
6068 - TOURISM ADVERTISING REVOLVING			
REPAIRS & MAINTENANCE	–	$94,000	$94,000
PROFESSIONAL SERVICES	$45,000	–	–
COMMUNICATION	–	$68,000	$68,000
TRANSPORTATION - NOT TRAVEL	$5,355	$20,000	$20,000
TRAVEL	–	$20,000	$40,000
6068 - TOURISM ADVERTISING REVOLVING TOTAL	**$50,355**	**$202,000**	**$222,000**
6069 - TOURISM ADVERTISING REVOLVING	$5,500	–	–
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	–	$125,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
MEMBERSHIP DUES	$11,944	$0	$0
STIPENDS	$3,450	$0	$0
AUTOMOTIVE REPAIR & MAINTENANCE	$5,463	$0	$0
RENTAL OF LAND/BUILDINGS	$5,990	–	$0
PROFESSIONAL SERVICES	$263,624	$0	$221,850
TRAINING	$6,000	$0	$0
ADVERTISING & PROMOTION	$181,345	$0	$0
PRINTING AND BINDING	$9,925	$0	$0
TRANSPORTATION - NOT TRAVEL	$78,910	$0	$0
TRAVEL	$63,426	$0	$0
TRAVEL / CASH ADVANCE	$75,984	–	$0
PURCHASE BULK AIRLINE	$8,000	$0	$0
GRANTS/IND GOVT AGENCIES	$19,950	–	–
OTHER SERVICES NOC	$28,211	$753,497	$1,979,458
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$762,223**	**$753,497**	**$2,201,308**
2284 - PEACE OFFICER TRAINING FUND			
MEMBERSHIP DUES	$220	–	–
DEBRIS REMOVAL	–	$5,000	–
REPAIRS & MAINTENANCE	$1,095	$5,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$1,221	$10,000	–
PROFESSIONAL SERVICES	–	$10,000	–
SECURITY SERVICES	$1,025	$11,000	–
TRAINING	–	$55,000	–
COMMUNICATION	$22,027	$30,000	–
TRANSPORTATION - NOT TRAVEL	$255	$20,000	–
TRAVEL	$1,349	$40,000	–
TRAVEL / CASH ADVANCE	$15,545	$50,000	–
PURCHASE BULK AIRLINE	$2,738	$25,000	–
OTHER SERVICES NOC	–	$10,000	–
2284 - PEACE OFFICER TRAINING FUND TOTAL	**$45,476**	**$271,000**	**–**
2169 - USDHS ASSET FORFEITURE FUND			
TRAVEL	-$60	–	–
2169 - USDHS ASSET FORFEITURE FUND TOTAL	**-$60**	**–**	**–**
OTHER SERVICES TOTAL	**$8,556,939**	**$12,048,100**	**$13,787,848**
MISCELLANEOUS	$10,031	–	–
EXPENSES TOTAL	**$8,566,970**	**$12,048,100**	**$13,787,848**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
AC SERVICE AGREEMENT	$76,000
EVERBRIDGE, INC	$86,127
TRASH REMOVAL	$53,946
LAWNCARE/LANDSCAPING	$25,000
AXON ENTERPRISES	$622,078
CLEANING - JANITORIAL	$98,718
EXTERMINATING	$10,640
BRINC DRONES	$774,281
BEAUTIFUL DREAMERS	$180,000
GENERATOR SERVICE AGREEMENT	$38,000
AFTER-SCHOOL SUPPORT	$111,600
SMARTNET	$1,318,862
OMNI SYSTEM	$260,800
JENSEN HUGHES, INC.	$821,376
IOWA DEPARTMENT OF TRANSPORTATION	$593,890
SHOTSPOTTER DBA SOUND THINKING	$973,834
LIVEVIEW TECHNOLOGIES	$96,600
BOTTLE WATER SERVICE AGREEMENT	$10,000
AMOUNT	**$6,151,753**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
IOWA DEPARTMENT OF TRANSPORTATION (IOWADOT)	$221,850
AMOUNT	**$221,850**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
FOUR WINDS PLAZA (POLICE OPERATIONS)	$174,000
GOTTLIEB	$78,000
PROPERTY & PROCUREMENT (IMPOUND LOT)	$1,200
SHUAMA RENTAL PROPERTIES	$234,000
FACILITY RENTAL PAL SUMMER CAMP STX	$3,000
VIHA (CRIME PREVENTION & SCHOOL SECURITY)	$1
ZEFO ENTERPRISES	$840,000
HANNAH'S REST	$72,009
SEA GLASS PROPERTIES	$91,200
FACILITY RENTAL HR	$12,000
FACILITY RENTAL POLICE CADET STX	$4,000
BLUE ANCHOR (AL COHENS)	$355,400
STRAND SQUARE LLC (BIKE UNIT F'STED)	$11,091
RAINBOW PLAZA, INC. (SUPPORT SERVICES)	$40,515
GERTRUDE T GUMBS (MOTORPOOL STX)	$101,742
VI PORT AUTHORITY	$9,600
DAVIS MANAGEMENT, ELECTRIC BLDG (MAINTENANCE STORAGE/EVIDENCE STORAGE)	$106,250
RAINBOW PLAZA - MANAGEMENT	$372,120
ST. CROIX MARKSMANSHIP	$38,500
PROPERTY & PROCUREMENT (WAREHOUSE)	$8,400
EAST END PLAZA (EAST END SUBSTATION)	$1
FACILITY RENTAL PAL SUMMER CAMP STT/STJ	$3,000
HUMANE SOCIETY (K9 FACILITY)	$1
JOLLY HILL REALTY CORPORATION	$46,920
MICHAEL A. SIMMONDS (C'STED)	$26,400
GERS	$107,220
FACILITY RENTAL POLICE CADET STT/STJ	$4,000
PROPERTY & PROCURMENT (FORENSIC OFFICE BLDG)	$1,200
AMOUNT	**$2,741,770**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F5059 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES	$718,174	–	–
F50B1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$190,846	$0	$1,158,732
F50E9 - STATE & COMMUNITY HIGHWAY SAFETY-OP	$11,000	$0	–
F50F0 - MOTOR CARRIER SAFETY ASSISTANCE	–	–	$425,402
F50F2 - STATE & COMMUNITY HIGHWAY SAFETY	–	$174,863	$177,715
F50F1 - STATE & COMMUNITY HIGHWAY SAFETY	–	$60,561	$60,561
F50F4 - STATE & COMMUNITY HIGHWAY SAFETY	–	$144,336	$145,965
F50F3 - STATE & COMMUNITY HIGHWAY SAFETY	–	$255,128	$255,128
FEDERAL TOTAL	**$920,021**	**$634,888**	**$2,223,503**
PUBLIC SAFETY			
F5061 - STATE AND COMMUNITY HIGHWAY SAFETY	$7,433	–	–
F50A1 - STATE AND COMMUNITY HIGHWAY SAFETY	$51,425	–	–
F50B2 - STATE AND COMMUNITY HIGHWAY SAFETY	$15,520	$0	–
F50B4 - STATE AND COMMUNITY HIGHWAY SAFETY	$16,795	$0	–
F50B6 - STATE AND COMMUNITY HIGHWAY SAFETY	$15,931	$0	–
F50B7 - STATE AND COMMUNITY HIGHWAY SAFETY	$55,554	$0	–
F50B9 - STATE AND COMMUNITY HIGHWAY SAFETY	$15,662	–	$193,061
F50C0 - STATE AND COMMUNITY HIGHWAY SAFETY	$3,125	–	–
F50C1 - STATE AND COMMUNITY HIGHWAY SAFETY	$2,319	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F50B5 - STATE AND COMMUNITY HIGHWAY SAFETY	$14,907	$0	–
F50B3 - STATE AND COMMUNITY HIGHWAY SAFETY	$24,993	$0	–
F50C3 - STATE AND COMMUNITY HIGHWAY SAFETY	$55,697	–	$211,953
F50C5 - STATE AND COMMUNITY HIGHWAY SAFETY	$10,527	$0	–
F50C6 - STATE AND COMMUNITY HIGHWAY SAFETY	$1,104	–	–
F50C7 - STATE AND COMMUNITY HIGHWAY SAFETY	$3,135	–	–
F50C8 - STATE AND COMMUNITY HIGHWAY SAFETY	–	–	$129,440
F50C9 - STATE AND COMMUNITY HIGHWAY SAFETY	$1,084	$0	$202,819
F50D2 - PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING GRANTS	$331,480	–	$1,255,390
F50D3 - STATE AND COMMUNITY HIGHWAY SAFETY	$113,295	–	–
F50D4 - STATE AND COMMUNITY HIGHWAY SAFTEY	$159,763	$0	–
F50D5 - STATE AND COMMUNITY HIGHWAY SAFETY	$52,095	$0	–
F50D6 - STATE AND COMMUNITY HIGHWAY SAFETY	$155,691	–	–
F50D8 - MOTOR CARRIER SAFETY ASSISTANCE	$121,933	$0	$424,565
F50D7 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$207,358	$210,506
F50F5 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$304,457	$300,225
F50F7 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$76,790	$76,790
F50F6 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$255,300	$255,300
F50D9 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$160,862	$144,052
F50F8 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$28,233	$28,233
F50E0 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$17,911	$17,911
F50F9 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$283,954	$284,994
PUBLIC SAFETY TOTAL	**$1,229,464**	**$1,334,865**	**$3,735,239**
FEDERAL PROGRAMS			
F50A3 - FY22 MOTOR CARRIER SAFETY ASSISTANCE	$31,368	$0	–
F50C4 - MOTOR CARRIER SAFETY ASSIST PROGRAM	$218,298	$0	–
F50E1 - STATE & COMMUNITY HIGHWAY SAFETY	$131,286	$0	–
F50E8 - STATE & COMMUNITY HIGHWAY SAFETY	$16,657	$0	–
F50E5 - STATE & COMMUNITY HIGHWAY SAFETY	$496	–	$193,061
F50E2 - STATE & COMMUNITY HIGHWAY SAFETY	$75,172	$0	–
F50E4 - STATE & COMMUNITY HIGHWAY SAFETY	$15,100	–	–
FEDERAL PROGRAMS TOTAL	**$488,378**	**$0**	**$193,061**
PROJECTS TOTAL	**$2,637,863**	**$1,969,753**	**$6,151,803**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTS PAYABLE SPECIALIST	3
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE SPECIALIST	5
ALCOHOL SAFETY COORDINATOR	1
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR COMMUNICATIONS	1
ASSISTANT DIRECTOR FACILITIES MANAGEMENT	1
ASSISTANT DIRECTOR HIGHWAY SAFETY	1
ASSISTANT DIRECTOR INFORMATION SYSTEMS	1
ATTORNEY	1
AUTO BODY REPAIR	1
AUXILIARY OFFICER	2
CERTIFIED AUTOMOTIVE TECHNICIAN	4
CHIEF FINANCIAL OFFICER	1
CHIEF OF POLICE	2
CHIEF OF RECORDS MANAGEMENT	2
CHIEF PROCUREMENT OFFICER	1
COMMUNITY SERVICE OFFICER	21
COMPLIANCE OFFICER	1
CONSENT DECREE MANAGER/CONFIDENTIAL ADVISOR	1
COORDINATOR	1
CRIME SCENE SHIFT SUPERVISOR	2
CRIME SCENE TECHNICIAN	13
CRIMINALIST	2
CURRICULUM PROGRAM COORDINATOR	1
CUSTODIAL WORKER	1
DATA ENTRY OPERATOR I	1
DEPUTY CHIEF	3
DEPUTY COMMISSIONER	2
DIGNITARY SECURITY OFFICER	7
DIR FACILITY MGMNT & PROPERTY	1
DIRECTOR COMMUNITY AFFAIRS	1
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 SECURITY OFFICER	1
EXECUTIVE UNIFORM SECURITY OFFICER	14
FACILITIES MAINTENANCE MANAGER	1
FACILITIES MAINTENANCE TECHNICIAN	3
FACILITY MAINTENANCE SUPERVISOR	1
FEDERAL GRANTS COORDINATOR	2
FEES & COMPENSATION NOC	2
FIREARM CERT CLERK	1
FISCAL AND BUDGET MANAGER	1
FISCAL OFFICER	1
HOLIDAY PAY	8
HUMAN RESOURCES ADMINISTRATOR	1
HUMAN RESOURCES ASSISTANT	1

Position Name	FY2027
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	1
INTERNAL AFFAIRS AGENT I	4
INTERNAL AFFAIRS AGENT II	2
INTERNAL AFFAIRS UNIT (IAU) DIRECTOR	1
IT PROJECT COORDINATOR	1
LABOR RELATIONS SPECIALIST	1
LAW ENFORCEMENT LIAISON	1
LEAD DIGNITARY SECURITY OFFICER	3
LEAD EXECUTIVE SECURITY OFFICER	2
LEAD INVESTIGATOR	2
LEGAL OFFICE ADMINISTRATOR	1
MEDIA INFORMATION SPECIALIST	2
MEDIA RELATIONS COORDINATOR	1
MOTOR CARRIER PROGRAM COORDINATOR	1
MOTORPOOL MANAGER	2
NCIC DATA ENTRY OPERATOR	10
NETWORK ADMINISTRATOR	1
NETWORK ANALYST	1
NIGHT DIFFERENTIAL	3
OFFICE MANAGER	1
OVERTIME	3
PAYROLL AUDIT CLERK I	4
PAYROLL AUDIT CLERK III	1
PAYROLL SUPERVISOR	1
POLICE ADMIN ASSISTANT	1
POLICE ADMINISTRATIVE AIDE	13
POLICE ADMINISTRATIVE ASSISTANT	3
POLICE AUXILIARY	45
POLICE CAPTAIN	13
POLICE COMMISSIONER	1
POLICE COMPLIANCE AUDITOR	3
POLICE CRIME ANALYST	3
POLICE EVIDENCE CUSTODIAN	1
POLICE FLEET MANAGER	1
POLICE LIEUTENANT	14
POLICE OFFICER	188
POLICE SERGEANT	40
POST ADMINISTRATOR	1
REAL TIME INFORMATION ANALYST	6
REAL TIME INFORMATION MANAGER	2
RECORDS CLERK III	1
RECORDS SPECIALIST	9
RESEARCH ANALYST	1
SCHOOL CROSSING GUARD	5
SPECIAL PROJECTS COORDINATOR	1
SYSTEM ANALYST I	3
SYSTEM ANALYST II	1
TERRITORIAL PAYROLL DIRECTOR	1
TRAVEL COORDINATOR	1
UNIFORM ALLOWANCE	1
UNIFORM SECURITY SUPERVISOR	2
VICTIMS WITNESS ADVOCATE	2
VIOHS PLANNER/COORDINATOR	1
VIOHS TRAFFIC RECORDS PROJECTS MANAGER	1
WEED & SEED COORDINATOR	1
ALLOCATED FTE COUNT	**553**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR HIGHWAY SAFETY	1
COMMUNITY SERVICE OFFICER	2
CRIME SCENE TECHNICIAN	4
CURRICULUM PROGRAM COORDINATOR	1
DIGNITARY SECURITY OFFICER	1
EXECUTIVE UNIFORM SECURITY OFFICER	2
FACILITIES MAINTENANCE TECHNICIAN	1
INTERNAL AFFAIRS AGENT I	2
IT PROJECT COORDINATOR	1
LAW ENFORCEMENT LIAISON	1
LEAD INVESTIGATOR	2
MOTORPOOL MANAGER	1
NCIC DATA ENTRY OPERATOR	1
NETWORK ADMINISTRATOR	1
NETWORK ANALYST	1
PAYROLL AUDIT CLERK I	2
PAYROLL AUDIT CLERK III	1
POLICE ADMINISTRATIVE AIDE	1
POLICE AUXILIARY	24
POLICE COMPLIANCE AUDITOR	1
POLICE OFFICER	9
REAL TIME INFORMATION ANALYST	6
RECORDS SPECIALIST	1
RESEARCH ANALYST	1
SPECIAL PROJECTS COORDINATOR	1
SYSTEM ANALYST I	1
TRAVEL COORDINATOR	1
UNIFORM SECURITY SUPERVISOR	1
ALLOCATED FTE COUNT	**72**

ACTIVITY CENTERS

50000 - MANAGEMENT
50001 - NON-OPERTAIONAL MISC
50010 - INTERNAL AFFAIRS BUREAU
50090 - PEACE OFFICERS STANDARDS AND TRAINING
50100 - POLICE OPERATIONS STT/STJ
50110 - POLICE OPERATIONS - STX
50120 - SCHOOL SECURITY
50130 - SPECIAL OPERATIONS
50170 - EXECUTIVE SECURITY UNIT
50200 - SUPPORT SERVICE
50210 - COMMUNICATIONS
50220 - MANAGEMENT INFORMATION SYSTEMS
50320 - HIGHWAY SAFETY ADMINISTRATION
50330 - HIGHWAY SAFETY RES/STAT
50400 - TRAINING
50500 - PD MOTOR POOL DIVISION

VIRGIN ISLANDS POLICE DEPARTMENT - MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$3,147,311	$1,432,596	$1,365,000
FRINGE BENEFITS	$1,320,323	$561,424	$593,438
SUPPLIES	$68,336	$53,000	$53,000
OTHER SERVICES	$1,389,610	$2,630,237	$2,429,029
0100 - GENERAL FUND TOTAL	**$5,925,580**	**$4,677,257**	**$4,440,467**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$218,335	–	$778,107
FRINGE BENEFITS	$113,145	–	$477,283
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$331,480**	**$0**	**$1,255,390**
2165 - VI LAW ENFORC- ASSET FORFEIT			
MISCELLANEOUS	$10,031	–	–
2165 - VI LAW ENFORC- ASSET FORFEIT TOTAL	**$10,031**	**–**	**–**
2169 - USDHS ASSET FORFEITURE FUND			
OTHER SERVICES	-$60	–	–
2169 - USDHS ASSET FORFEITURE FUND TOTAL	**-$60**	**–**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$1,699,743	$1,801,186	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$1,699,743**	**$1,801,186**	**–**
8001 - ASSET RECOVERY FUND	$171,585	–	–
EXPENSES TOTAL	**$8,138,358**	**$6,478,443**	**$5,695,857**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F50D2 - PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING GRANTS	$331,480	–	$1,255,390
EXPENSES TOTAL	**$331,480**	**$0**	**$1,255,390**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR COMMUNICATIONS	1
ATTORNEY	1
CHIEF FINANCIAL OFFICER	1
CONSENT DECREE MANAGER/CONFIDENTIAL ADVISOR	1
DEPUTY COMMISSIONER	1
DIRECTOR COMMUNITY AFFAIRS	1
DIRECTOR OF COMMUNICATIONS	1
EXECUTIVE ASSISTANT	2
MEDIA INFORMATION SPECIALIST	2
POLICE COMMISSIONER	1
POLICE OFFICER	19
TRAVEL COORDINATOR	1
VICTIMS WITNESS ADVOCATE	1
WEED & SEED COORDINATOR	1
ALLOCATED FTE COUNT	**35**

VI POLICE DEPARTMENT - NON-OPERATIONAL MISC

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$106,581	$1,208,252	$1,128,404
OTHER SERVICES	$1,520,306	$1,632,816	$1,565,376
CAPITAL PROJECTS	–	$4,000	$0
0100 - GENERAL FUND TOTAL	**$1,626,887**	**$2,845,068**	**$2,693,780**
EXPENSES TOTAL	**$1,626,887**	**$2,845,068**	**$2,693,780**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2614 - CADET LEADERSHP/DEVELPMNT PROG STTJ	–	$65,000	$66,500
M2615 - CADET LEADERSHP/DEVLOPMNT PROG STX	–	$65,000	$65,000
M0561 - POLICE ATHLETIC LEAGUE STT			
SUPPLIES	$12,873	$39,000	$26,500
OTHER SERVICES	$28,457	$26,000	$38,500
M0561 - POLICE ATHLETIC LEAGUE STT TOTAL	**$41,331**	**$65,000**	**$65,000**
M1151 - VIPD STT BOVONI WEED & SEED PROGRAM			
SUPPLIES	–	$48,000	$27,500
OTHER SERVICES	–	$17,000	$29,500
M1151 - VIPD STT BOVONI WEED & SEED PROGRAM TOTAL	**–**	**$65,000**	**$57,000**
M1282 - EXCESSIVE FORCE CONSENT DECREE			
SUPPLIES	$58,276	$985,252	$952,904
OTHER SERVICES	$1,021,970	$1,019,816	$911,376
M1282 - EXCESSIVE FORCE CONSENT DECREE TOTAL	**$1,080,246**	**$2,005,068**	**$1,864,280**
M1604 - CRIME STOPPERS			
OTHER SERVICES	$200,000	$100,000	$100,000
M1604 - CRIME STOPPERS TOTAL	**$200,000**	**$100,000**	**$100,000**
M3062 - POLICE ATHLETIC LEAGUE STX			
SUPPLIES	$33,218	$39,000	$27,500
OTHER SERVICES	$16,417	$26,000	$37,500
M3062 - POLICE ATHLETIC LEAGUE STX TOTAL	**$49,635**	**$65,000**	**$65,000**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
M7046 - GROVE PLACE WEED AND SEED PROGRAM			
SUPPLIES	$2,214	$48,000	$27,500
OTHER SERVICES	$3,461	$17,000	$33,500
M7046 - GROVE PLACE WEED AND SEED PROGRAM TOTAL	**$5,675**	**$65,000**	**$61,000**
M2525 - CONTRIBUTION PEACE OFFICER TRAIN FD	$250,000	$350,000	$350,000
PROJECTS TOTAL	**$1,626,887**	**$2,845,068**	**$2,693,780**

VI POLICE DEPARTMENT - INTERNAL AFFAIRS BUREAU

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$120,815	$701,155	$691,073
FRINGE BENEFITS	$51,098	$310,744	$345,462
SUPPLIES	$2,239	$3,350	$3,350
OTHER SERVICES	$28,051	$103,918	$7,500
0100 - GENERAL FUND TOTAL	**$202,203**	**$1,119,167**	**$1,047,385**
EXPENSES TOTAL	**$202,203**	**$1,119,167**	**$1,047,385**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
INTERNAL AFFAIRS AGENT I	4
INTERNAL AFFAIRS AGENT II	2
INTERNAL AFFAIRS UNIT (IAU) DIRECTOR	1
POLICE ADMINISTRATIVE AIDE	3
RESEARCH ANALYST	1
ALLOCATED FTE COUNT	**12**

VI POLICE DEPARTMENT - PEACE OFFICER STANDARDS AND TRAINING

FY2027 OPERATING BUDGET

ACTIVITY 50090 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
	FY2025	FY2026	FY2027
Expenses			
2284 - PEACE OFFICER TRAINING FUND			
PERSONNEL SERVICES	$264,179	$57,000	$402,500
FRINGE BENEFITS	$116,950	$29,452	$183,982
SUPPLIES	$17,258	$95,000	–
OTHER SERVICES	$45,476	$271,000	–
CAPITAL PROJECTS	–	$55,000	–
2284 - PEACE OFFICER TRAINING FUND TOTAL	**$443,863**	**$507,452**	**$586,482**
EXPENSES TOTAL	**$443,863**	**$507,452**	**$586,482**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
CURRICULUM PROGRAM COORDINATOR	1
EXECUTIVE DIRECTOR	1
LEAD INVESTIGATOR	2
POST ADMINISTRATOR	1
ALLOCATED FTE COUNT	**6**

VI POLICE DEPARTMENT - POLICE OPERATIONS STT/STJ

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$21,148,953	$17,092,573	$14,769,795
FRINGE BENEFITS	$6,582,704	$6,376,818	$6,024,010
SUPPLIES	$255,984	$240,500	$25,000
OTHER SERVICES	$784,417	$1,555,816	$385,253
UTILITY SERVICES	–	$0	$967,332
CAPITAL PROJECTS	–	$200,000	$137,000
0100 - GENERAL FUND TOTAL	**$28,772,058**	**$25,465,707**	**$22,308,390**
6068 - TOURISM ADVERTISING REVOLVING	$1,091,185	$409,000	$1,500,000
6069 - TOURISM ADVERTISING REVOLVING	$373,197	–	–
EXPENSES TOTAL	**$30,236,440**	**$25,874,707**	**$23,808,390**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
CHIEF OF POLICE	1
COMMUNITY SERVICE OFFICER	12
CRIME SCENE TECHNICIAN	7
DEPUTY CHIEF	2
NCIC DATA ENTRY OPERATOR	5
POLICE AUXILIARY	19
POLICE CAPTAIN	7
POLICE LIEUTENANT	10
POLICE OFFICER	92
POLICE SERGEANT	21
RECORDS SPECIALIST	1
SCHOOL CROSSING GUARD	2
VICTIMS WITNESS ADVOCATE	1
ALLOCATED FTE COUNT	**181**

VI POLICE DEPARTMENT - POLICE OPERATIONS STX

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$15,914,727	$14,286,462	$12,990,811
FRINGE BENEFITS	$4,875,504	$4,990,224	$4,944,520
SUPPLIES	$207,459	$245,000	$25,000
OTHER SERVICES	$655,518	$1,465,752	$395,310
UTILITY SERVICES	–	$0	$833,854
CAPITAL PROJECTS	–	$215,000	$115,000
0100 - GENERAL FUND TOTAL	**$21,653,207**	**$21,202,438**	**$19,304,495**
6068 - TOURISM ADVERTISING REVOLVING	$378,289	$380,000	$1,500,000
6069 - TOURISM ADVERTISING REVOLVING	$5,500	–	–
EXPENSES TOTAL	**$22,036,996**	**$21,582,438**	**$20,804,495**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
AUXILIARY OFFICER	2
CHIEF OF POLICE	1
COMMUNITY SERVICE OFFICER	9
CRIME SCENE SHIFT SUPERVISOR	2
CRIME SCENE TECHNICIAN	6
CRIMINALIST	2
DEPUTY CHIEF	1
NCIC DATA ENTRY OPERATOR	4
POLICE ADMINISTRATIVE AIDE	1
POLICE AUXILIARY	26
POLICE CAPTAIN	6
POLICE EVIDENCE CUSTODIAN	1
POLICE LIEUTENANT	4
POLICE OFFICER	77
POLICE SERGEANT	19
SCHOOL CROSSING GUARD	3
ALLOCATED FTE COUNT	**164**

VI POLICE DEPARTMENT - SCHOOL SECURITY

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$391,578	–	–
FRINGE BENEFITS	$88,985	–	–
SUPPLIES	$10,879	–	–
0100 - GENERAL FUND TOTAL	**$491,442**	–	–
EXPENSES TOTAL	**$491,442**	–	–

VI POLICE DEPARTMENT - SPECIAL OPERATIONS

FY2027 OPERATING BUDGET

ACTIVITY 50130 SPECIAL OPERATIONS

FUNCTIONAL STATEMENT

The Special Operations Bureau is responsible for patrolling, surveillance, and interdiction operations targeting drug and human trafficking, as well as weapons smuggling within the Territory or through its ports as transfer points to the U.S. mainland, in coordination with federal agencies. The Bureau includes bike, canine, and marine units.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$28,094	–	–
OTHER SERVICES	$643	–	–
0100 - GENERAL FUND TOTAL	**$28,737**	**–**	**–**
EXPENSES TOTAL	**$28,737**	**–**	**–**

VI POLICE DEPARTMENT - EXECUTIVE SECURITY UNIT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$109,113	$2,101,500	$2,228,550
FRINGE BENEFITS	$50,521	$901,430	$1,071,982
SUPPLIES	$100,000	$200,000	$200,000
OTHER SERVICES	$19,700	$210,000	$210,000
0100 - GENERAL FUND TOTAL	**$279,334**	**$3,412,930**	**$3,710,532**
EXPENSES TOTAL	**$279,334**	**$3,412,930**	**$3,710,532**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIGNITARY SECURITY OFFICER	7
DIRECTOR EXECUTIVE SECURITY	1
DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICER	2
EXECUTIVE SECURITY OFFICER	1
EXECUTIVE UNIFORM SECURITY OFFICER	14
LEAD DIGNITARY SECURITY OFFICER	3
LEAD EXECUTIVE SECURITY OFFICER	2
UNIFORM SECURITY SUPERVISOR	2
ALLOCATED FTE COUNT	**32**

VIRGIN ISLANDS POLICE DEPARTMENT - SUPPORT SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$3,794,390	$3,765,579	$4,445,260
FRINGE BENEFITS	$1,742,777	$1,885,323	$2,356,152
SUPPLIES	$51,663	$108,100	$108,100
OTHER SERVICES	$234,472	$300,331	$288,331
0100 - GENERAL FUND TOTAL	**$5,823,301**	**$6,059,332**	**$7,197,843**
0101 - GENERAL FUND NON-LAPSING			
PERSONNEL SERVICES	$2,635	–	–
FRINGE BENEFITS	$1,441	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$4,077**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$463,999	$504,797	$928,706
FRINGE BENEFITS	$186,452	$264,776	$303,980
SUPPLIES	$211,487	$55,209	$409,309
OTHER SERVICES	$762,223	$753,497	$2,185,733
INDIRECT COSTS	$112,727	$271,474	$523,836
CAPITAL PROJECTS	$569,495	$120,000	$366,938
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,306,383**	**$1,969,753**	**$4,718,502**
EXPENSES TOTAL	**$8,133,761**	**$8,029,085**	**$11,916,345**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F5059 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES	$718,174	–	–
F50B1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$190,846	$0	$1,158,732
F50E9 - STATE & COMMUNITY HIGHWAY SAFETY-OP	$11,000	$0	–
F50F0 - MOTOR CARRIER SAFETY ASSISTANCE	–	–	$454,320
F50F2 - STATE & COMMUNITY HIGHWAY SAFETY	–	$174,863	$177,715
F50F1 - STATE & COMMUNITY HIGHWAY SAFETY	–	$60,561	$60,561
F50F4 - STATE & COMMUNITY HIGHWAY SAFETY	–	$144,336	$145,965
F50F3 - STATE & COMMUNITY HIGHWAY SAFETY	–	$255,128	$255,128
F5061 - STATE AND COMMUNITY HIGHWAY SAFETY	$7,433	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F50A1 - STATE AND COMMUNITY HIGHWAY SAFETY	$51,425	–	–
F50B2 - STATE AND COMMUNITY HIGHWAY SAFETY	$15,520	$0	–
F50B4 - STATE AND COMMUNITY HIGHWAY SAFETY	$16,795	$0	–
F50B6 - STATE AND COMMUNITY HIGHWAY SAFETY	$15,931	$0	–
F50B7 - STATE AND COMMUNITY HIGHWAY SAFETY	$55,554	$0	–
F50B9 - STATE AND COMMUNITY HIGHWAY SAFETY	$15,662	–	$193,061
F50C0 - STATE AND COMMUNITY HIGHWAY SAFETY	$3,125	–	–
F50C1 - STATE AND COMMUNITY HIGHWAY SAFETY	$2,319	$0	–
F50B5 - STATE AND COMMUNITY HIGHWAY SAFETY	$14,907	$0	–
F50B3 - STATE AND COMMUNITY HIGHWAY SAFETY	$24,993	$0	–
F50C3 - STATE AND COMMUNITY HIGHWAY SAFETY	$55,697	–	$211,953
F50C5 - STATE AND COMMUNITY HIGHWAY SAFETY	$10,527	$0	–
F50C6 - STATE AND COMMUNITY HIGHWAY SAFETY	$1,104	–	–
F50C7 - STATE AND COMMUNITY HIGHWAY SAFETY	$3,135	–	–
F50C8 - STATE AND COMMUNITY HIGHWAY SAFETY	–	–	$129,440
F50C9 - STATE AND COMMUNITY HIGHWAY SAFETY	$1,084	$0	$202,819
F50D3 - STATE AND COMMUNITY HIGHWAY SAFETY	$113,295	–	–
F50D4 - STATE AND COMMUNITY HIGHWAY SAFTEY	$159,763	$0	–
F50D5 - STATE AND COMMUNITY HIGHWAY SAFETY	$52,095	$0	–
F50D6 - STATE AND COMMUNITY HIGHWAY SAFETY	$155,691	–	–
F50D8 - MOTOR CARRIER SAFETY ASSISTANCE	$121,933	$0	$264,565
F50D7 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$207,358	$210,506
F50F5 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$304,457	$300,225
F50F7 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$76,790	$76,790
F50F6 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$255,300	$255,300
F50D9 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$160,862	$144,052
F50F8 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$28,233	$28,233
F50E0 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$17,911	–
F50F9 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$283,954	$284,994
F50A3 - FY22 MOTOR CARRIER SAFETY ASSISTANCE	$31,368	$0	–
F50C4 - MOTOR CARRIER SAFETY ASSIST PROGRAM	$218,298	$0	–
F50E1 - STATE & COMMUNITY HIGHWAY SAFETY	$131,286	$0	–
F50E8 - STATE & COMMUNITY HIGHWAY SAFETY	$16,657	$0	–
F50E5 - STATE & COMMUNITY HIGHWAY SAFETY	$496	–	$193,061
F50E2 - STATE & COMMUNITY HIGHWAY SAFETY	$75,172	$0	–
F50E4 - STATE & COMMUNITY HIGHWAY SAFETY	$15,100	–	–
EXPENSES TOTAL	**$2,306,383**	**$1,969,753**	**$4,747,420**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTS PAYABLE SPECIALIST	3
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE SPECIALIST	2
ALCOHOL SAFETY COORDINATOR	1
ASSISTANT DIRECTOR FACILITIES MANAGEMENT	1
ASSISTANT DIRECTOR HIGHWAY SAFETY	1
CHIEF OF RECORDS MANAGEMENT	2
CHIEF PROCUREMENT OFFICER	1
COMPLIANCE OFFICER	1
COORDINATOR	1
CUSTODIAL WORKER	1
DATA ENTRY OPERATOR I	1
DEPUTY COMMISSIONER	1
DIR FACILITY MGMNT & PROPERTY	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR OF HUMAN RESOURCES	1
DIRECTOR OF STRATEGIC PLANNING & RESEARCH	1
FACILITIES MAINTENANCE MANAGER	1
FACILITIES MAINTENANCE TECHNICIAN	3

Position Name	FY2027
FACILITY MAINTENANCE SUPERVISOR	1
FEDERAL GRANTS COORDINATOR	2
FIREARM CERT CLERK	1
FISCAL AND BUDGET MANAGER	1
FISCAL OFFICER	1
HUMAN RESOURCES ADMINISTRATOR	1
HUMAN RESOURCES ASSISTANT	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	1
LABOR RELATIONS SPECIALIST	1
LAW ENFORCEMENT LIAISON	1
LEGAL OFFICE ADMINISTRATOR	1
MEDIA RELATIONS COORDINATOR	1
MOTOR CARRIER PROGRAM COORDINATOR	1
NCIC DATA ENTRY OPERATOR	1
OFFICE MANAGER	1
PAYROLL AUDIT CLERK I	4
PAYROLL AUDIT CLERK III	1
PAYROLL SUPERVISOR	1
POLICE ADMIN ASSISTANT	1
POLICE ADMINISTRATIVE AIDE	9
POLICE ADMINISTRATIVE ASSISTANT	2
POLICE COMPLIANCE AUDITOR	3
POLICE CRIME ANALYST	3
REAL TIME INFORMATION ANALYST	6
REAL TIME INFORMATION MANAGER	2
RECORDS SPECIALIST	8
SPECIAL PROJECTS COORDINATOR	1
TERRITORIAL PAYROLL DIRECTOR	1
VIOHS PLANNER/COORDINATOR	1
VIOHS TRAFFIC RECORDS PROJECTS MANAGER	1
ALLOCATED FTE COUNT	**86**

VI POLICE DEPARTMENT - COMMUNICATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$62,597	–	–
FRINGE BENEFITS	$35,892	–	–
SUPPLIES	$10,750	$118,600	$118,600
OTHER SERVICES	$44,851	$297,410	$1,135,272
0100 - GENERAL FUND TOTAL	**$154,091**	**$416,010**	**$1,253,872**
EXPENSES TOTAL	**$154,091**	**$416,010**	**$1,253,872**

VI POLICE DEPARTMENT - MANAGEMENT INFORMATION SYSTEMS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$259,117	$389,085	$622,841
FRINGE BENEFITS	$123,249	$176,938	$307,847
SUPPLIES	$389,214	$836,873	$525,561
OTHER SERVICES	$2,713,792	$1,556,961	$4,147,836
CAPITAL PROJECTS	–	$25,000	$0
0100 - GENERAL FUND TOTAL	**$3,485,371**	**$2,984,857**	**$5,604,085**
EXPENSES TOTAL	**$3,485,371**	**$2,984,857**	**$5,604,085**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR INFORMATION SYSTEMS	1
DIRECTOR OF INFORMATION SYSTEMS	1
IT PROJECT COORDINATOR	1
NETWORK ADMINISTRATOR	1
NETWORK ANALYST	1
RECORDS CLERK III	1
SYSTEM ANALYST I	3
SYSTEM ANALYST II	1
ALLOCATED FTE COUNT	**10**

VI POLICE DEPARTMENT - HIGHWAY SAFETY ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$87,776	$87,550	$87,550
FRINGE BENEFITS	$31,466	$31,942	$33,571
SUPPLIES	$12,336	$20,500	$18,000
OTHER SERVICES	$48,937	$174,620	$129,891
0100 - GENERAL FUND TOTAL	**$180,516**	**$314,612**	**$269,012**
EXPENSES TOTAL	**$180,516**	**$314,612**	**$269,012**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR OF HIGHWAY SAFETY	1
ALLOCATED FTE COUNT	**1**

VI POLICE DEPARTMENT - HIGHWAY SAFETY RES/STAT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$125,235	–	–
FRINGE BENEFITS	$53,341	–	–
0100 - GENERAL FUND TOTAL	**$178,575**	**–**	**–**
EXPENSES TOTAL	**$178,575**	**–**	**–**

VI POLICE DEPARTMENT - TRAINING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$79,227	$78,027
FRINGE BENEFITS	–	$22,388	$22,296
SUPPLIES	$239,852	$481,000	$481,000
OTHER SERVICES	$177,417	$554,000	$456,000
0100 - GENERAL FUND TOTAL	**$417,269**	**$1,136,615**	**$1,037,323**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	–	$125,000	–
EXPENSES TOTAL	**$417,269**	**$1,261,615**	**$1,037,323**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
POLICE ADMINISTRATIVE ASSISTANT	1
ALLOCATED FTE COUNT	**1**

VI POLICE DEPARTMENT - MOTOR POOL DIVISION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$431,832	$453,386	$437,555
FRINGE BENEFITS	$208,146	$202,415	$240,036
SUPPLIES	$1,450,993	$1,321,500	$1,321,500
OTHER SERVICES	$75,733	$214,742	$214,742
0100 - GENERAL FUND TOTAL	**$2,166,705**	**$2,192,043**	**$2,213,833**
EXPENSES TOTAL	**$2,166,705**	**$2,192,043**	**$2,213,833**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
AUTO BODY REPAIR	1
CERTIFIED AUTOMOTIVE TECHNICIAN	4
MOTORPOOL MANAGER	2
POLICE FLEET MANAGER	1
ALLOCATED FTE COUNT	**8**

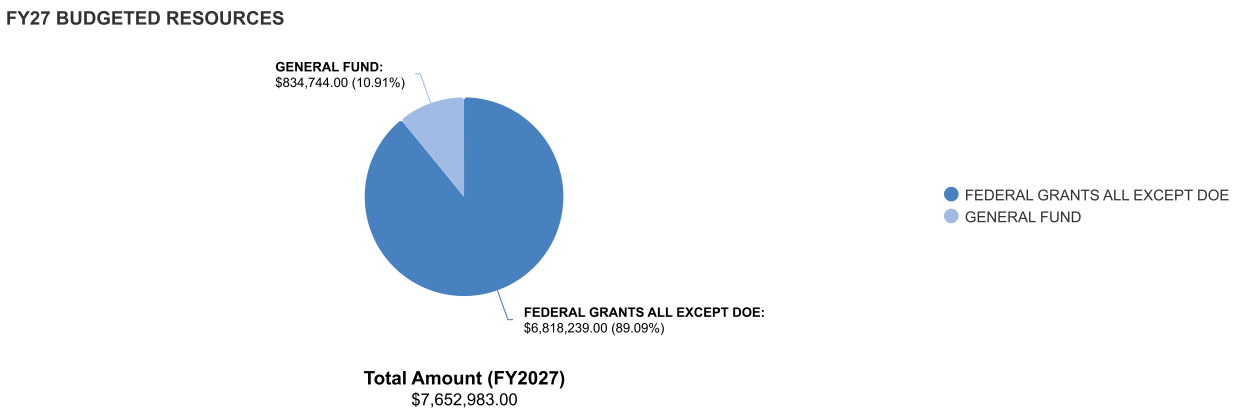
LAW ENFORCEMENT PLANNING COMMISSION

FY2027 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.

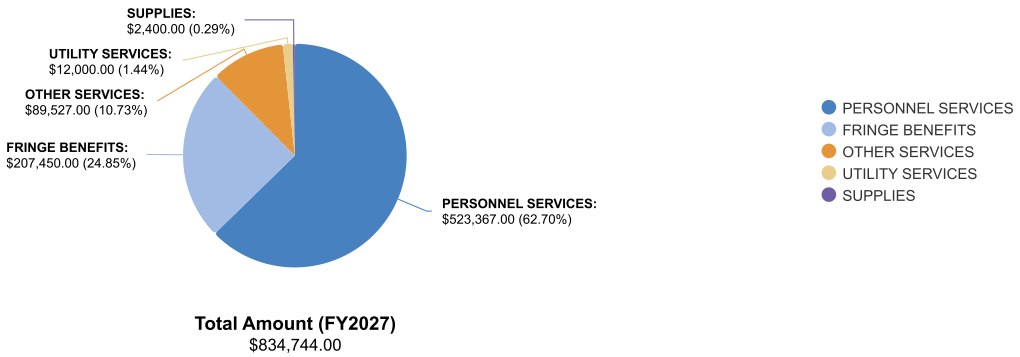
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$588,880	$829,318	$834,744
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$125,802	–	–
APPROPRIATED TOTAL	**$714,681**	**$829,318**	**$834,744**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$2,770,343	$1,617,046	$6,818,239
FEDERAL TOTAL	**$2,770,343**	**$1,617,046**	**$6,818,239**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	–	$7,286	–
NON APPROPRIATED TOTAL	**–**	**$7,286**	**–**
EXPENSES TOTAL	**$3,485,025**	**$2,453,650**	**$7,652,983**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$834,744.00

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	–	$2,000	$11,000
AUTOMOTIVE REPAIR & MAINTENANCE	$101	$2,000	$2,000
RENTAL OF LAND/BUILDINGS	–	$60,000	$70,866
TRAINING	–	–	$1,000
COMMUNICATION	–	$2,500	$2,500
TRANSPORTATION - NOT TRAVEL	–	$500	–
TRAVEL	–	$5,000	$2,161
PURCHASE BULK AIRLINE	$5,000	–	–
OTHER SERVICES NOC	–	$3,000	–
0100 - GENERAL FUND TOTAL	**$5,101**	**$75,000**	**$89,527**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$98,094	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PROFESSIONAL SERVICES	$142,150	$0	$0
TRAINING	$175	$0	$0
ADVERTISING & PROMOTION	$2,847	$0	$0
TRANSPORTATION - NOT TRAVEL	$11,353	$0	$0
TRAVEL	$39,029	$0	$0
TRAVEL / CASH ADVANCE	$46,208	$0	$0
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$109,282	–	$525,275
GRANTS/IND GOVT AGENCIES	$1,963,341	$0	$4,190,948
OTHER SERVICES NOC	$8,630	$2,314,826	$1,955,981
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,323,015**	**$2,314,826**	**$6,672,204**
OTHER SERVICES TOTAL	**$2,426,210**	**$2,389,826**	**$6,761,731**
EXPENSES TOTAL	**$2,426,210**	**$2,389,826**	**$6,761,731**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
ST. THOMAS PROPERTIES, LLC	$70,866
AMOUNT	**$70,866**

GRANT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F5282 - CRIME VICTIM ASSISTANCE	–	–	$914,015
F5294 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$5,735	–	$644,469
F5296 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	–	–	$168,980
F5298 - JOHN R. JUSTICE PROSECUTORS AND DEFENDERS INCENTIVE ACT	–	–	$20,997
F5236 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	–	–	$763,767
F52A3 - VIOLENCE AGAINST WOMEN FORMULA GRANTS	–	$642,314	$642,314
F52A2 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION	–	$97,793	$97,793
FEDERAL TOTAL	**$5,735**	**$740,107**	**$3,252,335**
PUBLIC SAFETY			
F52A4 - CRIME VICTIM ASSISTANCE	–	$876,939	$876,939
PUBLIC SAFETY TOTAL	**–**	**$876,939**	**$876,939**
FEDERAL PROGRAMS			
F5259 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$25,126	$0	–
F5264 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$153,432	$0	–
F5261 - EDWARD MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$252	$0	–
F5262 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT	$99,650	$0	–
F5263 - CRIME VICTIM ASSISTANCE	$15,684	–	–
F5266 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	$1,413	–	–
F5267 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$22,006	$0	–
F5268 - CRIME VICTIM ASSISTANCE	$90,599	–	–
F5269 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$43,787	$0	–
F5275 - CRIME VICTIM ASSISTANCE	$503,510	$0	–
F5277 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$579,350	$0	–
F5274 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$250,147	$0	–
F5278 - PROJECT SAFE NEIGHBORHOODS	$372	–	–
F5280 - CRIME VICTIM ASSISTANCE	$390,742	$0	–
F5285 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$157,393	$0	–
F5284 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$345,720	$0	–
F5281 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$34,614	–	–
F5289 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$5,924	$0	–
F5295 - PREA Prog: Strategic Support PREA	$33,881	$0	–
F5238 - FY'21 John R. Justice Prosecutors &	$10,212	$0	–
F5237 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION	$516	–	$95,250
F5299 - Crime Victim Assistance	–	–	$733,124
F5235 - 2024 Residential Substance Abuse Tr	–	–	$128,048
F5234 - STOP Violence Against Women Formula	–	–	$641,973
F5244 - JOHN R. JUSTICE PROSECUTORS AND DEFENDERS INCENTIVE ACT	–	–	$20,174
F5233 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$278	–	$370,436
F52A0 - PROJECT SAFE NEIGHBORHOODS	–	–	$51,886
F52A1 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	–	–	$648,074
FEDERAL PROGRAMS TOTAL	**$2,764,608**	**$0**	**$2,688,965**
PROJECTS TOTAL	**$2,770,343**	**$1,617,046**	**$6,818,239**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
FEDERAL PROGRAMS COORDINATOR	1
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1
FINANCIAL SPECIALIST	2
GRANTS MANAGER	2
ALLOCATED FTE COUNT	**8**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
FINANCIAL SPECIALIST	1
GRANTS MANAGER	1
ALLOCATED FTE COUNT	**2**

ACTIVITY CENTERS

52100 - ADMINISTRATION

52110 - FINANCIAL MANAGEMENT SERVICES

52120 - PROGRAM MANAGEMENT

LAW ENFORCEMENT PLANNING COMMISSION - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$313,740	$169,000	$169,000
FRINGE BENEFITS	$100,409	$22,693	$24,322
SUPPLIES	$89	$16,689	$2,400
OTHER SERVICES	$5,101	$75,000	$89,527
UTILITY SERVICES	–	$6,575	$12,000
0100 - GENERAL FUND TOTAL	**$419,339**	**$289,957**	**$297,249**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$125,802	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	–	-$25,000	$0
FRINGE BENEFITS	–	-$15,486	$0
SUPPLIES	$447,328	$67,422	$146,035
OTHER SERVICES	$2,323,015	$2,314,826	$6,652,204
CAPITAL PROJECTS	–	-$724,716	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,770,343**	**$1,617,046**	**$6,798,239**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	–	$7,286	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**–**	**$7,286**	**–**
EXPENSES TOTAL	**$3,315,484**	**$1,914,289**	**$7,095,488**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F5282 - CRIME VICTIM ASSISTANCE	–	–	$914,015
F5294 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$5,735	–	$644,469
F5296 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	–	–	$168,980
F5298 - JOHN R. JUSTICE PROSECUTORS AND DEFENDERS INCENTIVE ACT	–	–	$997
F5236 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	–	–	$763,767
F52A3 - VIOLENCE AGAINST WOMEN FORMULA GRANTS	–	$642,314	$642,314
F52A2 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION	–	$97,793	$97,793

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F52A4 - CRIME VICTIM ASSISTANCE	–	$876,939	$876,939
F5259 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$25,126	$0	–
F5264 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$153,432	$0	–
F5261 - EDWARD MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$252	$0	–
F5262 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT	$99,650	$0	–
F5263 - CRIME VICTIM ASSISTANCE	$15,684	–	–
F5266 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	$1,413	–	–
F5267 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$22,006	$0	–
F5268 - CRIME VICTIM ASSISTANCE	$90,599	–	–
F5269 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$43,787	$0	–
F5275 - CRIME VICTIM ASSISTANCE	$503,510	$0	–
F5277 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$579,350	$0	–
F5274 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$250,147	$0	–
F5278 - PROJECT SAFE NEIGHBORHOODS	$372	–	–
F5280 - CRIME VICTIM ASSISTANCE	$390,742	$0	–
F5285 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$157,393	$0	–
F5284 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$345,720	$0	–
F5281 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$34,614	–	–
F5289 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$5,924	$0	–
F5295 - PREA Prog: Strategic Support PREA	$33,881	$0	–
F5238 - FY'21 John R. Justice Prosecutors &	$10,212	$0	–
F5237 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION	$516	–	$95,250
F5299 - Crime Victim Assistance	–	–	$733,124
F5235 - 2024 Residential Substance Abuse Tr	–	–	$128,048
F5234 - STOP Violence Against Women Formula	–	–	$641,973
F5244 - JOHN R. JUSTICE PROSECUTORS AND DEFENDERS INCENTIVE ACT	–	–	$20,174
F5233 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$278	–	$370,436
F52A0 - PROJECT SAFE NEIGHBORHOODS	–	–	$51,886
F52A1 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	–	–	$648,074
EXPENSES TOTAL	**$2,770,343**	**$1,617,046**	**$6,798,239**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
ALLOCATED FTE COUNT	**2**

520 - LAW ENFORCEMENT PLANNING COMMISSION - FINANCIAL MANAGEMENT SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$75,193	$125,684	$176,367
FRINGE BENEFITS	$27,656	$56,002	$86,277
0100 - GENERAL FUND TOTAL	**$102,850**	**$181,686**	**$262,644**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	–	$20,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**–**	**$20,000**
EXPENSES TOTAL	**$102,850**	**$181,686**	**$282,644**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1
FINANCIAL SPECIALIST	2
ALLOCATED FTE COUNT	**3**

520 - LAW ENFORCEMENT PLANNING COMMISSION - PROGRAM MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$44,041	$233,000	$178,000
FRINGE BENEFITS	$22,650	$124,675	$96,851
0100 - GENERAL FUND TOTAL	**$66,691**	**$357,675**	**$274,851**
EXPENSES TOTAL	**$66,691**	**$357,675**	**$274,851**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
FEDERAL PROGRAMS COORDINATOR	1
GRANTS MANAGER	2
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

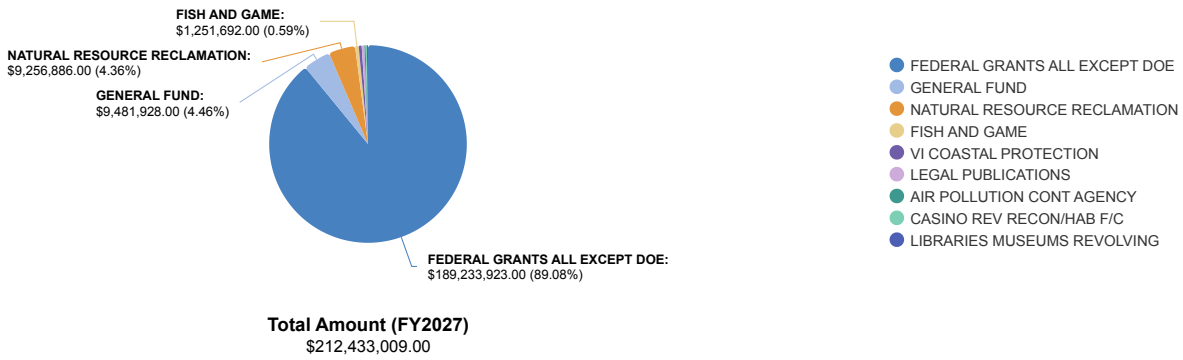
FY2027 OPERATING BUDGET

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

FY27 BUDGETED RESOURCES



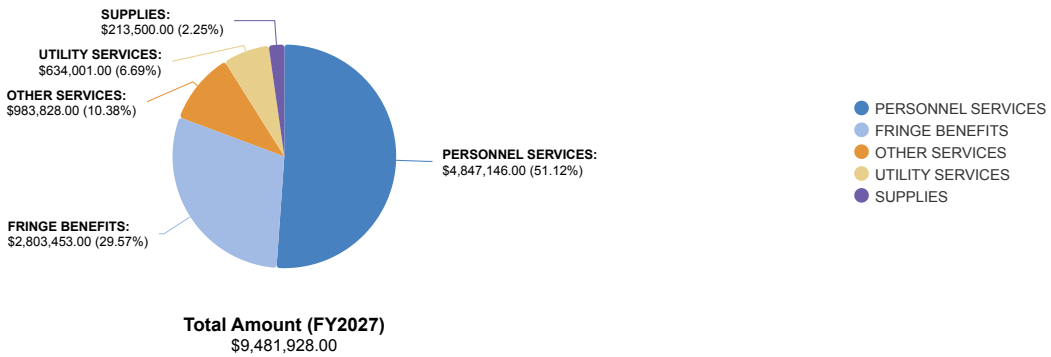
Total Amount (FY2027)
$212,433,009.00

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$5,831,983	$6,497,514	$9,481,928
2098 - INDIRECT COST	-$3,695	–	–
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$450,000	–	–
APPROPRIATED TOTAL	**$6,278,287**	**$6,497,514**	**$9,481,928**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$43,286,120	$13,416,611	$189,233,923
FEDERAL TOTAL	**$43,286,120**	**$13,416,611**	**$189,233,923**
NON APPROPRIATED			
2006 - FISH AND GAME	$198,896	$1,136,794	$1,251,692
2054 - NATURAL RESOURCE RECLAMATION	$2,892,397	$9,521,013	$9,256,886
2072 - AIR POLLUTION CONT AGENCY	$39,038	$440,486	$425,775

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
2080 - ARCHAEOLOGICAL PRESERVATION	$8,800	$1,584,015	$0
2252 - CASINO REV RECON/HAB F/C	$25,000	$430,866	$410,866
6014 - VI COASTAL PROTECTION	$30,688	$1,127,224	$1,041,719
6040 - LEGAL PUBLICATIONS	$29,628	$871,466	$948,011
6042 - LIBRARIES MUSEUMS REVOLVING	$76,121	$333,882	$382,209
6114 - PESTICIDE CONTROL PROGRAM FUND	–	$454,995	–
0105 - SINGLE PAYER UTILITY FUND	$807,419	$602,000	–
8001 - ASSET RECOVERY FUND	$23,670	$1,618,995	–
NON APPROPRIATED TOTAL	**$4,131,656**	**$18,121,735**	**$13,717,158**
EXPENSES TOTAL	**$53,696,063**	**$38,035,860**	**$212,433,009**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$9,481,928.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M22A2 - TERRITORIAL PARKS	$105,270	–	–
M21C6 - DPNR-HISTORIC PRESERVATION STTJ	$68,676	$100,000	$100,814
M21C7 - DPNR-HISTORIC PRESERVATION STX	$17,607	$100,000	$93,814
M0005 - VI COUNCIL ON THE ARTS	$345,671	$366,323	$411,824
M1336 - DPNR-TUTU WELL LITIGATION SITE	$157,385	$375,000	$200,000
PROJECTS TOTAL	**$694,609**	**$941,323**	**$806,452**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
STIPENDS	$2,625	–	–
DEBRIS REMOVAL	$6,073	$12,000	$2,000
REPAIRS & MAINTENANCE	$18,320	$99,000	$66,000
AUTOMOTIVE REPAIR & MAINTENANCE	$2,446	$35,000	$28,500

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
RENTAL OF LAND/BUILDINGS	$264,025	$274,912	$274,912
RENTAL MACHINES/EQUIPMENT	$2,660	–	–
PROFESSIONAL SERVICES	$157,828	$375,000	$200,000
SECURITY SERVICES	–	$60,000	$30,000
TRAINING	$1,843	–	–
COMMUNICATION	$221,687	$132,000	$138,000
ADVERTISING & PROMOTION	$2,023	$5,000	$3,000
PRINTING AND BINDING	$3,250	$5,000	$5,000
TRANSPORTATION - NOT TRAVEL	$3,979	$10,000	$5,500
TRAVEL	$32,723	$73,000	$67,500
TRAVEL / CASH ADVANCE	$9,853	–	–
PURCHASE BULK AIRLINE	$11,095	$20,000	$21,000
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$39,666	$40,000	–
GRANTS/IND GOVT AGENCIES	$6,666	–	$40,000
OTHER SERVICES NOC	$1,932	$130,602	$102,416
0100 - GENERAL FUND TOTAL	**$788,695**	**$1,271,514**	**$983,828**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$450,000	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
MEMBERSHIP DUES	$26,625	$0	$0
DEBRIS REMOVAL	$25,867	$0	$0
REPAIRS & MAINTENANCE	$59,142	$0	$11,400
AUTOMOTIVE REPAIR & MAINTENANCE	$8,844	$0	$52,500
RENTAL OF LAND/BUILDINGS	$121,750	$0	$118,740
RENTAL MACHINES/EQUIPMENT	$36,487	$0	$0
PROFESSIONAL SERVICES	$1,587,113	$0	$3,888,087
SECURITY SERVICES	$1,000	$0	$0
TRAINING	$24,632	$0	$0
COMMUNICATION	$11,522	$0	$0
ADVERTISING & PROMOTION	$27,135	$0	$13,500
PRINTING AND BINDING	$38,743	$0	$0
TRANSPORTATION - NOT TRAVEL	$9,333	$0	$25,000
TRAVEL	$103,108	$0	$809,658
TRAVEL / CASH ADVANCE	$72,906	$0	$10,000
PURCHASE BULK AIRLINE	$47,398	$0	$23,000
INSURANCE	$525	$0	$0
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$11,713,539	$0	$96,050,360
GRANTS/IND GOVT AGENCIES	$5,753,618	$0	$2,063,007
OTHER SERVICES NOC	$61,724	-$1,337,304	$43,730,624
CONTRACTUAL EMPLOYMENT - FED	$10,257	–	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$19,741,265**	**-$1,337,304**	**$146,795,876**
2006 - FISH AND GAME			
DEBRIS REMOVAL	$1,583	$10,000	–
REPAIRS & MAINTENANCE	$6,570	$30,000	$44,740
AUTOMOTIVE REPAIR & MAINTENANCE	$17,185	–	–
RENTAL OF LAND/BUILDINGS	$16,404	$45,000	–
RENTAL MACHINES/EQUIPMENT	$5,500	$20,000	–
PROFESSIONAL SERVICES	$191	–	$0
TRAINING	–	$20,000	$20,000
COMMUNICATION	$2,770	$30,000	$35,000
ADVERTISING & PROMOTION	–	$3,000	$0
PRINTING AND BINDING	–	$20,000	$0
TRANSPORTATION - NOT TRAVEL	$13,449	$10,000	$0
TRAVEL	$375	$60,000	$61,909
PURCHASE BULK AIRLINE	$5,318	$25,000	$0
OTHER SERVICES NOC	–	$80,000	$252,260
2006 - FISH AND GAME TOTAL	**$69,345**	**$353,000**	**$413,909**
2054 - NATURAL RESOURCE RECLAMATION			
MEMBERSHIP DUES	$9,966	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
STIPENDS	$4,875	–	–
DEBRIS REMOVAL	–	$200,000	–
REPAIRS & MAINTENANCE	$36,773	$380,000	$10,000
AUTOMOTIVE REPAIR & MAINTENANCE	$3,611	–	–
RENTAL OF LAND/BUILDINGS	$426,303	$40,000	$539,596
RENTAL MACHINES/EQUIPMENT	–	–	$20,000
PROFESSIONAL SERVICES	$197,338	$800,000	$800,000
SECURITY SERVICES	$923	–	–
TRAINING	–	$5,000	–
COMMUNICATION	$8,484	$40,000	$40,000
ADVERTISING & PROMOTION	$440	$10,000	$5,000
PRINTING AND BINDING	$380	$10,000	$5,000
TRANSPORTATION - NOT TRAVEL	$1,021	$15,000	$10,000
TRAVEL	$26,777	$60,000	$60,000
TRAVEL / CASH ADVANCE	$12,411	–	–
PURCHASE BULK AIRLINE	$21,081	–	–
OTHER SERVICES NOC	$2,460	$1,235,000	$1,235,000
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$752,843**	**$2,795,000**	**$2,724,596**
2072 - AIR POLLUTION CONT AGENCY			
AUTOMOTIVE REPAIR & MAINTENANCE	–	–	$5,000
PROFESSIONAL SERVICES	–	$2,000	$0
TRAINING	–	$20,000	$20,000
COMMUNICATION	–	$2,000	$2,000
ADVERTISING & PROMOTION	–	$5,000	$5,000
TRANSPORTATION - NOT TRAVEL	–	$5,000	$5,000
TRAVEL	$1,313	$50,000	$50,000
OTHER SERVICES NOC	–	$24,370	$19,370
2072 - AIR POLLUTION CONT AGENCY TOTAL	**$1,313**	**$108,370**	**$106,370**
2080 - ARCHAEOLOGICAL PRESERVATION	$8,800	–	$0
2252 - CASINO REV RECON/HAB F/C			
PROFESSIONAL SERVICES	–	$20,000	$0
ADVERTISING & PROMOTION	–	$2,500	$2,500
GRANTS/IND GOVT AGENCIES	$25,000	$408,366	$408,366
2252 - CASINO REV RECON/HAB F/C TOTAL	**$25,000**	**$430,866**	**$410,866**
6014 - VI COASTAL PROTECTION			
REPAIRS & MAINTENANCE	–	$10,000	$15,000
AUTOMOTIVE REPAIR & MAINTENANCE	$1,738	$10,000	$10,000
RENTAL MACHINES/EQUIPMENT	–	$15,000	$15,000
PROFESSIONAL SERVICES	$12,348	$40,000	$0
SECURITY SERVICES	–	$8,000	–
TRAINING	–	$10,000	$10,000
COMMUNICATION	–	$14,000	$14,000
TRANSPORTATION - NOT TRAVEL	–	$5,000	$5,000
TRAVEL	–	$10,000	$10,000
OTHER SERVICES NOC	–	$641,256	$641,256
6014 - VI COASTAL PROTECTION TOTAL	**$14,086**	**$763,256**	**$720,256**
6040 - LEGAL PUBLICATIONS			
MEMBERSHIP DUES	$691	$5,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$175	–	–
PROFESSIONAL SERVICES	$22,798	$690,488	$50,000
TRAINING	$1,050	$20,000	$20,000
ADVERTISING & PROMOTION	–	$20,000	$20,000
TRANSPORTATION - NOT TRAVEL	$320	$20,000	$20,000
TRAVEL	$150	$20,000	$20,000
PURCHASE BULK AIRLINE	$1,643	–	–
OTHER SERVICES NOC	–	–	$715,643
6040 - LEGAL PUBLICATIONS TOTAL	**$26,827**	**$775,488**	**$845,643**
6042 - LIBRARIES MUSEUMS REVOLVING			

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
DEBRIS REMOVAL	–	–	$30,000
REPAIRS & MAINTENANCE	$6,995	$50,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$6,622	$5,000	–
PROFESSIONAL SERVICES	$54,399	$16,731	$0
SECURITY SERVICES	–	–	$50,000
TRAINING	–	$10,000	–
COMMUNICATION	$2,898	$5,000	$27,631
ADVERTISING & PROMOTION	–	$10,000	$10,000
PRINTING AND BINDING	–	$5,000	–
TRANSPORTATION - NOT TRAVEL	$795	$30,000	$30,000
TRAVEL	–	$25,000	$25,000
OTHER SERVICES NOC	$171	$20,000	–
6042 - LIBRARIES MUSEUMS REVOLVING TOTAL	**$71,880**	**$176,731**	**$172,631**
6114 - PESTICIDE CONTROL PROGRAM FUND			
TRANSPORTATION - NOT TRAVEL	–	$10,000	–
TRAVEL	–	$30,000	–
OTHER SERVICES NOC	–	$334,995	–
6114 - PESTICIDE CONTROL PROGRAM FUND TOTAL	**–**	**$374,995**	**–**
OTHER SERVICES TOTAL	**$21,950,053**	**$5,711,915**	**$153,173,975**
EXPENSES TOTAL	**$21,950,053**	**$5,711,915**	**$153,173,975**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
FRONTIER SERVICES, INC	$200,000
AMOUNT	**$200,000**

PROFESSIONAL SERVICES NATURAL RESOURCE RECLAMATION

Itemization Description	FY2027
Amount	
BID PROCEDURE	$800,000
AMOUNT	**$800,000**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
BID PROCEDURE (SPECIALTY)	$1,697,580
BID PROCEDURE (TECHNOLOGY)	$1,715,000
BID PROCEDURE (BUILDING IMPROVEMENT)	$6,807
HORSLEY WITTEN GROUP, INC	$150,000
SWANA RECYLING COURSE & CERTIFICATION	$30,000
UVI LABORATORY SERVICES	$148,700
UVI PESTICIDES APPLICATIOR CERTIFICATION & TRAINING	$50,000
SIRSI DYNEX	$90,000
AMOUNT	**$3,888,087**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
CYRIL FRANCOIS ASSOCIATE, LLC	$36,529
RAINBOW PLAZA-EP, DBAS, EXEC, PERMITS	$238,383
AMOUNT	**$274,912**

LEASES NATURAL RESOURCE RECLAMATION

Itemization Description	FY2027
Amount	
RAINBOW PLAZA	$59,596
TUTU PARK MALL	$480,000
AMOUNT	$539,596

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
TROPICAL MARINE	$85,200
RAINBOW PLAZA	$33,540
AMOUNT	$118,740

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F80I2 - HAZARDOUS WASTE MANAGEMENT STATE PROGRAM SUPPORT	$179,507	$0	$1,925,483
F8056 - DRINKING WATER STATE REVOLVING FUND	$1,252,124	$0	–
F8071 - DRINKING WATER STATE REVOLVING FUND	$3,801,571	$0	–
F80E5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$91,008	–	–
F80H1 - DRINKING WATER STATE REVOLVING FUND	$128,494	$0	–
FZ294 - STATE AND TRIBAL RESPONSE PROGRAM GRANTS	$3,973	$0	–
F80I7 - DRINKING WATER STATE REVOLVING FUND	$42,557	$0	–
F80J2 - COOPERATIVE RESEARCH PROGRAM	$81,550	–	–
F80J8 - DRINKING WATER STATE REVOLVING FUND	$926	–	$2,416,639
V8002 - COOPERATIVE RESEARCH PROGRAM	$151,988	–	–
F80M1 - DRINKING WATER STATE REVOLVING FUND	$354,629	$0	$3,646,642
F80M8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$59,854	–	–
F80L8 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$73,664	–	–
F80M5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$19,830	–	–
F80O1 - PERFORMANCE PARTNERSHIP GRANTS	$317,206	$0	–
F80O2 - OFFICE FOR COASTAL ZONE MANAGEMENT	$61,798	$0	$243,832
F80O4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$60,000
F2163 - ECONOMIC ADJUSTMENT ASSISTANCE	$900	$513,650	–
F80O6 - COOPERATIVE RESEARCH PROGRAM	$652,857	–	–
F80O8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$415,000	–	$2,250,000
F80R1 - HABITAT CONSERVATION	$68,562	–	$713,103
F80R4 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$50,000	$0	$240,000
F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	$51	–	$31,089,535
F80R9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$521,163	–	$175,279
F80S2 - STATE AND TRIBAL RESPONSE PROGRAM GRANTS	$8,578	$164,139	$161,541
F80X1 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$900,000
F80S9 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	$6,941	–	$10,701,408
F80X2 - SPORTFISHING AND BOATING SAFETY ACT	$4,088	$0	$238,006
F80Q1 - OUTDOOR RECREATION ACQUISITION, DEVELOPMENT AND PLANNING	$210,095	$0	$853,811
F80G6 - OUTDOOR RECREATION ACQUISITION, DEVELOPMENT AND PLANNING	$60,000	$0	$150,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F80Q2 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$11,204	–	$349,971
F80Q3 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$279,710	–	$269,093
F80S4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$15,081	–	$207,398
F80S3 - OFFICE FOR COASTAL ZONE MANAGEMENT	$21,551,252	$0	$38,694,388
F80O9 - CENTER FOR SPONSORED COASTAL OCEAN RESEARCH COASTAL OCEAN PROGRAM	$20,583	–	$103,133
F80S6 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	$79	$0	$50,374,115
F80P3 - OFFICE FOR COASTAL ZONE MANAGEMENT	$0	–	$1,054,797
F80P5 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$406,673
F80P9 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$50,000
F80Q4 - WATER QUALITY MANAGEMENT PLANNING	$22,942	–	–
F80Y1 - PERFORMANCE PARTNERSHIP GRANTS	$268,776	$2,613,361	$2,606,181
F80T2 - MARINE DEBRIS PROGRAM	–	–	$898,115
F80T3 - HISTORIC PRESERVATION FUND GRANTS	–	$0	$691,298
F80T5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	–	–	$375,150
F80T4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$75,000	$75,000
F80T7 - HISTORIC PRESERVATION FUND GRANTS-IN-AID FOR COMPETITIVE GRANTS	–	$750,000	$750,000
F80Q5 - DRINKING WATER STATE REVOLVING FUND	–	$400,000	$391,618
F80Y2 - WATER QUALITY MANAGEMENT PLANNING	–	–	$164,203
F80W4 - CORAL REEF CONSERVATION PROGRAM	–	$723,571	$1,356,482
F80W1 - GRANTS TO STATES	–	$138,706	$138,706
F80W8 - BOATING SAFETY FINANCIAL ASSISTANCE	–	$857,515	$868,094
F80Y3 - STATE AND TRIBAL RESPONSE PROGRAM GRANTS	–	–	$119,489
F80T9 - SPORT FISH RESTORATION	–	–	$1,803,768
F80W7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY	–	$1,455,159	$1,635,002
F80W3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$1,171,000	$1,570,944
F80W2 - MARINE DEBRIS PROGRAM	–	$1,848,877	$1,798,453
F80Q7 - CENTER FOR SPONSORED COASTAL OCEAN RESEARCH COASTAL OCEAN PROGRAM	–	$1,151,858	$575,929
F80T8 - STATE WILDLIFE GRANTS	–	–	$16,609
F80W5 - CONGRESSIONALLY IDENTIFIED AWARDS AND PROJECTS	–	$963,000	$963,000
F80Y5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$188,454	$188,454
F80Q6 - COOPERATIVE RESEARCH PROGRAM	–	$200,000	$21,061
F80Y4 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	–	–	$8,321,123
F80Y6 - WATER INFRASTRUCTURE IMPROVEMENTS FOR THE NATION SMALL AND UNDERSERVED COMMUNITIES EMERGING CONTAMINANTS GRANT PROGRAM	–	–	$8,391,634
F80Y7 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	–	–	$183,872
FEDERAL TOTAL	**$30,788,540**	**$13,214,290**	**$181,179,032**
WASTEWATER			
F8072 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$1,116	$0	–
F80C7 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$733,520	–	–
F80G3 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$2,648,415	–	–
F80I9 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$929	–	$1,177,708
F80J1 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$11,044	–	$58,647
F80M2 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$1,590	–	$4,775,119
F80R2 - SOLID WASTE INFRASTRUCTURE FOR RECYCLING INFRASTRUCTURE GRANTS	–	–	$673,004
WASTEWATER TOTAL	**$3,396,613**	**$0**	**$6,684,478**
FEDERAL PROGRAMS			
F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	$1,098,335	$0	–
F80E2 - EMERGENCY SUPPLEMENTAL HISTORIC PRESERVATION FUND	$443,955	$0	–
F80F2 - BIPARTISAN BUDGET ACT OF 2018	$465,098	–	–
F80F6 - SPORT FISH RESTORATION	$646,949	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F80I4 - INTERJURISDICTIONAL FISHERIES ACT OF 1986	$6,692	$15,862	–
F80J7 - MULTIPURPOSE GRANTS TO STATES/TRIBE	-$2,750	$0	–
F80J9 - STATE WILDLIFE GRANTS	$3,000	$0	–
F80K8 - CORAL REEF CONSERVATION PROGRAM	$183,336	$0	–
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$200,038	$0	–
F80L3 - SOUTHEAST AREA MONITORING & ASSESSMENT PROGRAM	$125,637	$0	–
F80K9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$281,047	$0	–
F80L4 - SPORT FISH RESTORATION	$299,653	$0	–
F80L2 - COASTAL	$25,278	$0	–
F80L9 - COOPERATIVE FISHERY STATISTICS	$166,989	$137,530	–
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	$152	$0	–
F80N5 - SPORT FISH RESTORATION	$48,516	$0	–
F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$95,078	$0	–
F80M7 - MARINE DEBRIS PROGRAM	$39,130	$0	–
F80N6 - HISTORIC PRESERVATION GRANTS-IN-AID	$26,804	$0	–
F80N4 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$32,815	$0	–
F80N7 - WATER QUALITY MANAGEMENT PLANNING	$13,952	$0	–
F80N3 - STATE WILDLIFE GRANTS	-$3,102	–	–
F80O3 - BOATING SAFETY FINANCIAL ASSISTANCE	$55,088	$0	–
F80O5 - SPORTFISHING AND BOATING SAFETY ACT	$160,464	$0	–
F80R3 - GRANTS TO STATES	$56,850	$0	–
F80Q8 - SPORT FISH RESTORATION	$532,744	$0	–
F80P8 - STATE WILDLIFE GRANTS	-$1,154	$0	–
F80P6 - STATE WILDLIFE GRANTS	$78,630	–	–
F80R5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	-$5,000	–	–
F80P7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$414,700	$0	–
F80R6 - COOPERATIVE ENDANGERED SPECIES	$1,568	$0	–
F80R7 - CORAL REEF CONSERVATION PROGRAM	$373,994	$0	–
F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$57,721	$0	–
F80S7 - HERITAGE PARTNERSHIP	–	$48,929	–
F80X5 - GRANTS TO STATES	$130,517	–	–
F80S5 - HISTORIC PRESERVATION FUND GRANTS-IN-AIDS	$282,686	–	–
F80X6 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	$25,084	–	–
F80X7 - SPORT FISH RESTORATION	$663,797	$0	–
F80X8 - STATE WILDLIFE GRANT	$35,000	–	–
F80X9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY	$560,492	$0	–
F80P1 - PROMOTION OF THE ARTS PARTNERSHIP	$375,150	–	–
F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$462,380	$0	–
F80P2 - COOPERATIVE LANDSCAPE CONSERVATION	$233,003	–	$1,025,838
F80P4 - BOATING SAFETY FINANCIAL ASSISTANCE	$410,651	$0	$344,575
FEDERAL PROGRAMS TOTAL	**$9,100,966**	**$202,321**	**$1,370,413**
PROJECTS TOTAL	**$43,286,120**	**$13,416,611**	**$189,233,923**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	6
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
ADMINISTRATIVE SPECIALIST	3
ARCHIVIST ASSISTANT	1
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	1
ASSISTANT CHIEF FISHERIES	1
ASSISTANT CHIEF WILDLIFE	1

Position Name	FY2027
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR	2
ASSISTANT DIRECTOR ADMINISTRATION AND BUSINESS 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 FIELD SUPERINTENDENT	3
CHIEF FISHERIES	1
CHIEF LEGAL COUNSEL	1
CHIEF OF WILDLIFE	1
CHIEF TRADES INSPECTOR	1
COLLECTION CLERK	1
COMMISSION/COMMITTEE COORDINATOR	1
COMMISSIONER	1
COMPLIANCE OFFICER	1
CONSERVATION ENFORCEMENT OFFICER	12
CONSERVATION ENFORCEMENT OFFICER*STT	1
CONTRACT ADMINISTRATOR	1
COORDINATOR SPECIAL PROJECTS	1
CURATOR	1
CUSTODIAL WORKER	3
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
EDUCATION AND OUTREACH COORDINATOR	1
ELECTRICAL INSPECTOR	1
ENVIRONMENTAL ASSESSOR	5
ENVIRONMENTAL ENGINEER I	0.45
ENVIRONMENTAL ENGINEER II	1.55
ENVIRONMENTAL OUTREACH COORDINATOR	2
ENVIRONMENTAL PLANNER II	3
ENVIRONMENTAL PLANNER III	1
ENVIRONMENTAL PROGRAM MANAGER	5
ENVIRONMENTAL SPECIALIST I	3
ENVIRONMENTAL SPECIALIST II	7
ENVIRONMENTAL SPECIALIST III	2
EXECUTIVE ASSISTANT TO THE COMMISSIONER	1
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	1
FEDERAL CONSISTENCY COORDINATOR	1
FIELD SUPERINTENDENT	7
FINANCIAL MANAGER	7
FISH AND WILDLIFE MAINTENANCE SPECIALIST	2
FISHERIES BIOLOGIST I	3
FISHERIES BIOLOGIST II	4
FISHERIES BIOLOGIST III	3
FLOOD PLAIN MANAGER	1
GENERAL MAINTENANCE WORKER II	1
GEOSPATIAL INFORMATION SYSTEMS PLANNER	1
GRANTS ADMINISTRATOR	4

Position Name	FY2027
GRANTS MANAGER	1
HISTORIAN	1
HISTORIC PRESERVATION ARCHITECT	1
HISTORIC PRESERVATION TECHNICIAN	2
HUMAN RESOURCES DIRECTOR	1
HUMAN RESOURCES TECHNICIAN	1
INTERN	11
INTERNAL AUDITOR	1
LEGAL COUNSEL	3
LEGAL TECHNICIAN	1
LIBRARIAN I	1
LIBRARIAN II	2
LIBRARIAN II (STT)	1
LIBRARIAN III	2
LIBRARIAN IV	2
LIBRARY AIDE	1
LIBRARY AIDE (PT)	3
LIBRARY ASSOCIATE	1
LIBRARY TECH II	4
LIBRARY TECH III	3
LIBRARY TECHNICIAN I	2
LIBRARY TECHNICIAN II	1
LIBRARY TECHNICIAN III	2
MANAGER SYSTEMS AND PROGRAMS	1
MUSEUM AIDE	1
MUSEUM AIDE (PT)	5
NETWORK MANAGER	1
OFFICE ASSISTANT	1
OFFICE MANAGER	7
OPERATIONS MANAGER	1
OPERATIONS MANAGER HAZARDOUS WASTE	1
OVERTIME	3
PARALEGAL OFFICER	1
PARK RANGER	3
PARK RANGER INTERPRETER	1
PARK RANGER SUPERVISOR	1
PAYROLL SUPERVISOR	1
PBX OPERATOR/RECEPTIONIST	1
PERMITS COORDINATOR	2
PLAN EXAM GENERAL	3
PLAN EXAM, SENIOR	1
PLAN REVIEWER II	1
PLANNING TECHNICIAN	2
PROGRAM ADMINISTRATOR	2
PROJECT ENGINEER	2
QUALITY ASSURANCE & COMPLIANCE MANAGER	1
RECEPTIONIST	1
RECEPTIONIST/COLLECTOR	3
RECORDS & PROPERTY MANAGEMENT OFFICER	1
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	1
SENIOR INSPECTOR	1
SENIOR PLANNER	1
SPECIAL ASSISTANT	1
SPECIAL PROJECTS COORDINATOR	22
SPECIAL PROJECTS/FACILITIES COORDINATOR	2
TERRITORIAL ARCHIVIST	1
TERRITORIAL DIRECTOR PERMITS	1
TERRITORIAL PLANNER	1
TERRITORIAL PROGRAM COORDINATOR	1

Position Name	FY2027
TRADES INSPECTOR	2
UNIT CHIEF	2
WILDLIFE BIOLOGIST I	1
WILDLIFE BIOLOGIST III	3
ALLOCATED FTE COUNT	**269**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	3
ADMINISTRATIVE SPECIALIST	1
ARCHIVIST ASSISTANT	1
ASSISTANT CHIEF FISHERIES	1
ASSISTANT CHIEF WILDLIFE	1
ASSISTANT DIRECTOR	2
ASSISTANT DIRECTOR FISH AND WILDLIFE	1
BOOKMOBILE BUS DRIVER	1
CHIEF FIELD SUPERINTENDENT	2
CHIEF LEGAL COUNSEL	1
CONSERVATION ENFORCEMENT OFFICER	6
CONSERVATION ENFORCEMENT OFFICER*STT	1
CURATOR	1
EDUCATION AND OUTREACH COORDINATOR	1
ENVIRONMENTAL ASSESSOR	3
ENVIRONMENTAL ENGINEER I	0.45
ENVIRONMENTAL ENGINEER II	1.55
ENVIRONMENTAL OUTREACH COORDINATOR	2
ENVIRONMENTAL PLANNER II	2
ENVIRONMENTAL PROGRAM MANAGER	2
ENVIRONMENTAL SPECIALIST I	3
ENVIRONMENTAL SPECIALIST II	6
ENVIRONMENTAL SPECIALIST III	1
EXECUTIVE ASSISTANT TO THE COMMISSIONER	1
FEDERAL CONSISTENCY COORDINATOR	1
FIELD SUPERINTENDENT	3
FINANCIAL MANAGER	2
FISHERIES BIOLOGIST I	1
FISHERIES BIOLOGIST III	1
GENERAL MAINTENANCE WORKER II	1
GEOSPATIAL INFORMATION SYSTEMS PLANNER	1
GRANTS MANAGER	1
HISTORIC PRESERVATION ARCHITECT	1
HISTORIC PRESERVATION TECHNICIAN	1
HUMAN RESOURCES DIRECTOR	1
INTERN	11
INTERNAL AUDITOR	1
LEGAL COUNSEL	1
LEGAL TECHNICIAN	1
LIBRARIAN I	1
LIBRARIAN II	1
LIBRARIAN II (STT)	1
LIBRARIAN III	2
LIBRARIAN IV	1
LIBRARY AIDE (PT)	3
LIBRARY TECH II	4
LIBRARY TECH III	3
LIBRARY TECHNICIAN III	1
MANAGER SYSTEMS AND PROGRAMS	1

Position Name	FY2027
MUSEUM AIDE (PT)	5
OFFICE ASSISTANT	1
OFFICE MANAGER	2
PARK RANGER	3
PLAN EXAM GENERAL	2
PLAN EXAM, SENIOR	1
PROGRAM ADMINISTRATOR	2
PROJECT ENGINEER	1
QUALITY ASSURANCE & COMPLIANCE MANAGER	1
SENIOR INSPECTOR	1
SPECIAL PROJECTS COORDINATOR	7
TERRITORIAL PROGRAM COORDINATOR	1
UNIT CHIEF	1
WILDLIFE BIOLOGIST III	2
ALLOCATED FTE COUNT	**121**

ACTIVITY CENTERS

80000 - OFFICE OF THE COMMISSIONER
80020 - DEP NON APPROPRIATED
80040 - PERMITS (NON-APPROPRIATED)
80051 - OFFICE OF THE DIRECTOR
80053 - COASTAL ZONE MANAGEMENT: NON-APPROPRIATED FUND
80054 - REVENUE & CONTRACT MANAGEMENT
80060 - DIVISION OF TERRITORIAL PARKS & PROTECTED AREAS
80100 - ENERGY OFFICE
80110 - PROGRAMS
80120 - ACCOUNTING AND PAYROLL
80130 - ENFORCEMENT
80200 - ADMINISTRATIVE STT/STJ
80210 - ADMINISTRATIVE STX
80220 - INSPECTION
80400 - COMPREHENSIVE PLANNING
80500 - LIBRARIES & ADMINISTRATION
80520 - MUSEUMS
80530 - V.I. COUNCIL ON THE ARTS - LOCAL FUNDS
80600 - DIVISION OF FISH AND WILDLIFE
80610 - WILDLIFE
80700 - ENVIRONMENTAL PROTECTION
80701 - DPNR NON-OPERATIONAL MISC
80800 - HISTORIC PRESERVATION & ARCHIVE
80900 - ENFORCEMENT

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - EXECUTIVE OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$677,486	$499,367	$535,000
FRINGE BENEFITS	$299,693	$200,041	$235,402
SUPPLIES	$5,175	$11,000	$12,000
OTHER SERVICES	$46,443	$6,000	$15,000
CAPITAL PROJECTS	$174,885	–	–
0100 - GENERAL FUND TOTAL	**$1,203,682**	**$716,408**	**$797,402**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$450,000	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$222,736	$271,694	$282,005
FRINGE BENEFITS	$113,328	$137,815	$154,881
SUPPLIES	$7,595	$66,291	$111,616
OTHER SERVICES	$27,143	$68,000	$130,752
INDIRECT COSTS	–	$138,561	$265,369
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$370,802**	**$682,361**	**$944,623**
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	$419,182	$816,939	$908,000
FRINGE BENEFITS	$217,494	$400,055	$400,985
SUPPLIES	$69,726	$175,000	$80,000
OTHER SERVICES	$645,190	$2,390,000	$2,339,596
UTILITY SERVICES	$1,717	$15,000	$15,000
CAPITAL PROJECTS	–	–	$3,100,000
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$1,353,308**	**$3,796,994**	**$6,843,581**
2072 - AIR POLLUTION CONT AGENCY			
PERSONNEL SERVICES	$28,216	$162,642	–
SUPPLIES	–	$30,000	–
CAPITAL PROJECTS	–	$55,000	–
2072 - AIR POLLUTION CONT AGENCY TOTAL	**$28,216**	**$247,642**	**–**
2252 - CASINO REV RECON/HAB F/C			
OTHER SERVICES	$25,000	$430,866	$410,866
2252 - CASINO REV RECON/HAB F/C TOTAL	**$25,000**	**$430,866**	**$410,866**
6040 - LEGAL PUBLICATIONS			
PERSONNEL SERVICES	–	$52,000	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
6040 - LEGAL PUBLICATIONS TOTAL	–	**$52,000**	–
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$807,419	$602,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$807,419**	**$602,000**	–
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	$23,670	$1,618,995	–
8001 - ASSET RECOVERY FUND TOTAL	**$23,670**	**$1,618,995**	–
EXPENSES TOTAL	**$4,262,097**	**$8,147,266**	**$8,996,472**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F8056 - DRINKING WATER STATE REVOLVING FUND	$2,477	–	–
F8071 - DRINKING WATER STATE REVOLVING FUND	$10,172	$0	–
F80W8 - BOATING SAFETY FINANCIAL ASSISTANCE	–	$682,361	$685,195
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	$152	$0	–
F80O3 - BOATING SAFETY FINANCIAL ASSISTANCE	$54,636	$0	–
F80P4 - BOATING SAFETY FINANCIAL ASSISTANCE	$303,365	$0	$259,428
EXPENSES TOTAL	**$370,802**	**$682,361**	**$944,623**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR ADMINISTRATION AND BUSINESS MANAGEMENT	1
CHIEF LEGAL COUNSEL	1
COMMISSIONER	1
CONSERVATION ENFORCEMENT OFFICER	3
CONTRACT ADMINISTRATOR	1
CURATOR	1
DEPUTY COMMISSIONER	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
ENVIRONMENTAL OUTREACH COORDINATOR	1
EXECUTIVE ASSISTANT TO THE COMMISSIONER	1
FLOOD PLAIN MANAGER	1
HUMAN RESOURCES DIRECTOR	1
HUMAN RESOURCES TECHNICIAN	1
INTERN	1
INTERNAL AUDITOR	1
OFFICE ASSISTANT	0.5
PLANNING TECHNICIAN	2
SPECIAL ASSISTANT	1
TERRITORIAL ARCHIVIST	1
TERRITORIAL PLANNER	1
ALLOCATED FTE COUNT	**23.5**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - DEP NON-APPROPRIATED

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
6014 - VI COASTAL PROTECTION			
FRINGE BENEFITS	$4,778	$85,963	–
6014 - VI COASTAL PROTECTION TOTAL	**$4,778**	**$85,963**	–
EXPENSES TOTAL	**$4,778**	**$85,963**	–

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - PERMITS (NON-APPROPRIATED)

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$82,766	$82,553	$913,553
FRINGE BENEFITS	$44,735	$45,505	$559,829
SUPPLIES	$8,863	$35,500	$35,500
OTHER SERVICES	$11,465	$26,500	$32,500
0100 - GENERAL FUND TOTAL	**$147,829**	**$190,058**	**$1,541,382**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$1,638	$60,000	$60,000
FRINGE BENEFITS	$511	$30,214	$30,214
SUPPLIES	–	$5,000	$10,000
OTHER SERVICES	$77,122	$43,000	$86,000
INDIRECT COSTS	–	$10,956	$21,912
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$79,271**	**$149,170**	**$208,126**
6014 - VI COASTAL PROTECTION			
PERSONNEL SERVICES	$7,709	$188,506	–
6014 - VI COASTAL PROTECTION TOTAL	**$7,709**	**$188,506**	**–**
6040 - LEGAL PUBLICATIONS			
PERSONNEL SERVICES	–	–	$30,000
FRINGE BENEFITS	–	–	$32,368
6040 - LEGAL PUBLICATIONS TOTAL	**–**	**–**	**$62,368**
EXPENSES TOTAL	**$234,809**	**$527,734**	**$1,811,876**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F80W3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$149,170	$208,126
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$77,122	–	–
F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$2,149	–	–
EXPENSES TOTAL	**$79,271**	**$149,170**	**$208,126**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - OFFICE OF THE DIRECTOR

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$214,284	$653,096	$539,035
FRINGE BENEFITS	$140,261	$335,672	$342,978
SUPPLIES	$30,766	$81,185	$65,000
OTHER SERVICES	$23,030	$415,569	$385,383
UTILITY SERVICES	–	$0	$630,001
0100 - GENERAL FUND TOTAL	**$408,341**	**$1,485,522**	**$1,962,397**
2006 - FISH AND GAME			
PERSONNEL SERVICES	–	–	$20,000
FRINGE BENEFITS	–	–	$17,742
2006 - FISH AND GAME TOTAL	**–**	**–**	**$37,742**
EXPENSES TOTAL	**$408,341**	**$1,485,522**	**$2,000,139**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
CASHIERS SUPERVISOR	1
COLLECTION CLERK	1
CUSTODIAL WORKER	3
FINANCIAL MANAGER	1
INTERN	1
OFFICE MANAGER	1
PAYROLL SUPERVISOR	1
PBX OPERATOR/RECEPTIONIST	1
RECEPTIONIST/COLLECTOR	3
ALLOCATED FTE COUNT	**14**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - COSTAL ZONE MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
2054 - NATURAL RESOURCE RECLAMATION			
SUPPLIES	$11,148	$35,000	$35,000
OTHER SERVICES	$2,545	$35,000	$35,000
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$13,693**	**$70,000**	**$70,000**
EXPENSES TOTAL	**$13,693**	**$70,000**	**$70,000**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - REVENUE & CONTRACT MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$111,868	$8,111	$0
FRINGE BENEFITS	$53,812	$2,527	$0
0100 - GENERAL FUND TOTAL	**$165,679**	**$10,638**	**$0**
EXPENSES TOTAL	**$165,679**	**$10,638**	**$0**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - TERRITORIAL PARKS & PROTECTED AREAS

FY2027 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
	FY2025	FY2026	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$58,000	$58,000
FRINGE BENEFITS	$435	$35,160	$35,160
SUPPLIES	$8,857	$22,000	$22,000
OTHER SERVICES	$74,628	$20,000	$20,000
0100 - GENERAL FUND TOTAL	**$83,921**	**$135,160**	**$135,160**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$335,269	$5,000	$5,000
FRINGE BENEFITS	$140,906	$6,492	$6,492
SUPPLIES	$36,281	–	$0
OTHER SERVICES	$3,966,832	-$7,932,124	-$7,932,124
CAPITAL PROJECTS	$17,575,062	$7,920,632	$7,920,632
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$22,054,350**	**$0**	**$0**
EXPENSES TOTAL	**$22,138,271**	**$135,160**	**$135,160**

GRANTS

	ACTUALS		REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2025	FY2026
Expenses				
F80Q1 - OUTDOOR RECREATION ACQUISITION, DEVELOPMENT AND PLANNING	$6,280	–	$643,123	$234,840
F80G6 - OUTDOOR RECREATION ACQUISITION, DEVELOPMENT AND PLANNING	–	–	–	$210,000
F80S3 - OFFICE FOR COASTAL ZONE MANAGEMENT	–	–	$69,000,000	$66,760,042
F80P3 - OFFICE FOR COASTAL ZONE MANAGEMENT	–	–	$1,054,798	$1,054,798
F80T2 - MARINE DEBRIS PROGRAM	–	–	$975,000	–
F80P2 - COOPERATIVE LANDSCAPE CONSERVATION	–	–	$1,054,798	$1,045,805
EXPENSES TOTAL	**$6,280**	**–**	**$72,727,719**	**$69,305,485**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
DIRECTOR OF TERRITORIAL PARKS	1
FINANCIAL MANAGER	1
INTERN	1
LEGAL COUNSEL	1
PARK RANGER	3
SENIOR PLANNER	1
SPECIAL PROJECTS COORDINATOR	6.45
SPECIAL PROJECTS/FACILITIES COORDINATOR	1
ALLOCATED FTE COUNT	**16.45**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENERGY OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
2054 - NATURAL RESOURCE RECLAMATION			
CAPITAL PROJECTS	$27,393	$3,100,000	–
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$27,393**	**$3,100,000**	**–**
EXPENSES TOTAL	**$27,393**	**$3,100,000**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - PROGRAMS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$119,192	–	–
FRINGE BENEFITS	$39,208	–	–
0100 - GENERAL FUND TOTAL	**$158,400**	**–**	**–**
EXPENSES TOTAL	**$158,400**	**–**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ACCOUNTING AND PAYROLL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$56,004	–	$0
FRINGE BENEFITS	$31,206	–	$0
0100 - GENERAL FUND TOTAL	**$87,210**	**–**	**$0**
2006 - FISH AND GAME			
PERSONNEL SERVICES	$19,313	$139,294	$138,131
FRINGE BENEFITS	$7,528	$74,858	$70,971
2006 - FISH AND GAME TOTAL	**$26,841**	**$214,152**	**$209,102**
EXPENSES TOTAL	**$114,051**	**$214,152**	**$209,102**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$76,455	$96,507	$96,507
FRINGE BENEFITS	$41,778	$57,049	$53,109
0100 - GENERAL FUND TOTAL	**$118,233**	**$153,556**	**$149,616**
2006 - FISH AND GAME			
SUPPLIES	$79,315	$310,000	$331,297
OTHER SERVICES	$69,345	$353,000	$413,909
UTILITY SERVICES	$23,395	$40,000	$40,000
CAPITAL PROJECTS	–	$219,642	$219,642
2006 - FISH AND GAME TOTAL	**$172,055**	**$922,642**	**$1,004,848**
EXPENSES TOTAL	**$290,288**	**$1,076,198**	**$1,154,464**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CONSERVATION ENFORCEMENT OFFICER	2
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ADMINISTRATION STT/STJ

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$82,766	$82,553	$913,553
FRINGE BENEFITS	$44,735	$45,505	$559,829
SUPPLIES	$8,863	$35,500	$35,500
OTHER SERVICES	$11,465	$26,500	$32,500
0100 - GENERAL FUND TOTAL	**$147,829**	**$190,058**	**$1,541,382**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$1,638	$60,000	$60,000
FRINGE BENEFITS	$511	$30,214	$30,214
SUPPLIES	–	$5,000	$10,000
OTHER SERVICES	$77,122	$43,000	$86,000
INDIRECT COSTS	–	$10,956	$21,912
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$79,271**	**$149,170**	**$208,126**
6014 - VI COASTAL PROTECTION			
PERSONNEL SERVICES	$7,709	$188,506	–
6014 - VI COASTAL PROTECTION TOTAL	**$7,709**	**$188,506**	**–**
6040 - LEGAL PUBLICATIONS			
PERSONNEL SERVICES	–	–	$30,000
FRINGE BENEFITS	–	–	$32,368
6040 - LEGAL PUBLICATIONS TOTAL	**–**	**–**	**$62,368**
EXPENSES TOTAL	**$234,809**	**$527,734**	**$1,811,876**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F80W3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$149,170	$208,126
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$77,122	–	–
F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$2,149	–	–
EXPENSES TOTAL	**$79,271**	**$149,170**	**$208,126**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE SPECIALIST	2
ASSISTANT DIRECTOR	1
CHIEF FIELD SUPERINTENDENT	3
FIELD SUPERINTENDENT	7
INTERN	2
PERMITS COORDINATOR	1
PLAN EXAM GENERAL	3
PLAN EXAM, SENIOR	1
SENIOR INSPECTOR	1
SPECIAL PROJECTS COORDINATOR	1
UNIT CHIEF	2
ALLOCATED FTE COUNT	**25**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - CODE ADMINISTRATION AND ENFORCEMENT ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$175,291	$175,553	$175,553
FRINGE BENEFITS	$97,013	$98,207	$98,207
SUPPLIES	$7,263	–	–
OTHER SERVICES	$65,859	–	–
0100 - GENERAL FUND TOTAL	**$345,426**	**$273,760**	**$273,760**
6040 - LEGAL PUBLICATIONS			
FRINGE BENEFITS	–	$3,978	$3,978
6040 - LEGAL PUBLICATIONS TOTAL	**–**	**$3,978**	**$3,978**
EXPENSES TOTAL	**$345,426**	**$277,738**	**$277,738**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
PERMITS COORDINATOR	1
TERRITORIAL DIRECTOR PERMITS	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - INSPECTION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$210,302	$262,481	$262,481
FRINGE BENEFITS	$136,621	$159,933	$172,966
0100 - GENERAL FUND TOTAL	**$346,922**	**$422,414**	**$435,447**
EXPENSES TOTAL	**$346,922**	**$422,414**	**$435,447**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF TRADES INSPECTOR	1
ELECTRICAL INSPECTOR	1
PLAN REVIEWER II	1
TRADES INSPECTOR	2
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - COMPREHENSIVE PLANNING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$470,744	$539,519	$735,033
FRINGE BENEFITS	$235,486	$294,769	$381,448
SUPPLIES	$77,865	$202,443	$283,328
OTHER SERVICES	$1,944,267	$3,548,602	$5,294,183
INDIRECT COSTS	$61,773	$120,399	$299,548
CAPITAL PROJECTS	$37,982	$40,000	$80,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,828,117**	**$4,745,732**	**$7,073,540**
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	$439,019	$726,969	$750,873
FRINGE BENEFITS	$235,478	$387,848	$389,337
SUPPLIES	$47,411	$75,000	$70,000
OTHER SERVICES	$105,108	$370,000	$350,000
UTILITY SERVICES	$6,363	$15,000	–
CAPITAL PROJECTS	–	$50,000	–
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$833,378**	**$1,624,817**	**$1,560,210**
6014 - VI COASTAL PROTECTION			
SUPPLIES	$4,115	$89,500	–
6014 - VI COASTAL PROTECTION TOTAL	**$4,115**	**$89,500**	**–**
6040 - LEGAL PUBLICATIONS			
SUPPLIES	$2,801	$40,000	$40,000
OTHER SERVICES	$26,827	$775,488	$845,643
6040 - LEGAL PUBLICATIONS TOTAL	**$29,628**	**$815,488**	**$885,643**
EXPENSES TOTAL	**$3,695,238**	**$7,275,537**	**$9,519,393**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F80E5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$91,008	–	–
F80J2 - COOPERATIVE RESEARCH PROGRAM	$81,550	–	–
F80M8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$59,854	–	–
F80O2 - OFFICE FOR COASTAL ZONE MANAGEMENT	$61,798	$0	$243,832
F80O6 - COOPERATIVE RESEARCH PROGRAM	$652,857	–	–
F80O8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$415,000	–	–
F80R1 - HABITAT CONSERVATION	$68,562	–	$713,103
F80R4 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$50,000	$0	$240,000
F80S4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$15,081	–	$207,398
F80W4 - CORAL REEF CONSERVATION PROGRAM	–	$723,571	$1,356,482
F80W3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$1,021,830	$1,362,818
F80W2 - MARINE DEBRIS PROGRAM	–	$1,848,877	$1,798,453
F80W5 - CONGRESSIONALLY IDENTIFIED AWARDS AND PROJECTS	–	$963,000	$963,000
F80Y5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$188,454	$188,454
F80K8 - CORAL REEF CONSERVATION PROGRAM	$183,336	$0	–
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$122,916	$0	–
F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$95,078	$0	–
F80M7 - MARINE DEBRIS PROGRAM	$39,130	$0	–
F80R7 - CORAL REEF CONSERVATION PROGRAM	$373,994	$0	–
F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$57,721	$0	–
F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$460,231	$0	–
EXPENSES TOTAL	**$2,828,117**	**$4,745,732**	**$7,073,540**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	1
COMPLIANCE OFFICER	1
DIRECTOR COASTAL ZONE MANAGEMENT	1
EDUCATION AND OUTREACH COORDINATOR	1
ENVIRONMENTAL ASSESSOR	1
ENVIRONMENTAL OUTREACH COORDINATOR	1
ENVIRONMENTAL PLANNER II	3
ENVIRONMENTAL PLANNER III	0.6
FEDERAL CONSISTENCY COORDINATOR	1
FINANCIAL MANAGER	1
FISHERIES BIOLOGIST III	1
GEOSPATIAL INFORMATION SYSTEMS PLANNER	1
GRANTS ADMINISTRATOR	1
INTERN	1
OFFICE MANAGER	2
PARALEGAL OFFICER	1
PARK RANGER INTERPRETER	1
PARK RANGER SUPERVISOR	1
RECORDS & PROPERTY MANAGEMENT OFFICER	1
SPECIAL PROJECTS COORDINATOR	2.55
ALLOCATED FTE COUNT	**24.15**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - LIBRARIES & ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$679,907	$893,817	$1,670,922
FRINGE BENEFITS	$390,946	$507,366	$998,312
SUPPLIES	$24,282	$40,000	$55,000
OTHER SERVICES	$117,426	$177,000	$111,000
0100 - GENERAL FUND TOTAL	**$1,212,560**	**$1,618,183**	**$2,835,234**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$30,518	$38,706	$111,806
OTHER SERVICES	$100,899	$603,000	$1,711,400
CAPITAL PROJECTS	$521,163	$10,650	$1,640,779
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$652,580**	**$652,356**	**$3,463,985**
6042 - LIBRARIES MUSEUMS REVOLVING			
PERSONNEL SERVICES	–	–	$20,000
FRINGE BENEFITS	–	–	$17,742
SUPPLIES	$4,240	$126,000	$140,686
OTHER SERVICES	$71,880	$176,731	$172,631
CAPITAL PROJECTS	–	$31,151	$31,150
6042 - LIBRARIES MUSEUMS REVOLVING TOTAL	**$76,121**	**$333,882**	**$382,209**
EXPENSES TOTAL	**$1,941,261**	**$2,604,421**	**$6,681,428**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F2163 - ECONOMIC ADJUSTMENT ASSISTANCE	$900	$513,650	–
F80O8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$2,250,000
F80R9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$521,163	–	$175,279
F80X1 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$900,000
F80W1 - GRANTS TO STATES	–	$138,706	$138,706
F80X5 - GRANTS TO STATES	$130,517	–	–
EXPENSES TOTAL	**$652,580**	**$652,356**	**$3,463,985**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ARCHIVIST ASSISTANT	1
ASSISTANT TERRITORIAL ARCHIVIST	1
BOOKMOBILE BUS DRIVER	2
CHIEF CURATOR	1
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	1
GENERAL MAINTENANCE WORKER II	1
INTERN	1
LIBRARIAN I	1
LIBRARIAN II	2
LIBRARIAN II (STT)	1
LIBRARIAN III	2
LIBRARIAN IV	2
LIBRARY AIDE	1
LIBRARY AIDE (PT)	3
LIBRARY ASSOCIATE	1
LIBRARY TECH II	4
LIBRARY TECH III	3
LIBRARY TECHNICIAN I	2
LIBRARY TECHNICIAN II	1
LIBRARY TECHNICIAN III	2
MANAGER SYSTEMS AND PROGRAMS	1
MUSEUM AIDE	1
MUSEUM AIDE (PT)	5
RECEPTIONIST	1
ALLOCATED FTE COUNT	**41**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - MUSEUMS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$30,077	$5,000	–
FRINGE BENEFITS	$26,064	$1,558	–
SUPPLIES	$2,274	–	–
OTHER SERVICES	$6,464	–	–
0100 - GENERAL FUND TOTAL	**$64,879**	**$6,558**	**–**
EXPENSES TOTAL	**$64,879**	**$6,558**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - V.I. COUNCIL ON THE ARTS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$82,170	–	–
FRINGE BENEFITS	$37,679	–	–
0100 - GENERAL FUND TOTAL	**$119,848**	**–**	**–**
EXPENSES TOTAL	**$119,848**	**–**	**–**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M0005 - VI COUNCIL ON THE ARTS			
PERSONNEL SERVICES	$82,170	–	–
FRINGE BENEFITS	$37,679	–	–
M0005 - VI COUNCIL ON THE ARTS TOTAL	**$119,848**	**–**	**–**
PROJECTS TOTAL	**$119,848**	**–**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - FISH AND WILDLIFE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$1,244,818	$970,902	$2,377,269
FRINGE BENEFITS	$630,139	$462,201	$1,165,283
SUPPLIES	$96,237	$305,515	$199,343
OTHER SERVICES	$3,143,797	$1,240,402	$1,727,519
UTILITY SERVICES	$15,971	$15,000	$29,500
INDIRECT COSTS	–	$28,056	$31,998
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$5,130,962**	**$3,022,076**	**$5,530,912**
EXPENSES TOTAL	**$5,130,962**	**$3,022,076**	**$5,530,912**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
V8002 - COOPERATIVE RESEARCH PROGRAM	$151,988	–	–
F80L8 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$73,664	–	–
F80M5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$19,830	–	–
F80X2 - SPORTFISHING AND BOATING SAFETY ACT	$4,088	$0	$238,006
F80Q2 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$11,204	–	$349,971
F80Q3 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$279,710	–	$269,093
F80O9 - CENTER FOR SPONSORED COASTAL OCEAN RESEARCH COASTAL OCEAN PROGRAM	$20,583	–	$103,133
F80P5 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$406,673
F80P9 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$50,000
F80T4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$75,000	$75,000
F80T9 - SPORT FISH RESTORATION	–	–	$1,803,768

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F80W7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY	–	$1,441,826	$1,621,669
F80Q7 - CENTER FOR SPONSORED COASTAL OCEAN RESEARCH COASTAL OCEAN PROGRAM	–	$1,151,858	$575,929
F80T8 - STATE WILDLIFE GRANTS	–	–	$16,609
F80Q6 - COOPERATIVE RESEARCH PROGRAM	–	$200,000	$21,061
F80F2 - BIPARTISAN BUDGET ACT OF 2018	$465,098	–	–
F80F6 - SPORT FISH RESTORATION	$646,949	$0	–
F80I4 - INTERJURISDICTIONAL FISHERIES ACT OF 1986	$6,692	$15,862	–
F80J9 - STATE WILDLIFE GRANTS	$3,000	$0	–
F80L3 - SOUTHEAST AREA MONITORING & ASSESSMENT PROGRAM	$125,637	$0	–
F80K9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$281,047	$0	–
F80L4 - SPORT FISH RESTORATION	$299,653	$0	–
F80L2 - COASTAL	$25,278	$0	–
F80L9 - COOPERATIVE FISHERY STATISTICS	$166,989	$137,530	–
F80N5 - SPORT FISH RESTORATION	$48,516	$0	–
F80N4 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$32,815	$0	–
F80N3 - STATE WILDLIFE GRANTS	-$3,102	–	–
F80O5 - SPORTFISHING AND BOATING SAFETY ACT	$160,464	$0	–
F80Q8 - SPORT FISH RESTORATION	$532,744	$0	–
F80P8 - STATE WILDLIFE GRANTS	-$1,154	$0	–
F80P6 - STATE WILDLIFE GRANTS	$78,630	–	–
F80P7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$414,700	$0	–
F80R6 - COOPERATIVE ENDANGERED SPECIES	$1,568	$0	–
F80X6 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	$25,084	–	–
F80X7 - SPORT FISH RESTORATION	$663,797	$0	–
F80X8 - STATE WILDLIFE GRANT	$35,000	–	–
F80X9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY	$560,492	$0	–
EXPENSES TOTAL	**$5,130,962**	**$3,022,076**	**$5,530,912**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT CHIEF FISHERIES	1
ASSISTANT CHIEF WILDLIFE	1
ASSISTANT DIRECTOR FISH AND WILDLIFE	1
CHIEF BUREAU ENVIRONMENTAL EDUCATION	1
CHIEF FISHERIES	1
CHIEF OF WILDLIFE	1
DIRECTOR FISH AND WILDLIFE	1
FINANCIAL MANAGER	2
FISH AND WILDLIFE MAINTENANCE SPECIALIST	2
FISHERIES BIOLOGIST I	3
FISHERIES BIOLOGIST II	4
FISHERIES BIOLOGIST III	2
GRANTS ADMINISTRATOR	1
INTERN	3
LEGAL COUNSEL	1
OFFICE MANAGER	2
SPECIAL PROJECTS COORDINATOR	6
WILDLIFE BIOLOGIST I	1
WILDLIFE BIOLOGIST III	3
ALLOCATED FTE COUNT	**37**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - WILDLIFE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	$13,333	$13,333
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	–	**$13,333**	**$13,333**
EXPENSES TOTAL	–	**$13,333**	**$13,333**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F80W7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY	–	$13,333	$13,333
EXPENSES TOTAL	–	**$13,333**	**$13,333**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENVIRONMENTAL PROTECTION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$394,425	$223,546	$299,711
FRINGE BENEFITS	$187,382	$95,977	$127,839
SUPPLIES	$13,675	$18,617	$17,000
OTHER SERVICES	$114,386	$33,000	$22,000
0100 - GENERAL FUND TOTAL	**$709,868**	**$371,140**	**$466,550**
2098 - INDIRECT COST			
PERSONNEL SERVICES	-$3,433	–	–
FRINGE BENEFITS	-$263	–	–
2098 - INDIRECT COST TOTAL	**-$3,695**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$690,594	$1,301,630	$2,274,769
FRINGE BENEFITS	$324,004	$698,410	$1,190,880
SUPPLIES	$40,600	$91,938	$607,310
OTHER SERVICES	$9,826,658	$1,020,522	$121,977,312
INDIRECT COSTS	–	–	$766,261
CAPITAL PROJECTS	–	$65,000	$361,429
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$10,881,856**	**$3,177,500**	**$127,177,961**
2072 - AIR POLLUTION CONT AGENCY			
PERSONNEL SERVICES	–	–	$196,457
FRINGE BENEFITS	$9,509	$84,474	$102,948
SUPPLIES	–	–	$20,000
OTHER SERVICES	$1,313	$108,370	$106,370
2072 - AIR POLLUTION CONT AGENCY TOTAL	**$10,822**	**$192,843**	**$425,775**
6014 - VI COASTAL PROTECTION			
PERSONNEL SERVICES	–	–	$189,731
FRINGE BENEFITS	–	–	$92,232
SUPPLIES	–	–	$39,500
OTHER SERVICES	$14,086	$763,256	$720,256
6014 - VI COASTAL PROTECTION TOTAL	**$14,086**	**$763,256**	**$1,041,719**
EXPENSES TOTAL	**$11,612,936**	**$4,504,739**	**$129,112,005**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F80I2 - HAZARDOUS WASTE MANAGEMENT STATE PROGRAM SUPPORT	$179,507	$0	$1,925,483
F8056 - DRINKING WATER STATE REVOLVING FUND	$1,249,647	$0	–
F8071 - DRINKING WATER STATE REVOLVING FUND	$3,791,399	$0	–
F80H1 - DRINKING WATER STATE REVOLVING FUND	$128,494	$0	–
FZ294 - STATE AND TRIBAL RESPONSE PROGRAM GRANTS	$3,973	$0	–
F80I7 - DRINKING WATER STATE REVOLVING FUND	$42,557	$0	–
F80J8 - DRINKING WATER STATE REVOLVING FUND	$926	–	$2,416,639
F80M1 - DRINKING WATER STATE REVOLVING FUND	$354,629	$0	$3,646,642
F80O1 - PERFORMANCE PARTNERSHIP GRANTS	$317,206	$0	–
F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	$51	–	$31,089,535
F80S2 - STATE AND TRIBAL RESPONSE PROGRAM GRANTS	$8,578	$164,139	$161,541
F80S9 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	$6,941	–	$10,701,408
F80S6 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	$79	$0	$50,374,115
F80Q4 - WATER QUALITY MANAGEMENT PLANNING	$22,942	–	–
F80Y1 - PERFORMANCE PARTNERSHIP GRANTS	$268,776	$2,613,361	$2,606,181
F80Q5 - DRINKING WATER STATE REVOLVING FUND	–	$400,000	$391,618
F80Y2 - WATER QUALITY MANAGEMENT PLANNING	–	–	$164,203
F80Y3 - STATE AND TRIBAL RESPONSE PROGRAM GRANTS	–	–	$119,489
F80Y4 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	–	–	$8,321,123
F80Y6 - WATER INFRASTRUCTURE IMPROVEMENTS FOR THE NATION SMALL AND UNDERSERVED COMMUNITIES EMERGING CONTAMINANTS GRANT PROGRAM	–	–	$8,391,634
F80Y7 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	–	–	$183,872
F8072 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$1,116	$0	–
F80C7 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$733,520	–	–
F80G3 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$2,648,415	–	–
F80I9 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$929	–	$1,177,708
F80J1 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$11,044	–	$58,647
F80M2 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$1,590	–	$4,775,119
F80R2 - SOLID WASTE INFRASTRUCTURE FOR RECYCLING INFRASTRUCTURE GRANTS	–	–	$673,004
F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	$1,098,335	–	–
F80J7 - MULTIPURPOSE GRANTS TO STATES/TRIBE	-$2,750	$0	–
F80N7 - WATER QUALITY MANAGEMENT PLANNING	$13,952	$0	–
EXPENSES TOTAL	**$10,881,856**	**$3,177,500**	**$127,177,961**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
ASSISTANT DIRECTOR	1
DIRECTOR ENVIRONMENTAL PROTECTION	1
ENVIRONMENTAL ASSESSOR	4
ENVIRONMENTAL ENGINEER I	0.45
ENVIRONMENTAL ENGINEER II	1.55
ENVIRONMENTAL PLANNER III	0.4
ENVIRONMENTAL PROGRAM MANAGER	5
ENVIRONMENTAL SPECIALIST I	3
ENVIRONMENTAL SPECIALIST II	7
ENVIRONMENTAL SPECIALIST III	2
FINANCIAL MANAGER	1
GRANTS ADMINISTRATOR	2
GRANTS MANAGER	1
LEGAL COUNSEL	1
LEGAL TECHNICIAN	1
NETWORK MANAGER	1
OPERATIONS MANAGER	1
OPERATIONS MANAGER HAZARDOUS WASTE	1
PROGRAM ADMINISTRATOR	2
PROJECT ENGINEER	2
QUALITY ASSURANCE & COMPLIANCE MANAGER	1
SPECIAL PROJECTS COORDINATOR	6
SPECIAL PROJECTS/FACILITIES COORDINATOR	1
TERRITORIAL PROGRAM COORDINATOR	1
ALLOCATED FTE COUNT	**50.4**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 80701 - DPNR NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$160,970	$235,950	$255,950
FRINGE BENEFITS	$84,988	$121,844	$148,557
SUPPLIES	$822	$15,000	$12,000
OTHER SERVICES	$327,981	$564,945	$385,945
UTILITY SERVICES	–	$3,584	$4,000
0100 - GENERAL FUND TOTAL	**$574,761**	**$941,323**	**$806,452**
EXPENSES TOTAL	**$574,761**	**$941,323**	**$806,452**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M22A2 - TERRITORIAL PARKS			
PERSONNEL SERVICES	$66,737	–	–
FRINGE BENEFITS	$37,625	–	–
OTHER SERVICES	$908	–	–
M22A2 - TERRITORIAL PARKS TOTAL	**$105,270**	**–**	**–**
M21C6 - DPNR-HISTORIC PRESERVATION STTJ	$68,676	$100,000	$100,814
M21C7 - DPNR-HISTORIC PRESERVATION STX	$17,607	$100,000	$93,814
M0005 - VI COUNCIL ON THE ARTS			
PERSONNEL SERVICES	$94,234	$175,950	$195,950
FRINGE BENEFITS	$47,363	$93,260	$118,345
SUPPLIES	–	$5,000	$5,000
OTHER SERVICES	$84,226	$88,529	$88,529
UTILITY SERVICES	–	$3,584	$4,000
M0005 - VI COUNCIL ON THE ARTS TOTAL	**$225,823**	**$366,323**	**$411,824**
M1336 - DPNR-TUTU WELL LITIGATION SITE			
OTHER SERVICES	$157,385	$375,000	$200,000
M1336 - DPNR-TUTU WELL LITIGATION SITE TOTAL	**$157,385**	**$375,000**	**$200,000**
PROJECTS TOTAL	**$574,761**	**$941,323**	**$806,452**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
COMMISSION/COMMITTEE COORDINATOR	1
COORDINATOR SPECIAL PROJECTS	1
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	1
INTERN	1
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - STATE HISTORIC PRESERVATION OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$55,126	$83,495	$81,834
FRINGE BENEFITS	$23,789	$45,799	$48,540
SUPPLIES	$4,472	$15,000	$15,000
OTHER SERVICES	$1,013	$28,500	$22,000
0100 - GENERAL FUND TOTAL	**$84,400**	**$172,794**	**$167,374**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$357,859	–	$324,556
FRINGE BENEFITS	$164,871	$7,775	$169,683
SUPPLIES	$3,167	$2,000	$37,000
OTHER SERVICES	$284,397	$47,961	$228,866
CAPITAL PROJECTS	–	$741,193	$741,193
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$810,294**	**$798,929**	**$1,501,298**
2080 - ARCHAEOLOGICAL PRESERVATION	$8,800	$1,584,015	$0
EXPENSES TOTAL	**$903,494**	**$2,555,738**	**$1,668,672**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F80O4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$60,000
F80T3 - HISTORIC PRESERVATION FUND GRANTS	–	$0	$691,298
F80T7 - HISTORIC PRESERVATION FUND GRANTS-IN-AID FOR COMPETITIVE GRANTS	–	$750,000	$750,000
F80E2 - EMERGENCY SUPPLEMENTAL HISTORIC PRESERVATION FUND	$443,955	$0	–
F80N6 - HISTORIC PRESERVATION GRANTS-IN-AID	$26,804	$0	–
F80R3 - GRANTS TO STATES	$56,850	$0	–
F80S7 - HERITAGE PARTNERSHIP	–	$48,929	–
F80S5 - HISTORIC PRESERVATION FUND GRANTS-IN-AIDS	$282,686	–	–
EXPENSES TOTAL	**$810,294**	**$798,929**	**$1,501,298**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR HISTORIC PRESERVATION FUND	1
HISTORIAN	1
HISTORIC PRESERVATION ARCHITECT	1
HISTORIC PRESERVATION TECHNICIAN	2
OFFICE MANAGER	1
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	1
ALLOCATED FTE COUNT	**7**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$67,860	$78,000	$76,277
FRINGE BENEFITS	$39,878	$41,586	$41,045
SUPPLIES	–	$10,001	$40,010
OTHER SERVICES	$370,150	$10,000	$407,965
INDIRECT COSTS	–	$35,567	$77,899
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$477,888**	**$175,154**	**$643,196**
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	$440,251	$602,315	$504,322
FRINGE BENEFITS	$223,977	$326,887	$278,773
SUPPLIES	$396	–	–
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$664,625**	**$929,202**	**$783,095**
EXPENSES TOTAL	**$1,142,513**	**$1,104,356**	**$1,426,291**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F80T5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	–	–	$375,150
F80W8 - BOATING SAFETY FINANCIAL ASSISTANCE	–	$175,154	$182,899
F80O3 - BOATING SAFETY FINANCIAL ASSISTANCE	$452	–	–
F80R5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	-$5,000	–	–
F80P1 - PROMOTION OF THE ARTS PARTNERSHIP	$375,150	–	–
F80P4 - BOATING SAFETY FINANCIAL ASSISTANCE	$107,286	–	$85,147
EXPENSES TOTAL	**$477,888**	**$175,154**	**$643,196**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CONSERVATION ENFORCEMENT OFFICER	7
CONSERVATION ENFORCEMENT OFFICER*STT	1
DIRECTOR	1
FINANCIAL MANAGER	1
OFFICE ASSISTANT	0.5
ALLOCATED FTE COUNT	**10.5**

Education

Department of Education
Bureau of School Construction & Maintenance

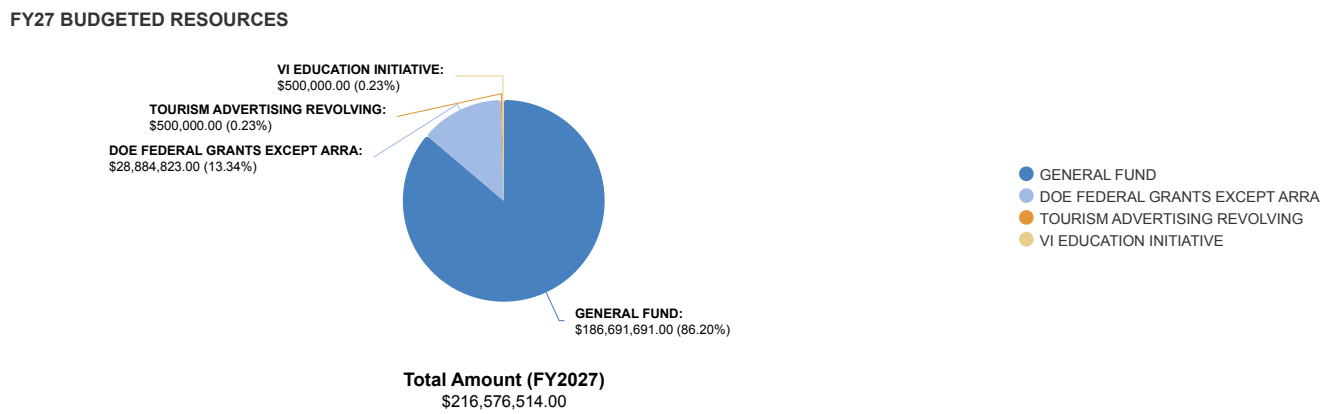
DEPARTMENT OF EDUCATION

FY2027 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.

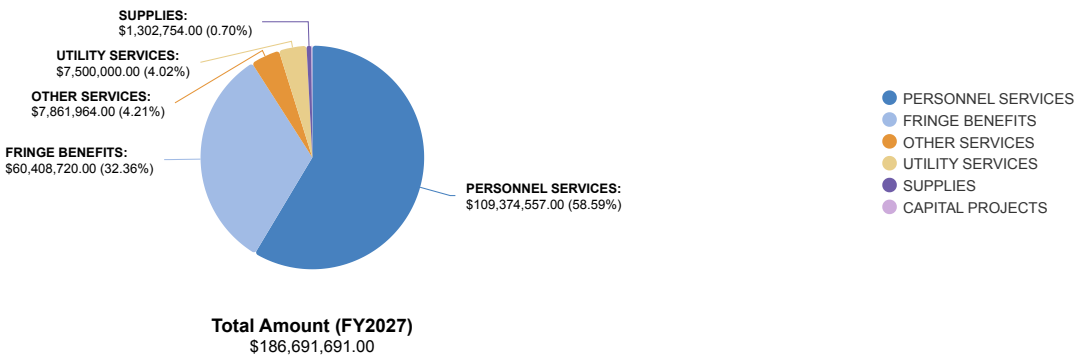
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$168,727,481	$174,303,555	$186,691,691
2098 - INDIRECT COST	$1,676,275	$1,985,800	–
2188 - VI EDUCATION INITIATIVE	$2,900,109	$4,274,971	$500,000
6068 - TOURISM ADVERTISING REVOLVING	$572,693	$500,000	$500,000
APPROPRIATED TOTAL	**$173,876,559**	**$181,064,326**	**$187,691,691**
FEDERAL			
3110 - DOE FEDERAL GRANTS EXCEPT ARRA	$22,192,884	$10,101,661	$28,884,823
FEDERAL TOTAL	**$22,192,884**	**$10,101,661**	**$28,884,823**
NON APPROPRIATED			
2090 - JUNIOR RESERVE OFFICER TRAINING CORPS	$187,032	$1,110,911	$0
6010 - TEXTBOOK REIMBURSE REVOLVING	$338,559	$454,257	–
8030 - PRIVATE DONATION	$154,555	$652,138	–
0105 - SINGLE PAYER UTILITY FUND	$9,844,261	$7,500,000	–
8001 - ASSET RECOVERY FUND	$63,355	$10,000,000	–
2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT	$1,865,020	–	–
NON APPROPRIATED TOTAL	**$12,452,782**	**$19,717,306**	**$0**
EXPENSES TOTAL	**$208,522,224**	**$210,883,293**	**$216,576,514**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$186,691,691.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO	–	$100,000	–
M1923 - DOE INTERSCHOLASTICS SPORTS	$101,011	$125,000	–
M8232 - DOE SCHOOL MAINTENANCE - LAPSING	$0	–	–
MI111 - CONT ADULT-ED SCHOLARSHIP	$5,000	$5,000	–
PROJECTS TOTAL	**$106,011**	**$230,000**	**–**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$68,931	–	–
MEMBERSHIP DUES	$2,884	–	$27,900
DEBRIS REMOVAL	$3,550	–	–
REPAIRS & MAINTENANCE	$56,686	$22,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$12,749	–	$128,150
RENTAL OF LAND/BUILDINGS	$304,937	$50,579	$587,600
RENTAL MACHINES/EQUIPMENT	$112,669	–	$127,000
PROFESSIONAL SERVICES	$6,426,553	$7,492,775	$6,335,993
TRAINING	$21,818	–	$1,600
COMMUNICATION	$382,219	$299,000	$299,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
ADVERTISING & PROMOTION	$15,720	–	–
PRINTING AND BINDING	$5,605	–	–
TRANSPORTATION - NOT TRAVEL	$49,197	–	$4,000
TRAVEL	$75,536	$263,500	$33,000
TRAVEL / CASH ADVANCE	$26,002	–	–
PURCHASE BULK AIRLINE	$81,612	–	$22,580
GRANTS/IND GOVT AGENCIES	$5,000	$5,000	–
OTHER SERVICES NOC	$66,915	$480,756	$295,141
0100 - GENERAL FUND TOTAL	**$7,718,583**	**$8,613,610**	**$7,861,964**
2098 - INDIRECT COST	$1,262,497	$1,486,161	–
2188 - VI EDUCATION INITIATIVE	$1,400,946	$2,571,509	$307,018
6068 - TOURISM ADVERTISING REVOLVING	$572,693	$500,000	$500,000
0101 - GENERAL FUND NON-LAPSING	$40,069	–	–
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
REPAIRS & MAINTENANCE	$57,245	$0	$0
AUTOMOTIVE REPAIR & MAINTENANCE	$14,485	$0	$0
RENTAL OF LAND/BUILDINGS	$1,050	$0	$0
RENTAL MACHINES/EQUIPMENT	$675	$0	$0
PROFESSIONAL SERVICES	$41,587	$0	$5,406,900
TRAINING	$9,496	$0	$0
PRINTING AND BINDING	$10,996	–	$0
TRANSPORTATION - NOT TRAVEL	$14,597	$0	$0
TRAVEL	$10,620	$0	$0
TRAVEL / CASH ADVANCE	$5,616	–	$0
PURCHASE BULK AIRLINE	$10,237	$0	$0
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	–	–	$479,778
OTHER SERVICES NOC	$551,725	$1,592,200	$6,896,073
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$728,329**	**$1,592,200**	**$12,782,751**
2090 - JUNIOR RESERVE OFFICER TRAINING CORPS	$145,581	$929,406	$0
6010 - TEXTBOOK REIMBURSE REVOLVING	$251,136	$434,257	–
8030 - PRIVATE DONATION	$143,784	$322,039	–
2342 - DOE ARPA LOC FUND			
REPAIRS & MAINTENANCE	$275,570	–	–
PROFESSIONAL SERVICES	$648,458	$12,745,018	–
TRANSPORTATION - NOT TRAVEL	$156,932	–	–
OTHER SERVICES NOC	$1,574,494	–	–
2342 - DOE ARPA LOC FUND TOTAL	**$2,655,454**	**$12,745,018**	**–**
8001 - ASSET RECOVERY FUND	$63,355	$0	–
2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT	$1,802,295	–	–
OTHER SERVICES TOTAL	**$16,784,721**	**$29,194,199**	**$21,451,733**
EXPENSES TOTAL	**$16,784,721**	**$29,194,199**	**$21,451,733**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
E RATE MATCH	$103,000
JANITORIAL PROCUREMENT WAREHOUSE	$3,000
JANITORIAL - SCHOOL LUNCH	$8,000
FUNDS FOR LEARNING	$69,750
BRADSHAW WATER - FRESH WATER DELIVER	$35,000

Itemization Description	FY2027
SCHOOL BUSSING INC.	$2,500,000
TRANSPORTATION SERVICES OF STJ	$131,010
VARLACK VENTURES - INTER ISLAND PUPIL TRANSPORTATION	$131,010
ABRAMSON ENTERPRIZES	$2,589,473
JANITORIAL SERVICES	$12,000
FINAL SITE	$50,100
THEODORE TUNICK - AUTO INSURANCE	$190,000
VARLACK AUTO PUPIL TRANSPORTATION ON STJ	$372,600
ARIN	$1,050
VIYA	$31,000
JANITORIAL VIDE - KONGENS GADE	$5,000
JANITORIAL STATE OFFICE OF SPECIAL EDUCATION	$4,000
OMNI SYSTEMS	$7,000
JANITORIAL SERVICES - JARVIS ANNEX	$7,000
MITEL	$86,000
AMOUNT	**$6,335,993**

PROFESSIONAL SERVICES VIDE GRANTS EXCEPT ARRA

Itemization Description	FY2027
Amount	
CAMBIUM ASSESSMENTS, INC.	$299,861
UNIVERSITY OF CALIFORNIA	$47,686
REMOTE SPEECH, LLC	$358,560
CORAL REEF ACADEMY, INC.	$619,850
SIMPLEX LEARNING SYSTEMS, LLC	$94,599
EDMENTUM	$521,990
POWERSCHOOL GROUP, LLC	$532,088
GENERATION READY	$170,970
ORANGE TREE STAFFING, LLC	$2,617,445
UNIVERSITY OF WISCONSIN - MADISON'S WISCONSIN CENTER FOR EDUCATION RESEARCH	$39,901
PROXIMITY LEARNING	$103,950
AMOUNT	**$5,406,900**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
LINTON CORPORATION	$60,000
TUTU PARK LIMITED	$240,852
VI PORT AUTHORITY	$286,748
AMOUNT	**$587,600**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F4017 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES-CIP-2017	$40,068	–	–
FS302 - EMERGENCY FOOD ASSISTANCE PROGRAM	$4,618	–	–
FT245 - SPECIAL EDUCATION GRANTS TO STATES	$19,190	–	$7,641,379
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	$32,730	$7,229,654	$16,382,198
FT253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$936	$524,762	$531,279
FT260 - NATIONAL SCHOOL LUNCH PROGRAM	$234	$1,182,153	$2,470,433
FT249 - EMERGENCY FOOD ASSISTANCE PROGRAM	–	$45,106	$58,266
FT250 - CHILD & ADULT CARE FOOD PROGRAM	–	$967,562	$967,562
FT266 - FRESH FRUIT & VEGETABLE PROGRAM	–	$36,122	$36,122
FS270 - REGISTERED APPRENTICESHIP	–	$75,000	$75,000
FT238 - ADULT EDUCATION - BASIC GRANTS	–	$58,250	$550,964
FEDERAL TOTAL	**$97,776**	**$10,118,609**	**$28,713,203**
EDUCATION			
FQ245 - SPECIAL EDUCATION GRANT TO STATES	$8,374	–	–
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$4,129	$0	–
FQ253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$6,162	–	–
FR303 - INNOVATIVE APPROACH TO LITERACY-COM	$80,769	$0	$171,620
EDUCATION TOTAL	**$99,435**	**$0**	**$171,620**
FEDERAL PROGRAMS			
FN146 - ECONOMIC	$166,550	–	–
VP300 - EDUCATION STABILIZATION FUND	$1,061,729	$0	–
FP280 - CHILD NUTRITION DISCRETIONARY GRANT LIMITED	$19,964	–	–
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	$105,624	–	–
FQ280 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	$21,880	–	–
FR245 - SPECIAL EDUCATION GRANTS TO STATES	$952,378	–	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$2,109,667	$0	–
FR253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$184,313	$0	–
FR249 - EMERGENCY FOOD ASSISTANCE PROGRAM	$8,033	–	–
FR250 - CHILD AND ADULT CARE FOOD PROGRAM	$180,738	–	–
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	$2,167,981	$0	–
FQ300 - STUDENT SUPPORT AND ACADEMIC ENRICHMENT PROGRAM	$29,504	–	–
FR302 - EMERGENCY FOOD ASSISTANCE PROGRAM	$12,120	–	–
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	$2,568,204	$0	–
FS245 - SPECIAL EDUCATION GRANTS TO STATES	$5,939,027	–	–
FS238 - ADULT EDUCATION-BASIC GRANTS TO STATES	$57,336	–	–
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	$5,855,894	$0	–
FS250 - CHILD AND ADULT CARE FOOD PROGRAM	$289,817	–	–
FS249 - EMERGENCY FOOD ASSISTANCE PROGRAM	$28,441	–	–
FS253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$193,356	-$16,948	–
FR280 - CHILD NUTRITION DISCRETIONARY GRANT	$43,117	–	–
FEDERAL PROGRAMS TOTAL	**$21,995,673**	**-$16,948**	**–**
PROJECTS TOTAL	**$22,192,884**	**$10,101,661**	**$28,884,823**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	11
ACCOUNTANT II	1
ACCOUNTANT III	4
ACCOUNTS PAYABLE SPECIALIST	6
ADMINISTRATIVE ASSISTANT	8
ADMINISTRATIVE ASSISTANT I	1
ADMINISTRATIVE OFFICER I	11
ADMINISTRATIVE OFFICER II	6
ADMINISTRATIVE OFFICER III	15
ADMINISTRATIVE SECRETARY I	35.5
ADMINISTRATIVE SECRETARY II	7
ARCHITECT	1
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR BUSINESS AFFAIRS	1
ASSISTANT DIRECTOR FEDERAL GRANTS	1
ASSISTANT DIRECTOR GOVERNMENT CHANNEL	1
ASSISTANT DIRECTOR OF PUBLIC RELATIONS	1
ASSISTANT DIRECTOR PERSONNEL	1
ASSISTANT PRINCIPAL	41
ATTENDANCE COUNSELOR	6
ATTORNEY LEGAL COUNSEL	2
AUDIO VISUAL AIDE	2
BILINGUAL AIDE	5
BILINGUAL TEACHER	2
BROADCAST PLANNING AND PRODUCTION MANAGER	1
BROADCAST TECHNICIAN	1
CAREER SPECIALIST	8
CHAUFFEUR	1
CHIEF INFORMATION TECHNOLOGY OFFICER	1
CHIEF OF STAFF	1
CHIEF OPERATIONS OFFICER	0.5
CHIEF TURNAROUND OFFICER	1
COMMISSIONER	1
COMMUNITY RELATIONS COORDINATOR	1
COMPLIANCE MONITOR	2
COMPUTER OPERATOR I	1
COMPUTER OPERATOR II	1
COMPUTER OPERATOR III	2
COMPUTER TECHNICIAN	2
CONTRACT ADMINISTRATOR	2
CONTRACT SPECIALIST	2
COOK I	24
COOK II	7

Position Name	FY2027
COORDINATOR DIAGNOSTIC CENTER	1
COORDINATOR DISTRICT SPECIAL EDUCATION	1
COORDINATOR ELEMENTARY PROGRAM	2
COORDINATOR ENGLISH LANGUAGE LEARNER	1
COORDINATOR HEALTH&PHYSICAL EDUCATION	1
COORDINATOR LANGUAGE ARTS	1
COORDINATOR MATHEMATICS	2
COORDINATOR OF PUPIL SERVICES	1
COORDINATOR PUPIL PERSONNEL	1
COORDINATOR SCIENCES	2
COORDINATOR SOCIAL STUDIES	2
COORDINATOR TECH MULTI MEDIA SERVICE	1
COORDINATOR VOCATIONAL EDUCATION	1
CUSTODIAL WORKER	12
CUSTODIAL WORKER I	29
CUSTODIAL WORKER II	62
DATA QUALITY MANAGER	1
DEAN OF STUDENTS	7
DEPUTY COMMISSIONER FISCAL	1
DEPUTY COMMISSIONER OF CURRICULUM & INSTRUCTION	1
DEPUTY INSULAR SUPERINTENDENT	3
DEPUTY SUPERINTENDENT	1
DIRECTOR OF FEDERAL GRANTS	1
DIRECTOR BUSINESS AFFAIRS	1
DIRECTOR CULTURAL EDUCATION	1
DIRECTOR INSTRUCTIONAL DEVELOPMENT	1
DIRECTOR INTERVENTION SERVICES	1
DIRECTOR OF ALTERNATIVE EDUCATION	2
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF BUDGET CONTROL	1
DIRECTOR OF DATA ASSESSMENT	1
DIRECTOR OF FOOD SERVICES	1
DIRECTOR OF GOVERNMENT ACCESS CHANNEL	1
DIRECTOR OF INTERNAL AUDIT	1
DIRECTOR OF MUSIC	1
DIRECTOR OF PLANNING RESEARCH AND EVALUATION	1
DIRECTOR OF PROCUREMENT	1
DIRECTOR OF SUSTAINABILITY	1
DIRECTOR PAYROLL OPERATIONS	1
DIRECTOR PERSONNEL	1
DIRECTOR PUBLIC RELATIONS	1
DIRECTOR SPORTS & ATHLETICS	1
DIRECTOR VOCATIONAL EDUCATION/ADULT EDUCATION	1
DIS REC PROJECT MGR	1
DISASTER RECOVERY COMPLIANCE AND MONITORNG SENIOR MANAGER	1
DISASTER RECOVERY SPECIALIST	1
DIST DIR CURR ASSESS	1
DIST DIRECTOR CURR. INSTRUCTION	1
DISTRICT COORDINATOR EDUCATIONAL TEC	1

Position Name	FY2027
DISTRICT DIRECTOR OF ASSESSMENT	1
DISTRICT DIRECTOR OF SCHOOL & COMMUNITY RELATIONS	1
DISTRICT DIRECTOR SCHOOL LUNCH PROGRAM	1
DISTRICT DIRECTOR SPECIAL EDUCATION	1
DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR	2
DISTRICT WAREHOUSE MANAGER	2
DRIVER/MESSENGER	2
EDUCATION DIAGNOSTIC COORDINATOR	1
ELEMENTARY TEACHER	346
EXECUTIVE ASSISTANT	5
EXECUTIVE ASSISTANT TO DEPUTY COMMISSIONER OF C&I	1
EXECUTIVE CHAUFFEUR	1
EXECUTIVE SECRETARY TO COMMISSIONER	2
EXECUTVE ASSISTANT TO INSULAR SUPERINTENDENT	1
FEDERAL COMMODITIES OFFICER	1
FEDERAL FIXED ASSET SPECIALIST	3
FEDERAL GRANTS MANAGER	2
FINANCIAL ANALYST	4
FINANCIAL CONTROL OFFICER	9
FIXED ASSET ANALYST	5
FIXED ASSET MANAGER	1
FOOD SERVICE WORKER	85
GRAPHIC ART DESIGNER	1
GRAPHIC DESIGNER/WEBMASTER	1
GUIDANCE COUNSELOR	44
HELP DESK SPECIALIST	3
HUMAN RESOURCE GEN	6
HUMAN RESOURCES COORDINATOR	3
HUMAN RESOURCES INFORMATION SYSTEM MANAGER	1
HUMAN RESOURCES INFORMATION SYSTEMS	1
INSULAR SUPERINTENDENT STT	1
INSULAR SUPERINTENDENT STX	1
INTERNAL AUDIT MANAGER	1
INTERNAL AUDITOR	1
JROTC INSTRUCTOR	12
KITCHEN MANAGER I	18
KITCHEN MANAGER II	1
LABOR RELATIONS SPECIALIST	1
LABORER	14
LABORER II	2
LIBRARIAN	14
LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER	2
LUMP SUM	1
NETWORK SECURITY ADMINISTRATOR	2
NETWORK SYSTEMS ADMINISTRATOR	1
NETWORK SYSTEMS MANAGER	2
NETWORK TECHNICIAN	3
NUTRITION PROGRAM ASSISTANT	2
NUTRITION PROGRAM SPECIALIST	3

Position Name	FY2027
PARALEGAL	1
PARAPROFESSIONAL	255
PARENT COMMUNITY ENGAGEMENT DIRECTOR	1
PAYROLL AUDIT ANALYST	6
PBX OPERATOR	4
PERSONNEL RELATIONS ADMINISTRATOR	2
PHYSICAL EDUCATION TEACHER	41
PRINCIPAL	25
PROCUREMENT ASSISTANT	1
PROGRAM ASSISTANT	25
PROGRAM DIRECTOR	2
PROGRAM DIRECTOR - PARTNER RELATIONS	1
PROGRAM MANAGER	16
PROGRAM MONITOR	2
PROJECT DIRECTOR	1
PROJECT SPECIALIST	2
PURCHASE ORDER ANALYST	3
RECEIVING OFFICER	4
REGISTRAR	13
RESEARCH ANALYST III	1
SCHOOL ATTENDANCE COUNSELOR	6
SCHOOL BUS OPERATOR	8
SCHOOL LIBRARIAN	1
SCHOOL MONITOR	110
SCHOOL NURSE	14
SCHOOL PSYCHOLOGIST	2
SCHOOL SAFETY MANAGER	2
SCHOOL SOCIAL WORKER	5
SECONDARY TEACHER	278
SENIOR INTERNAL AUDITOR	1
SIGN LANGUAGE INTERP	1
SPECIAL EDUCATION PARAPROFESSIONAL	2
SPECIAL EDUCATION SUPERVISOR	1
SPECIAL EDUCATION SUPERVISOR TRANSITION	2
SPECIAL EDUCATION TEACHER	88
SPED PARAPROFESSIONAL	3
SPEECH PATHOLOGIST	1
SPEECH THERAPIST	2
STAFF DEVELOPMENT AND TRAINING COORDINATOR	1
STATE COORDINATOR STAFF DEVELOPMENT & TRAINING	1
STATE DATA MANAGER	1
STATE DIRECTOR OF ASSESSMENT	1
STATE DIRECTOR OF BILINGUAL EDUCATION	1
STATE DIRECTOR OF SPECIAL EDUCATION	1
STATE DIRECTOR OF SPECIAL NUTRITION	1
STEM DIRECTOR	1
STOCK CLERK	1
STRATEGIC PLANNING MANAGER	1
STUDENT SUCCESS SPECIALIST	3

Position Name	FY2027
SUBSTITUTE POOL	1
SUPERVISOR PUPIL TRANSPORTANTION	1
SUPERVISOR SPECIAL EDUCATION	4
SYSTEM ANALYST I	7
SYSTEM ANALYST II	1
SYSTEM MAINTENANCE ADMINISTRATOR	1
TECH TECHNICIAN	1
TEMP/PART-TIME SALARIES	3
TRANSFORMATION COACH	1
TRUCK DRIVER	1
TRUCK DRIVER I	4
TRUCK DRIVER II	3
VIDEOGRAPHER	1
VITC PROJECT DIRECTOR	1
VOCATIONAL GUIDANCE COUNSELOR	1
VOCATIONAL TEACHER	89
WAREHOUSE MANAGER	2
ALLOCATED FTE COUNT	**2,079**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	0.5
CHIEF OPERATIONS OFFICER	0.5
CONTRACT ADMINISTRATOR	1
DIRECTOR OF DATA ASSESSMENT	1
FINANCIAL ANALYST	1
FINANCIAL CONTROL OFFICER	2
LABORER	1
LABORER II	1
LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER	1
PARALEGAL	1
PBX OPERATOR	1
PROGRAM ASSISTANT	1
PROGRAM MANAGER	2
REGISTRAR	1
SENIOR INTERNAL AUDITOR	1
STATE DATA MANAGER	1
TEMP/PART-TIME SALARIES	2
TRANSFORMATION COACH	1
ALLOCATED FTE COUNT	**21**

ACTIVITY CENTERS

00000 - FEDERAL PROGRAMS
40000 - ADMINISTRATION COMMISSIONER
40011 - NON-OPERATIONAL MISC
40100 - HUMAN RESOURCES
40200 - SPECIAL NUTRITION
40300 - CULTURAL EDUCATION
40353 - SPECIAL NUTRITION
40354 - PUBLIC RELATIONS & COMMUNICATIONS
40400 - ADMINISTRATION/LEGAL
40600 - ADMINISTRATION /INTERNAL AUDIT
40601 - SPECIAL EDUCATION
41000 - FISCAL & ADMINISTRATIVE SERVICES
41300 - FEDERAL GRANTS & AUDIT
41400 - BUDGET CONTROL
41500 - PAYROLL OPERATIONS
41600 - BUSINESS OFFICE
41700 - PROCUREMENT
41800 - PROPERTY
42000 - ASSISTANT COMMISSIONER
42100 - CURRICULUM & TECHNOLOGY
42200 - TEST, PLAN, RESEARCH & EVALUATION
42400 - ADULT VOCATIONAL EDUCATION
42500 - BILINGUAL SERVICES
42600 - INSTRUCTIONAL TECHNOLOGY
42700 - MUSIC EDUCATION
42800 - SPORTS & ATHLETICS
43000 - ADMINISTRATION SUPERINTENDENT STTJ
43200 - STUDENT SERVICES STTJ
43310 - RAPHAEL O. WHEATLEY SKILL CENTER
43500 - SECONDARY PROGRAMS STTJ
43600 - CURRICULUM & INSTRUCTION STTJ
43700 - SCHOOL LUNCH
44100 - PLANT OPERATION & MAINTENANCE
45000 - ADMINISTRATION SPECIAL EDUCATION
45100 - SPECIAL EDUCATION
46000 - ADMINISTRATION SUPERINTENDENT STX
46100 - MEDIA LIBRARY STX
46200 - STUDENT SERVICES STX
46300 - CAREER, TECHNICAL AND ADULT EDUCATION
46400 - ELEMENTARY PROGRAMS STX
46500 - SECONDARY PROGRAMS STX
46700 - SCHOOL LUNCH STX
46800 - VOCATIONAL TECHNICAL EDUCATION
46900 - NON-PUBLIC SCHOOLS STX

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DEPARTMENT OF EDUCATION - FEDERAL PROGRAMS

FY2027 OPERATING BUDGET

ACTIVITY 00000 FEDERAL PROGRAMS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
OTHER SERVICES	$3,355	$33,100	$33,100
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$3,355**	**$33,100**	**$33,100**
EXPENSES TOTAL	**$3,355**	**$33,100**	**$33,100**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT260 - NATIONAL SCHOOL LUNCH PROGRAM	–	$33,100	$33,100
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	$3,355	–	–
EXPENSES TOTAL	**$3,355**	**$33,100**	**$33,100**

DEPARTMENT OF EDUCATION - ADMINISTRATION COMMISSIONER

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,933,618	$1,595,381	$1,829,709
FRINGE BENEFITS	$841,332	$1,003,909	$848,977
SUPPLIES	$39,845	$18,500	$43,500
OTHER SERVICES	$77,471	$100,000	$173,000
0100 - GENERAL FUND TOTAL	**$2,892,265**	**$2,717,790**	**$2,895,186**
2098 - INDIRECT COST			
SUPPLIES	$218,498	$384,902	–
OTHER SERVICES	$1,262,497	$1,486,161	–
UTILITY SERVICES	$71,420	$114,736	–
CAPITAL PROJECTS	$123,860	–	–
2098 - INDIRECT COST TOTAL	**$1,676,275**	**$1,985,800**	**–**
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	$121,304	$79,880	–
FRINGE BENEFITS	$31,658	$12,396	–
SUPPLIES	$25,831	$95,274	–
OTHER SERVICES	$218,225	$359,958	–
CAPITAL PROJECTS	–	$119,358	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$397,019**	**$666,865**	**–**
6010 - TEXTBOOK REIMBURSE REVOLVING			
SUPPLIES	$87,423	$20,000	–
OTHER SERVICES	$251,136	$434,257	–
6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL	**$338,559**	**$454,257**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$9,844,261	$7,500,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$9,844,261**	**$7,500,000**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	$63,355	$0	–
CAPITAL PROJECTS	–	$10,000,000	–
8001 - ASSET RECOVERY FUND TOTAL	**$63,355**	**$10,000,000**	**–**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT	$1,865,020	–	–
2342 - DOE ARPA LOC FUND	$9,570,384	$12,745,018	–
EXPENSES TOTAL	**$26,647,138**	**$36,069,730**	**$2,895,186**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
MI111 - CONT ADULT-ED SCHOLARSHIP			
OTHER SERVICES	$5,000	$0	–
MI111 - CONT ADULT-ED SCHOLARSHIP TOTAL	**$5,000**	**$0**	**–**
PROJECTS TOTAL	**$5,000**	**$0**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ARCHITECT	1
ASSISTANT DIRECTOR GOVERNMENT CHANNEL	1
BROADCAST PLANNING AND PRODUCTION MANAGER	1
BROADCAST TECHNICIAN	1
CHAUFFEUR	1
CHIEF OF STAFF	1
CHIEF OPERATIONS OFFICER	0.5
CHIEF TURNAROUND OFFICER	1
COMMISSIONER	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER II	1
DIRECTOR OF GOVERNMENT ACCESS CHANNEL	1
DIS REC PROJECT MGR	1
DISASTER RECOVERY COMPLIANCE AND MONITORNG SENIOR MANAGER	1
DISASTER RECOVERY SPECIALIST	1
EXECUTIVE ASSISTANT	1
EXECUTIVE SECRETARY TO COMMISSIONER	2
PARENT COMMUNITY ENGAGEMENT DIRECTOR	1
PROGRAM DIRECTOR	1
PROGRAM DIRECTOR - PARTNER RELATIONS	1
PROGRAM MANAGER	1
SCHOOL SAFETY MANAGER	1
STRATEGIC PLANNING MANAGER	1
TRANSFORMATION COACH	1
ALLOCATED FTE COUNT	**24.5**

DEPARTMENT OF EDUCATION - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 40011 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$101,011	$230,000	–
0100 - GENERAL FUND TOTAL	**$101,011**	**$230,000**	**–**
0101 - GENERAL FUND NON-LAPSING			
SUPPLIES	$46,931	–	–
OTHER SERVICES	$40,069	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$87,000**	**–**	**–**
EXPENSES TOTAL	**$188,011**	**$230,000**	**–**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO			
OTHER SERVICES	–	$100,000	–
M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO TOTAL	**–**	**$100,000**	**–**
M1923 - DOE INTERSCHOLASTICS SPORTS			
OTHER SERVICES	$101,011	$125,000	–
M1923 - DOE INTERSCHOLASTICS SPORTS TOTAL	**$101,011**	**$125,000**	**–**
M8232 - DOE SCHOOL MAINTENANCE - LAPSING			
OTHER SERVICES	$0	–	–
M8232 - DOE SCHOOL MAINTENANCE - LAPSING TOTAL	**$0**	**–**	**–**
MI111 - CONT ADULT-ED SCHOLARSHIP			
OTHER SERVICES	–	$5,000	–
MI111 - CONT ADULT-ED SCHOLARSHIP TOTAL	**–**	**$5,000**	**–**
PROJECTS TOTAL	**$101,011**	**$230,000**	**–**

DEPARTMENT OF EDUCATION - HUMAN RESOURCES

FY2027 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
	FY2025	FY2026	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,070,557	$1,438,805	$1,438,805
FRINGE BENEFITS	$514,457	$527,218	$527,218
SUPPLIES	$14,735	$204,050	$204,050
OTHER SERVICES	$199,764	–	–
0100 - GENERAL FUND TOTAL	**$1,799,513**	**$2,170,073**	**$2,170,073**
EXPENSES TOTAL	**$1,799,513**	**$2,170,073**	**$2,170,073**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR PERSONNEL	1
DIRECTOR PERSONNEL	1
HUMAN RESOURCE GEN	6
HUMAN RESOURCES COORDINATOR	3
HUMAN RESOURCES INFORMATION SYSTEM MANAGER	1
HUMAN RESOURCES INFORMATION SYSTEMS	1
LABOR RELATIONS SPECIALIST	1
PERSONNEL RELATIONS ADMINISTRATOR	2
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	**17**

DEPARTMENT OF EDUCATION - SPECIAL NUTRITION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$308,403	$265,862	$265,862
FRINGE BENEFITS	$119,675	$106,936	$118,245
SUPPLIES	$583	$0	$1,900
0100 - GENERAL FUND TOTAL	**$428,661**	**$372,798**	**$386,007**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA	$1,029,941	$1,570,463	$1,614,328
EXPENSES TOTAL	**$1,458,601**	**$1,943,261**	**$2,000,335**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FS302 - EMERGENCY FOOD ASSISTANCE PROGRAM	$4,618	–	–
FT253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$936	$524,762	$531,279
FT260 - NATIONAL SCHOOL LUNCH PROGRAM	–	$43,859	$51,099
FT249 - EMERGENCY FOOD ASSISTANCE PROGRAM	–	$45,106	$58,266
FT250 - CHILD & ADULT CARE FOOD PROGRAM	–	$937,562	$937,562
FT266 - FRESH FRUIT & VEGETABLE PROGRAM	–	$36,122	$36,122
FQ253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$6,162	–	–
FP280 - CHILD NUTRITION DISCRETIONARY GRANT LIMITED	$19,964	–	–
FQ280 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	$21,880	–	–
FR253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$184,313	$0	–
FR249 - EMERGENCY FOOD ASSISTANCE PROGRAM	$8,033	–	–
FR250 - CHILD AND ADULT CARE FOOD PROGRAM	$175,345	–	–
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	$2,741	–	–
FR302 - EMERGENCY FOOD ASSISTANCE PROGRAM	$12,120	–	–
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	$50,328	$0	–
FS250 - CHILD AND ADULT CARE FOOD PROGRAM	$278,586	–	–
FS249 - EMERGENCY FOOD ASSISTANCE PROGRAM	$28,441	–	–
FS253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$193,356	-$16,948	–
FR280 - CHILD NUTRITION DISCRETIONARY GRANT	$43,117	–	–
EXPENSES TOTAL	**$1,029,941**	**$1,570,463**	**$1,614,328**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SECRETARY I	1
FEDERAL COMMODITIES OFFICER	1
FINANCIAL CONTROL OFFICER	1
NUTRITION PROGRAM SPECIALIST	3
STATE DIRECTOR OF SPECIAL NUTRITION	1
ALLOCATED FTE COUNT	**7**

DEPARTMENT OF EDUCATION - CULTURAL EDUCATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$66,994	$71,637	$71,637
FRINGE BENEFITS	$37,105	$37,554	$40,405
SUPPLIES	$5,686	–	–
OTHER SERVICES	$6,692	–	–
0100 - GENERAL FUND TOTAL	**$116,477**	**$109,191**	**$112,042**
6068 - TOURISM ADVERTISING REVOLVING	$572,693	$500,000	$500,000
EXPENSES TOTAL	**$689,170**	**$609,191**	**$612,042**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR CULTURAL EDUCATION	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF EDUCATION - SPECIAL NUTRITION

FY2027 OPERATING BUDGET

ACTIVITY 40353 SPECIAL NUTRITION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
OTHER SERVICES	$17,674	$34,798	$34,792
INDIRECT COSTS	$150	$1,202	$1,202
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$17,824**	**$36,000**	**$35,994**
EXPENSES TOTAL	**$17,824**	**$36,000**	**$35,994**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT260 - NATIONAL SCHOOL LUNCH PROGRAM	–	$6,000	$5,994
FT250 - CHILD & ADULT CARE FOOD PROGRAM	–	$30,000	$30,000
FR250 - CHILD AND ADULT CARE FOOD PROGRAM	$5,393	–	–
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	$750	$0	–
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	$450	–	–
FS250 - CHILD AND ADULT CARE FOOD PROGRAM	$11,231	–	–
EXPENSES TOTAL	**$17,824**	**$36,000**	**$35,994**

DEPARTMENT OF EDUCATION - PUBLIC RELATIONS & COMMUNICATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$365,856	$640,000	$425,000
FRINGE BENEFITS	$167,179	$162,409	$193,790
SUPPLIES	$2,487	$0	$2,000
OTHER SERVICES	$43,911	–	–
0100 - GENERAL FUND TOTAL	**$579,433**	**$802,409**	**$620,790**
EXPENSES TOTAL	**$579,433**	**$802,409**	**$620,790**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR OF PUBLIC RELATIONS	1
DIRECTOR PUBLIC RELATIONS	1
GRAPHIC ART DESIGNER	1
GRAPHIC DESIGNER/WEBMASTER	1
PROGRAM MANAGER	1
VIDEOGRAPHER	1
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF EDUCATION - ADMINISTRATION/LEGAL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$254,581	$281,750	$281,750
FRINGE BENEFITS	$88,840	$107,052	$114,383
SUPPLIES	$4,728	$8,500	$4,800
OTHER SERVICES	–	$3,000	$4,500
0100 - GENERAL FUND TOTAL	**$348,148**	**$400,302**	**$405,433**
EXPENSES TOTAL	**$348,148**	**$400,302**	**$405,433**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ATTORNEY LEGAL COUNSEL	2
PARALEGAL	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF EDUCATION - ADMINISTRATION/INTERNAL AUDIT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$274,312	$283,000	$283,000
FRINGE BENEFITS	$129,713	$101,131	$133,269
SUPPLIES	$833	$1,000	$1,000
OTHER SERVICES	$83,275	$48,776	$64,775
0100 - GENERAL FUND TOTAL	**$488,132**	**$433,907**	**$482,044**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$262,059	$0	$326,821
FRINGE BENEFITS	$128,950	–	$170,420
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$391,008**	**$0**	**$497,241**
EXPENSES TOTAL	**$879,141**	**$433,907**	**$979,285**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT245 - SPECIAL EDUCATION GRANTS TO STATES	$1,184	–	$497,241
FR245 - SPECIAL EDUCATION GRANTS TO STATES	$55,951	–	–
FS245 - SPECIAL EDUCATION GRANTS TO STATES	$333,873	–	–
EXPENSES TOTAL	**$391,008**	**$0**	**$497,241**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COMPLIANCE MONITOR	1
DIRECTOR OF FEDERAL GRANTS	0.19
DIRECTOR OF INTERNAL AUDIT	1
FEDERAL GRANTS MANAGER	0.2
INTERNAL AUDIT MANAGER	1
INTERNAL AUDITOR	1
PBX OPERATOR	1
PROGRAM MANAGER	1
SENIOR INTERNAL AUDITOR	1
STATE DATA MANAGER	1
STATE DIRECTOR OF SPECIAL EDUCATION	1
ALLOCATED FTE COUNT	**9.39**

DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$4,295,063	$0	$1,937,619
FRINGE BENEFITS	$2,232,897	–	$1,048,217
SUPPLIES	–	–	$82,623
OTHER SERVICES	–	–	$3,595,855
INDIRECT COSTS	–	–	$479,824
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$6,527,960**	**$0**	**$7,144,138**
EXPENSES TOTAL	**$6,527,960**	**$0**	**$7,144,138**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT245 - SPECIAL EDUCATION GRANTS TO STATES	$18,007	–	$7,144,138
FQ245 - SPECIAL EDUCATION GRANT TO STATES	$8,374	–	–
FR245 - SPECIAL EDUCATION GRANTS TO STATES	$896,426	–	–
FS245 - SPECIAL EDUCATION GRANTS TO STATES	$5,605,153	–	–
EXPENSES TOTAL	**$6,527,960**	**$0**	**$7,144,138**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	1
ADMINISTRATIVE SECRETARY II	1
COORDINATOR DISTRICT SPECIAL EDUCATION	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER II	1
DISTRICT DIRECTOR SPECIAL EDUCATION	1
DRIVER/MESSENGER	1
EDUCATION DIAGNOSTIC COORDINATOR	1
PARAPROFESSIONAL	2
PROGRAM ASSISTANT	1
SCHOOL BUS OPERATOR	7
SCHOOL SOCIAL WORKER	2
SIGN LANGUAGE INTERP	1
SPECIAL EDUCATION SUPERVISOR	1
SPECIAL EDUCATION SUPERVISOR TRANSITION	2
SPECIAL EDUCATION TEACHER	1
SPEECH PATHOLOGIST	1
SUPERVISOR SPECIAL EDUCATION	3
ALLOCATED FTE COUNT	**33**

DEPARTMENT OF EDUCATION - FISCAL & ADMINISTRATIVE SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$238,838	$2,446,530	$983,220
FRINGE BENEFITS	$107,931	$216,682	$204,321
SUPPLIES	$238,664	$165,560	$249,736
OTHER SERVICES	$236,020	$211,290	$255,150
0100 - GENERAL FUND TOTAL	**$821,454**	**$3,040,062**	**$1,692,427**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$689,944	$531,712	$4,196,178
FRINGE BENEFITS	$281,912	$222,435	$245,258
SUPPLIES	–	–	$1,547,955
OTHER SERVICES	–	–	$7,024,650
INDIRECT COSTS	–	–	$946,042
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$971,856**	**$754,146**	**$13,960,083**
EXPENSES TOTAL	**$1,793,310**	**$3,794,208**	**$15,652,510**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	$9,989	$754,146	$13,909,512
FT238 - ADULT EDUCATION - BASIC GRANTS	–	–	$50,571
VP300 - EDUCATION STABILIZATION FUND	$369,862	–	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$100,179	$0	–
FS238 - ADULT EDUCATION-BASIC GRANTS TO STATES	$43,188	–	–
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	$448,638	–	–
EXPENSES TOTAL	**$971,856**	**$754,146**	**$13,960,083**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR FEDERAL GRANTS	0.85
DEPUTY COMMISSIONER FISCAL	1
DIRECTOR OF FEDERAL GRANTS	0.52
EXECUTIVE ASSISTANT	1
FEDERAL GRANTS MANAGER	1.8
FINANCIAL ANALYST	0.5
LABORER II	1
PROGRAM ASSISTANT	0.52
PROGRAM MANAGER	3.18
SUBSTITUTE POOL	1
TEMP/PART-TIME SALARIES	3
ALLOCATED FTE COUNT	**14.37**

DEPARTMENT OF EDUCATION - FEDERAL GRANTS & AUDIT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$154,096	$155,570	$336,790
FRINGE BENEFITS	$77,272	$74,072	$167,580
SUPPLIES	$1,662	$0	$0
0100 - GENERAL FUND TOTAL	**$233,031**	**$229,642**	**$504,370**
EXPENSES TOTAL	**$233,031**	**$229,642**	**$504,370**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR FEDERAL GRANTS	0.15
DIRECTOR OF FEDERAL GRANTS	0.29
PROGRAM ASSISTANT	2.48
PROGRAM DIRECTOR	1
PROGRAM MANAGER	0.4
PROJECT DIRECTOR	1
ALLOCATED FTE COUNT	**5.32**

DEPARTMENT OF EDUCATION - BUDGET CONTROL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$468,211	$514,280	$295,000
FRINGE BENEFITS	$211,613	$225,950	$137,007
SUPPLIES	$1,996	–	–
0100 - GENERAL FUND TOTAL	**$681,819**	**$740,230**	**$432,007**
EXPENSES TOTAL	**$681,819**	**$740,230**	**$432,007**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR OF BUDGET CONTROL	1
FINANCIAL CONTROL OFFICER	3
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF EDUCATION - PAYROLL OPERATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$553,336	$484,508	$404,624
FRINGE BENEFITS	$302,471	$235,633	$213,841
0100 - GENERAL FUND TOTAL	**$855,807**	**$720,141**	**$618,465**
EXPENSES TOTAL	**$855,807**	**$720,141**	**$618,465**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR PAYROLL OPERATIONS	1
FINANCIAL ANALYST	0.5
PAYROLL AUDIT ANALYST	6
ALLOCATED FTE COUNT	**7.5**

DEPARTMENT OF EDUCATION - BUSINESS OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$769,157	$1,024,897	$974,199
FRINGE BENEFITS	$364,534	$452,914	$514,788
SUPPLIES	$3,413	$0	$0
OTHER SERVICES	$319,890	$527,579	$886,600
0100 - GENERAL FUND TOTAL	**$1,456,993**	**$2,005,390**	**$2,375,587**
EXPENSES TOTAL	**$1,456,993**	**$2,005,390**	**$2,375,587**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT III	1
ACCOUNTS PAYABLE SPECIALIST	6
ADMINISTRATIVE OFFICER III	2
ASSISTANT DIRECTOR BUSINESS AFFAIRS	1
DIRECTOR BUSINESS AFFAIRS	1
FINANCIAL ANALYST	3
FINANCIAL CONTROL OFFICER	2
PROGRAM ASSISTANT	2
ALLOCATED FTE COUNT	**18**

DEPARTMENT OF EDUCATION - PROCUREMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$977,154	$1,158,963	$1,259,469
FRINGE BENEFITS	$608,232	$662,035	$783,668
SUPPLIES	$237,902	$147,000	$227,000
OTHER SERVICES	$4,796,719	$6,730,465	$6,038,193
UTILITY SERVICES	–	$0	$7,500,000
0100 - GENERAL FUND TOTAL	**$6,620,007**	**$8,698,464**	**$15,808,330**
EXPENSES TOTAL	**$6,620,007**	**$8,698,464**	**$15,808,330**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CONTRACT ADMINISTRATOR	2
CONTRACT SPECIALIST	2
DIRECTOR OF PROCUREMENT	1
DISTRICT WAREHOUSE MANAGER	1
EXECUTIVE ASSISTANT	1
LABORER	6
LABORER II	1
PROCUREMENT ASSISTANT	1
PURCHASE ORDER ANALYST	3
RECEIVING OFFICER	3
STOCK CLERK	1
TRUCK DRIVER	1
TRUCK DRIVER I	1
TRUCK DRIVER II	1
WAREHOUSE MANAGER	1
ALLOCATED FTE COUNT	**26**

DEPARTMENT OF EDUCATION - PROPERTY

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$561,685	$480,862	$570,862
FRINGE BENEFITS	$297,728	$265,129	$295,181
SUPPLIES	$15,835	$0	$8,700
OTHER SERVICES	$5,087	–	–
0100 - GENERAL FUND TOTAL	**$880,335**	**$745,991**	**$874,743**
EXPENSES TOTAL	**$880,335**	**$745,991**	**$874,743**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
DIRECTOR OF ASSET MANAGEMENT	1
FEDERAL FIXED ASSET SPECIALIST	3
FIXED ASSET ANALYST	5
FIXED ASSET MANAGER	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF EDUCATION - ASSISTANT COMMISSIONER

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$248,438	$163,788	$130,000
FRINGE BENEFITS	$107,483	$51,610	$59,134
SUPPLIES	$2,964	$15,150	$5,000
OTHER SERVICES	$36	$17,500	$29,484
0100 - GENERAL FUND TOTAL	**$358,921**	**$248,048**	**$223,618**
EXPENSES TOTAL	**$358,921**	**$248,048**	**$223,618**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR OF SUSTAINABILITY	1
PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF EDUCATION - CURRICULUM & TECHNOLOGY

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$395,547	$679,498	$679,498
FRINGE BENEFITS	$174,596	$261,178	$291,978
SUPPLIES	$9,056	$41,230	$19,500
OTHER SERVICES	$106,838	–	$46,750
0100 - GENERAL FUND TOTAL	**$686,038**	**$981,906**	**$1,037,726**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$63,326	$62,725	$62,725
FRINGE BENEFITS	$38,322	$41,211	$41,209
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$101,649**	**$103,937**	**$103,934**
EXPENSES TOTAL	**$787,687**	**$1,085,843**	**$1,141,660**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	$3,092	$103,937	$103,934
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$6,303	–	–
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	$92,253	$0	–
EXPENSES TOTAL	**$101,649**	**$103,937**	**$103,934**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
DEPUTY COMMISSIONER OF CURRICULUM & INSTRUCTION	1
EXECUTIVE ASSISTANT	1
EXECUTIVE ASSISTANT TO DEPUTY COMMISSIONER OF C&I	1
PROGRAM ASSISTANT	2
PROGRAM MANAGER	2
STATE DIRECTOR OF ASSESSMENT	1
STEM DIRECTOR	1
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF EDUCATION - TEST, PLAN, RESEARCH, & EVALUATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$291,815	$289,125	$289,125
FRINGE BENEFITS	$150,109	$147,619	$159,024
SUPPLIES	$1,383	$0	$1,000
OTHER SERVICES	$262,170	–	–
0100 - GENERAL FUND TOTAL	**$705,478**	**$436,744**	**$449,149**
EXPENSES TOTAL	**$705,478**	**$436,744**	**$449,149**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
DIRECTOR OF PLANNING RESEARCH AND EVALUATION	1
RESEARCH ANALYST III	1
SYSTEM MAINTENANCE ADMINISTRATOR	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF EDUCATION - CAREER, TECHNICAL AND ADULT EDUCATION - SEA

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$146,818	$145,633	$145,633
FRINGE BENEFITS	$61,613	$70,927	$76,063
SUPPLIES	–	$0	$7,200
0100 - GENERAL FUND TOTAL	**$208,431**	**$216,560**	**$228,896**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$62,489	$53,919	$119,785
FRINGE BENEFITS	$32,428	$33,486	$68,402
OTHER SERVICES	–	–	$479,778
INDIRECT COSTS	–	–	$4,048
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$94,917**	**$87,405**	**$672,013**
EXPENSES TOTAL	**$303,348**	**$303,965**	**$900,909**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	–	$29,156	–
FT238 - ADULT EDUCATION - BASIC GRANTS	–	$58,250	$500,393
FR303 - INNOVATIVE APPROACH TO LITERACY-COM	$80,769	$0	$171,620
FS238 - ADULT EDUCATION-BASIC GRANTS TO STATES	$14,148	–	–
EXPENSES TOTAL	**$94,917**	**$87,405**	**$672,013**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SECRETARY II	1
DIRECTOR VOCATIONAL EDUCATION/ADULT EDUCATION	1
PROGRAM MANAGER	1.42
VITC PROJECT DIRECTOR	1
ALLOCATED FTE COUNT	**4.42**

DEPARTMENT OF EDUCATION - BILINGUAL SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$380	$0	$0
0100 - GENERAL FUND TOTAL	**$380**	**$0**	**$0**
EXPENSES TOTAL	**$380**	**$0**	**$0**

DEPARTMENT OF EDUCATION - INSTRUCTIONAL TECHNOLOGY

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$901,762	$771,224	$1,074,825
FRINGE BENEFITS	$447,537	$351,008	$582,525
SUPPLIES	$173,306	$544,951	$323,752
OTHER SERVICES	$563,100	$220,000	$297,800
CAPITAL PROJECTS	$239,750	–	$243,696
0100 - GENERAL FUND TOTAL	**$2,325,455**	**$1,887,183**	**$2,522,598**
EXPENSES TOTAL	**$2,325,455**	**$1,887,183**	**$2,522,598**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF INFORMATION TECHNOLOGY OFFICER	1
HELP DESK SPECIALIST	3
NETWORK SECURITY ADMINISTRATOR	2
NETWORK SYSTEMS ADMINISTRATOR	1
NETWORK SYSTEMS MANAGER	2
NETWORK TECHNICIAN	3
PROGRAM ASSISTANT	1
PROGRAM MANAGER	1
SYSTEM ANALYST I	2
TECH TECHNICIAN	1
ALLOCATED FTE COUNT	**17**

DEPARTMENT OF EDUCATION - MUSIC EDUCATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$101,343	$126,350	$80,000
FRINGE BENEFITS	$41,992	$55,035	$32,625
SUPPLIES	$8,813	$0	$12,834
OTHER SERVICES	$25,320	–	–
0100 - GENERAL FUND TOTAL	**$177,469**	**$181,385**	**$125,459**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	–	$30,000	$0
FRINGE BENEFITS	–	$19,172	$0
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**–**	**$49,172**	**$0**
EXPENSES TOTAL	**$177,469**	**$230,557**	**$125,459**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	–	$49,172	–
EXPENSES TOTAL	**–**	**$49,172**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR OF MUSIC	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF EDUCATION - SPORTS & ATHLETICS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$170,109	$182,700	$182,700
FRINGE BENEFITS	$93,900	$94,235	$101,566
SUPPLIES	–	$0	$1,000
OTHER SERVICES	$313	–	–
0100 - GENERAL FUND TOTAL	**$264,321**	**$276,935**	**$285,266**
EXPENSES TOTAL	**$264,321**	**$276,935**	**$285,266**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR SPORTS & ATHLETICS	1
PROGRAM ASSISTANT	2
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF EDUCATION - ADMINISTRATION SUPERINTENDENT STTJ

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,100,915	$1,203,845	$1,275,583
FRINGE BENEFITS	$577,579	$1,154,403	$702,375
SUPPLIES	$11,951	$19,000	$10,000
OTHER SERVICES	$3,018	$5,000	$7,500
0100 - GENERAL FUND TOTAL	**$1,693,464**	**$2,382,248**	**$1,995,458**
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	$342,515	$330,048	$61,800
FRINGE BENEFITS	$191,592	$186,424	$30,481
SUPPLIES	$17,770	–	–
OTHER SERVICES	$75,000	$75,000	–
UTILITY SERVICES	$9,444	–	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$636,321**	**$591,472**	**$92,281**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$2,085,900	$777,902	$628,562
FRINGE BENEFITS	$953,300	$371,489	$365,146
CAPITAL PROJECTS	$166,550	–	–
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$3,205,750**	**$1,149,390**	**$993,708**
2090 - JUNIOR RESERVE OFFICER TRAINING CORPS			
SUPPLIES	$27,951	$112,256	–
OTHER SERVICES	$87,250	$755,176	$0
2090 - JUNIOR RESERVE OFFICER TRAINING CORPS TOTAL	**$115,202**	**$867,432**	**$0**
8030 - PRIVATE DONATION			
SUPPLIES	$394	$68,860	–
OTHER SERVICES	$111,240	$44,892	–
8030 - PRIVATE DONATION TOTAL	**$111,633**	**$113,751**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	–	$3,400	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**–**	**$3,400**	**–**
EXPENSES TOTAL	**$5,762,369**	**$5,107,693**	**$3,081,447**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	$11,587	$1,149,390	$993,708
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$4,129	$0	–
FN146 - ECONOMIC	$166,550	–	–
VP300 - EDUCATION STABILIZATION FUND	$304,781	–	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$731,112	–	–
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	$1,987,590	$0	–
EXPENSES TOTAL	**$3,205,750**	**$1,149,390**	**$993,708**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	3
ACCOUNTANT III	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
AUDIO VISUAL AIDE	1
COMPUTER TECHNICIAN	2
CUSTODIAL WORKER I	1
DATA QUALITY MANAGER	1
DEPUTY INSULAR SUPERINTENDENT	1
DEPUTY SUPERINTENDENT	1
DIRECTOR OF ALTERNATIVE EDUCATION	1
DIRECTOR OF DATA ASSESSMENT	1
DIST DIRECTOR CURR. INSTRUCTION	1
DRIVER/MESSENGER	1
EXECUTVE ASSISTANT TO INSULAR SUPERINTENDENT	1
FINANCIAL CONTROL OFFICER	1
INSULAR SUPERINTENDENT STT	1
LABORER	1
LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER	1
PARAPROFESSIONAL	1
PBX OPERATOR	1
PROGRAM ASSISTANT	4
PROGRAM MANAGER	3
PROGRAM MONITOR	1
PROJECT SPECIALIST	1
STAFF DEVELOPMENT AND TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**34**

DEPARTMENT OF EDUCATION - STUDENT SERVICES STTJ

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$147,612	$179,710	$117,707
FRINGE BENEFITS	$80,746	$97,556	$67,546
SUPPLIES	$400	$0	$1,000
0100 - GENERAL FUND TOTAL	**$228,757**	**$277,266**	**$186,253**
EXPENSES TOTAL	**$228,757**	**$277,266**	**$186,253**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COORDINATOR OF PUPIL SERVICES	1
REGISTRAR	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF EDUCATION - RAPHAEL O. WHEATLEY SKILL CENTER

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$42,182	$75,000	$80,000
FRINGE BENEFITS	$35,614	$49,762	$55,800
0100 - GENERAL FUND TOTAL	**$77,795**	**$124,762**	**$135,800**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$264,164	$166,890	$0
FRINGE BENEFITS	$49,900	$44,583	$0
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$314,064**	**$211,473**	**$0**
2188 - VI EDUCATION INITIATIVE			
SUPPLIES	–	$75,000	–
2188 - VI EDUCATION INITIATIVE TOTAL	**–**	**$75,000**	**–**
EXPENSES TOTAL	**$391,859**	**$411,235**	**$135,800**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	–	$211,473	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$158,833	$0	–
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	$155,231	–	–
EXPENSES TOTAL	**$314,064**	**$211,473**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CUSTODIAL WORKER II	1
STUDENT SUCCESS SPECIALIST	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STTJ

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$17,185,416	$14,770,612	$19,203,986
FRINGE BENEFITS	$8,478,705	$8,136,510	$10,233,407
0100 - GENERAL FUND TOTAL	**$25,664,121**	**$22,907,122**	**$29,437,393**
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	$275,824	$279,633	$61,800
FRINGE BENEFITS	$166,873	$170,346	$38,901
OTHER SERVICES	$122,080	$196,740	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$564,777**	**$646,719**	**$100,701**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$232,926	$934,770	$0
FRINGE BENEFITS	$18,883	$71,510	$0
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$251,808**	**$1,006,280**	**$0**
8030 - PRIVATE DONATION			
SUPPLIES	$7,162	$67,299	–
OTHER SERVICES	$10,502	$124,299	–
8030 - PRIVATE DONATION TOTAL	**$17,664**	**$191,598**	**–**
EXPENSES TOTAL	**$26,498,371**	**$24,751,719**	**$29,538,094**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	–	$1,006,280	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$1,137	–	–
FQ300 - STUDENT SUPPORT AND ACADEMIC ENRICHMENT PROGRAM	$7,712	–	–
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	$242,959	$0	–
EXPENSES TOTAL	**$251,808**	**$1,006,280**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	1
ACCOUNTANT II	1
ACCOUNTANT III	1
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	2
ADMINISTRATIVE SECRETARY I	3
ASSISTANT PRINCIPAL	10
ATTENDANCE COUNSELOR	1
CAREER SPECIALIST	4
COMPUTER OPERATOR II	1
COOK I	5
COOK II	2
CUSTODIAL WORKER	3
CUSTODIAL WORKER I	2
CUSTODIAL WORKER II	9
DEAN OF STUDENTS	3
ELEMENTARY TEACHER	13
FINANCIAL CONTROL OFFICER	1
FOOD SERVICE WORKER	13
GUIDANCE COUNSELOR	10
JROTC INSTRUCTOR	8
KITCHEN MANAGER I	2
LIBRARIAN	3
PARAPROFESSIONAL	24
PHYSICAL EDUCATION TEACHER	9
PRINCIPAL	4
REGISTRAR	6
SCHOOL ATTENDANCE COUNSELOR	4
SCHOOL MONITOR	26
SCHOOL NURSE	3
SECONDARY TEACHER	108
SPECIAL EDUCATION PARAPROFESSIONAL	2
SPECIAL EDUCATION TEACHER	20
VOCATIONAL TEACHER	37
ALLOCATED FTE COUNT	**344**

DEPARTMENT OF EDUCATION - CURRICULUM & INSTRUCTION STTJ

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$451,314	$764,282	$465,409
FRINGE BENEFITS	$175,464	$189,817	$200,405
SUPPLIES	$2,083	–	–
0100 - GENERAL FUND TOTAL	**$628,861**	**$954,099**	**$665,814**
EXPENSES TOTAL	**$628,861**	**$954,099**	**$665,814**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COORDINATOR ELEMENTARY PROGRAM	1
COORDINATOR HEALTH&PHYSICAL EDUCATION	1
COORDINATOR MATHEMATICS	1
COORDINATOR SCIENCES	1
COORDINATOR SOCIAL STUDIES	1
DISTRICT COORDINATOR EDUCATIONAL TEC	1
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF EDUCATION - SCHOOL LUNCH

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,709,370	$806,875	$579,650
FRINGE BENEFITS	$1,093,890	$1,152,366	$340,827
SUPPLIES	$98,331	$85,000	$85,000
OTHER SERVICES	$19,795	–	$10,000
0100 - GENERAL FUND TOTAL	**$2,921,386**	**$2,044,242**	**$1,015,477**
EXPENSES TOTAL	**$2,921,386**	**$2,044,242**	**$1,015,477**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
COMPLIANCE MONITOR	1
DISTRICT DIRECTOR SCHOOL LUNCH PROGRAM	1
DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR	2
FINANCIAL CONTROL OFFICER	1
LABORER	2
PROGRAM ASSISTANT	1
TRUCK DRIVER I	1
TRUCK DRIVER II	1
WAREHOUSE MANAGER	1
ALLOCATED FTE COUNT	**12**

DEPARTMENT OF EDUCATION - PLANT OPERATION & MAINTENANCE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$424,829	$175,628	$0
FRINGE BENEFITS	$274,577	$98,068	$0
SUPPLIES	$15,061	–	–
0100 - GENERAL FUND TOTAL	**$714,467**	**$273,696**	**$0**
EXPENSES TOTAL	**$714,467**	**$273,696**	**$0**

DEPARTMENT OF EDUCATION - ADMINISTRATION SPECIAL EDUCATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$119,892	–	$0
FRINGE BENEFITS	$61,157	–	$0
SUPPLIES	$599	$2,000	$2,000
0100 - GENERAL FUND TOTAL	**$181,647**	**$2,000**	**$2,000**
2188 - VI EDUCATION INITIATIVE			
OTHER SERVICES	–	$341,460	–
2188 - VI EDUCATION INITIATIVE TOTAL	**–**	**$341,460**	**–**
EXPENSES TOTAL	**$181,647**	**$343,460**	**$2,000**

DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$6,017,602	$1,282,360	$2,693,026
FRINGE BENEFITS	$3,089,726	$3,918,248	$1,486,619
SUPPLIES	$14,267	$42,500	$20,900
OTHER SERVICES	$857,284	$515,000	–
0100 - GENERAL FUND TOTAL	**$9,978,879**	**$5,758,108**	**$4,200,545**
EXPENSES TOTAL	**$9,978,879**	**$5,758,108**	**$4,200,545**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SECRETARY I	2
COORDINATOR DIAGNOSTIC CENTER	1
CUSTODIAL WORKER II	1
DIRECTOR INTERVENTION SERVICES	1
PARAPROFESSIONAL	17
SCHOOL BUS OPERATOR	1
SCHOOL PSYCHOLOGIST	1
SCHOOL SOCIAL WORKER	2
SPECIAL EDUCATION TEACHER	21
SUPERVISOR PUPIL TRANSPORTANTION	1
SUPERVISOR SPECIAL EDUCATION	1
ALLOCATED FTE COUNT	**49**

DEPARTMENT OF EDUCATION - ADMINISTRATION/SUPERINTENDENT STX

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,516,360	$1,620,444	$1,081,963
FRINGE BENEFITS	$633,565	$1,299,859	$544,974
SUPPLIES	$6,594	$21,850	$19,500
OTHER SERVICES	$6,348	$5,000	$6,230
0100 - GENERAL FUND TOTAL	**$2,162,867**	**$2,947,153**	**$1,652,667**
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	$53,873	$42,362	$0
FRINGE BENEFITS	$28,754	$22,645	$0
OTHER SERVICES	$131,786	$140,041	$307,018
CAPITAL PROJECTS	$8,600	–	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$223,013**	**$205,048**	**$307,018**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$2,647,905	$2,032,395	$716,115
FRINGE BENEFITS	$1,100,332	$638,220	$426,035
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$3,748,237**	**$2,670,616**	**$1,142,150**
2090 - JUNIOR RESERVE OFFICER TRAINING CORPS			
SUPPLIES	$13,500	$69,250	–
OTHER SERVICES	$58,330	$174,229	–
2090 - JUNIOR RESERVE OFFICER TRAINING CORPS TOTAL	**$71,830**	**$243,479**	**–**
8030 - PRIVATE DONATION			
SUPPLIES	$3,215	$61,780	–
OTHER SERVICES	$13,896	$90,623	–
8030 - PRIVATE DONATION TOTAL	**$17,111**	**$152,402**	**–**
EXPENSES TOTAL	**$6,223,058**	**$6,218,698**	**$3,101,835**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	$8,061	$2,670,616	$1,142,150
VP300 - EDUCATION STABILIZATION FUND	$387,085	$0	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$1,032,517	$0	–
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	$2,320,574	$0	–
EXPENSES TOTAL	**$3,748,237**	**$2,670,616**	**$1,142,150**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	1
ADMINISTRATIVE ASSISTANT	3
ADMINISTRATIVE SECRETARY I	1
ATTENDANCE COUNSELOR	2
CUSTODIAL WORKER	1
DEPUTY INSULAR SUPERINTENDENT	2
DIRECTOR INSTRUCTIONAL DEVELOPMENT	1
DIRECTOR OF ALTERNATIVE EDUCATION	1
DISTRICT DIRECTOR OF ASSESSMENT	1
EXECUTIVE ASSISTANT	1
EXECUTIVE CHAUFFEUR	1
INSULAR SUPERINTENDENT STX	1
LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER	1
PARAPROFESSIONAL	1
PBX OPERATOR	1
PROGRAM ASSISTANT	5
PROGRAM MANAGER	1
PROGRAM MONITOR	1
PROJECT SPECIALIST	1
REGISTRAR	1
SCHOOL PSYCHOLOGIST	1
SCHOOL SAFETY MANAGER	1
STATE DIRECTOR OF BILINGUAL EDUCATION	1
SYSTEM ANALYST II	1
ALLOCATED FTE COUNT	**32**

DEPARTMENT OF EDUCATION - MEDIA LIBRARY STX

FY2026 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
	FY2024	FY2025	FY2025	FY2027
Expenses				
0100 - GENERAL FUND				
PERSONNEL SERVICES	$177,618	–	$98,803	$142,087
FRINGE BENEFITS	$92,019	–	$94,286	$94,952
SUPPLIES	$1,038	–	–	–
0100 - GENERAL FUND TOTAL	**$270,675**	**–**	**$193,089**	**$237,039**
EXPENSES TOTAL	**$270,675**	**–**	**$193,089**	**$237,039**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	2
AUDIO VISUAL AIDE	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF EDUCATION - STUDENT SERVICES STX

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$323,797	$460,597	$393,055
FRINGE BENEFITS	$161,013	$150,893	$212,459
SUPPLIES	–	$0	$5,050
OTHER SERVICES	$1,741	–	–
0100 - GENERAL FUND TOTAL	**$486,551**	**$611,490**	**$610,564**
EXPENSES TOTAL	**$486,551**	**$611,490**	**$610,564**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ATTENDANCE COUNSELOR	1
COMPUTER OPERATOR III	1
COORDINATOR PUPIL PERSONNEL	1
CUSTODIAL WORKER I	1
REGISTRAR	1
ALLOCATED FTE COUNT	**7**

DEPARTMENT OF EDUCATION - CAREER, TECHNICAL AND ADULT EDUCATOIN

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$856,651	$821,334	$442,294
FRINGE BENEFITS	$344,048	$349,385	$245,243
SUPPLIES	$833	$0	–
0100 - GENERAL FUND TOTAL	**$1,201,531**	**$1,170,719**	**$687,537**
2188 - VI EDUCATION INITIATIVE			
OTHER SERVICES	–	$20,000	–
2188 - VI EDUCATION INITIATIVE TOTAL	**–**	**$20,000**	**–**
EXPENSES TOTAL	**$1,201,531**	**$1,190,719**	**$687,537**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
CUSTODIAL WORKER II	1
ELEMENTARY TEACHER	1
GUIDANCE COUNSELOR	1
PARAPROFESSIONAL	1
SECONDARY TEACHER	3
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF EDUCATION - ELEMENTARY PROGRAMS STX

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$22,865,737	$26,193,109	$26,533,363
FRINGE BENEFITS	$11,901,168	$11,741,565	$15,348,637
0100 - GENERAL FUND TOTAL	**$34,766,904**	**$37,934,674**	**$41,882,000**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$9,407	–	$0
FRINGE BENEFITS	$1,793	–	$0
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$11,200**	**–**	**$0**
2188 - VI EDUCATION INITIATIVE			
OTHER SERVICES	$287,548	$486,980	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$287,548**	**$486,980**	**$0**
8030 - PRIVATE DONATION			
SUPPLIES	–	$39,508	–
OTHER SERVICES	–	$32,652	–
8030 - PRIVATE DONATION TOTAL	**–**	**$72,160**	**–**
EXPENSES TOTAL	**$35,065,652**	**$38,493,814**	**$41,882,000**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	2
ADMINISTRATIVE OFFICER I	4
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	9
ADMINISTRATIVE SECRETARY II	1
ASSISTANT PRINCIPAL	11
BILINGUAL AIDE	4
BILINGUAL TEACHER	1
COMPUTER OPERATOR I	1
COOK I	9
COOK II	2
CUSTODIAL WORKER I	11
CUSTODIAL WORKER II	18
ELEMENTARY TEACHER	187
FOOD SERVICE WORKER	31
GUIDANCE COUNSELOR	10
KITCHEN MANAGER I	2
KITCHEN MANAGER II	1
LIBRARIAN	4
PARAPROFESSIONAL	105
PHYSICAL EDUCATION TEACHER	8
PRINCIPAL	7
REGISTRAR	1
SCHOOL ATTENDANCE COUNSELOR	1
SCHOOL LIBRARIAN	1
SCHOOL MONITOR	33
SCHOOL NURSE	5
SECONDARY TEACHER	15
SPECIAL EDUCATION TEACHER	22
SPED PARAPROFESSIONAL	3
SYSTEM ANALYST I	1
VOCATIONAL TEACHER	3
ALLOCATED FTE COUNT	**514**

DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STX

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$17,853,174	$20,135,030	$18,856,126
FRINGE BENEFITS	$9,128,779	$8,769,311	$10,583,208
0100 - GENERAL FUND TOTAL	**$26,981,953**	**$28,904,341**	**$29,439,334**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$27,726	$0	$0
FRINGE BENEFITS	$2,175	$0	$0
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$29,901**	**$0**	**$0**
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	$144,596	$136,903	$0
FRINGE BENEFITS	$80,529	$78,194	$0
OTHER SERVICES	$166,926	$354,400	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$392,051**	**$569,497**	**$0**
8030 - PRIVATE DONATION			
SUPPLIES	–	$87,762	–
OTHER SERVICES	$4,990	$20,420	–
8030 - PRIVATE DONATION TOTAL	**$4,990**	**$108,182**	**–**
EXPENSES TOTAL	**$27,408,895**	**$29,582,020**	**$29,439,334**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT I	4
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE SECRETARY I	8
ADMINISTRATIVE SECRETARY II	2
ASSISTANT PRINCIPAL	10
ATTENDANCE COUNSELOR	1
BILINGUAL AIDE	1
CAREER SPECIALIST	4
COOK I	3
COOK II	2
CUSTODIAL WORKER I	5
CUSTODIAL WORKER II	14
DEAN OF STUDENTS	3
ELEMENTARY TEACHER	2
FOOD SERVICE WORKER	14
GUIDANCE COUNSELOR	13
JROTC INSTRUCTOR	4
KITCHEN MANAGER I	2
LIBRARIAN	4
PARAPROFESSIONAL	24
PBX OPERATOR	1
PHYSICAL EDUCATION TEACHER	9
PRINCIPAL	6
REGISTRAR	1
SCHOOL ATTENDANCE COUNSELOR	1
SCHOOL MONITOR	30
SCHOOL NURSE	3
SECONDARY TEACHER	119
SPECIAL EDUCATION TEACHER	5
STUDENT SUCCESS SPECIALIST	2
SYSTEM ANALYST I	4
VOCATIONAL TEACHER	36
ALLOCATED FTE COUNT	**339**

DEPARTMENT OF EDUCATION - SCHOOL LUNCH STX

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,391,782	$1,028,410	$756,827
FRINGE BENEFITS	$1,562,104	$1,694,538	$382,687
SUPPLIES	$82,010	$97,500	$97,500
OTHER SERVICES	$2,781	–	$10,000
0100 - GENERAL FUND TOTAL	**$4,038,676**	**$2,820,448**	**$1,247,014**
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$295,012	$307,648	$219,264
FRINGE BENEFITS	$149,079	$164,829	$158,130
SUPPLIES	$1,743,903	$95,201	$0
OTHER SERVICES	$46,350	$3,500	$3,500
INDIRECT COSTS	$153,244	$126,564	$126,564
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$2,387,588**	**$697,742**	**$507,458**
EXPENSES TOTAL	**$6,426,264**	**$3,518,190**	**$1,754,472**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT260 - NATIONAL SCHOOL LUNCH PROGRAM	$0	$697,742	$507,458
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	$83,989	–	–
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	$844,103	$0	–
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	$1,459,495	$0	–
EXPENSES TOTAL	**$2,387,588**	**$697,742**	**$507,458**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT III	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE ASSISTANT I	1
ADMINISTRATIVE SECRETARY I	1
DIRECTOR OF FOOD SERVICES	1
DISTRICT WAREHOUSE MANAGER	1
KITCHEN MANAGER I	5
LABORER	4
NUTRITION PROGRAM ASSISTANT	2
RECEIVING OFFICER	1
TRUCK DRIVER I	2
TRUCK DRIVER II	1
ALLOCATED FTE COUNT	**21**

DEPARTMENT OF EDUCATION - VOCATIONAL TECHNICAL EDUCATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$45,352	$95,350	$46,350
FRINGE BENEFITS	$5,026	$29,688	$25,668
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$50,377**	**$125,038**	**$72,018**
EXPENSES TOTAL	**$50,377**	**$125,038**	**$72,018**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	–	$125,038	$72,018
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	$50,377	$0	–
EXPENSES TOTAL	**$50,377**	**$125,038**	**$72,018**

DEPARTMENT OF EDUCATION - NON-PUBLIC SCHOOLS STX

FY2027 OPERATING BUDGET

ACTIVITY 46900 NON-PUBLIC SCHOOLS STX

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3110 - DOE FEDERAL GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$45,802	$46,350	$46,350
FRINGE BENEFITS	$30,962	$34,090	$34,088
3110 - DOE FEDERAL GRANTS EXCEPT ARRA TOTAL	**$76,765**	**$80,440**	**$80,438**
EXPENSES TOTAL	**$76,765**	**$80,440**	**$80,438**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FT017 - CONSOLIDATED GRANT TO THE OUTLYING AREAS	–	$80,440	$80,438
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$30,521	–	–
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	$46,244	–	–
EXPENSES TOTAL	**$76,765**	**$80,440**	**$80,438**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	**1**

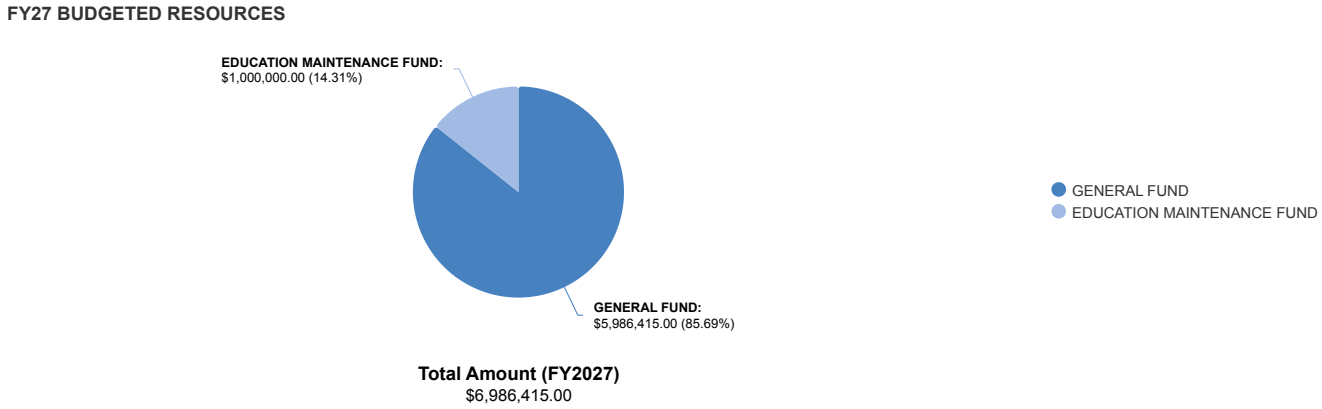
BUREAU OF SCHOOL CONSTRUCTION & MAINTENANCE

FY2027 OPERATING BUDGET

MISSION STATEMENT

The Virgin Islands Bureau of School Construction Management (BSCM) is here to ensure safe, efficient, and sustainable facilities for all public schools in the Virgin Islands.

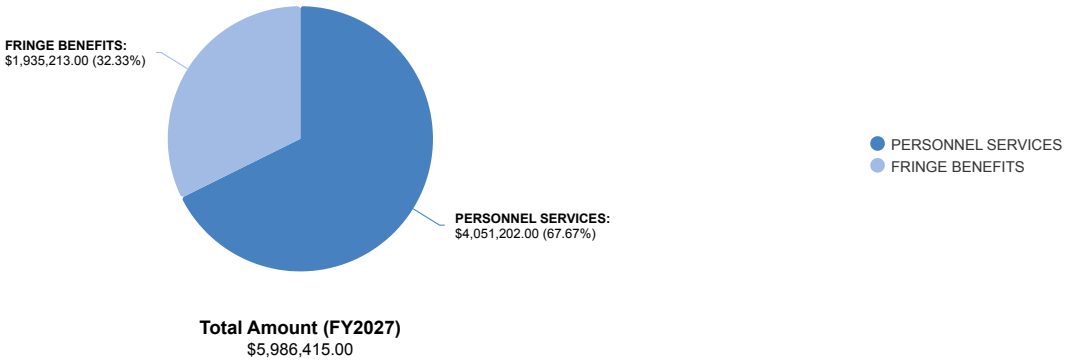
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$4,241,307	$5,969,618	$5,986,415
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$4,572,734	$2,500,000	–
APPROPRIATED TOTAL	**$8,814,041**	**$8,469,618**	**$5,986,415**
NON APPROPRIATED			
2179 - EDUCATION MAINTENANCE FUND	$7,823,759	$5,500,000	$1,000,000
NON APPROPRIATED TOTAL	**$7,823,759**	**$5,500,000**	**$1,000,000**
EXPENSES TOTAL	**$16,637,800**	**$13,969,618**	**$6,986,415**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND	$109,912	–	–
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$4,072,704	–	–
2179 - EDUCATION MAINTENANCE FUND			
DEBRIS REMOVAL	$261,887	$0	–
REPAIRS & MAINTENANCE	$3,885,135	$0	–
AUTOMOTIVE REPAIR & MAINTENANCE	$5,774	$0	–
RENTAL OF LAND/BUILDINGS	$5,500	$0	–
RENTAL MACHINES/EQUIPMENT	$14,050	$0	–
PROFESSIONAL SERVICES	$2,546,331	$562,500	–
TRAINING	$3,121	$0	–
TRANSPORTATION - NOT TRAVEL	$13,174	$0	–
IN & OUT PATIENT SERVICES	$50	–	–
TRAVEL	$3,241	$0	–
PURCHASE BULK AIRLINE	$20,465	$0	–
OTHER SERVICES NOC	$14,336	$2,701,842	$1,000,000
2179 - EDUCATION MAINTENANCE FUND TOTAL	**$6,773,064**	**$3,264,342**	**$1,000,000**
OTHER SERVICES TOTAL	**$10,955,680**	**$3,264,342**	**$1,000,000**
MISCELLANEOUS	–	$2,500,000	–
EXPENSES TOTAL	**$10,955,680**	**$5,764,342**	**$1,000,000**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Count	
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR OF SCHOOL CONSTRUCTION	1
ASSISTANT DIRECTOR OF SCHOOL MAINTENANCE	1
CHIEF ENGINEER	1
CHIEF FINANCIAL OFFICER	1
CHIEF PROCUREMENT OFFICER	1
COORDINATOR, PLANT FACILITIES	12
DEPUTY DIRECTOR OF SCHOOL CONSTRUCTION	1
DIRECTOR OF BUDGET PLANNING AND CONTROL	1
DISTRICT WAREHOUSE MANAGER	1
ENVIRONMENTAL OFFICER FOR SCHOOL FACILITIES	2
EXECUTIVE ASSISTANT	1
EXECUTIVE DIRECTOR	1
GENERAL MAINTENANCE WORKER I	2
HUMAN RESOURCES MANAGER	1
LABORER	13
MAINTENANCE ENGINEER I	1
MAINTENANCE MECHANIC	7
NETWORK SYSTEMS ADMINISTRATOR	1
PAINTER	2
PAYROLL OPERATIONS MANAGER	1
PROJECT ENGINEER	1
REFRIGERATION ENGINEER	3
SCHOOL FACILITIES MAINTENANCE ASSISTANT MANAGER	2
SCHOOL FACILITIES MAINTENANCE MANAGER	2
SCHOOL PROJECT MANAGER	4
SCHOOL WASTEWATER TREATMENT MANAGER	1
SENIOR FINANCIAL CONTROL OFFICER	1
SPECIAL ASSISTANT	1
COUNT	70

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHIEF PROCUREMENT OFFICER	1
EXECUTIVE ASSISTANT	1
GENERAL MAINTENANCE WORKER I	2
LABORER	1
MAINTENANCE ENGINEER I	1
ALLOCATED FTE COUNT	**6**

ACTIVITY CENTER

22222 - BUREAU OF SCHOOL CONSTURCTION & MAINTENANCE

BUREAU OF SCHOOL CONSTRUCTION & MAINTENANCE

FY2027 OPERATING BUDGET

ACTIVITY 22222 - BUREAU OF SCHOOL CONSTRUCTION AND MAINTENANCE

FUNCTIONAL STATEMENT

The Virgin Islands Bureau of School Construction Management (BSCM) is here to ensure safe, efficient, and sustainable facilities for all public schools in the Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,817,478	$4,119,912	$4,119,912
FRINGE BENEFITS	$1,289,163	$1,849,703	$1,849,703
SUPPLIES	$24,755	$3	$0
OTHER SERVICES	$109,912	–	–
0100 - GENERAL FUND TOTAL	**$4,241,307**	**$5,969,618**	**$5,969,615**
2179 - EDUCATION MAINTENANCE FUND			
PERSONNEL SERVICES	$128,495	$0	$0
FRINGE BENEFITS	$36,301	$0	$0
SUPPLIES	$461,389	$135,000	$135,000
OTHER SERVICES	$6,773,064	$3,264,342	$3,264,342
CAPITAL PROJECTS	$424,510	$2,100,658	$2,100,658
2179 - EDUCATION MAINTENANCE FUND TOTAL	**$7,823,759**	**$5,500,000**	**$5,500,000**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$4,572,734	$2,500,000	$2,500,000
EXPENSES TOTAL	**$16,637,800**	**$13,969,618**	**$13,969,615**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR OF SCHOOL CONSTRUCTION	1
ASSISTANT DIRECTOR OF SCHOOL MAINTENANCE	1
CHIEF ENGINEER	1
CHIEF FINANCIAL OFFICER	1
CHIEF PROCUREMENT OFFICER	1
COORDINATOR, PLANT FACILITIES	12
DEPUTY DIRECTOR OF SCHOOL CONSTRUCTION	1
DIRECTOR OF BUDGET PLANNING AND CONTROL	1
DISTRICT WAREHOUSE MANAGER	1
ENVIRONMENTAL OFFICER FOR SCHOOL FACILITIES	2
EXECUTIVE ASSISTANT	1
EXECUTIVE DIRECTOR	1
GENERAL MAINTENANCE WORKER I	2
HUMAN RESOURCES MANAGER	1
LABORER	13
MAINTENANCE ENGINEER I	1
MAINTENANCE MECHANIC	7
NETWORK SYSTEMS ADMINISTRATOR	1
PAINTER	2
PAYROLL OPERATIONS MANAGER	1
PROJECT ENGINEER	1
REFRIGERATION ENGINEER	3
SCHOOL FACILITIES MAINTENANCE ASSISTANT MANAGER	2
SCHOOL FACILITIES MAINTENANCE MANAGER	2
SCHOOL PROJECT MANAGER	4
SCHOOL WASTEWATER TREATMENT MANAGER	1
SENIOR FINANCIAL CONTROL OFFICER	1
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	**70**


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

Health and Human Services

Department of Health
Department of Human Services

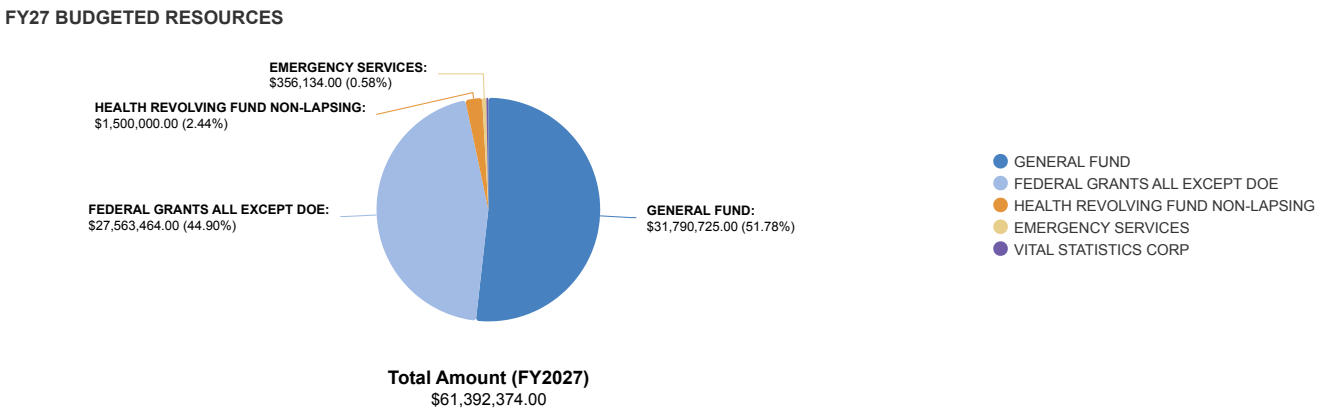
DEPARTMENT OF HEALTH

FY2027 OPERATING BUDGET

MISSION STATEMENT

To reduce health risks, increase access to quality healthcare and enforce health standards.

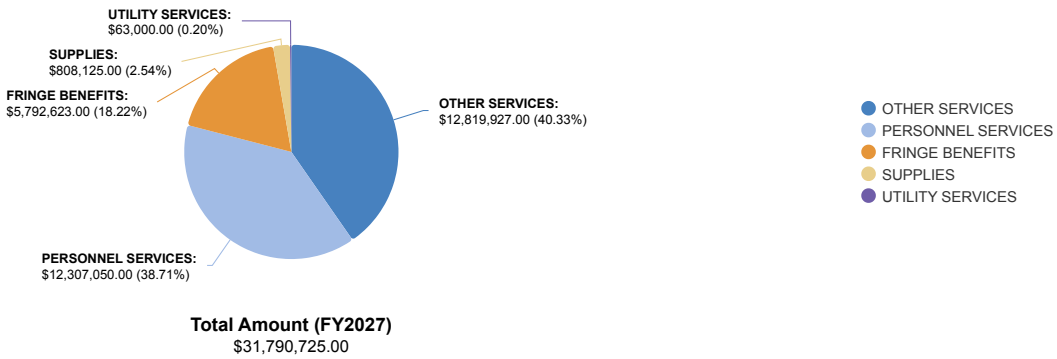
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$26,742,638	$29,890,679	$31,790,725
2098 - INDIRECT COST	$1,030,693	$941,096	$0
6079 - HEALTH REVOLVING FUND NON-LAPSING	$1,511,328	$1,500,000	$1,500,000
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$298,737	–	–
APPROPRIATED TOTAL	**$29,583,396**	**$32,331,775**	**$33,290,725**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$25,231,930	$12,857,157	$27,563,462
FEDERAL TOTAL	**$25,231,930**	**$12,857,157**	**$27,563,462**
NON APPROPRIATED			
2084 - VITAL STATISTICS CORP	$171,172	–	$182,051
2152 - EMERGENCY SERVICES	$1,089,050	$624,714	$356,134
6054 - NURSE LICENSE REVOLVING	$229,713	$277,572	–
0105 - SINGLE PAYER UTILITY FUND	$808,348	$63,000	–
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	$392,789	$0	$0
NON APPROPRIATED TOTAL	**$2,691,072**	**$965,286**	**$538,185**
EXPENSES TOTAL	**$57,506,398**	**$46,154,218**	**$61,392,372**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1064 - HIV MEDICATION	$27,400	$171,900	$171,900
M1309 - HIV RYAN WHITE TITLE IV PROGRAM	$116,482	$186,225	$186,225
M1924 - DOH VI CENTRAL CANCER REGISTRY	$41,677	$44,886	$44,886
M1925 - DOH VITAL RECORDS INFORMATION MANAGEMENT SYSTEM	$238,175	$304,098	$304,098
M1926 - DOH-ROY L. SCHNEIDER-WAPA	$262,999	$263,000	$263,000
M1927 - DOH SICKLE CELL	$2,515	$95,501	$95,501
M5035 - V.I. PERINATAL, INC.	$504,240	$504,240	$504,240
MIS18 - NURSE LICENSURE BOARD	$846,681	–	–
M22E7 - BEHAVIORAL HEALTH MOBILE STAFF/SUPERVISOR	$10,443	$66,253	$66,253
M2467 - CREATION OF KIDNEY DISEASE REGISTRY	–	$75,000	$75,000
PROJECTS TOTAL	**$2,050,613**	**$1,711,103**	**$1,711,103**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$4,475	–	–
DEBRIS REMOVAL	$9,533	–	–
REPAIRS & MAINTENANCE	$188,395	$19,682	$19,682
AUTOMOTIVE REPAIR & MAINTENANCE	$1,079	$0	–
RENTAL OF LAND/BUILDINGS	$538,994	$254,300	$466,757
RENTAL MACHINES/EQUIPMENT	$8,938	$231,090	–
PROFESSIONAL SERVICES	$355,083	$11,276,274	$11,761,007
SECURITY SERVICES	$92,236	$11,658	–
TRAINING	$14,900	–	–
COMMUNICATION	$45,287	$10,775	$10,775

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
ADVERTISING & PROMOTION	$20,150	$54,052	$44,052
TRANSPORTATION - NOT TRAVEL	$1,146	–	–
IN & OUT PATIENT SERVICES	$6,370,353	–	–
TRAVEL	$63,436	$48,528	$48,528
TRAVEL / CASH ADVANCE	$9,307	–	–
PURCHASE BULK AIRLINE	$10,191	$15,000	$15,000
JUDGEMENTS INDEMNITIES	$763	–	–
GRANTS/IND GOVT AGENCIES	-$885	–	$0
OTHER SERVICES NOC	$2,347	$257,331	$454,126
CONTR TO INDEPENDENT AGE	$504,240	–	–
0100 - GENERAL FUND TOTAL	**$8,239,967**	**$12,178,690**	**$12,819,927**
6079 - HEALTH REVOLVING FUND NON-LAPSING			
MEMBERSHIP DUES	$6,936	–	–
STIPENDS	$7,075	–	–
DEBRIS REMOVAL	$14,150	–	–
REPAIRS & MAINTENANCE	$90,875	$161,306	$141,600
AUTOMOTIVE REPAIR & MAINTENANCE	$20,316	$27,378	$21,034
RENTAL OF LAND/BUILDINGS	$291,972	$312,287	$420,467
RENTAL MACHINES/EQUIPMENT	$48,450	$9,930	$11,150
PROFESSIONAL SERVICES	$247,772	$185,661	$59,894
SECURITY SERVICES	$4,660	–	–
TRAINING	$16,899	$14,384	$8,489
COMMUNICATION	$266,693	$311,972	$451,911
ADVERTISING & PROMOTION	$16,400	$34,845	$10,615
PRINTING AND BINDING	$17	$12,805	$6,200
TRANSPORTATION - NOT TRAVEL	$4,481	$8,967	$5,063
IN & OUT PATIENT SERVICES	$106,225	–	–
TRAVEL	$54,044	$98,488	$82,671
TRAVEL / CASH ADVANCE	$32,171	–	–
PURCHASE BULK AIRLINE	$61,447	$12,270	$54,240
JUDGEMENTS INDEMNITIES	$54,110	–	–
OTHER SERVICES NOC	$16,257	$104,280	$86,300
6079 - HEALTH REVOLVING FUND NON-LAPSING TOTAL	**$1,360,950**	**$1,294,573**	**$1,359,634**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$298,737	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
MEMBERSHIP DUES	$20,423	$0	$0
STIPENDS	$492,935	–	$0
DEBRIS REMOVAL	$9,125	$0	$0
REPAIRS & MAINTENANCE	$128,502	$0	$100,064
AUTOMOTIVE REPAIR & MAINTENANCE	$11,204	$0	$6,000
RENTAL OF LAND/BUILDINGS	$406,105	$0	$526,879
RENTAL MACHINES/EQUIPMENT	$169,014	$0	$0
PROFESSIONAL SERVICES	$2,835,879	$0	$2,547,000
SECURITY SERVICES	$2,675	$0	$15,000
TRAINING	$304,092	$0	$118,867
COMMUNICATION	$173,702	$0	$131,349
ADVERTISING & PROMOTION	$542,370	$0	$285,344
PRINTING AND BINDING	$15,937	$0	$57,908
TRANSPORTATION - NOT TRAVEL	$97,891	$0	$43,593
IN & OUT PATIENT SERVICES	$201,383	$0	$0
TRAVEL	$149,056	$2,631	$448,666
TRAVEL / CASH ADVANCE	$115,052	$0	$0
PURCHASE BULK AIRLINE	$179,912	$0	$24,209
INSURANCE	–	–	$24,000
OTHER SERVICES NOC	$675,937	$2,504,400	$2,259,123
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$6,531,194**	**$2,507,031**	**$6,588,002**
2152 - EMERGENCY SERVICES			
REPAIRS & MAINTENANCE	$23,909	–	$11,040

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
AUTOMOTIVE REPAIR & MAINTENANCE	$3,904	–	–
RENTAL OF LAND/BUILDINGS	$48,700	$41,000	$43,789
RENTAL MACHINES/EQUIPMENT	–	$5,000	$0
PROFESSIONAL SERVICES	$4,980	–	$34,500
TRAINING	$50,000	$80,357	$36,000
COMMUNICATION	$396,364	$7,000	$3,000
ADVERTISING & PROMOTION	$7,897	$15,000	$3,000
PRINTING AND BINDING	$334	$5,000	$4,000
TRANSPORTATION - NOT TRAVEL	$10,307	$10,000	$13,000
TRAVEL	$29,469	$19,000	$20,000
PURCHASE BULK AIRLINE	$13,900	–	–
INSURANCE	–	$5,000	$0
OTHER SERVICES NOC	$216,660	–	–
2152 - EMERGENCY SERVICES TOTAL	**$806,424**	**$187,357**	**$168,329**
6054 - NURSE LICENSE REVOLVING			
CREDIT CARD EXPENSES	$22,538	$20,000	–
STIPENDS	$5,325	–	–
REPAIRS & MAINTENANCE	$2,083	$8,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$6,778	$5,000	–
RENTAL OF LAND/BUILDINGS	–	$20,000	–
RENTAL MACHINES/EQUIPMENT	$274	$5,000	–
PROFESSIONAL SERVICES	$7,440	$40,000	–
TRAINING	$1,442	$5,000	–
COMMUNICATION	$108,886	$50,000	–
PRINTING AND BINDING	–	$2,000	–
TRANSPORTATION - NOT TRAVEL	$146	$5,000	–
TRAVEL	$9,526	$5,000	–
TRAVEL / CASH ADVANCE	$4,775	$8,000	–
PURCHASE BULK AIRLINE	$5,000	$5,000	–
OTHER SERVICES NOC	$6,771	$5,000	–
6054 - NURSE LICENSE REVOLVING TOTAL	**$180,984**	**$183,000**	**–**
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	$226,260	$0	$0
OTHER SERVICES TOTAL	**$17,644,516**	**$16,350,651**	**$20,935,892**
EXPENSES TOTAL	**$17,644,516**	**$16,350,651**	**$20,935,892**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
FAST FOTO, INC.	$129,180
ROSS ESTATE LIMITED PARTNERSHIP	$101,910
TUTU PARK LIMITED, STE 188C	$81,367
CASTLE COAKLEY LEASING, INC.	$34,000
CENTER ISLAND, LLC	$120,300
AMOUNT	**$466,757**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
PROPIO LS LLC	$10,000
OLIVER EXTERMINATING	$21,110
PROJECT HOPE	$67,488
MLC HOLDING	$11,820
QUALTRIC, LLC	$2,920
VIRGIN ISLANDS PERINATAL INC	$504,240
SUNRISE COMMUNITY INC. STEP DOWN PROGRAM	$481,800
DEVEREUX FOUNDATION	$1,143,722

Itemization Description	FY2027
ST. ELIZABETH HOSPITAL	$451,140
RANGER AMERICAN OF THE VIRGIN ISLANDS	$44,086
RLSH	$263,000
SCRIPTGUIDE	$111,010
UNIVERSITY OF THE VIRGIN ISLANDS	$71,324
NEPTUNE MANOR CARE HOME, LLC	$118,935
OCEAN PEST CONTROL	$1,620
AXIELL ALM, INC	$154,488
AMDAN INCORPORATED -THE MEDICINE SHOPPE	$15,000
CRYSTAL CLEAR CLEANING	$164,250
DOUBLE A CLEANING SERVICES	$15,600
CORRECT CARE SOUTH CAROLINA, LLC	$2,109,240
JARZOPHRAH, INC	$1,003,674
PROJECT HOPE OUTREACH MINISTRIES	$136,875
LARKIN COMMUNITY HOSPITAL	$4,365,999
VICTOR'S NEW HIDEOUT	$427,488
GREENWAY HEALTH, LLC	$64,179
AMOUNT	**$11,761,007**

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
ROSS ESTATES LIMITED PARTNERSHIP	$15,000
TUTU PARK LIMITED	$24,630
34 NORTHSIDE HOLDING LLC	$329,985
RUBY J. LAKE	$14,730
FAST FOTO INC.	$30,000
CENTER ISLAND, LLC	$35,640
UNIVERSITY OF THE VIRGIN ISLANDS	$76,894
AMOUNT	**$526,879**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
BIOBOT ANALYTICS, INC. AND VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY	$250,000
SEABORNE VIRGIN ISLANDS, INC.	$20,000
JUAN F. LUIS MEDICAL CENTER (JFL)	$21,336
LABCORP DIAGNOSTICS	$21,336
MARY PAYNE, MD	$23,782
NEW JERSEY DEPARTMENT OF HEALTH	$15,000
ST. THOMAS RADIOLOGY	$54,780
OLIVER EXTERMINATING OF ST. THOMAS, INC	$43,276
CALVO MEDICAL EQUIPMENT, INC.	$20,495
SRI SUPPLY RESOURCES	$13,100
INNISS, AKEEM	$1,800
SOLUTRAN	$61,036
THE WHYTE CORPORATION, LLC.	$36,325
VIRGIN ISLANDS CLEANING SERVICE ENTERPRISE, LLC	$89,696
VANDERBILT UNIVERSITY	$25,000
CDC FOUNDATION	$250,000
UNIVERSITY OF THE VIRGIN ISLANDS	$257,710
KSBW, LLC	$7,500
UNDERHILL HOLDING, LLC	$37,283
MLC HOLDING, LLC DBA IMPORT SUPPLY	$7,095
OCEAN PEST CONTROL	$1,897
AXIELL ALM, INC	$11,709
SPENCELEY OFFICE EQUIPMENT, INC.	$20,000
NATIONAL ASSOCIATION OF EMS OFFICIALS	$3,500
SEABORN VIRGIN ISLANDS, INC.	$45,000
THE ASSOCATION OF PUBLIC HEALTH LABORATORIES (APHL)	$204,974
SCRIPTGUIDERX, INC.	$835,099
CMYK DIGITAL, LLC	$25,000
INNIS, AKEEM	$1,800
PROTOCALL SERVICES, INC.	$7,562
UNIVERSITY OF UTAH	$7,327
REAL TECH EXTERMINATING SERVICES ERO	$1,500
ALARMCO	$5,500
HEAR AGAIN AUDIOLOGICAL SERVICES, INC (DR. GENTIUS)	$109,582
ROLLING OAKS CYTOPATHOLOGY CONSULTANTS, INC.	$10,000
AMOUNT	**$2,547,001**

LEASES HEALTH REVOLVING FUND NON-LAPSING

Itemization Description	FY2027
Amount	
MEDICAL ARTS COMPLEX INC.	$27,352

Itemization Description	FY2027
GOLDEN ORANGE CENTERS	$19,782
LIBERTY MEDICAL DEVELOPMENT, LLC	$124,100
LEROY V. SMITH	$113,400
PRIME STORAGE	$29,435
TUTU PARK LIMITED, STE 232	$106,398
AMOUNT	**$420,467**

PROFESSIONAL SERVICES HEALTH REVOLVING FUND NON-LAPSING

Itemization Description	FY2027
Amount	
GREENWAY HEALTH , LLC- REPORT SUPPORT SYSTEM	$39,894
CERTEMY INC. ONLINE APPLICATION	$20,000
AMOUNT	**$59,894**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
V7037 - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$680,634	$0	$347,492
V7044 - PUBLIC HEALTH EMERGENCY RESPONSE	$213,060	$0	$1,099,730
FEDERAL TOTAL	**$893,694**	**$0**	**$1,447,222**
HEALTH AND HUMAN SERVICES			
F702W - STATE OPIOID RESPONSE GRANT	–	$500,000	$350,870
F700B - HIV PREVENTION ACTIVITY HEALTH DEPARTMENT	$26,893	$0	–
F701E - SEXUALLY TRANSMITTED DISEASE CONTROL	$11,360	$0	–
F702E - PROJECT GRANTS COOPERATIVE AGREEMENT	$284	$0	–
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$29,311	$0	–
F707F - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$81,291	–	–
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$1,907	$0	–
F708F - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$810	$0	–
F709A - SEXUALLY TRANSMITTED DISEASES PREV	$20,274	$0	–
F700W - PREVENTIVE HEALTH & HEALTH SERVICES BLOCK GRANT	–	$313,382	$306,140
F700H - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	$68,518	$0	–
F702H - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$38,057	$0	–
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$27,659	$0	–
F700J - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$100,172	$0	–
F709I - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$125,148	$0	–
F703J - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$226,082	–	–
F704K - HIV PREVENTION ACTIVITIES HEALTH	$63,635	$0	–
F706K - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$21,306	$0	–
F700L - PREVENTION CONTROL CHRONIC DISEASE	$2,810	$0	–
F707J - BLOCK GRANT FOR PREVENTION/TREATMNT	$1,966	–	–
V7030 - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$37,709	–	–
F706L - WIC SPECIAL SUPPLEMENTAL NUTRITION	-$2,506	–	–
F709L - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$6,523	–	–
F705L - VIRGIN ISLANDS CANCER PREVENTION	$151,134	$0	–
F704L - BEHAVIORAL RISK FACTOR SURVEILLANCE	$43,400	–	–
F703M - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$149,048	$0	–
F701M - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$66,673	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F708L - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$17,915	$0	–
F707M - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATION	$35,293	$0	–
F701N - MATERNAL AND CHILD HEALTH SERVICES	-$109,599	$0	–
F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION	$1,499,669	$517,468	$2,529,301
F708M - PUBLIC HEALTH TRAINING CENTERS PROGRAM	$830,619	$0	–
F707N - SEXUALLY TRANSMITTED DISEASES PREVENTION	$156,345	$0	$273,801
F708N - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$26,085	$0	–
V7039 - SEXUALLY TRANSMITTED DISEASES PREVENTION	$394,691	$0	$349,738
F709M - GRANTS TO STATES FOR LOAN REPAYMENT	$710,346	$0	$1,342,074
F709N - HIV CARE FORMULA GRANTS	-$92,174	–	–
F702O - PREVENTION/CONTROL CHRONIC DISEASE	$202,458	$0	–
F707O - CANCER PREVENTION & CONTROL PROGRAM	$66,770	$0	$41,436
F700N - WIC SUPPLEMENTAL NUTRITION PROGRAM	$320	–	–
F703P - IMMUNIZATION COOPERATIVE AGREEMENTS	$1,281,304	$0	–
F705P - EPIDEMIOLOGY LABORATORY CAPACITY FOR INFECTIOUS DISEASE (ELC)	-$23,940	–	–
F708O - BLOCK GRANTS COMMUNITY MENTAL HEALTH SERVICES	$45,268	$0	–
F702P - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS	$17,453	$0	–
F706N - SPECIAL EDUCATION-GRANTS FOR INFANT	$52,003	–	–
F704O - SUBSTANCE ABUSE PREVENTION & TREATMENT	$52,394	–	–
F701P - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$16,894	$0	–
F700Q - STATE OPIOID REPSONSE GRANTS	$8,090	$0	–
F708P - PREVENTIVE HEALTH SERVICES BLOCK GRANT	$86,970	$0	–
F704P - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH)	$26,150	$0	–
F709P - WIC PROGRAM WOMEN, INFANTS, & CHILD	$355,091	$0	–
F707P - MATERNAL INFANT EARLY CHILD HOMEVISITING GRANT PROGRAM	$573,297	–	–
F703Q - MATERNAL & CHILD HEALTH SERVICE	$359,262	$0	–
F704Q - SPECIAL EDUCATION-GRANTS FOR INFANT	$34,877	–	–
F701R - EMERGENCY MEDICAL SERVICES CHILDREN	$154,722	$0	–
F708Q - COOPERATIVE AGREEMENTS TO STATES	$54,402	$0	–
F706Q - INJURY PREVENTION AND CONTROL	$13,232	$0	–
F709Q - FAMILY PLANNING SERVICES	$686,799	$0	–
F706P - BLOCK GRANTS FOR COMMUNITY MENTAL	$22,241	–	–
F700R - EARLY HEARING DETECTION AND INTERVENTION	$92,965	$0	–
F705Q - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$50,575	$0	–
F707Q - HIV CARE FORMULA GRANTS	$682,239	$0	–
F702Q - MATERNAL AND CHILD HEALTH PROGRAM	$129,866	–	–
F703R - MATERNAL AND CHILD HEALTH PROGRAM	$183,067	$0	–
F705R - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$233,277	$0	–
F704R - CANCER PREVENTION & CONTROL PROGRAM	$266,104	$0	$145,998
F707R - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$193,421	–	–
F701S - SPECIAL EDUCATION GRANTS FOR INFANT	$124,205	–	$812,732
F703S - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	$714,109	$0	$559,381
F708R - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$1,070,641	$0	–
F704S - SUBSTANCE ABUSE AND MENTAL HEALTH	$11,729	–	–
F706R - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$166,085	$0	–
F709S - PREVENTIVE HEALTH & HEALTH SERVICES	$208,717	$0	–
F706S - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$90,770	$0	$1,438,135
F700S - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$550,417	$0	–
F702S - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$22,420	$0	–
F707S - WIC SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN	$37,920	$0	$81,774
F700T - OPIOID STR	$73,543	$0	–
F701T - BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM	$31,266	$0	$96,478
F705S - WIC SPECIAL SUPPLEMENTAL NUTRITION	$4,349,975	-$630,000	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F704T - MATERNAL AND CHILD HEALTH FEDERAL	$9,711	–	–
F703T - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$938,044	–	$1,511,953
F707T - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$56,626	$0	$133,480
F708S - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED	$106,196	–	–
F700U - HIV CARE FORMULA GRANTS	$250,240	$712,774	$1,267,313
F701U - FAMILY PLANNING SERVICES	$275,436	$0	$932,318
F709T - EMERGENCY MEDICAL SERVICES CHILDREN	$77,078	$0	$178,965
F708T - INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS	–	–	$40,000
F702T - SUICIDE MORTALITY REVIEW COOPERATIVE AGREEMENTS	$18,551	–	$303,560
F702U - COOPERATIVE AGREEMENTS TO STATES/TERRITORIES FOR THE COORDINATION AND DEVELOPMENT OF PRIMARY CARE OFFICES	$76,857	$0	$153,295
F703U - EARLY HEARING DETECTION AND INTERVENTION	$26,186	$75,000	$322,610
F705U - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	$125,334	$0	$275,281
F706U - PREVENTION/CONTROL CHRONIC DISEASE	$40,454	–	$407,349
F701V - SPECIAL EDUCATION GRANTS FOR INFANT	$44,213	–	$619,237
F709U - PUBLIC HEALTH EMERGENCY PREPAREDNES	$83,141	$0	$475,896
F702V - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC)	$139,283	–	$1,865,542
F707U - CANCER PREVENTION & CONTROL PROGRAM	$93,869	$0	$592,871
F708U - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$59,016	$103,246	$315,616
F703V - COOPERATIVE AGREEMENTS TO PROMOTE ADOLESCENT HEALTH THROUGH SCHOOL-BASED SURVEILLANCE AND RISK BEHAVIOR REDUCTION	–	$0	$49,387
F704U - IMMUNIZATION COOPERATIVE AGREEMENTS	$20,757	$173,250	$1,285,727
F700V - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED PROGRAMS	$6,280	$356,750	$364,789
F705T - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	–	$430,446	$353,676
F706V - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	–	$22,594	$53,615
F707V - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$673	$831,775	$818,148
F701W - PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS (PATH)	–	$50,000	$50,000
F709V - BEHAVORIAL RISK FACTOR SURVEILLANCE	$11,018	$357,559	$262,710
F705V - WIC SPECIAL SUPPLEMENTAL NUTRITION	–	$6,080,042	$2,874,475
F704V - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	–	$1,658,857	$333,283
F708V - SUBSTANCE ABUSE AND MENTAL HEALTH	–	$647,860	$204,767
F703W - MCHB STATE SYSTEMS DEVELOPMENT INITIATIVE	–	$24,632	$130,351
F704W - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	–	$71,995	$54,708
F704C - PUBLIC HEALTH EMERGENCY PREPAREDNES	$121,194	–	–
F700E - HIV PREVENTION ACTIVITY HEALTH DEPT	$78,789	$0	–
F705W - MATERNAL & CHILD HEALTH SERVICES	–	$519,527	$318,858
F708W - INJURY PREVENTION AND CONTROL RESEA	–	$40,000	–
HEALTH AND HUMAN SERVICES TOTAL	**$20,782,299**	**$12,857,157**	**$24,877,638**
FEDERAL PROGRAMS			
V7003 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$14,970	$0	–
V7001 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$514	–	–
V7002 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$6,272	–	–
V7009 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$120,765	$0	–
V7010 - IMMUNIZATION COOPERATIVE AGREEMENTS	$365,137	$0	–
V7012 - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$2,437	–	–
V7014 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$1,203	–	–
V7017 - ACTIVITIES TO SUPPORT STATE, TRIBAL, LOCAL AND TERRITORIAL (STLT) HEALTH DEPARTMENT RESPONSE TO PUBLIC HEALTH OR HEALTHCARE CRISES	$88,333	$0	–
V7027 - SEXUALLY TRANSMITTED DISEASES PREV	$1,400	$0	–
V7028 - BLOCK GRANT COMMUNITY MENTAL HEALTH	$868	$0	–
V7024 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$11,454	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
V7016 - PHEP COOPERATIVE AGREEMENT	$575,005	$0	–
V7021 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$463,593	–	–
V707J - BLOCK GRANT FOR PREVENTION/TREATMNT	$164,664	–	–
V7031 - PREVENTATIVE HEALTH SERVICES-SEXUAL	$48,851	$0	–
V7034 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$12,581	$0	–
V7038 - IMMUNIZATION COOPERATIVE AGREEMENTS	$1,052	–	–
V7029 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$8,695	$0	–
V7036 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$6,248	$0	–
V7033 - FAMILY PLANNING SERVICES	$203,293	–	–
V7040 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC)	$1,205,461	$0	$1,238,602
V7042 - EPIDEMIOLOGY & LABORATORY CAPACITY	$25,000	$0	–
V7043 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$260,481	–	–
FEDERAL PROGRAMS TOTAL	**$3,555,938**	**$0**	**$1,238,602**
PROJECTS TOTAL	**$25,231,930**	**$12,857,157**	**$27,563,462**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNT CLERK III	1
ACCOUNTANT III	2
ADMINISTRATIVE AIDE	1
ADMINISTRATIVE ASSISTANT	3
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	3
ADMINISTRATIVE OFFICER III	6
ADMINISTRATIVE SPECIALIST	6
ADMINISTRATOR	1
ALCOHOL & NARCOTICS COUNSELOR II	1
ASSISTANT DIRECTOR	4
ASSISTANT DIRECTOR FINANCIAL SERVICES	1
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1
ASSISTANT DIRECTOR OF MCH & CSHCN	1
ASSISTANT DIRECTOR PLANT MAINTENANCE	1
ASSISTANT DIRECTOR RESIDENT FACILITIES	1
ASSISTANT HEAD NURSE	2
BREASTFEEDING COUNSELOR	5
BUDGET CONTROL FINANCIAL ANALYST	1
CARE COORDINATOR	1
CARPENTER	1
CASE MANAGEMENT PLANNER	6
CASE MANAGER	4
CERTIFIED MEDICAL ASSISTANT	4
CERTIFIED NURSING ASSISTANT	9
CHAUFFEUR	4
CHIEF FINANCIAL OFFICER	1
CHIEF HEALTH STRATEGIST	2
CHIEF LEGAL COUNSEL	1
CHIEF NURSING OFFICER	1
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
CLERK II	1
CLINICAL PSYCHOLOGIST	1
CLINICAL SUPERVISOR	2
CLINICAL THERAPIST	5
COMMISSIONER	1
COMMUNITY HEALTH OUTREACH WORKER	1
COMMUNITY HEALTH WORKER	1
COMMUNITY OUTREACH WORKER	2
COMPLIANCE OFFICER	2
CONTRACT ADMINISTRATOR	1
CONTRACT SPECIALIST	1
COORDINATOR ADMINISTRATIVE SERVICES	1
COORDINATOR FAMILY PLANNING	0
COORDINATOR HEALTH OUTREACH SERVICES	1
CUSTODIAL WORKER	9
DATA COLLECTION COORDINATOR	1
DATA MANAGER	1.75
DATA QUALITY REGISTRATION CLERK	8
DEPUTY COMMISSIONER	2

Position Name	FY2027
DEPUTY COMMISSIONER H.P.P.E	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1
DIRECTOR ENVIRONMENT HEALTH	1
DIRECTOR FACILITIES MANAGEMENT	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 OF WORKFORCE DEVELOPMENT	1
DIRECTOR PRIMARY HEALTH CARE	1
DIRECTOR PUBLIC HEALTH PREPAREDNESS	1
DIRECTOR PUBLIC RELATIONS	1
DIRECTOR VITAL STATISTICS	1
DISEASE INTERVENTION SPECIALIST I	4
DISEASE INTERVENTION SPECIALIST II	1
EDUCATION & OUTREACH MANAGER	1
ELECTRICIAN	1
EMERGENCY MEDICAL TECHNICIAN BASIC	4
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	2
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1
EMERGENCY ROOM PHYSICIAN	1
ENVIRONMENTAL INSPECTOR	3
EPIDEMIOLOGIST	11
EXECUTIVE ADMINISTRATIVE SPECIALIST	4
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1
EXECUTIVE CHAUFFEUR	1
FACILITIES COORDINATOR	1
FACILITIES MANAGEMENT DIRECTOR	1
FACILITY MAINTENANCE TECHNICIAN	1
FAMILY CARE COORDINATOR	2
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	1
FAMILY SUPPORT SPECIALIST	3
FEDERAL GRANTS COORDINATOR	1
FEDERAL GRANTS FINANCIAL ANALYST	4
FEDERAL GRANTS MANAGER	1
FINANCIAL COMPTROLLER	1
FINANCIAL MANAGEMENT OFFICER	2
FISCAL COORDINATOR	2
FISCAL OPERATIONS SPECIALIST	1
FLU SURVEILLANCE OFFICER	1
GENERAL MAINTENANCE FOREMAN	1
GENERAL MAINTENANCE WORKER I	3
HEAD NURSE	7
HEALTH ENFORCEMENT OFFICER	5
HEALTH OUTREACH WORKER	0.84
HEALTH WORKFORCE SPECIALIST	1
HEALTHCARE PROJECT MANAGER	3
HELP DESK SPECIALIST	1
HEPATITIS B COORDINATOR	1
HFA FAMILY SUPPORT SPECIALIST	1
HIV DATA ANALYST	1

Position Name	FY2027
HIV PREVENTION COORDINATOR	1
HIV SURVEILLANCE PROGRAM ASSISTANT	1
HOSPITAL ACCOUNT BILLING SPECIALIST	7
HOSPITAL CASHIER	7
HOSPITAL PLANNING COORDINATOR	2
HOSPITAL TELEPHONE OPERATOR	1
HOUSEKEEPING ATTENDANT I	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	3
IMMUNIZATION REGISTRY MANAGER	1
INFANTS & TODDLERS SERVICES COORDINATOR	1
IQIP COORDINATOR	1
LAB TECHNICIAN	1
LABOR RELATIONS MANAGER	1
LABORATORY TECHNICIAN	1
LEAD SERVICE COORDINATOR	2
LICENSED PRACTICAL NURSE	5
MEDICAL DIRECTOR	2
MEDICAL RECORDS CLERK II	1
MENTAL HEALTH WORKER III	2
NURSE PRACTITIONER	4
NUTRITION AIDE	10
NUTRITION EDUCATION TRAINING COORDINATOR	1
NUTRITION PROGRAM ASSISTANT	2
NUTRITION PROGRAM SPECIALIST	2
OB/GYN NURSE PRACTITIONER	1
OFFICE MANAGER	2
PAYROLL SUPERVISOR	1
PREPAREDNESS ASSISTANT	1
PREPAREDNESS SPECIALIST	1
PROCESS IMPROVEMENT DIRECTOR	1
PROGRAM ADMINISTRATOR	3
PROGRAM MANAGER	17.78
PROGRAM NUTRITIONIST	1
PSYCHIATRIST	2
PUBLIC HEALTH NURSE	2
PUBLIC HEALTH NURSE 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
REGISTRAR VITAL STATISTICS	1
SECURITY GUARD	8
SERVICE COORDINATOR	3
SERVICE REPRESENTATIVE COORDINATOR	2
STAFF NURSE	11
STAFF NURSE MIDWIFE	1
STATE OPIOID COORDINATOR	1
STATE PREVENTION COORDINATOR	1
STATISTICAL CLERK II	1
SUBSTANCE ABUSE OUTREACH WORKER	2
SURVEILLANCE OFFICER	5
SYSTEM ANALYST II	1
SYSTEMS PROGRAMMER	1

Position Name	FY2027
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	2
TERRITORIAL FISCAL OFFICER	1
TERRITORIAL HIV SURVEILLANCE SPECIALIST	1
TERRITORIAL LAB DIRECTOR	1
TERRITORIAL LINKAGE TO CARE COORDINATOR	1
TERRITORIAL RYAN WHITE B/ADAP PROJECT DIRECTOR	1
TERRITORIAL TB DCP COORDINATOR	1
TRAINING ADMINISTRATOR	1
VECTOR CONTROL TECHNICIAN	1
VENDOR MONITOR	1
VFC/AFIX COORDINATOR	1
VITAL STATISTICS PROGRAM ASSISTANT	2
ALLOCATED FTE COUNT	**390.37**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE AIDE	1
ASSISTANT DIRECTOR	2
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1
ASSISTANT DIRECTOR PLANT MAINTENANCE	1
ASSISTANT HEAD NURSE	1
BREASTFEEDING COUNSELOR	2
BUDGET CONTROL FINANCIAL ANALYST	1
CARPENTER	1
CASE MANAGEMENT PLANNER	1
CERTIFIED MEDICAL ASSISTANT	1
CERTIFIED NURSING ASSISTANT	2
CHAUFFEUR	1
CHIEF HEALTH STRATEGIST	1
CHIEF NURSING OFFICER	1
CHIEF PROCUREMENT OFFICER	1
CLINICAL THERAPIST	1
COMMUNITY OUTREACH WORKER	2
CONTRACT SPECIALIST	1
COORDINATOR FAMILY PLANNING	0
CUSTODIAL WORKER	2
DATA QUALITY REGISTRATION CLERK	3
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	1
DIRECTOR OF BUDGET PLANNING & CONTROL	1
DISEASE INTERVENTION SPECIALIST I	2
EPIDEMIOLOGIST	2
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1
FAMILY SUPPORT SPECIALIST	1
FINANCIAL MANAGEMENT OFFICER	1
GENERAL MAINTENANCE WORKER I	1
HEAD NURSE	1
HEALTH ENFORCEMENT OFFICER	1
HEALTH OUTREACH WORKER	0.84
HEALTH WORKFORCE SPECIALIST	1

Position Name	FY2027
HELP DESK SPECIALIST	1
HIV DATA ANALYST	1
HOSPITAL ACCOUNT BILLING SPECIALIST	4
HOSPITAL CASHIER	1
HOUSEKEEPING ATTENDANT I	1
HUMAN RESOURCES COORDINATOR	1
LEAD SERVICE COORDINATOR	1
MEDICAL DIRECTOR	1
MENTAL HEALTH WORKER III	1
NUTRITION AIDE	5
OB/GYN NURSE PRACTITIONER	1
PAYROLL SUPERVISOR	1
PROGRAM MANAGER	3.78
PROGRAM NUTRITIONIST	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1
SECURITY GUARD	1
SERVICE COORDINATOR	3
SERVICE REPRESENTATIVE COORDINATOR	1
STAFF NURSE	1
STAFF NURSE MIDWIFE	1
STATE OPIOID COORDINATOR	1
STATE PREVENTION COORDINATOR	1
SURVEILLANCE OFFICER	1
TERRITORIAL FISCAL COORDINATOR	1
TERRITORIAL FISCAL OFFICER	1
TERRITORIAL RYAN WHITE B/ADAP PROJECT DIRECTOR	1
ALLOCATED FTE COUNT	**79.62**

ACTIVITY CENTERS

00000 - FEDERAL PROGRAMS
70000 - COMMISSIONER'S OFFICE
70001 - NON-OPERATIONAL MISC
70010 - VITAL RECORDS AND STATISTICS
70020 - EMS REGULATORY
70030 - HEALTH INFORMATION TECHNOLOGY (HIT)
70050 - ST. JOHN COMMUNITY HEALTH CLINIC
70060 - OFFICE OF RISK MANAGEMENT
70100 - FINANCIAL SERVICES
70110 - FINANCIAL SERVICES TERRITORY-WIDE
70130 - BUDGET CONTROL
70140 - FEDERAL GRANTS OFFICE
70150 - REVENUE SERVICES
70300 - FACILITES MANAGEMENT
70310 - TRANSPORTATION SERVICES
70320 - HUMAN RESOURCES OFFICE
70330 - FACILITY MAINTENANCE
70400 - PREVENTIVE HEALTH SERVICES - ADMINISTRATION
70420 - ENVIRONMENTAL HEALTH
70430 - BEHAVIORAL HEALTH
70440 - BEHAVIORAL HEALTH
70450 - LONG TERM CARE UNIT
70460 - MATERNAL AND CHILD HEALTH - CSHCN SERVICES
70470 - FAMILY PLANNING SERVICES
70480 - DENTAL HEALTH SERVICES
70490 - NUTRITION SERVICES - ADMINISTRATION
70492 - WOMEN, INFANTS, AND CHILDREN (WIC) FOOD
70500 - CHRONIC DISEASE
70504 - BEHAVIORAL HEALTH
70506 - CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN)
70507 - FAMILY PLANNING SERVICES
70510 - HEALTH INSURANCE MEDICAL ASSISTANCE
70514 - SUPPORTIVE SERVICES
70517 - TUBERCULOSIS
70540 - COMMUNITY HEALTH CLINIC
70560 - COMMUNICABLE DISEASES
70570 - IMMUNIZATION
70DPC - COLLABORATIVE CHRONIC DISEASE
70DSP - TOBACCO USE PREVENTION CONTROL
70PAO - TOBACCO USE PREVENTION CONTROL
70TOB - TOBACCO USE PREVENTION CONTROL

DEPARTMENT OF HEALTH - FEDERAL PROGRAMS

FY2027 OPERATING BUDGET

ACTIVITY 00000 FEDERAL PROGRAMS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$219,202	$0	$376,642
FRINGE BENEFITS	$109,579	–	$209,786
SUPPLIES	$129,079	$0	$54,400
OTHER SERVICES	$619,418	$0	$193,834
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,077,278**	**$0**	**$834,662**
EXPENSES TOTAL	**$1,077,278**	**$0**	**$834,662**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F700B - HIV PREVENTION ACTIVITY HEALTH DEPARTMENT	$26,893	$0	–
F700H - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	$68,518	$0	–
F704K - HIV PREVENTION ACTIVITIES HEALTH	$63,635	$0	–
F703S - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	$714,109	$0	$559,381
F705U - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	$125,334	$0	$275,281
F700E - HIV PREVENTION ACTIVITY HEALTH DEPT	$78,789	$0	–
EXPENSES TOTAL	**$1,077,278**	**$0**	**$834,662**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COORDINATOR ADMINISTRATIVE SERVICES	0.7
DISEASE INTERVENTION SPECIALIST I	3
HIV DATA ANALYST	1
HIV PREVENTION COORDINATOR	0.6
HIV SURVEILLANCE PROGRAM ASSISTANT	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.42
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.2
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5
ALLOCATED FTE COUNT	**7.42**

DEPARTMENT OF HEALTH - COMMISSIONER'S OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,593,282	$1,700,435	$1,700,435
FRINGE BENEFITS	$634,646	$598,934	$598,934
SUPPLIES	$50,968	$39,904	$39,904
OTHER SERVICES	$1,225	$38,710	$38,710
0100 - GENERAL FUND TOTAL	**$2,280,121**	**$2,377,983**	**$2,377,983**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$77,410	$97,834	$97,834
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$298,737	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$606,724	$172,167	$172,167
FRINGE BENEFITS	$309,599	$105,816	$105,816
SUPPLIES	$86,034	$157,282	$157,282
OTHER SERVICES	$1,892,597	$154,320	$154,320
INDIRECT COSTS	$203,288	$53,661	$53,661
CAPITAL PROJECTS	$53,950	$0	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$3,152,191**	**$643,246**	**$643,246**
2152 - EMERGENCY SERVICES			
SUPPLIES	$175,575	$287,357	$287,357
OTHER SERVICES	$806,424	$187,357	$187,357
UTILITY SERVICES	$10,079	–	–
CAPITAL PROJECTS	$96,972	$150,000	$150,000
2152 - EMERGENCY SERVICES TOTAL	**$1,089,050**	**$624,714**	**$624,714**
6054 - NURSE LICENSE REVOLVING			
PERSONNEL SERVICES	$14,615	$25,000	$25,000
FRINGE BENEFITS	$8,434	$16,572	$16,572
SUPPLIES	$20,676	$37,000	$37,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
OTHER SERVICES	$180,984	$183,000	$183,000
UTILITY SERVICES	$5,004	$16,000	$16,000
6054 - NURSE LICENSE REVOLVING TOTAL	**$229,713**	**$277,572**	**$277,572**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$808,348	$63,000	$63,000
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$808,348**	**$63,000**	**$63,000**
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	$88,759	$0	$0
EXPENSES TOTAL	**$8,024,329**	**$4,084,349**	**$4,084,349**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F702W - STATE OPIOID RESPONSE GRANT	–	$500,000	$350,870
F707F - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$81,291	–	–
F700J - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$100,172	$0	–
F709I - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$125,148	$0	–
V7030 - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$37,709	–	–
F701M - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$66,673	$0	–
F708L - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$17,915	$0	–
F708M - PUBLIC HEALTH TRAINING CENTERS PROGRAM	$830,619	$0	–
F709M - GRANTS TO STATES FOR LOAN REPAYMENT	$710,346	$0	$1,342,074
F702P - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS	$17,453	$0	–
F701P - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$16,894	$0	–
F700Q - STATE OPIOID REPSONSE GRANTS	$8,090	$0	–
F701R - EMERGENCY MEDICAL SERVICES CHILDREN	$154,722	$0	–
F708Q - COOPERATIVE AGREEMENTS TO STATES	$54,402	$0	–
F706Q - INJURY PREVENTION AND CONTROL	$13,232	$0	–
F705R - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$233,277	$0	–
F707R - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$193,421	–	–
F700T - OPIOID STR	$73,543	$0	–
F709T - EMERGENCY MEDICAL SERVICES CHILDREN	$77,078	$0	$178,965
F708T - INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS	–	–	$40,000
F702U - COOPERATIVE AGREEMENTS TO STATES/TERRITORIES FOR THE COORDINATION AND DEVELOPMENT OF PRIMARY CARE OFFICES	$76,857	$0	$153,295
F709U - PUBLIC HEALTH EMERGENCY PREPAREDNES	$83,141	$0	$475,896
F708U - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	$59,016	$103,246	$315,616
F704C - PUBLIC HEALTH EMERGENCY PREPAREDNES	$121,194	–	–
F708W - INJURY PREVENTION AND CONTROL RESEA	–	$40,000	–
EXPENSES TOTAL	**$3,152,191**	**$643,246**	**$2,856,716**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	0.19
ADMINISTRATIVE SPECIALIST	1
CHIEF LEGAL COUNSEL	1
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
COMMISSIONER	1
COMMUNITY OUTREACH WORKER	2
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
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1
EXECUTIVE CHAUFFEUR	1
FISCAL OPERATIONS SPECIALIST	1
HEALTH WORKFORCE SPECIALIST	1
HOSPITAL PLANNING COORDINATOR	2
PREPAREDNESS ASSISTANT	1
PREPAREDNESS SPECIALIST	1
PROGRAM MANAGER	2
STATE OPIOID COORDINATOR	1
TERRITORIAL ASSISTANT COMMISSIONER	1
TERRITORIAL CANCER REGISTRAR	1
TRAINING ADMINISTRATOR	1
ALLOCATED FTE COUNT	**35.96**

DEPARTMENT OF HEALTH - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 70001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$454,543	–	–
FRINGE BENEFITS	$224,011	–	–
SUPPLIES	$81,865	$354,147	$344,147
OTHER SERVICES	$1,027,195	$1,093,956	$1,366,956
UTILITY SERVICES	$262,999	$263,000	–
0100 - GENERAL FUND TOTAL	**$2,050,613**	**$1,711,103**	**$1,711,103**
EXPENSES TOTAL	**$2,050,613**	**$1,711,103**	**$1,711,103**

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M1064 - HIV MEDICATION			
SUPPLIES	$27,400	$171,900	$171,900
M1064 - HIV MEDICATION TOTAL	**$27,400**	**$171,900**	**$171,900**
M1309 - HIV RYAN WHITE TITLE IV PROGRAM			
SUPPLIES	$28,355	$37,215	$37,215
OTHER SERVICES	$88,128	$149,010	$149,010
M1309 - HIV RYAN WHITE TITLE IV PROGRAM TOTAL	**$116,482**	**$186,225**	**$186,225**
M1924 - DOH VI CENTRAL CANCER REGISTRY			
SUPPLIES	$13,152	$15,000	$15,000
OTHER SERVICES	$28,525	$29,886	$29,886
M1924 - DOH VI CENTRAL CANCER REGISTRY TOTAL	**$41,677**	**$44,886**	**$44,886**
M1925 - DOH VITAL RECORDS INFORMATION MANAGEMENT SYSTEM	$238,175	$304,098	$304,098
M1926 - DOH-ROY L. SCHNEIDER-WAPA	$262,999	$263,000	$263,000
M1927 - DOH SICKLE CELL			
SUPPLIES	$2,515	$5,500	$5,500
OTHER SERVICES	–	$90,001	$90,001
M1927 - DOH SICKLE CELL TOTAL	**$2,515**	**$95,501**	**$95,501**
M5035 - V.I. PERINATAL, INC.			
OTHER SERVICES	$504,240	$504,240	$504,240
M5035 - V.I. PERINATAL, INC. TOTAL	**$504,240**	**$504,240**	**$504,240**
MIS18 - NURSE LICENSURE BOARD			
PERSONNEL SERVICES	$454,543	–	–
FRINGE BENEFITS	$224,011	–	–
OTHER SERVICES	$168,127	–	–
MIS18 - NURSE LICENSURE BOARD TOTAL	**$846,681**	**–**	**–**
M22E7 - BEHAVIORAL HEALTH MOBILE STAFF/SUPERVISOR	$10,443	$66,253	$66,253
M2467 - CREATION OF KIDNEY DISEASE REGISTRY	–	$75,000	$75,000
PROJECTS TOTAL	**$2,050,613**	**$1,711,103**	**$1,711,103**

ALL ACTIVITY CENTER POSITIONS

Position Name	Empty Values
Allocated FTE Count	
ALLOCATED FTE COUNT	**0**

DEPARTMENT OF HEALTH - VITAL RECORDS AND STATISTICS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$204,323	$235,459	$238,738
FRINGE BENEFITS	$115,712	$129,701	$137,319
0100 - GENERAL FUND TOTAL	**$320,035**	**$365,160**	**$376,057**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$16,643	$17,172	$17,172
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	–	–	$110,000
FRINGE BENEFITS	–	–	$56,725
SUPPLIES	$18,551	–	$28,000
OTHER SERVICES	–	–	$108,835
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$18,551**	**–**	**$303,560**
2084 - VITAL STATISTICS CORP			
PERSONNEL SERVICES	$121,868	–	$119,643
FRINGE BENEFITS	$49,304	–	$62,408
2084 - VITAL STATISTICS CORP TOTAL	**$171,172**	**–**	**$182,051**
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	$87,228	$0	–
EXPENSES TOTAL	**$613,628**	**$382,332**	**$878,840**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F702T - SUICIDE MORTALITY REVIEW COOPERATIVE AGREEMENTS	$18,551	–	$303,560
EXPENSES TOTAL	**$18,551**	**–**	**$303,560**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER III	1
ASSISTANT DIRECTOR	1
DATA COLLECTION COORDINATOR	1
DIRECTOR VITAL STATISTICS	1
REGISTRAR VITAL STATISTICS	1
STATISTICAL CLERK II	1
VITAL STATISTICS PROGRAM ASSISTANT	2
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF HEALTH - EMERGENCY MEDICAL SERVICES REGULATORY

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$518,977	$477,556	$477,804
FRINGE BENEFITS	$232,964	$254,844	$267,192
SUPPLIES	$17,290	$47,750	$47,750
0100 - GENERAL FUND TOTAL	**$769,232**	**$780,150**	**$792,746**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$40,879	$37,186	$27,352
EXPENSES TOTAL	**$810,111**	**$817,336**	**$820,098**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATOR INTAKE SERVICES	1
DISTRICT MANAGER	2
FAMILY SERVICES SPECIALIST	1
INTAKE COUNSELOR	2
SOCIAL WORKER	5
ALLOCATED FTE COUNT	**13**

DEPARTMENT OF HEALTH - HEALTH INFORMATION TECHNOLOGY (HIT)

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$257,892	$255,901	$263,042
FRINGE BENEFITS	$124,115	$128,086	$139,188
SUPPLIES	$27,330	$66,850	$66,850
OTHER SERVICES	–	$54,289	$64,179
0100 - GENERAL FUND TOTAL	**$409,336**	**$505,126**	**$533,259**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$204,526	$215,230	$67,863
EXPENSES TOTAL	**$613,863**	**$720,356**	**$601,122**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	0.7
HOSPITAL TELEPHONE OPERATOR	1
SYSTEM ANALYST II	1
SYSTEMS PROGRAMMER	1
ALLOCATED FTE COUNT	**4.7**

DEPARTMENT OF HEALTH - ST. JOHN COMMUNITY HEALTH CLINIC

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$96,993	$100,000	$100,000
FRINGE BENEFITS	$47,823	$48,677	$53,985
SUPPLIES	–	$10,000	$10,000
0100 - GENERAL FUND TOTAL	**$144,815**	**$158,677**	**$163,985**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$83,350	$46,298	$0
EXPENSES TOTAL	**$228,165**	**$204,975**	**$163,985**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHAUFFEUR	1
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF HEALTH - OFFICE OF RISK MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
6079 - HEALTH REVOLVING FUND NON-LAPSING	$110,307	$121,347	$103,366
EXPENSES TOTAL	**$110,307**	**$121,347**	**$103,366**

DEPARTMENT OF HEALTH - FINANCIAL SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	$2,000	$0	–
EXPENSES TOTAL	**$2,000**	**$0**	**–**

DEPARTMENT OF HEALTH - FINANCIAL SERVICES TERRITORY-WIDE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$750,487	$737,286	$748,698
FRINGE BENEFITS	$396,206	$382,649	$436,601
SUPPLIES	$63,505	$79,265	$79,265
OTHER SERVICES	$227,986	$176,789	$176,789
0100 - GENERAL FUND TOTAL	**$1,438,184**	**$1,375,989**	**$1,441,353**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$564,212	$593,774	$925,925
EXPENSES TOTAL	**$2,002,396**	**$1,969,763**	**$2,367,278**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT III	2
ADMINISTRATIVE ASSISTANT	2
ASSISTANT DIRECTOR FINANCIAL SERVICES	1
CASE MANAGER	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	**14**

DEPARTMENT OF HEALTH - BUDGET CONTROL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$138,235	$123,500	$127,000
FRINGE BENEFITS	$59,500	$63,419	$59,845
0100 - GENERAL FUND TOTAL	**$197,736**	**$186,919**	**$186,845**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$3,894	$5,368	$5,368
EXPENSES TOTAL	**$201,630**	**$192,287**	**$192,213**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
BUDGET CONTROL FINANCIAL ANALYST	0.7
DIRECTOR OF BUDGET PLANNING & CONTROL	1
ALLOCATED FTE COUNT	**1.7**

DEPARTMENT OF HEALTH - FEDERAL GRANTS OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$326,913	$380,000	$385,000
FRINGE BENEFITS	$160,210	$174,021	$216,288
0100 - GENERAL FUND TOTAL	**$487,123**	**$554,021**	**$601,288**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$11,232	$8,918	$4,087
EXPENSES TOTAL	**$498,354**	**$562,939**	**$605,375**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR FEDERAL GRANTS	1
FEDERAL GRANTS COORDINATOR	1
FEDERAL GRANTS FINANCIAL ANALYST	4
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF HEALTH - REVENUE SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$566,915	$612,483	$632,828
FRINGE BENEFITS	$315,773	$364,268	$391,553
0100 - GENERAL FUND TOTAL	**$882,688**	**$976,751**	**$1,024,381**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$19,874	$16,166	$15,806
EXPENSES TOTAL	**$902,563**	**$992,917**	**$1,040,187**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
HOSPITAL ACCOUNT BILLING SPECIALIST	7
HOSPITAL CASHIER	7
SERVICE REPRESENTATIVE COORDINATOR	2
ALLOCATED FTE COUNT	**16**

DEPARTMENT OF HEALTH - FACILITIES MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$471,399	$442,452	$442,452
FRINGE BENEFITS	$179,301	$184,160	$174,848
0100 - GENERAL FUND TOTAL	**$650,700**	**$626,612**	**$617,300**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$4,000	$9,394	$9,394
EXPENSES TOTAL	**$654,700**	**$636,006**	**$626,694**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR PLANT MAINTENANCE	1
DIRECTOR FACILITIES MANAGEMENT	1
FACILITIES COORDINATOR	1
FACILITIES MANAGEMENT DIRECTOR	1
TERRITORIAL ASSISTANT COMMISSIONER	1
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF HEALTH - TRANSPORTATION SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$26,231	$35,000	$35,000
FRINGE BENEFITS	$18,117	$28,451	$22,883
0100 - GENERAL FUND TOTAL	**$44,347**	**$63,451**	**$57,883**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$81,443	$55,943	$49,443
EXPENSES TOTAL	**$125,791**	**$119,394**	**$107,326**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CHAUFFEUR	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF HEALTH - HUMAN RESOURCES OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$232,644	$167,764	$194,054
FRINGE BENEFITS	$97,117	$97,311	$94,300
0100 - GENERAL FUND TOTAL	**$329,761**	**$265,075**	**$288,354**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$8,973	$12,781	$12,781
EXPENSES TOTAL	**$338,734**	**$277,856**	**$301,135**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE AIDE	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	2
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF HEALTH - FACILITY MAINTENANCE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$762,803	$645,999	$626,837
FRINGE BENEFITS	$480,869	$320,706	$462,613
0100 - GENERAL FUND TOTAL	**$1,243,672**	**$966,705**	**$1,089,450**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$179,987	$152,993	$158,512
EXPENSES TOTAL	**$1,423,660**	**$1,119,698**	**$1,247,962**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CARPENTER	1
CUSTODIAL WORKER	9
ELECTRICIAN	1
FACILITY MAINTENANCE TECHNICIAN	1
GENERAL MAINTENANCE FOREMAN	1
GENERAL MAINTENANCE WORKER I	3
HOUSEKEEPING ATTENDANT I	1
REFRIGERATION MECHANIC	1
ALLOCATED FTE COUNT	**18**

DEPARTMENT OF HEALTH - PREVENTIVE HEALTH SERVICES - ADMINISTRATION

FY2027 OPERATING BUDGET

ACTIVITY 70400 - PREVENTIVE HEALTH SERVICES - ADMINISTRATION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$10,914	$16,938	$18,478
FRINGE BENEFITS	$3,818	$7,136	$7,510
0100 - GENERAL FUND TOTAL	**$14,732**	**$24,074**	**$25,988**
EXPENSES TOTAL	**$14,732**	**$24,074**	**$25,988**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR PUBLIC HEALTH PREPAREDNESS	0.23
ALLOCATED FTE COUNT	**0.23**

DEPARTMENT OF HEALTH - ENVIRONMENTAL HEALTH

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$823,583	$869,046	$879,492
FRINGE BENEFITS	$405,761	$399,333	$514,640
SUPPLIES	$34,325	$38,200	$38,200
0100 - GENERAL FUND TOTAL	**$1,263,669**	**$1,306,579**	**$1,432,332**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$73,722	$54,130	$28,895
EXPENSES TOTAL	**$1,337,391**	**$1,360,709**	**$1,461,227**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
DIRECTOR ENVIRONMENT HEALTH	1
ENVIRONMENTAL INSPECTOR	3
HEALTH ENFORCEMENT OFFICER	5
SECURITY GUARD	8
ALLOCATED FTE COUNT	**18**

DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$397,843	$451,331	$612,907
FRINGE BENEFITS	$238,774	$210,879	$245,753
SUPPLIES	$271,789	$9,051	$9,051
OTHER SERVICES	$6,545,736	$9,963,666	$10,287,698
0100 - GENERAL FUND TOTAL	**$7,454,142**	**$10,634,927**	**$11,155,409**
EXPENSES TOTAL	**$7,454,142**	**$10,634,927**	**$11,155,409**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATOR	1
CHAUFFEUR	2
CLINICAL THERAPIST	2
COORDINATOR HEALTH OUTREACH SERVICES	1
DIRECTOR MENTAL HEALTH	1
MEDICAL DIRECTOR	1
PSYCHIATRIST	1
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$789,194	$866,768	$876,243
FRINGE BENEFITS	$292,056	$278,101	$345,363
SUPPLIES	$34,985	$36,290	$36,290
0100 - GENERAL FUND TOTAL	**$1,116,234**	**$1,181,159**	**$1,257,896**
EXPENSES TOTAL	**$1,116,234**	**$1,181,159**	**$1,257,896**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,347,829	$970,782	$1,058,822
FRINGE BENEFITS	$350,709	$245,375	$430,658
SUPPLIES	$77,392	$78,415	$78,415
OTHER SERVICES	$236,150	$634,280	$701,768
0100 - GENERAL FUND TOTAL	**$2,012,081**	**$1,928,852**	**$2,269,663**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$13,177	$34,543	$0
EXPENSES TOTAL	**$2,025,257**	**$1,963,395**	**$2,269,663**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1
ASSISTANT DIRECTOR RESIDENT FACILITIES	1
CERTIFIED NURSING ASSISTANT	3
CLINICAL THERAPIST	1
HEAD NURSE	1
LICENSED PRACTICAL NURSE	3
REGISTERED NURSE	0.3
STAFF NURSE	3
ALLOCATED FTE COUNT	**13.3**

DEPARTMENT OF HEALTH - MCH & CSHCN SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$764,516	$831,432	$769,661
FRINGE BENEFITS	$281,168	$297,987	$291,368
SUPPLIES	$1,771	$9,550	$0
OTHER SERVICES	$202,689	$189,000	$89,000
UTILITY SERVICES	–	$0	$63,000
0100 - GENERAL FUND TOTAL	**$1,250,145**	**$1,327,969**	**$1,213,029**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$8,396	$8,156	$0
EXPENSES TOTAL	**$1,258,541**	**$1,336,125**	**$1,213,029**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
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
STAFF NURSE	1
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$325,202	$321,553	$383,646
FRINGE BENEFITS	$109,526	$144,211	$150,390
0100 - GENERAL FUND TOTAL	**$434,729**	**$465,764**	**$534,036**
EXPENSES TOTAL	**$434,729**	**$465,764**	**$534,036**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	0.66
CERTIFIED NURSING ASSISTANT	1
COORDINATOR FAMILY PLANNING	0
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	**5.3**

DEPARTMENT OF HEALTH - DENTAL HEALTH SERVICES

FY2027 OPERATING BUDGET

ACTIVITY 70480 - DENTAL HEALTH SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
FRINGE BENEFITS	$14	–	–
0100 - GENERAL FUND TOTAL	**$14**	–	–
EXPENSES TOTAL	**$14**	–	–

DEPARTMENT OF HEALTH - NUTRITION SERVICES - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$820,467	$519,304	$1,263,390
FRINGE BENEFITS	$398,112	$283,691	$652,724
SUPPLIES	$46,169	$50,000	$95,000
OTHER SERVICES	$275,922	$225,197	$300,000
UTILITY SERVICES	$18,032	$82,933	$65,000
INDIRECT COSTS	$315,658	$267,291	$515,135
CAPITAL PROJECTS	$113,239	–	$65,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,987,598**	**$1,428,416**	**$2,956,249**
EXPENSES TOTAL	**$1,987,598**	**$1,428,416**	**$2,956,249**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F706L - WIC SPECIAL SUPPLEMENTAL NUTRITION	-$2,506	–	–
F700N - WIC SUPPLEMENTAL NUTRITION PROGRAM	$320	–	–
F709P - WIC PROGRAM WOMEN, INFANTS, & CHILD	$355,091	$0	–
F707S - WIC SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN	$37,920	$0	$81,774
F705S - WIC SPECIAL SUPPLEMENTAL NUTRITION	$1,596,774	$0	–
F705V - WIC SPECIAL SUPPLEMENTAL NUTRITION	–	$1,428,416	$2,874,475
EXPENSES TOTAL	**$1,987,598**	**$1,428,416**	**$2,956,249**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR	1
BREASTFEEDING COUNSELOR	5
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	1
FISCAL COORDINATOR	1
HELP DESK SPECIALIST	1
NUTRITION AIDE	10
NUTRITION EDUCATION TRAINING COORDINATOR	1
NUTRITION PROGRAM ASSISTANT	2
NUTRITION PROGRAM SPECIALIST	2
PROGRAM ADMINISTRATOR	1
PROGRAM MANAGER	1
PROGRAM NUTRITIONIST	1
VENDOR MONITOR	1
ALLOCATED FTE COUNT	**28**

DEPARTMENT OF HEALTH - WOMEN, INFANTS, AND CHILDREN (WIC) PROGRAM

FY2027 OPERATING BUDGET

ACTIVITY 70492 - WOMEN INFANT CHILDREN (WIC) PROGRAM

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$2,753,201	$4,021,626	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,753,201**	**$4,021,626**	**$0**
EXPENSES TOTAL	**$2,753,201**	**$4,021,626**	**$0**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F705S - WIC SPECIAL SUPPLEMENTAL NUTRITION	$2,753,201	-$630,000	–
F705V - WIC SPECIAL SUPPLEMENTAL NUTRITION	–	$4,651,626	–
EXPENSES TOTAL	**$2,753,201**	**$4,021,626**	**–**

DEPARTMENT OF HEALTH - CHRONIC DISEASE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
SUPPLIES	–	$1,261	$0
0100 - GENERAL FUND TOTAL	**–**	**$1,261**	**$0**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$2,509	$6,434	$6,434
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$340,452	-$37,888	$372,391
FRINGE BENEFITS	$155,477	-$5,195	$186,569
SUPPLIES	$10,835	-$6,415	$39,163
OTHER SERVICES	$69,609	$106,487	$207,241
INDIRECT COSTS	$11,951	-$56,989	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$588,324**	**$0**	**$805,364**
EXPENSES TOTAL	**$590,833**	**$7,695**	**$811,798**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F700L - PREVENTION CONTROL CHRONIC DISEASE	$145	$0	–
F705L - VIRGIN ISLANDS CANCER PREVENTION	$151,134	$0	–
F702O - PREVENTION/CONTROL CHRONIC DISEASE	$6,240	$0	–
F707O - CANCER PREVENTION & CONTROL PROGRAM	$66,770	$0	$41,436
F704R - CANCER PREVENTION & CONTROL PROGRAM	$266,104	$0	$145,998
F706U - PREVENTION/CONTROL CHRONIC DISEASE	$4,062	–	$25,059
F707U - CANCER PREVENTION & CONTROL PROGRAM	$93,869	$0	$592,871
EXPENSES TOTAL	**$588,324**	**$0**	**$805,364**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COMMUNITY HEALTH WORKER	1
DATA MANAGER	0.75
PROGRAM MANAGER	2.5
TERRITORIAL CANCER REGISTRAR	1
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.5
TERRITORIAL FISCAL COORDINATOR	0.2
ALLOCATED FTE COUNT	**5.95**

DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$838,588	$853,641	$866,191
FRINGE BENEFITS	$354,461	$397,090	$405,030
SUPPLIES	$26,893	$159,420	$76,608
OTHER SERVICES	$69,339	$513,371	$73,224
INDIRECT COSTS	$15,568	$59,153	$59,153
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,304,849**	**$1,982,675**	**$1,480,206**
EXPENSES TOTAL	**$1,304,849**	**$1,982,675**	**$1,480,206**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F703J - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$226,082	–	–
F707J - BLOCK GRANT FOR PREVENTION/TREATMNT	$1,966	–	–
F708O - BLOCK GRANTS COMMUNITY MENTAL HEALTH SERVICES	$45,268	$0	–
F704O - SUBSTANCE ABUSE PREVENTION & TREATMENT	$52,394	–	–
F704P - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH)	$26,150	$0	–
F706P - BLOCK GRANTS FOR COMMUNITY MENTAL	$22,241	–	–
F704S - SUBSTANCE ABUSE AND MENTAL HEALTH	$11,729	–	–
F706R - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$166,085	$0	–
F700S - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$550,417	$0	–
F702S - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$22,420	$0	–
F705T - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	–	$430,446	$353,677
F706V - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	–	$22,594	$53,615
F707V - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$673	$831,775	$818,148
F701W - PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS (PATH)	–	$50,000	$50,000
F708V - SUBSTANCE ABUSE AND MENTAL HEALTH	–	$647,860	$204,767
V7012 - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$2,437	–	–
V7028 - BLOCK GRANT COMMUNITY MENTAL HEALTH	$868	$0	–
V7024 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$11,454	–	–
V707J - BLOCK GRANT FOR PREVENTION/TREATMNT	$164,664	–	–
EXPENSES TOTAL	**$1,304,849**	**$1,982,675**	**$1,480,207**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	1
ALCOHOL & NARCOTICS COUNSELOR II	1
ASSISTANT DIRECTOR	1
CASE MANAGER	2
CLINICAL SUPERVISOR	1
CLINICAL THERAPIST	2
PROGRAM MANAGER	2
RECORDS MANAGEMENT OFFICER	1
REGISTERED NURSE	0.7
STATE PREVENTION COORDINATOR	1
SUBSTANCE ABUSE OUTREACH WORKER	2
ALLOCATED FTE COUNT	**14.7**

DEPARTMENT OF HEALTH - MCH & CSHCN

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$3,099,358	$1,386,490	$4,320,918
FRINGE BENEFITS	$1,422,474	$697,852	$2,133,264
SUPPLIES	$256,313	$283,027	$825,225
OTHER SERVICES	$1,043,658	$940,704	$2,594,729
INDIRECT COSTS	$105,124	$41,484	$187,406
CAPITAL PROJECTS	–	$20,000	$70,157
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$5,926,926**	**$3,369,557**	**$10,131,699**
EXPENSES TOTAL	**$5,926,926**	**$3,369,557**	**$10,131,699**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
V7037 - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$680,634	$0	$347,492
F704L - BEHAVIORAL RISK FACTOR SURVEILLANCE	$43,400	–	–
F703M - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$149,048	$0	–
F707M - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATION	$35,293	$0	–
F701N - MATERNAL AND CHILD HEALTH SERVICES	-$109,599	$0	–
F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION	$1,363,038	$517,468	$2,529,301
F703P - IMMUNIZATION COOPERATIVE AGREEMENTS	$921,003	$0	–
F706N - SPECIAL EDUCATION-GRANTS FOR INFANT	$52,003	–	–
F707P - MATERNAL INFANT EARLY CHILD HOMEVISITING GRANT PROGRAM	$573,297	–	–
F703Q - MATERNAL & CHILD HEALTH SERVICE	$359,262	$0	–
F704Q - SPECIAL EDUCATION-GRANTS FOR INFANT	$34,877	–	–
F700R - EARLY HEARING DETECTION AND INTERVENTION	$92,965	$0	–
F702Q - MATERNAL AND CHILD HEALTH PROGRAM	$129,866	–	–
F703R - MATERNAL AND CHILD HEALTH PROGRAM	$183,067	$0	–
F701S - SPECIAL EDUCATION GRANTS FOR INFANT	$124,205	–	$812,732
F706S - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$90,770	$0	$1,438,135
F701T - BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM	$31,266	$0	$96,478
F704T - MATERNAL AND CHILD HEALTH FEDERAL	$9,711	–	–
F703T - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$938,044	–	$1,511,953
F708S - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED	$106,196	–	–
F703U - EARLY HEARING DETECTION AND INTERVENTION	$26,186	$75,000	$322,610
F701V - SPECIAL EDUCATION GRANTS FOR INFANT	$44,213	–	$619,237
F704U - IMMUNIZATION COOPERATIVE AGREEMENTS	$18,303	-$140,236	$1,043,770
F700V - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED PROGRAMS	$6,280	$356,750	$364,789
F709V - BEHAVORIAL RISK FACTOR SURVEILLANCE	$11,018	$357,559	$262,710
F704V - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	–	$1,658,857	$333,283
F703W - MCHB STATE SYSTEMS DEVELOPMENT INITIATIVE	–	$24,632	$130,351
F705W - MATERNAL & CHILD HEALTH SERVICES	–	$519,527	$318,858
V7034 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$12,581	$0	–
EXPENSES TOTAL	**$5,926,926**	**$3,369,557**	**$10,131,699**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	2
ASSISTANT DIRECTOR	1
ASSISTANT DIRECTOR OF MCH & CSHCN	1
BUDGET CONTROL FINANCIAL ANALYST	0.3
CARE COORDINATOR	1
CASE MANAGEMENT PLANNER	2
CERTIFIED MEDICAL ASSISTANT	2
CHIEF HEALTH STRATEGIST	2
COMMUNITY HEALTH OUTREACH WORKER	1
DATA MANAGER	1
DATA QUALITY REGISTRATION CLERK	3
DIRECTOR INFANTS AND TODDLERS	1
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	1
DIRECTOR OF WORKFORCE DEVELOPMENT	1
EDUCATION & OUTREACH MANAGER	1
EPIDEMIOLOGIST	2
EXECUTIVE ADMINISTRATIVE SPECIALIST	3.3
FAMILY CARE COORDINATOR	2
FAMILY SUPPORT SPECIALIST	3
FINANCIAL MANAGEMENT OFFICER	1
FISCAL COORDINATOR	1
HEAD NURSE	1
HEPATITIS B COORDINATOR	0.5
HFA FAMILY SUPPORT SPECIALIST	1
HUMAN RESOURCES GENERALIST	1
IMMUNIZATION REGISTRY MANAGER	1
INFANTS & TODDLERS SERVICES COORDINATOR	1
IQIP COORDINATOR	1
LABOR RELATIONS MANAGER	1
LEAD SERVICE COORDINATOR	2
LICENSED PRACTICAL NURSE	1
NURSE PRACTITIONER	2
OFFICE MANAGER	1
PROCESS IMPROVEMENT DIRECTOR	1
PROGRAM ADMINISTRATOR	1
PROGRAM MANAGER	5
PUBLIC HEALTH NURSE	1
PUBLIC HEALTH NURSE SUPERVISOR	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1
SERVICE COORDINATOR	3
STAFF NURSE	4
SURVEILLANCE OFFICER	1
TERRITORIAL DIRECTOR IMMUNIZATION	1
TERRITORIAL DIRECTOR WOMEN HEALTH	0.23
TERRITORIAL FISCAL COORDINATOR	1
TERRITORIAL FISCAL OFFICER	1
VFC/AFIX COORDINATOR	0.5
ALLOCATED FTE COUNT	**67.83**

DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$390,288	-$91,749	$471,678
FRINGE BENEFITS	$207,321	-$6,100	$263,631
SUPPLIES	$172,987	$70,808	$86,556
OTHER SERVICES	$305,470	$27,041	$45,000
INDIRECT COSTS	$89,462	–	$65,453
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,165,528**	**$0**	**$932,318**
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	$173,910	–	–
EXPENSES TOTAL	**$1,339,437**	**$0**	**$932,318**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F709Q - FAMILY PLANNING SERVICES	$686,799	$0	–
F701U - FAMILY PLANNING SERVICES	$275,436	$0	$932,318
V7033 - FAMILY PLANNING SERVICES	$203,293	–	–
EXPENSES TOTAL	**$1,165,528**	**$0**	**$932,318**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE SPECIALIST	1.34
CERTIFIED MEDICAL ASSISTANT	2
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	1
NURSE PRACTITIONER	1
OB/GYN NURSE PRACTITIONER	0.7
PROGRAM MANAGER	1
PUBLIC HEALTH PHYSICIAN IV	0.5
ALLOCATED FTE COUNT	**8.54**

DEPARTMENT OF HEALTH - HEALTH INSURANCE MEDICAL ASSISTANCE

FY2027 OPERATING BUDGET

ACTIVITY 70510 - HEALTH INSURANCE MEDICAL ASSISTANCE

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	-$1,013	–	–
0100 - GENERAL FUND TOTAL	**-$1,013**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
FRINGE BENEFITS	–	$1,629	$0
SUPPLIES	–	$20	$5,500
OTHER SERVICES	–	-$1,649	$43,887
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$0**	**$49,387**
EXPENSES TOTAL	**-$1,013**	**$0**	**$49,387**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F703V - COOPERATIVE AGREEMENTS TO PROMOTE ADOLESCENT HEALTH THROUGH SCHOOL-BASED SURVEILLANCE AND RISK BEHAVIOR REDUCTION	–	$0	$49,387
EXPENSES TOTAL	**–**	**$0**	**$49,387**

DEPARTMENT OF HEALTH - SUPPORTIVE SERVICES

FY2027 OPERATING BUDGET

ACTIVITY 70514 - SUPPORTIVE SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$303,404	$120,350	$371,452
FRINGE BENEFITS	$155,741	$73,108	$194,946
SUPPLIES	$2,439	$4,000	$11,000
OTHER SERVICES	$378,721	$515,316	$689,915
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$840,305**	**$712,774**	**$1,267,313**
EXPENSES TOTAL	**$840,305**	**$712,774**	**$1,267,313**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F709N - HIV CARE FORMULA GRANTS	-$92,174	–	–
F707Q - HIV CARE FORMULA GRANTS	$682,239	$0	–
F700U - HIV CARE FORMULA GRANTS	$250,240	$712,774	$1,267,313
EXPENSES TOTAL	**$840,305**	**$712,774**	**$1,267,313**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	1
CASE MANAGEMENT PLANNER	3
TERRITORIAL ADAP COORDINATOR	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.22
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5
TERRITORIAL RYAN WHITE B/ADAP PROJECT DIRECTOR	1
ALLOCATED FTE COUNT	**6.72**

DEPARTMENT OF HEALTH - TUBERCULOSIS

FY2027 OPERATING BUDGET

ACTIVITY 70517 - TUBERCULOSIS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$51,633	$30,000	$51,500
FRINGE BENEFITS	$16,387	$14,960	$27,273
SUPPLIES	$58,519	$2,777	$27,876
OTHER SERVICES	$66,396	$24,258	$81,539
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$192,934**	**$71,995**	**$188,188**
EXPENSES TOTAL	**$192,934**	**$71,995**	**$188,188**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F702E - PROJECT GRANTS COOPERATIVE AGREEMENT	$284	$0	–
F702H - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$38,057	$0	–
F706K - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$21,306	$0	–
F708N - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$26,085	$0	–
F705Q - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$50,575	$0	–
F707T - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	$56,626	$0	$133,481
F704W - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	–	$71,995	$54,708
EXPENSES TOTAL	**$192,934**	**$71,995**	**$188,189**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
TERRITORIAL TB DCP COORDINATOR	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF HEALTH - COMMUNITY HEALTH CLINIC

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,316,009	$1,476,403	$1,595,321
FRINGE BENEFITS	$459,772	$381,568	$607,380
SUPPLIES	$72,925	$116,506	$58,253
OTHER SERVICES	–	$28,000	$10,000
0100 - GENERAL FUND TOTAL	**$1,848,707**	**$2,002,477**	**$2,270,954**
6079 - HEALTH REVOLVING FUND NON-LAPSING	$6,793	$6,333	$6,333
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$2,076,309	$217,806	$2,179,119
FRINGE BENEFITS	$913,349	$126,661	$973,334
SUPPLIES	$364,746	$33,667	$505,552
OTHER SERVICES	$1,458,725	-$93,241	$732,973
INDIRECT COSTS	$265,069	$28,489	$512,575
CAPITAL PROJECTS	$122,954	$0	$230,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$5,201,150**	**$313,382**	**$5,133,553**
EXPENSES TOTAL	**$7,056,649**	**$2,322,192**	**$7,410,840**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
V7044 - PUBLIC HEALTH EMERGENCY RESPONSE	$213,060	$0	$1,099,730
F701E - SEXUALLY TRANSMITTED DISEASE CONTROL	$11,360	$0	–
F708F - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$810	$0	–
F709A - SEXUALLY TRANSMITTED DISEASES PREV	$20,274	$0	–
F700W - PREVENTIVE HEALTH & HEALTH SERVICES BLOCK GRANT	–	$313,382	$306,140
F709L - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$6,523	–	–
F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION	$136,632	$0	–
F707N - SEXUALLY TRANSMITTED DISEASES PREVENTION	$156,345	$0	$273,801
V7039 - SEXUALLY TRANSMITTED DISEASES PREVENTION	$394,691	$0	$349,738
F705P - EPIDEMIOLOGY LABORATORY CAPACITY FOR INFECTIOUS DISEASE (ELC)	-$23,940	–	–
F708P - PREVENTIVE HEALTH SERVICES BLOCK GRANT	$86,970	$0	–
F708R - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$1,070,641	$0	–
F709S - PREVENTIVE HEALTH & HEALTH SERVICES	$208,717	$0	–
F702V - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC)	$139,283	–	$1,865,542
V7003 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$14,970	$0	–
V7001 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$514	–	–
V7002 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$6,272	–	–
V7009 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$120,765	$0	–
V7014 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$1,203	–	–
V7017 - ACTIVITIES TO SUPPORT STATE, TRIBAL, LOCAL AND TERRITORIAL (STLT) HEALTH DEPARTMENT RESPONSE TO PUBLIC HEALTH OR HEALTHCARE CRISES	$88,333	$0	–
V7027 - SEXUALLY TRANSMITTED DISEASES PREV	$1,400	$0	–
V7016 - PHEP COOPERATIVE AGREEMENT	$575,005	$0	–
V7021 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$463,593	–	–
V7031 - PREVENTATIVE HEALTH SERVICES-SEXUAL	$48,851	$0	–
V7029 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-$8,695	$0	–
V7036 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$6,248	$0	–
V7040 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC)	$1,205,461	$0	$1,238,602
V7042 - EPIDEMIOLOGY & LABORATORY CAPACITY	$25,000	$0	–
V7043 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$260,481	–	–
EXPENSES TOTAL	**$5,201,150**	**$313,382**	**$5,133,553**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COMMUNITY HEALTH WORKER	1
DATA MANAGER	0.75
PROGRAM MANAGER	2.5
TERRITORIAL CANCER REGISTRAR	1
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.5
TERRITORIAL FISCAL COORDINATOR	0.2
ALLOCATED FTE COUNT	**5.95**

DEPARTMENT OF HEALTH - COMMUNICABLE DISEASES

FY2027 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
	FY2025	FY2026	FY2027
	There is no data to display. Rows with 0s are hidden.		

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DISEASE INTERVENTION SPECIALIST II	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.24
ALLOCATED FTE COUNT	1.24

DEPARTMENT OF HEALTH - IMMUNIZATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$199,742	$107,789	$117,278
FRINGE BENEFITS	$83,384	$54,954	$75,832
SUPPLIES	$195,127	$5,516	$19,696
OTHER SERVICES	$223,619	$95,227	$29,151
INDIRECT COSTS	$27,073	$0	$0
CAPITAL PROJECTS	–	$50,000	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$728,945**	**$313,486**	**$241,957**
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	$40,195	$0	–
EXPENSES TOTAL	**$769,141**	**$313,486**	**$241,957**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F703P - IMMUNIZATION COOPERATIVE AGREEMENTS	$360,301	$0	–
F704U - IMMUNIZATION COOPERATIVE AGREEMENTS	$2,454	$313,486	$241,957
V7010 - IMMUNIZATION COOPERATIVE AGREEMENTS	$365,137	$0	–
V7038 - IMMUNIZATION COOPERATIVE AGREEMENTS	$1,052	–	–
EXPENSES TOTAL	**$728,945**	**$313,486**	**$241,957**

Position Name	FY2027
Allocated FTE Count	
HEPATITIS B COORDINATOR	0.5
OFFICE MANAGER	1
VFC/AFIX COORDINATOR	0.5
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF HEALTH - COLLABORATIVE CHRONIC DISEASE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$51,330	$0	$69,967
FRINGE BENEFITS	$28,837	–	$42,568
SUPPLIES	$6,060	$0	$0
OTHER SERVICES	$42,168	$0	$28,066
INDIRECT COSTS	$3,435	$0	$15,303
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$131,829**	**$0**	**$155,904**
EXPENSES TOTAL	**$131,829**	**$0**	**$155,904**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$17,477	$0	–
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$542	$0	–
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$8,172	–	–
F700L - PREVENTION CONTROL CHRONIC DISEASE	$741	$0	–
F702O - PREVENTION/CONTROL CHRONIC DISEASE	$76,900	$0	–
F706U - PREVENTION/CONTROL CHRONIC DISEASE	$27,998	–	$155,904
EXPENSES TOTAL	**$131,829**	**$0**	**$155,904**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	0.1
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	**1.1**

DEPARTMENT OF HEALTH - TOBACCO USE PREVENTION CONTROL

FY2027 OPERATING BUDGET

ACTIVITY 70DSP - 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$577	–	$3,000
FRINGE BENEFITS	$353	–	$1,497
OTHER SERVICES	–	–	$7,107
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$930**	**–**	**$11,604**
EXPENSES TOTAL	**$930**	**–**	**$11,604**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F706U - PREVENTION/CONTROL CHRONIC DISEASE	$930	–	$11,604
EXPENSES TOTAL	**$930**	**–**	**$11,604**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
TERRITORIAL FISCAL COORDINATOR	0.05
ALLOCATED FTE COUNT	**0.05**

DEPARTMENT OF HEALTH - TOBACCO USE PREVENTION CONTROL

FY2027 OPERATING BUDGET

ACTIVITY 70PAO - 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	–	$3,921
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**–**	**$3,921**
EXPENSES TOTAL	**–**	**–**	**$3,921**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F706U - PREVENTION/CONTROL CHRONIC DISEASE	–	–	$3,921
EXPENSES TOTAL	**–**	**–**	**$3,921**

DEPARTMENT OF HEALTH - TOBACCO USE PREVENTION CONTROL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$42,542	–	$91,217
FRINGE BENEFITS	$17,975	–	$50,820
SUPPLIES	$10,689	$0	$7,501
OTHER SERVICES	$85,554	$0	$46,020
INDIRECT COSTS	$4,632	–	$15,303
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$161,392**	**$0**	**$210,861**
EXPENSES TOTAL	**$161,392**	**$0**	**$210,861**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$11,834	$0	–
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$1,365	$0	–
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$19,488	$0	–
F700L - PREVENTION CONTROL CHRONIC DISEASE	$1,924	$0	–
F702O - PREVENTION/CONTROL CHRONIC DISEASE	$119,318	$0	–
F706U - PREVENTION/CONTROL CHRONIC DISEASE	$7,464	–	$210,861
EXPENSES TOTAL	**$161,392**	**$0**	**$210,861**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	0.1
PROGRAM MANAGER	1
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.25
ALLOCATED FTE COUNT	**1.35**

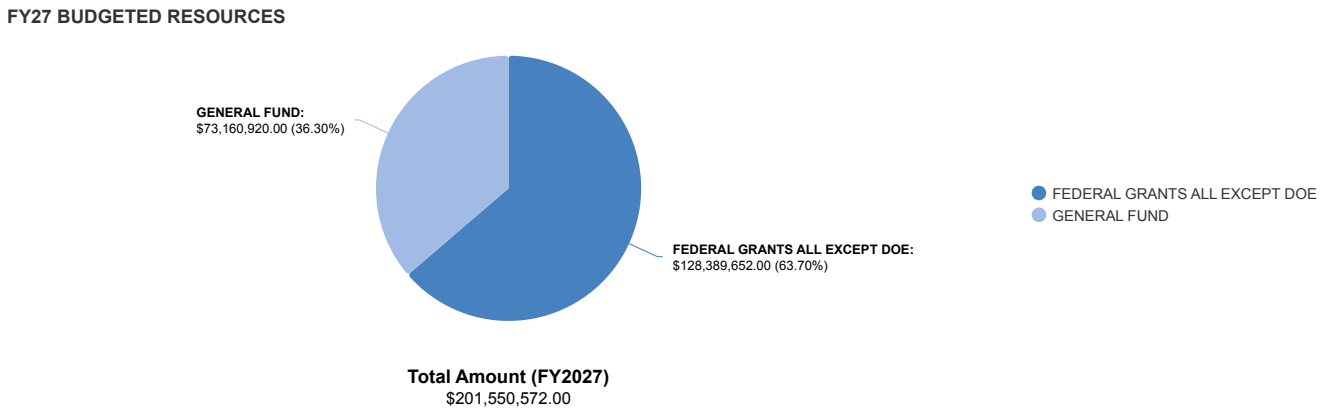
DEPARTMENT OF HUMAN SERVICES

FY2027 OPERATING BUDGET

MISSION STATEMENT

To provide social services that enhance the quality of life for individuals and families with diverse needs.

BUDGET SUMMARY

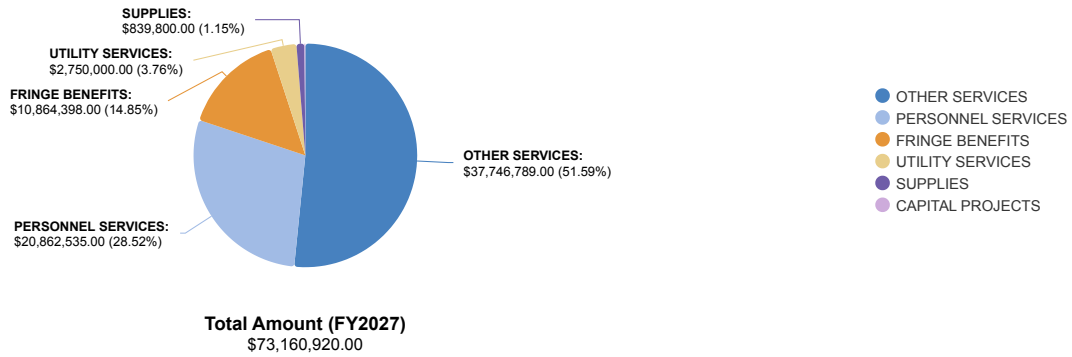


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$53,966,593	$65,715,431	$72,587,075
2098 - INDIRECT COST	$876	–	–
0101 - GENERAL FUND NON-LAPSING	$217,244	$0	–
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$6,722	$1,800,000	–
APPROPRIATED TOTAL	**$54,191,435**	**$67,515,431**	**$72,587,075**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$145,966,877	$198,455,563	$128,389,652
FEDERAL TOTAL	**$145,966,877**	**$198,455,563**	**$128,389,652**
NON APPROPRIATED			
2059 - SENIOR CITIZENS CENTER FUND	$224,129	$450,000	–
2124 - SOCIAL SERVICES TITLE XX	–	$341,089	–
2146 - PHARMACY ASSIST TO AGED	$411,696	$2,929,818	–
6064 - HOME/AGED REVOLVING	$27,434	$6,480	–
0105 - SINGLE PAYER UTILITY FUND	$2,862,236	$2,625,000	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
8001 - ASSET RECOVERY FUND	$7,646	$4,892	–
2239 - SCHOOL LUNCH REVOLVING FUND	$278,621	$0	–
NON APPROPRIATED TOTAL	**$3,811,763**	**$6,357,279**	**–**
EXPENSES TOTAL	**$203,970,075**	**$272,328,272**	**$200,976,727**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$73,160,920.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M0820 - V I INSTITUTE OF CULTURE	–	$1,885	–
M2029 - DHS - CENTENNIAL LIVING TREASURES A	$45,000	$45,000	$45,000
M7027 - ENERGY CRISIS ELDER/OTHER	$500,000	$500,000	$500,000
MM002 - HOMEMAKER'S PROGRAM	–	$200,000	–
M2435 - GENERATOR FOR HERBERT GRIGG HOME	$52,200	–	–
PROJECTS TOTAL	**$597,200**	**$746,885**	**$545,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$236,209	–	–
MEMBERSHIP DUES	$1,105	–	–
STIPENDS	$80,809	–	–
DEBRIS REMOVAL	$73,248	$3,000	$13,720
REPAIRS & MAINTENANCE	$418,137	$424,464	$397,447
AUTOMOTIVE REPAIR & MAINTENANCE	$25,518	$70,600	$54,400
RENTAL OF LAND/BUILDINGS	$553,389	$653,498	$618,448

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
RENTAL MACHINES/EQUIPMENT	$56,195	$61,835	$45,828
PROFESSIONAL SERVICES	$16,452,639	$21,746,083	$23,010,467
SECURITY SERVICES	$1,049,936	$306,001	$823,800
TRAINING	$28,706	$62,848	$18,500
COMMUNICATION	$469,779	$751,640	$887,479
ADVERTISING & PROMOTION	$21,335	$26,160	$5,000
PRINTING AND BINDING	$1,015	$55,000	$60,000
TRANSPORTATION - NOT TRAVEL	$4,984	$11,119	$9,920
IN & OUT PATIENT SERVICES	$37,388	$50,200	$29,000
TRAVEL	$76,104	$111,790	$79,704
TRAVEL / CASH ADVANCE	$23,164	–	–
PURCHASE BULK AIRLINE	$80,380	$78,940	$82,172
INSURANCE	$735	–	–
JUDGEMENTS INDEMNITIES	$2,013	–	–
GRANTS/IND GOVT AGENCIES	$6,262,042	$545,000	$745,000
RELIEF TO INDIVIDUALS	$908,181	$11,242,899	$10,856,424
OTHER SERVICES NOC	$141,190	$231,450	$9,480
0100 - GENERAL FUND TOTAL	**$27,004,200**	**$36,432,527**	**$37,746,789**
0101 - GENERAL FUND NON-LAPSING			
DEBRIS REMOVAL	$400	–	–
REPAIRS & MAINTENANCE	$69,002	–	–
RENTAL MACHINES/EQUIPMENT	$2,900	–	–
OTHER SERVICES NOC	$100	$200,000	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$72,402**	**$200,000**	**–**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT			
GRANTS/IND GOVT AGENCIES	–	$600,000	–
OTHER SERVICES NOC	–	$24,820	–
2801 - SOUTHERN TRUST COMPANY SETTLEMENT TOTAL	**–**	**$624,820**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
CREDIT CARD EXPENSES	$156,549	–	$0
MEMBERSHIP DUES	$2,300	–	$1,250
CLIENT TRAVEL	–	–	$55,000
DEBRIS REMOVAL	$2,432	$0	$304,305
REPAIRS & MAINTENANCE	$283,210	$0	$524,975
AUTOMOTIVE REPAIR & MAINTENANCE	$9,876	$0	$88,719
RENTAL OF LAND/BUILDINGS	$440,140	$0	$301,288
RENTAL MACHINES/EQUIPMENT	$48,479	$0	$54,100
PROFESSIONAL SERVICES	$10,131,693	$0	$18,353,342
SECURITY SERVICES	$379,015	$0	$410,881
TRAINING	$148,061	$0	$390,860
COMMUNICATION	$46,644	$0	$138,350
ADVERTISING & PROMOTION	$59,900	$0	$139,337
PRINTING AND BINDING	$1,253	$0	$114,800
TRANSPORTATION - NOT TRAVEL	$17,320	$0	$84,408
IN & OUT PATIENT SERVICES	$60,750	$0	$235,501
TRAVEL	$360,513	$0	$257,903
TRAVEL / CASH ADVANCE	$65,335	$0	$13,583
PURCHASE BULK AIRLINE	$20,798	$0	$69,216
INSURANCE	$4,469	$2,085	$5,000
JUDGEMENTS INDEMNITIES	–	–	$144,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$30,000	–	$258,718
GRANTS/IND GOVT AGENCIES	$94,168,459	$0	$1,328,084
RELIEF TO INDIVIDUALS	$5,050,786	$0	$74,063,391
OTHER SERVICES NOC	$72,500	$183,692,494	$54,589
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$111,560,483**	**$183,694,580**	**$97,391,600**
2059 - SENIOR CITIZENS CENTER FUND			
CREDIT CARD EXPENSES	$8,859	–	–
REPAIRS & MAINTENANCE	$15,985	–	–
RENTAL OF LAND/BUILDINGS	$4,300	–	–
RENTAL MACHINES/EQUIPMENT	$4,060	–	–
SECURITY SERVICES	$4,245	–	–
COMMUNICATION	$5,427	–	–
TRANSPORTATION - NOT TRAVEL	$7,655	–	–
IN & OUT PATIENT SERVICES	-$30	–	–
TRAVEL / CASH ADVANCE	$3,469	–	–
PURCHASE BULK AIRLINE	$1,917	–	–
OTHER SERVICES NOC	$5,381	$100,000	–
2059 - SENIOR CITIZENS CENTER FUND TOTAL	**$61,268**	**$100,000**	**–**
2146 - PHARMACY ASSIST TO AGED			
CREDIT CARD EXPENSES	$254	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$340	–	–
PROFESSIONAL SERVICES	$380,433	$1,988,992	–
ADVERTISING & PROMOTION	$450	–	–
TRAVEL	$350	–	–
2146 - PHARMACY ASSIST TO AGED TOTAL	**$381,826**	**$1,988,992**	**–**
6064 - HOME/AGED REVOLVING			
DEBRIS REMOVAL	–	$6,480	–
6064 - HOME/AGED REVOLVING TOTAL	**–**	**$6,480**	**–**
8001 - ASSET RECOVERY FUND			
REPAIRS & MAINTENANCE	–	$4,892	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$4,892**	**–**
OTHER SERVICES TOTAL	**$139,080,179**	**$223,052,290**	**$135,138,389**
MISCELLANEOUS			
2146 - PHARMACY ASSIST TO AGED			
TRANSFER OUT SPECIAL/OTHER	–	$690,826	–
2146 - PHARMACY ASSIST TO AGED TOTAL	**–**	**$690,826**	**–**
MISCELLANEOUS TOTAL	**–**	**$690,826**	**$0**
EXPENSES TOTAL	**$139,080,179**	**$223,743,116**	**$135,138,389**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
WILSON HEALTH CARE / JESSICA WILSON MD / CONSULTING	$87,500
ACTION TECH	$12,300
BID PROCEDURE TECHNOLOGY (PREVIOUSLY PCG FOR HIE)	$72,600
SMARTNET INTERNET/WAN	$230,000
PROJECT HOPE OUTREACH	$228,750
SUNRISE COMMUNITY, INC.	$8,551,609
AMDAN D/B/A THE MEDICINE SHOPPE STT	$26,000
AMDAN D/B/A THE MEDICINE SHOPPE STX	$22,500

Itemization Description	FY2027
PROGRAMMING SOLUTIONS INC. (PSI)	$1,893,666
SMARTNET VOIP - CLOUD HOSTING	$87,500
DR. ELLET - QUEEN LOIUSE HOME	$45,000
ASSURANCE - MAP FINANCIAL REPORTING ASSISTANCE	$140,625
SCRIPTGUIDE (MAP PBM)	$500,000
NANA BABY CHILDREN'S HOME INC.	$438,000
GAINWELL	$567,501
FIDELITY INFORMATION SERVICES (FIS)	$180,000
LUTHERAN SOCIAL SERVICES SISTER EMMA COTTAGE (STX)	$908,710
UNITEDHEALTHCARE	$167,641
CRISP SHARED SERVICES	$47,250
DR. PARK - HERBERT GRIGG HOME	$42,000
LUTHERAN SOCIAL SERVICES GINGER THOMAS (STX) & YELLOW CEDAR GROUP HOMES (STT)	$1,611,142
CASA DE SALUD DEL ESTE, INC.	$422,730
JUDGE ROTENBERG EDUCATIONAL CENTER, INC.	$423,114
SMARTNET PHONE SERVICE	$12,750
BERRY DUNN EPFMO	$795,168
BID PROCEDURE SPECIALITY - COST REPORT	$375,000
BID PROCEDURE - (VIBES PROJECT) - REMANE	$699,401
LUTHERAN SOCIAL SERVICES QUEEEN LOUISE HOME FOR CHILDREN	$1,178,925
DEVEREUX FOUNDATION, INC. DBA DEVEREUX ADVANCED BEHAVIORAL HEALTH IN THE STATE OF FLORIDA	$3,152,085
DR. LAKE M.D.	$41,000
REDMANE D-SNAP PROJECT ADMENDMENT 1 and M&O	$50,000
AMOUNT	**$23,010,467**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
ACTION TECH	$36,900
ASSURANCE & CONSULTING GROUP	$140,625
MISSION PROJECT INC	$62,463
BANCO POPULAR DE PUERTO RICO	$23,462
BID PROCEDURE (SYNERGY CONSULTING PARTNERS)	$90,000
BID PROCEDURE (COST REPORT - 3P)	$375,000
BERRYDUNN -EPFMO	$7,156,511
BID PROCEDURE (ISLAND THERAPY SOLUTIONS)	$262,500
MATTSCO	$431,890
BID PROCEDURE (VIBES PROJECT)	$2,098,203
VICTORS	$368,000
BID PROCEDURE - CLOUD HOSTING	$262,500
BID PROCEDURE ST JOHN FOOD VENDOR/RFP REISSUED	$310,000
CRISP SHARED SERVICES	$425,250
SCRIPTGUIDE	$500,000
PROGRAMMING SOLUTIONS INC	$65,130
GEOGRAPHIC SOLUTIONS	$240,754
OASIS CATERING	$368,000
WILSON HEALTHCARE	$87,500
ANNIE'S CATERING	$364,872
UNITED HEALTH CARE	$6,000
GAINWELL TECHNOLOGIES - PEA IMPLEMENT	$1,702,503
BID PROCEDURES TECH (PCG) FOR HIE	$653,400

Itemization Description	FY2027
GAINWELL TECHNOLOGIES	$2,321,879
AMOUNT	**$18,353,342**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
FAST FOTO, INC	$56,980
FAST FOTO, INC.	$115,740
BID PROCEDURE	$15,000
CARIBBEAN OFF THE GRID PLAZA, LLC.	$49,802
TUTU LEASING	$25,918
ZEFO'S ENTERPRISES, LLC	$355,008
AMOUNT	**$618,448**

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
ZEFO ENTERPRISES, LLC	$181,122
CENTER ISLAND LLC (PRORATED ANNAS HOPE EXPECTED TO BE OPEN)	$64,737
VI HOUSING AUTHORITY/BERGS HOME (PRORATED FOR ANTICIPATED MOVE)	$4,424
LUIS DAVILA, ANNA DAVILA	$43,000
VI HOUSING AUTHORITY /WILLIE GEORGE (PRORATED BOLONGO EXPECTED TO BE OPEN)	$8,005
AMOUNT	**$301,288**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F72T6 - SEXUAL ASSAULT SERVICES FORMULA	–	–	$258,718
F72T8 - CRIME VICTIM COMPENSATION	–	–	$144,000
F72U1 - SENIOR COMMUNITY SERVICE EMPLOYMENT	$13,478	$897,581	$908,648
F72U0 - HEAD START	$1,950,210	$0	$9,430,632
F72U4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$414,100
F72U5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$350,000
F72U6 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$130,000
F72U7 - SOCIAL SERVICES BLOCK GRANT	$13,936	$6,233,666	$7,659,250
F72U8 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	–	$5,160,248	$6,158,672
F72V0 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$3,664	$1,714,220	$4,177,893
F72V1 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	–	$2,130,218	$2,174,484
F72V2 - AFFORDABLE CARE ACT PERSONAL RESPONSIBILITY EDUCATION PROGRAM	–	–	$276,522
F72V3 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM 2YR E&T	$2,177	$100,000	$100,000
F72V4 - GRANT TO STATES FOR MEDICAID	–	$1,537,808	$1,950,675
F72V5 - GRANT TO STATES FOR MEDICAID	–	$13,309,599	$15,177,714
F72V6 - GRANT TO STATES FOR MEDICAID	–	$3,175,812	$4,181,360
F72U9 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	–	$515,722	$2,545,443
F72U2 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$184,876
F72U3 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	–	$210,709	–
F72V9 - CHILD ABUSE AND NEGLECT STATE GRANT	–	$82,581	$82,581
F72W0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	$273,953	$360,972
F72W1 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	$8,467	$8,467
F72W3 - STEPHANIE TUBBS JONES CHILD WELFARE SERVICES PROGRAM	–	$188,890	$188,890
F72W4 - GRANT TO STATES FOR MEDICAID	–	$142,062,192	$54,600,294
F72W5 - MEDICARE PRESCRIPTION DRUG COVERAGE	–	$2,186,799	$789,187
F72W6 - STATE ADMINISTRATIVE MATCHING GRANT FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	–	$414,466	$288,157
F72V8 - CHAFEE EDUCATION AND TRAINING VOUCHER PROGRAM	–	$2,988	$2,988
F72W2 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES	–	$190,197	$190,197
F72W7 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND	–	$682,756	$682,756
F72V7 - CHILDREN'S HEALTH INSURANCE PROGRAM	–	–	$12,041,667
F72W8 - PAYMENTS TO TERRITORIES - ADULTS	–	$1,040,000	$1,040,000
FEDERAL TOTAL	**$1,983,465**	**$182,118,872**	**$126,499,143**
HEALTH AND HUMAN SERVICES			
F72E9 - CHILD CARE DEVELOPMENT FUND	$156,875	$0	–
F72F3 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$201,730	$0	–
V7215 - ELDER ABUSE PREVENTION INTERVENTION	$49,385	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	-$10,775	–	–
F72M8 - SOCIAL SERVICES BLOCK GRANT	$13,878	$0	–
F72M2 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$10,620	–	–
F72N9 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$2,833,503	$0	$659,256
F72R4 - ACL INDEPENDENT LIVING STATE GRANT	–	$99	$31,359
F72T3 - STEPHANIE TUBBS JONES CHILD WELFARE	$21,177	$0	–
HEALTH AND HUMAN SERVICES TOTAL	**$3,276,392**	**$99**	**$690,615**
FEDERAL PROGRAMS			
V7201 - CHILD CARE DEVELOPMENT FUND (CARES ACT)	$60,000	$0	–
F7277 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$615	$0	–
F7295 - MEDICAL ASSISTANCE PROGRAM - MEDICA	-$1,724	–	–
F7297 - TAMPORARY ASSISTANCE FOR NEEDY FAMI	$4,756	$0	–
F72D2 - MEDICAL ASSISTANCE PROGRAM - MEDICA	-$578	–	–
F72D9 - HEAD START DISASTER RECOVERY	$44,569	–	–
F72G9 - HEAD START DISASTER RECOVERY	$628,050	–	–
F72H3 - HEAD START DISASTER RECOVERY	$1,475,556	–	–
F72H1 - HEAD START DISASTER RECOVERY	$3,835,220	–	–
F72H2 - HEAD START DISASTER RECOVERY	$4,177,903	–	–
F72H8 - HEAD START DISASTER ASSISTANCE	$112,000	–	–
F72H7 - HEAD START DISASTER ASSISTANCE	$373,813	–	–
F72I9 - CHILD CARE DEVELOPMENT FUND	$462,653	$0	–
F72J4 - HEAD START DISASTER ASSISTANCE	$538,613	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	-$3,604	$0	–
V7219 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES	$21,242	$0	–
F72J6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$833	$0	–
V7211 - CHILD CARE AND DEVELOPMENT BLOCK	$550,000	$0	–
V7216 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART B, GRANTS FOR SUPPORTIVE SERVICES AND SENIOR CENTERS	$113,992	–	–
V7212 - CHILD CARE AND DEVELOPMENT BLOCK	$1,393,701	$0	–
V7222 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$225,803	$0	–
F72J7 - PERSONAL RESPONSIBILTY EDUCATION PROGRAM	$25,897	$0	–
F72O3 - HEAD START	$31,854	–	–
V7234 - COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS	$14,044	$0	–
F72O6 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM	$13,718	–	–
F72O9 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$56,166	$0	–
F72N8 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	$33,814	$0	–
V7218 - NATIONAL FAMILY CAREGIVERS SUPPORT	$117,770	$0	–
F72O8 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	$9,171	–	–
F72O7 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	$338	–	–
F72P3 - MEDICAL ASSISTANCE PROGRAM (ADMIN)	-$18,598	$0	–
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$206,096	$0	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$3,812,013	$0	–
F72Q3 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	$10,709	$0	–
F72Q2 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$933,869	$0	–
F72Q7 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$4,290	$0	–
F72Q9 - HEAD START	$7,811,054	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F72R0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	$32,337	$0	–
F72Q5 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	$33,705	–	–
F72R5 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	$748,651	$0	–
F72R1 - CHAFEE EDUCATION AND TRAINING VOUCHERS PROGRAM	$3,674	–	–
V7236 - EMERGENCY RENTAL ASSISTANCE PROGRAM	$5,241	–	–
F72R6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$4,135,446	$0	–
F72R7 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$917,658	$1,105,767	$675,171
F72R8 - MEDICAL ASSISTANCE PROGRAM - ADMINISTRATION	$966,082	$0	–
F72R9 - MEDICAL ASSISTANCE PROGRAM - ELIGIBILITY AND ENROLLMENT	$2,813,341	$0	–
F72S0 - MEDICAL ASSISTANCE PROGRAM - MMIS	$5,390,697	$3,027,320	–
F72S2 - AFFORDABLE CARE ACT (ACA)PERSONAL RESPONSIBILITY EDUCATION PROGRAM	$42,280	–	–
F72S6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$873,298	–	–
F72S8 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	$1,058,722	–	–
F72S9 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$111,847	$13,553	–
F72S4 - MEDICAL ASSISTANCE PROGRAM - CLAIMS	$80,749,435	–	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$3,817,379	$448,725	–
F72T1 - PAYMENT TO TERRITORIES - ADULTS	$1,107,861	–	–
F72S7 - CHILDREN'S HEALTH INSURANCE PROGRAM	$9,752,163	$7,791,159	–
F72S5 - MEDICARE PRESCRIPTION DRUG PROGRAM	$1,060,736	–	–
F72T7 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	–	–	$511,067
F72T5 - ELDER JUSTICE ACT – ADULT PROTECTIVE SERVICES	$10,850	–	$13,656
F72X2 - GRANTS TO STATES FOR MEDICAID	–	$3,950,067	–
FEDERAL PROGRAMS TOTAL	**$140,707,018**	**$16,336,591**	**$1,199,894**
PROJECTS TOTAL	**$145,966,876**	**$198,455,563**	**$128,389,652**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT III	1
ADMINISTRATIVE ASSISTANT	7
ADMINISTRATIVE COORDINATOR	5
ADMINISTRATIVE OFFICER I	1.75
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE OFFICER III	1.75
ADMINISTRATIVE SECRETARY I	0
ADMINISTRATIVE SPECIALIST	1
ADMINISTRATOR	0.5
ADMINISTRATOR CHILD & FAMILY SERVICES	1
ADMINISTRATOR CHILDCARE & REGULATORY	1
ADMINISTRATOR DISABILITIES & VOCATIONAL REHABILITATION	1
ADMINISTRATOR INTAKE SERVICES	1
ADMINISTRATOR JUVENILE JUSTICE (DIPS)	1
ADMINISTRATOR OF FAMILY ASSISTANCE	1
ADMINISTRATOR OF RESIDENTIAL SERVICES	1
ADMINISTRATOR PRESCHOOL SERVICE	1
ADMINISTRATOR SENIOR CITIZEN	1
ASSET & INVENTORY MANAGER	0
ASSISTANT DIRECTOR HOMEMAKER SERVICES	1
ASSISTANT ADMINISTRATOR - VOC REHAB	0.5
ASSISTANT ADMINISTRATOR (CFS)	1
ASSISTANT ADMINISTRATOR CHILD CARE SERVICES	1
ASSISTANT ADMINISTRATOR FAMILY ASSISTANCE	1
ASSISTANT ADMINISTRATOR HEAD START	1
ASSISTANT ADMINISTRATOR SENIOR CITIZEN	1
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER STT/STJ	1
ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT	1
ASSISTANT DIRECTOR HOMEMAKER SERVICES	0
ASSISTANT DIRECTOR HUMAN RESOURCES	1
ASSISTANT DIRECTOR MAINTENANCE	1
ASSISTANT DIRECTOR OF OPERATIONS	1
ASSISTANT DIRECTOR SCSEP	1
ASSISTANT FLEET MANAGER	1
ASSISTANT PROJECT DIRECTOR	1
AUTOMOBILE MASTER TECHNICIAN	1
BUS DRIVER	4
BUS DRIVER AIDE	5
CASEWORKER	5.5
CERTIFIED NURSING ASSISTANT	29
CHIEF FINANCIAL OFFICER	1
CHIEF OF QUALITY CONTROL	1
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1

Position Name	FY2027
CHILDCARE SPECIALIST	3
CLAIMS PAYMENT REVIEW OFFICER	2
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	3.25
CLAIMS SPECIALIST	1.5
COMMISSIONER	1
COMMUNITY AFFAIRS COORDINATOR	1
COMMUNITY NUTRITION AIDE	0
COMMUNITY NUTRITION AIDE I	9
COMMUNITY NUTRITION AIDE II	2
COMMUNITY NUTRITION AIDE III	1
COMMUNITY SERVICE WORKER I/R	2
COMPUTER SUPPORT SPECIALIST	3
CONTRACT ADMINISTRATOR	1
COOK II	5
COORDINATOR HEALTH OUTREACH SERVICES	1
CORRECTION OFFICER	21
CORRECTION OFFICER SUPERVISOR	0
CUSTODIAL WORKER	2
CUSTODIAL WORKER II	6
DEPARTMENTAL NUTRITIONIST	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
DEPUTY COMMISSIONER OF OPERATIONS	2
DIRECTOR ASSET MANAGEMENT	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANCE	1
DIRECTOR HOMEMAKER SERVICES	1
DIRECTOR JOBS PROGRAM	1
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	1
DIRECTOR OF AUDIT & COMPLIANCE	1
DIRECTOR OF BUDGET, PLANNING & CONTROL	1
DIRECTOR OF CAPITAL DEVELOPMENT & PLANNING	1
DIRECTOR OF COMMUNICATIONS	1
DIRECTOR OF LICENSING	1
DIRECTOR OF MAINTENANCE	1
DIRECTOR OF NON PROFITS	1
DIRECTOR OF OPERATIONS	2
DIRECTOR OF PROGRAM INTEGRITY	1
DIRECTOR OF QUALITY IMPROVEMENT	1
DIRECTOR OF SENIOR COMMUNITY SERVICE EMPLOYMENT PROG	1
DIRECTOR OF SUBSIDY	1
DIRECTOR OF SUPPORT SERVICES	1
DIRECTOR OF TRANSPORTATION	1
DIRECTOR OF TREATMENT	1
DIRECTOR RESIDENTIAL SERVICES	2
DIRECTOR SENIOR VOLUNTEER PROGRAM	1
DIRECTOR THERAPY SERVICES	1
DISABILITIES COORDINATOR	1
DISTRICT MANAGER	10
DISTRICT MANAGER (APS STX)	0
DISTRICT MANAGER (CFS)	2

Position Name	FY2027
EDUCATION COACH	0
EDUCATION MANAGER	1
EDUCATION SUPERVISOR	4
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	5
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	3
ELIGIBILITY INFORMATION CLERK I	9.25
ELIGIBILITY INFORMATION CLERK II	2
ELIGIBILITY SPECIALIST I	31
ELIGIBILITY SPECIALIST II	9.75
ELIGIBILITY SPECIALIST III	1.5
ELIGIBILITY SUPERVISOR	6.5
EMPLOYMENT TRAINING OFFICER	7
EMPLOYMENT TRAINING SUPERVISOR	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.5
EXECUTIVE ADMINISTRATOR	0.75
EXECUTIVE ASSISTANT	8.5
EXECUTIVE ASSISTANT TO COMMISSONER (CHANGED TO 100% GF)	1
EXECUTIVE ASSISTANT TO HERBERT GREGG HOME DIRECTOR	1
EXECUTIVE CHAUFFEUR	3
EXECUTIVE DIRECTOR	0
EXECUTIVE PROJECT MANAGER	1.75
EXPANSION SERVICES COORDINATOR	0.75
FACILITIES MAINTENANCE TECHNICIAN	7
FAIR HEARINGS AND APPEAL OFFICER	1
FAMILY SERVICES COORDINATOR	1
FAMILY SERVICES SPECIALIST	10
FEDERAL ACCOUNTS PAYABLE SPECIALIST	2.5
FEDERAL GRANTS FINANCIAL ANALYST	6.5
FOOD SERVICE WORKER	27
FOOD SERVICE WORKER LARGE CENTER	1
FOOD SERVICES COORDINATOR	1
FRAUD INVESTIGATOR	5.75
FRONT-END INVESTIGATOR I	3
FRONT-END INVESTIGATOR II	3
GENERAL MAINTENANCE WORKER I	1
HEAD START BUS DRIVER	2
HEAD START DISABILITY COORDINATOR	1
HEAD START EDUCATION MANAGER	1
HEAD START HEALTH MANAGER	2
HEAD START NUTRITION ASSISTANT	1
HEAD START STOCK CLERK	1
HEALTH AIDE	3
HELP DESK SPECIALIST	1
HOMEMAKER AIDE	15
HOSPITALITY PATIENT CARE COORDINATOR	2
HOUSEKEEPER I	1
HUMAN RESOURCES ASSISTANT	2
HUMAN RESOURCES GENERALIST	5
INFANT TODDLER SPECIALIST	1
INSTITUTION ATTENDANT	2
INSTITUTIONAL FOOD SERVICE WORKER	9

Position Name	FY2027
INTAKE COUNSELOR	4
KITCHEN MANAGER I	2
LABOR RELATIONS MANAGER	1
LAUNDRY WORKER I	4
LEGAL ASSISTANT	1
LEGAL COUNSEL	2
LICENSED PRACTICAL NURSE	12
LICENSED PRACTICAL NURSE (P/T)	0
LICENSING SPECIALIST	1
LUMPSUM	1
LUMPSUM (SCSEP)	1
MAINTENANCE WORKER	0
MANAGEMENT ANALYST	2
MEDICAID PROGRAM CLAIMS SUPERVISOR	1
MMIS OPERATIONS MANAGER	0.75
NETWORK ANALYST	1
NURSING ASSISTANT I	1
NURSING ASSISTANT II	0
NUTRITION MANAGER	2
NUTRITION SUPERVISOR	2
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	1
OFFICE ASSISTANT	11.25
OFFICE ASSISTANT -STX	0.5
OFFICE MANAGER	6
ORGAN TRANSPLANT COORDINATOR	0.75
OUTREACH COORDINATOR	1
OVERTIME	3
PARENT INVOLVEMENT AIDE	2
PARENT INVOLVEMENT COORDINATOR	1
PAYROLL AUDIT CLERK III	2
PAYROLL SUPERVISOR	1
PBX OPERATOR/ RECEPTIONIST	1
PERFORMANCE REPORTING COORDINATOR	0
PERFORMANCE REPORTING DIRECTOR	1
PERSONNEL ADMINISTRATIVE ASSISTANT	1
PREP COORDINATOR	1
PRESCHOOL CUSTODIAL WORKER	2
PRESCHOOL TEACHER	38
PRESCHOOL TEACHER ASSISTANT	45
PROCESSING COORDINATOR	3
PROGRAM ACTIVITY COORDINATOR	1
PROGRAM ASSISTANT	1
PROGRAM DIRECTOR SOCIO RECREATION	1
PROGRAM INTEGRITY ANALYST	1.5
PROGRAM MONITOR II	1
PROGRAM SUPERVISOR	2
PROJECT COORDINATOR	1
PROJECT DIRECTOR	1
PROJECT DIRECTOR SOCIO RECREATION	1
PROJECT FACILITATOR	2
PROVIDER RELATIONS INTAKE CLERK	0.75

Position Name	FY2027
PROVIDER RELATIONS REPRESENTATIVE I	1.5
PROVIDER RELATIONS REPRESENTATIVE II	0.75
PROVIDER RELATIONS REPRESENTATIVE III	0.75
PROVIDER RELATIONS SPECIALIST	1.75
PUBLIC INFORMATION OFFICER	1
QUALITY CONTROL DATA ENTRY SPECIALIST	1
QUALITY CONTROL REVIEWER I	5.75
QUALITY CONTROL REVIEWER I - STX	0.75
QUALITY CONTROL REVIEWER II	2
QUALITY CONTROL REVIEWER III	2
QUALITY CONTROL SUPERVISOR	2
QUALITY IMPROVEMENT SPECIALIST	4
RECEPTIONIST	1
REGISTERED NURSE	4
REGISTERED NURSE - PART TIME	2
REGULATORY SPECIALIST	3
REHABILITATION AIDE	1
RESIDENT RELATIONS COORDINATOR	1
RESIDENTIAL COUNSELOR	6
RESIDENTIAL SENIOR COUNSELOR	3
SENIOR AIDE CHAUFFEUR	19
SENIOR CHILDCARE SPECIALIST	1
SENIOR CITIZEN AFFAIRS FIELD AIDE	2
SENIOR CORRECTION OFFICER	1
SENIOR REGULATORY SPECIALIST	1
SENIOR SERVICE ASSISTANT	1
SHIFT DIFFERENTIAL	2
SOCIAL SERVICE AIDE	13
SOCIAL SERVICE AIDE I	2
SOCIAL SERVICE AIDE III	2
SOCIAL SERVICE MANAGER	1
SOCIAL SERVICES MANAGER (DHS-PSP)	1
SOCIAL WORKER	10
SPECIAL ASSISTANT	3
SPECIAL PROJECTS & OUTREACH COORDINATOR	1
SPECIAL PROJECTS MANAGER	1
STOCK CLERK	3
STOREROOM MANAGER	2
SUPERVISOR SOCIAL SERVICES ASSISTANT	1
SUPERVISOR SPECIAL SERVICES	1
SUPERVISORY SOCIAL SERVICES ASSISTANT	0
SUPPORT SERVICE COORDINATOR	0
SUPPORT SERVICES SUPERVISOR	2
SYSTEM ANALYST II	5.75
TRAINING COORDINATOR	1
TRANSITION PROGRAM ASSISTANT	1
UNIFORM ALLOWANCE	6
VOCATIONAL REHABILITATION COUNSELOR I	2
VOCATIONAL REHABILITATION COUNSELOR II	1
VOCATIONAL REHABILITATION COUNSELOR III	2
VOCATIONAL REHABILITATION TRANSITION COORDINATOR	1
ALLOCATED FTE COUNT	**726.25**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	0
ADMINISTRATIVE COORDINATOR	0
ADMINISTRATIVE OFFICER I	0.75
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	0.75
ADMINISTRATIVE SECRETARY I	0
ADMINISTRATIVE SPECIALIST	1
ADMINISTRATOR	0.5
ADMINISTRATOR CHILD & FAMILY SERVICES	1
ADMINISTRATOR INTAKE SERVICES	1
ADMINISTRATOR JUVENILE JUSTICE (DIPS)	1
ASSET & INVENTORY MANAGER	0
ASSISTANT ADMINISTRATOR - VOC REHAB	0.5
ASSISTANT ADMINISTRATOR (CFS)	1
ASSISTANT ADMINISTRATOR CHILD CARE SERVICES	1
ASSISTANT ADMINISTRATOR SENIOR CITIZEN	1
ASSISTANT DIRECTOR HOMEMAKER SERVICES	0
AUTOMOBILE MASTER TECHNICIAN	1
BUS DRIVER	0
CASEWORKER	1.5
CERTIFIED NURSING ASSISTANT	2
CHIEF OF QUALITY CONTROL	1
CHILDCARE SPECIALIST	1
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	2.25
CLAIMS SPECIALIST	1.5
COMMUNITY NUTRITION AIDE	0
COMMUNITY NUTRITION AIDE I	0
COMPUTER SUPPORT SPECIALIST	1
CONTRACT ADMINISTRATOR	1
COOK II	1
CORRECTION OFFICER	7
CORRECTION OFFICER SUPERVISOR	0
CUSTODIAL WORKER	2
CUSTODIAL WORKER II	1
DEPARTMENTAL NUTRITIONIST	1
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	1
DIRECTOR OF SUBSIDY	1
DIRECTOR OF SUPPORT SERVICES	1
DIRECTOR RESIDENTIAL SERVICES	1
DISTRICT MANAGER	1
DISTRICT MANAGER (APS STX)	0
DISTRICT MANAGER (CFS)	2
EDUCATION COACH	0
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	2
ELIGIBILITY INFORMATION CLERK I	2.25
ELIGIBILITY INFORMATION CLERK II	0

Position Name	FY2027
ELIGIBILITY SPECIALIST I	4
ELIGIBILITY SPECIALIST II	0.75
ELIGIBILITY SPECIALIST III	0.5
ELIGIBILITY SUPERVISOR	1.5
EMPLOYMENT TRAINING OFFICER	4
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.5
EXECUTIVE ADMINISTRATOR	0.75
EXECUTIVE ASSISTANT	1.5
EXECUTIVE ASSISTANT TO HERBERT GREGG HOME DIRECTOR	1
EXECUTIVE CHAUFFEUR	0
EXECUTIVE DIRECTOR	0
EXECUTIVE PROJECT MANAGER	0.75
EXPANSION SERVICES COORDINATOR	0.75
FACILITIES MAINTENANCE TECHNICIAN	1
FAIR HEARINGS AND APPEAL OFFICER	1
FAMILY SERVICES COORDINATOR	0
FAMILY SERVICES SPECIALIST	0
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0.5
FEDERAL GRANTS FINANCIAL ANALYST	3.5
FOOD SERVICE WORKER	2
FRAUD INVESTIGATOR	0.75
FRONT-END INVESTIGATOR I	1
FRONT-END INVESTIGATOR II	2
HEAD START NUTRITION ASSISTANT	0
HELP DESK SPECIALIST	0
HOMEMAKER AIDE	0
INFANT TODDLER SPECIALIST	1
INSTITUTION ATTENDANT	0
INSTITUTIONAL FOOD SERVICE WORKER	1
INTAKE COUNSELOR	2
LAUNDRY WORKER I	0
LEGAL COUNSEL	1
LICENSED PRACTICAL NURSE	0
LICENSED PRACTICAL NURSE (P/T)	0
MAINTENANCE WORKER	0
MMIS OPERATIONS MANAGER	0.75
NURSING ASSISTANT II	0
OFFICE ASSISTANT	6.25
OFFICE ASSISTANT -STX	0.5
ORGAN TRANSPLANT COORDINATOR	0.75
PARENT INVOLVEMENT AIDE	0
PAYROLL SUPERVISOR	1
PBX OPERATOR/ RECEPTIONIST	0
PERFORMANCE REPORTING COORDINATOR	0
PRESCHOOL CUSTODIAL WORKER	0
PRESCHOOL TEACHER	5
PRESCHOOL TEACHER ASSISTANT	3
PROCESSING COORDINATOR	1
PROGRAM ASSISTANT	1
PROGRAM INTEGRITY ANALYST	1.5
PROJECT DIRECTOR	1

Position Name	FY2027
PROJECT FACILITATOR	2
PROVIDER RELATIONS INTAKE CLERK	0.75
PROVIDER RELATIONS REPRESENTATIVE I	1.5
PROVIDER RELATIONS REPRESENTATIVE II	0.75
PROVIDER RELATIONS REPRESENTATIVE III	0.75
PROVIDER RELATIONS SPECIALIST	0.75
QUALITY CONTROL REVIEWER I	1.75
QUALITY CONTROL REVIEWER I - STX	0.75
QUALITY CONTROL REVIEWER II	0
QUALITY IMPROVEMENT SPECIALIST	2
REGISTERED NURSE	1
REGISTERED NURSE - PART TIME	2
REGULATORY SPECIALIST	1
RESIDENTIAL COUNSELOR	4
SENIOR AIDE CHAUFFEUR	3
SENIOR CORRECTION OFFICER	0
SENIOR REGULATORY SPECIALIST	1
SOCIAL SERVICE AIDE	2
SOCIAL SERVICE AIDE I	1
SOCIAL SERVICE AIDE III	0
SOCIAL WORKER	1
SUPERVISOR SOCIAL SERVICES ASSISTANT	1
SUPERVISORY SOCIAL SERVICES ASSISTANT	0
SUPPORT SERVICE COORDINATOR	0
SUPPORT SERVICES SUPERVISOR	1
SYSTEM ANALYST II	1.75
TRAINING COORDINATOR	0
ALLOCATED FTE COUNT	**131.25**

ACTIVITY CENTERS

72000 - MAINTENANCE & TRANSPORTATION
72001 - LEGAL COUNSEL
72010 - EXECUTIVE OFFICE
72011 - NON-OPERATIONAL MISC
72020 - PLANNING & OPERATIONS
72030 - HUMAN RESOURCES & LABOR RELATIONS
72040 - FISCAL & BUDGETARY AFFAIRS
72050 - FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT
72100 - SENIOR CITIZENS AFFAIRS - ADMINISTRATION
72110 - SENIOR CITIZENS AFFAIRS - HOMES
72120 - SENIOR CITIZENS AFFAIRS - SOCIO RECREATIONAL PROGRAM
72130 - ELDERLY SOCIAL SERVICES
72140 - ELDERLY PROTECTIVE SERVICES
72150 - SENIOR COMMUNITY SERVICE EMPLOYMENT
72160 - LUCINDA MILLIN/WHIM GARDENS
72170 - INDEPENDENT LIVING STATE PROGRAM
72300 - DISABILITIES & REHABILITATION SERVICES - ADMINISTRATION
72303 - DISABILITIES & REHABILITATION SERVICES
72310 - VOCATIONAL REHABILITATION SERVICES
72400 - CHILDREN, YOUTH, & FAMILIES - ADMINISTRATION
72410 - PRESCHOOL SERVICES
72420 - EVALUATION & DIAGNOSIS
72440 - YOUTH REHABILITATION CENTER
72510 - PUBLIC FINANCIAL ASSISTANCE
72520 - FOOD STAMP
72530 - LOW-INCOME ENERGY ASSISTANCE
72540 - GENERAL SOCIAL SERVICES
72550 - TEMPORARY ASSISTANCE TO NEEDY FAMILITIES (TANF) - EMPLOYMENT & TRAINING
72500 - FAMILY ASSISTANCE PROGRAMS -ADMINISTRATION
72620 - CHILD CARE SERVICES
72700 - INTAKE & EMERGENCY SERVICES
72800 - OFFICE OF RESIDENTIAL SERVICES
72901 - MEDICAID & CHILDREN'S HEALTH INSURANCE PROGRAM

DEPARTMENT OF HUMAN SERVICES - MAINTENANCE & TRANSPORTATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$907,039	$1,412,700	$1,413,080
FRINGE BENEFITS	$504,129	$769,756	$800,278
SUPPLIES	$53,617	$115,000	$81,500
OTHER SERVICES	$158,958	$131,884	$78,600
0100 - GENERAL FUND TOTAL	**$1,623,742**	**$2,429,340**	**$2,373,458**
2098 - INDIRECT COST			
PERSONNEL SERVICES	$571	–	–
FRINGE BENEFITS	$304	–	–
2098 - INDIRECT COST TOTAL	**$876**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$263,330	$247,205	$247,205
FRINGE BENEFITS	$158,112	$172,453	$175,078
SUPPLIES	$17,407	$0	$368,494
OTHER SERVICES	$4,387	–	$503,784
CAPITAL PROJECTS	–	–	$331,698
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$443,236**	**$419,658**	**$1,626,259**
2059 - SENIOR CITIZENS CENTER FUND			
SUPPLIES	$147,741	$175,000	–
OTHER SERVICES	$61,268	$100,000	–
CAPITAL PROJECTS	$15,120	$175,000	–
2059 - SENIOR CITIZENS CENTER FUND TOTAL	**$224,129**	**$450,000**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$2,862,236	$2,625,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$2,862,236**	**$2,625,000**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	–	$4,892	–
CAPITAL PROJECTS	$7,646	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$7,646**	**$4,892**	**–**
EXPENSES TOTAL	**$5,161,866**	**$5,928,890**	**$3,999,717**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$414,100
F72U5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$350,000
F72U6 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$130,000
F72U7 - SOCIAL SERVICES BLOCK GRANT	$11,086	$419,658	$547,283
F72U2 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$184,876
F72M8 - SOCIAL SERVICES BLOCK GRANT	$7,568	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$316,692	–	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$107,890	–	–
EXPENSES TOTAL	**$443,236**	**$419,658**	**$1,626,259**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	0
ASSISTANT DIRECTOR MAINTENANCE	1
ASSISTANT FLEET MANAGER	1
AUTOMOBILE MASTER TECHNICIAN	1
CUSTODIAL WORKER II	4
DEPUTY COMMISSIONER OF OPERATIONS	2
DIRECTOR OF MAINTENANCE	1
DIRECTOR OF TRANSPORTATION	1
EXECUTIVE ASSISTANT	1
EXECUTIVE CHAUFFEUR	1
FACILITIES MAINTENANCE TECHNICIAN	4
GENERAL MAINTENANCE WORKER I	1
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	1
OFFICE ASSISTANT	1
SENIOR AIDE CHAUFFEUR	18
ALLOCATED FTE COUNT	**38**

DEPARTMENT OF HUMAN SERVICES - LEGAL COUNSEL

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$100,258	$230,000	$230,000
FRINGE BENEFITS	$41,731	$66,711	$83,692
0100 - GENERAL FUND TOTAL	**$141,988**	**$296,711**	**$313,692**
EXPENSES TOTAL	**$141,988**	**$296,711**	**$313,692**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CONTRACT ADMINISTRATOR	1
LEGAL ASSISTANT	1
LEGAL COUNSEL	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF HUMAN SERVICES - EXECUTIVE OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,959,100	$1,759,216	$1,959,431
FRINGE BENEFITS	$835,965	$738,948	$723,206
SUPPLIES	$67,500	$75,000	$53,800
OTHER SERVICES	$154,756	$99,399	$108,800
0100 - GENERAL FUND TOTAL	**$3,017,321**	**$2,672,563**	**$2,845,237**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	–	$144,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**–**	**$144,000**
EXPENSES TOTAL	**$3,017,321**	**$2,672,563**	**$2,989,237**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72T8 - CRIME VICTIM COMPENSATION	–	–	$144,000
EXPENSES TOTAL	**–**	**–**	**$144,000**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER STT/STJ	1
CHIEF OF STAFF	1
COMMISSIONER	1
COMMUNITY AFFAIRS COORDINATOR	1
DIRECTOR OF CAPITAL DEVELOPMENT & PLANNING	1
DIRECTOR OF COMMUNICATIONS	1
DIRECTOR OF NON PROFITS	1
EXECUTIVE ASSISTANT	3
EXECUTIVE ASSISTANT TO COMMISSONER (CHANGED TO 100% GF)	1
EXECUTIVE CHAUFFEUR	1
EXECUTIVE PROJECT MANAGER	1

Position Name	FY2027
INSTITUTIONAL FOOD SERVICE WORKER	1
OFFICE ASSISTANT	3
OFFICE MANAGER	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST	1
SPECIAL ASSISTANT	1
SPECIAL PROJECTS MANAGER	1
ALLOCATED FTE COUNT	**23**

DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS HOMES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$3,308,658	$3,165,621	$3,414,759
FRINGE BENEFITS	$1,530,615	$1,416,680	$2,121,799
SUPPLIES	$325,990	$369,999	$367,100
OTHER SERVICES	$158,907	$230,676	$232,520
0100 - GENERAL FUND TOTAL	**$5,324,170**	**$5,182,976**	**$6,136,178**
2801 - SOUTHERN TRUST COMPANY SETTLEMENT	$6,722	$1,800,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$606,968	$548,551	$583,551
FRINGE BENEFITS	$312,523	$348,058	$359,122
SUPPLIES	$8,526	$18,000	$120,000
OTHER SERVICES	$2,589,716	$1,398,125	$1,848,262
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$3,517,731**	**$2,312,734**	**$2,910,935**
2124 - SOCIAL SERVICES TITLE XX	–	$341,089	–
6064 - HOME/AGED REVOLVING			
SUPPLIES	$27,434	–	–
OTHER SERVICES	–	$6,480	–
6064 - HOME/AGED REVOLVING TOTAL	**$27,434**	**$6,480**	**–**
EXPENSES TOTAL	**$8,876,056**	**$9,643,279**	**$9,047,113**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U7 - SOCIAL SERVICES BLOCK GRANT	$2,427	$1,949,734	$2,910,935
V7219 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES	$21,242	$0	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$1,554,276	$0	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$1,939,787	$363,000	–
EXPENSES TOTAL	**$3,517,731**	**$2,312,734**	**$2,910,935**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CERTIFIED NURSING ASSISTANT	29
COMMUNITY NUTRITION AIDE	0
COMMUNITY NUTRITION AIDE I	9
COMMUNITY NUTRITION AIDE II	2
COMMUNITY NUTRITION AIDE III	1
COOK II	3
CUSTODIAL WORKER	2
CUSTODIAL WORKER II	1
DIRECTOR RESIDENTIAL SERVICES	2
EXECUTIVE ASSISTANT TO HERBERT GREGG HOME DIRECTOR	1
FOOD SERVICES COORDINATOR	1
INSTITUTION ATTENDANT	2
INSTITUTIONAL FOOD SERVICE WORKER	7
KITCHEN MANAGER I	2
LAUNDRY WORKER I	4
LICENSED PRACTICAL NURSE	12
LICENSED PRACTICAL NURSE (P/T)	0
NURSING ASSISTANT I	1
NURSING ASSISTANT II	0
OFFICE MANAGER	2
PROGRAM SUPERVISOR	2
REGISTERED NURSE	4
REGISTERED NURSE - PART TIME	2
SENIOR AIDE CHAUFFEUR	1
SUPPORT SERVICES SUPERVISOR	1
ALLOCATED FTE COUNT	**91**

DEPARTMENT OF HUMAN SERVICES - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 72011 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$545,000	$745,000	$745,000
CAPITAL PROJECTS	$52,200	–	–
0100 - GENERAL FUND TOTAL	**$597,200**	**$745,000**	**$745,000**
0101 - GENERAL FUND NON-LAPSING			
SUPPLIES	$86,596	–	–
OTHER SERVICES	$72,402	$200,000	–
CAPITAL PROJECTS	$58,245	-$200,000	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$217,244**	**$0**	**–**
EXPENSES TOTAL	**$814,444**	**$745,000**	**$745,000**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2029 - DHS - CENTENNIAL LIVING TREASURES A			
OTHER SERVICES	$45,000	$45,000	$45,000
M2029 - DHS - CENTENNIAL LIVING TREASURES A TOTAL	**$45,000**	**$45,000**	**$45,000**
M7027 - ENERGY CRISIS ELDER/OTHER			
OTHER SERVICES	$500,000	$500,000	$500,000
M7027 - ENERGY CRISIS ELDER/OTHER TOTAL	**$500,000**	**$500,000**	**$500,000**
MM002 - HOMEMAKER'S PROGRAM			
OTHER SERVICES	–	$200,000	–
MM002 - HOMEMAKER'S PROGRAM TOTAL	**–**	**$200,000**	**–**
M2435 - GENERATOR FOR HERBERT GRIGG HOME			
CAPITAL PROJECTS	$52,200	–	–
M2435 - GENERATOR FOR HERBERT GRIGG HOME TOTAL	**$52,200**	**–**	**–**
PROJECTS TOTAL	**$597,200**	**$745,000**	**$545,000**

DEPARTMENT OF HUMAN SERVICES - PLANNING & OPERATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$217,612	$410,213	$378,442
FRINGE BENEFITS	$93,147	$173,409	$183,460
SUPPLIES	$13,520	$13,100	$13,500
OTHER SERVICES	$14,009	$24,261	$19,282
0100 - GENERAL FUND TOTAL	**$338,288**	**$620,983**	**$594,684**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$93,204	$0	$37,015
FRINGE BENEFITS	$41,030	–	$30,781
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$134,234**	**$0**	**$67,796**
EXPENSES TOTAL	**$472,522**	**$620,983**	**$662,480**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72V0 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	–	–	$67,796
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$29	–	–
F72R6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$134,204	–	–
EXPENSES TOTAL	**$134,234**	**$0**	**$67,796**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
COMPUTER SUPPORT SPECIALIST	1
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	1
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	1
HELP DESK SPECIALIST	1
NETWORK ANALYST	1
SYSTEM ANALYST II	2
ALLOCATED FTE COUNT	**7**

DEPARTMENT OF HUMAN SERVICES - HUMAN RESOURCES & LABOR RELATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$726,714	$708,015	$759,466
FRINGE BENEFITS	$355,731	$309,889	$399,332
SUPPLIES	$19,037	$18,200	$9,700
OTHER SERVICES	$21,131	$47,692	$25,232
0100 - GENERAL FUND TOTAL	**$1,122,613**	**$1,083,796**	**$1,193,730**
EXPENSES TOTAL	**$1,122,613**	**$1,083,796**	**$1,193,730**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR HUMAN RESOURCES	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
EXECUTIVE ASSISTANT	1
HUMAN RESOURCES ASSISTANT	2
HUMAN RESOURCES GENERALIST	4
LABOR RELATIONS MANAGER	1
PERSONNEL ADMINISTRATIVE ASSISTANT	1
ALLOCATED FTE COUNT	**12**

DEPARTMENT OF HUMAN SERVICE - FISCAL & BUDGETARY AFFAIRS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$699,335	$1,140,735	$1,119,730
FRINGE BENEFITS	$387,213	$396,977	$609,499
SUPPLIES	$51,137	$40,000	$17,500
OTHER SERVICES	$1,921,829	$1,725,174	$2,091,980
UTILITY SERVICES	–	$0	$2,750,000
CAPITAL PROJECTS	$74,185	$55,000	$55,000
0100 - GENERAL FUND TOTAL	**$3,133,700**	**$3,357,886**	**$6,643,709**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$75,542	$187,000	$58,500
FRINGE BENEFITS	$35,297	$89,136	$29,453
SUPPLIES	$823	$0	$5,000
OTHER SERVICES	$3,060	$2,000	$7,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$114,723**	**$278,136**	**$99,953**
EXPENSES TOTAL	**$3,248,423**	**$3,636,021**	**$6,743,662**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U7 - SOCIAL SERVICES BLOCK GRANT	–	$189,812	$99,953
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$69,808	–	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$44,915	$88,324	–
EXPENSES TOTAL	**$114,723**	**$278,136**	**$99,953**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT III	1
ADMINISTRATIVE COORDINATOR	1
ASSET & INVENTORY MANAGER	0
CHIEF FINANCIAL OFFICER	1
CHIEF PROCUREMENT OFFICER	1
DIRECTOR ASSET MANAGEMENT	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR OF AUDIT & COMPLIANCE	1
DIRECTOR OF BUDGET, PLANNING & CONTROL	1
EXECUTIVE CHAUFFEUR	1
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1
FEDERAL GRANTS FINANCIAL ANALYST	1
OFFICE ASSISTANT	3
PAYROLL AUDIT CLERK III	2
PAYROLL SUPERVISOR	1
ALLOCATED FTE COUNT	**18**

DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT

FY2027 OPERATING BUDGET

ACTIVITY 72050 FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$9,288	–	$0
FRINGE BENEFITS	$3,864	–	$0
0100 - GENERAL FUND TOTAL	**$13,151**	**–**	**$0**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$2,449,904	$1,253,051	$2,728,830
FRINGE BENEFITS	$1,390,716	$782,798	$1,700,894
SUPPLIES	$115,664	$17,499	$3,000
OTHER SERVICES	$373,002	$188,891	$65,530
CAPITAL PROJECTS	-$10,775	–	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$4,318,511**	**$2,242,239**	**$4,498,254**
EXPENSES TOTAL	**$4,331,662**	**$2,242,239**	**$4,498,254**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72V0 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$3,664	$1,714,220	$4,110,097
F72V3 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM 2YR E&T	$2,177	$100,000	$100,000
F72W6 - STATE ADMINISTRATIVE MATCHING GRANT FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	–	$414,466	$288,157
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	-$10,775	–	–
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$206,067	$0	–
F72Q7 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$4,290	$0	–
F72R6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$4,001,241	$0	–
F72S9 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$111,847	$13,553	–
EXPENSES TOTAL	**$4,318,511**	**$2,242,239**	**$4,498,254**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	0.5
ADMINISTRATIVE SECRETARY I	0
ASSISTANT DIRECTOR OF OPERATIONS	0.5
CHIEF OF QUALITY CONTROL	1
CLAIMS PAYMENT REVIEW OFFICER	2
COMPUTER SUPPORT SPECIALIST	0.5
CUSTODIAL WORKER II	1
DIRECTOR JOBS PROGRAM	0.3
DIRECTOR OF SUPPORT SERVICES	1
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	3
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	2.25
ELIGIBILITY INFORMATION CLERK I	1.5
ELIGIBILITY INFORMATION CLERK II	1
ELIGIBILITY SPECIALIST I	8
ELIGIBILITY SPECIALIST II	2.5
ELIGIBILITY SPECIALIST III	0.5
ELIGIBILITY SUPERVISOR	2.5
EXECUTIVE ADMINISTRATIVE ASSISTANT	0
EXECUTIVE ASSISTANT	0
FAIR HEARINGS AND APPEAL OFFICER	1
FEDERAL GRANTS FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	3
FRONT-END INVESTIGATOR I	3
FRONT-END INVESTIGATOR II	2.5
INTAKE COUNSELOR	1
MANAGEMENT ANALYST	2
PBX OPERATOR/ RECEPTIONIST	1
PERFORMANCE REPORTING COORDINATOR	0
PERFORMANCE REPORTING DIRECTOR	1
QUALITY CONTROL REVIEWER I	4.75
QUALITY CONTROL REVIEWER II	2
QUALITY CONTROL REVIEWER III	2
QUALITY CONTROL SUPERVISOR	2
SYSTEM ANALYST II	0.5
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**55.8**

DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$264,760	$365,900	$405,900
FRINGE BENEFITS	$124,687	$180,751	$225,079
SUPPLIES	$4,873	$5,000	$5,000
OTHER SERVICES	$20,681	$20,896	$33,441
0100 - GENERAL FUND TOTAL	**$415,002**	**$572,547**	**$669,420**
2146 - PHARMACY ASSIST TO AGED			
SUPPLIES	$4,704	$150,000	–
OTHER SERVICES	$381,826	$1,988,992	–
CAPITAL PROJECTS	$25,166	$100,000	–
2146 - PHARMACY ASSIST TO AGED TOTAL	**$411,696**	**$2,238,992**	**–**
EXPENSES TOTAL	**$826,698**	**$2,811,539**	**$669,420**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	2
ADMINISTRATOR SENIOR CITIZEN	1
ASSISTANT ADMINISTRATOR SENIOR CITIZEN	1
DEPARTMENTAL NUTRITIONIST	1
SENIOR SERVICE ASSISTANT	1
SPECIAL PROJECTS & OUTREACH COORDINATOR	1
ALLOCATED FTE COUNT	**7**

DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS SOCIO RECREATIONAL PROGRAM

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$236,806	$250,772	$213,246
FRINGE BENEFITS	$150,015	$151,314	$136,606
0100 - GENERAL FUND TOTAL	**$386,821**	**$402,086**	**$349,852**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$91,208	$86,658	$86,658
FRINGE BENEFITS	$47,113	$57,874	$58,250
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$138,321**	**$144,532**	**$144,908**
EXPENSES TOTAL	**$525,142**	**$546,618**	**$494,760**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U7 - SOCIAL SERVICES BLOCK GRANT	$1	$144,532	$144,908
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$86,373	–	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$51,947	–	–
EXPENSES TOTAL	**$138,321**	**$144,532**	**$144,908**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CERTIFIED NURSING ASSISTANT	0
COMMUNITY NUTRITION AIDE I	0
DIRECTOR THERAPY SERVICES	1
HOUSEKEEPER I	1
PROGRAM DIRECTOR SOCIO RECREATION	1
PROJECT COORDINATOR	1
PROJECT DIRECTOR SOCIO RECREATION	1
SOCIAL SERVICE AIDE I	1
SOCIAL SERVICE AIDE III	0
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF HUMAN SERVICES - ELDERLY SOCIAL SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$378,778	$518,320	$444,905
FRINGE BENEFITS	$239,265	$282,486	$293,312
SUPPLIES	$2,933	$4,000	$5,000
OTHER SERVICES	$91,244	$191,941	$191,941
0100 - GENERAL FUND TOTAL	**$712,220**	**$996,747**	**$935,158**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$459,757	$470,175	$475,209
FRINGE BENEFITS	$254,105	$337,645	$319,466
SUPPLIES	$8,564	$5,000	$73,000
OTHER SERVICES	$242	$4,000	$22,750
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$722,668**	**$816,819**	**$890,425**
EXPENSES TOTAL	**$1,434,889**	**$1,813,566**	**$1,825,583**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U7 - SOCIAL SERVICES BLOCK GRANT	$423	$819,558	$890,425
F72O6 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM	$13,718	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$381,813	$0	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$326,712	-$2,739	–
00000 - No Project	$2	–	–
EXPENSES TOTAL	**$722,668**	**$816,819**	**$890,425**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	0

Position Name	FY2027
ASSISTANT DIRECTOR HOMEMAKER SERVICES	1
ASSISTANT DIRECTOR HOMEMAKER SERVICES	0
COMMUNITY SERVICE WORKER I/R	2
DIRECTOR HOMEMAKER SERVICES	1
DIRECTOR SENIOR VOLUNTEER PROGRAM	1
HOMEMAKER AIDE	15
OFFICE ASSISTANT	1
SENIOR CITIZEN AFFAIRS FIELD AIDE	2
SUPERVISOR SOCIAL SERVICES ASSISTANT	1
SUPERVISORY SOCIAL SERVICES ASSISTANT	0
ALLOCATED FTE COUNT	**24**

DEPARTMENT OF HUMAN SERVICES - ELDERLY PROTECTIVE SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$297,688	$328,998	$243,822
FRINGE BENEFITS	$142,028	$176,754	$145,662
SUPPLIES	$4,510	$9,900	$9,900
OTHER SERVICES	$620,726	$428,930	$428,930
0100 - GENERAL FUND TOTAL	**$1,064,952**	**$944,582**	**$828,314**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$187,655	$169,777	$168,676
FRINGE BENEFITS	$92,691	$83,831	$102,974
SUPPLIES	$55,727	$10,000	$10,000
OTHER SERVICES	$259,631	$25,000	$123,656
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$595,704**	**$288,608**	**$405,306**
EXPENSES TOTAL	**$1,660,656**	**$1,233,190**	**$1,233,620**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U7 - SOCIAL SERVICES BLOCK GRANT	–	$267,164	$391,650
V7215 - ELDER ABUSE PREVENTION INTERVENTION	$49,385	$0	–
V7216 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART B, GRANTS FOR SUPPORTIVE SERVICES AND SENIOR CENTERS	$113,992	–	–
V7218 - NATIONAL FAMILY CAREGIVERS SUPPORT	$117,770	$0	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$163,613	$0	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$140,094	$21,444	–
F72T5 - ELDER JUSTICE ACT – ADULT PROTECTIVE SERVICES	$10,850	–	$13,656
EXPENSES TOTAL	**$595,704**	**$288,608**	**$405,306**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	0
ADMINISTRATIVE OFFICER II	0
ASSISTANT PROJECT DIRECTOR	1
CASEWORKER	0
DISTRICT MANAGER	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	0
FAMILY SERVICES SPECIALIST	0
PROJECT DIRECTOR	1
RESIDENT RELATIONS COORDINATOR	1
SOCIAL SERVICE AIDE III	2
SOCIAL WORKER	1
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF HUMAN SERVICES - SENIOR COMMUNITY SERVICE EMPLOYMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$65,779	$58,109	$56,969
FRINGE BENEFITS	$24,029	$18,264	$28,976
OTHER SERVICES	$5,452	$12,725	$0
0100 - GENERAL FUND TOTAL	**$95,260**	**$89,098**	**$85,945**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$639,940	$718,297	$743,717
FRINGE BENEFITS	$95,539	$96,976	$109,565
SUPPLIES	$591	$11,398	$5,827
OTHER SERVICES	$26,059	$30,910	$14,539
CAPITAL PROJECTS	–	$40,000	$35,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$762,129**	**$897,581**	**$908,648**
EXPENSES TOTAL	**$857,389**	**$986,679**	**$994,593**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U1 - SENIOR COMMUNITY SERVICE EMPLOYMENT	$13,478	$897,581	$908,648
F72R5 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	$748,651	$0	–
EXPENSES TOTAL	**$762,129**	**$897,581**	**$908,648**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR SCSEP	1
DIRECTOR OF SENIOR COMMUNITY SERVICE EMPLOYMENT PROG	1
EMPLOYMENT TRAINING OFFICER	1
PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF HUMAN SERVICES - LUCINDA MILLIN/WHIM GARDENS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$196,189	–	–
FRINGE BENEFITS	$103,063	–	–
0100 - GENERAL FUND TOTAL	**$299,252**	**–**	**–**
EXPENSES TOTAL	**$299,252**	**–**	**–**

DEPARTMENT OF HUMAN SERVICES - INDEPENDENT LIVING STATE PROGRAM

FY2027 OPERATING BUDGET

ACTIVITY 72170 INDEPENDENT LIVING STATE PROGRAM

FUNCTIONAL STATEMENT

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	$99	$99
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$99**	**$99**
EXPENSES TOTAL	**–**	**$99**	**$99**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72R4 - ACL INDEPENDENT LIVING STATE GRANT	–	$99	$31,359
EXPENSES TOTAL	**–**	**$99**	**$31,359**

DEPARTMENT OF HUMAN SERVICES - DISABILITIES & REHABILITATION SERVICES - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$64,780	$72,100	$0
FRINGE BENEFITS	$29,602	$30,391	$0
0100 - GENERAL FUND TOTAL	**$94,382**	**$102,491**	**$0**
EXPENSES TOTAL	**$94,382**	**$102,491**	**$0**

ALL ACTIVITY CENTER POSITIONS

Position Name	Empty Values
Allocated FTE Count	
ALLOCATED FTE COUNT	0

DEPARTMENT OF HUMAN SERVICES - VOCATIONAL REHABILITATION SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$37,949	$152,344	$109,952
FRINGE BENEFITS	$28,516	$85,459	$63,461
SUPPLIES	$2,515	$13,000	$6,000
OTHER SERVICES	$91,431	$112,756	$93,513
0100 - GENERAL FUND TOTAL	**$160,411**	**$363,559**	**$272,926**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$688,209	$329,956	$812,461
FRINGE BENEFITS	$370,513	$185,766	$460,199
SUPPLIES	–	–	$85,000
OTHER SERVICES	–	–	$1,187,783
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,058,722**	**$515,722**	**$2,545,443**
EXPENSES TOTAL	**$1,219,134**	**$879,281**	**$2,818,369**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U9 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	–	$515,722	$2,545,443
F72S8 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	$1,058,722	–	–
EXPENSES TOTAL	**$1,058,722**	**$515,722**	**$2,545,443**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATOR DISABILITIES & VOCATIONAL REHABILITATION	1
ASSISTANT ADMINISTRATOR - VOC REHAB	0.5
COMPUTER SUPPORT SPECIALIST	1
DISTRICT MANAGER	2
EXECUTIVE ASSISTANT	1
FEDERAL GRANTS FINANCIAL ANALYST	0.5
REHABILITATION AIDE	1
TRANSITION PROGRAM ASSISTANT	1
VOCATIONAL REHABILITATION COUNSELOR I	2
VOCATIONAL REHABILITATION COUNSELOR II	1
VOCATIONAL REHABILITATION COUNSELOR III	2
VOCATIONAL REHABILITATION TRANSITION COORDINATOR	1
ALLOCATED FTE COUNT	**16**

DEPARTMENT OF HUMAN SERVICES - CHILDREN, YOUTH, & FAMILIES - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,122,213	$602,848	$792,880
FRINGE BENEFITS	$327,647	$212,765	$414,414
SUPPLIES	$30,288	$21,500	$23,700
OTHER SERVICES	$36,021	$41,168	$46,209
0100 - GENERAL FUND TOTAL	**$1,516,169**	**$878,281**	**$1,277,203**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$185,455	$230,821	$289,923
FRINGE BENEFITS	$80,971	$112,536	$148,627
OTHER SERVICES	–	–	$258,718
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$266,426**	**$343,357**	**$697,268**
EXPENSES TOTAL	**$1,782,595**	**$1,221,638**	**$1,974,471**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72T6 - SEXUAL ASSAULT SERVICES FORMULA	–	–	$258,718
F72U7 - SOCIAL SERVICES BLOCK GRANT	–	$339,320	$438,550
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$114,767	–	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$151,659	$4,037	–
EXPENSES TOTAL	**$266,426**	**$343,357**	**$697,268**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	0

Position Name	FY2027
DISTRICT MANAGER	2
ELIGIBILITY SPECIALIST I	0.25
FAMILY SERVICES SPECIALIST	3
RESIDENTIAL COUNSELOR	6
RESIDENTIAL SENIOR COUNSELOR	2
SOCIAL WORKER	4
ALLOCATED FTE COUNT	**17.25**

DEPARTMENT OF HUMAN SERVICES - PRESCHOOL SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,277,648	$3,181,203	$3,853,200
FRINGE BENEFITS	$1,376,313	$1,770,237	$2,074,071
SUPPLIES	-$150	–	–
0100 - GENERAL FUND TOTAL	**$3,653,811**	**$4,951,440**	**$5,927,271**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$5,430,984	-$185,495	$5,013,414
FRINGE BENEFITS	$3,032,644	$113,044	$3,062,152
SUPPLIES	$381,276	$29,863	$354,269
OTHER SERVICES	$986,168	$42,589	$920,797
CAPITAL PROJECTS	$11,147,770	–	$80,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$20,978,842**	**$0**	**$9,430,632**
EXPENSES TOTAL	**$24,632,653**	**$4,951,440**	**$15,357,903**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U0 - HEAD START	$1,950,210	$0	$9,430,632
F72D9 - HEAD START DISASTER RECOVERY	$44,569	–	–
F72G9 - HEAD START DISASTER RECOVERY	$628,050	–	–
F72H3 - HEAD START DISASTER RECOVERY	$1,475,556	–	–
F72H1 - HEAD START DISASTER RECOVERY	$3,835,220	–	–
F72H2 - HEAD START DISASTER RECOVERY	$4,177,903	–	–
F72H8 - HEAD START DISASTER ASSISTANCE	$112,000	–	–
F72H7 - HEAD START DISASTER ASSISTANCE	$373,813	–	–
F72J4 - HEAD START DISASTER ASSISTANCE	$538,613	–	–
F72O3 - HEAD START	$31,854	–	–
F72Q9 - HEAD START	$7,811,054	$0	–
EXPENSES TOTAL	**$20,978,842**	**$0**	**$9,430,632**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATOR PRESCHOOL SERVICE	1
ASSISTANT ADMINISTRATOR HEAD START	1
BUS DRIVER	4
BUS DRIVER AIDE	5
DISABILITIES COORDINATOR	1
EDUCATION COACH	0
EDUCATION MANAGER	1
EDUCATION SUPERVISOR	4
EXECUTIVE ASSISTANT	1
FACILITIES MAINTENANCE TECHNICIAN	3
FAMILY SERVICES COORDINATOR	1
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0
FEDERAL GRANTS FINANCIAL ANALYST	1
FOOD SERVICE WORKER	27
FOOD SERVICE WORKER LARGE CENTER	1
HEAD START BUS DRIVER	2
HEAD START DISABILITY COORDINATOR	1
HEAD START EDUCATION MANAGER	1
HEAD START HEALTH MANAGER	2
HEAD START NUTRITION ASSISTANT	1
HEAD START STOCK CLERK	1
HEALTH AIDE	3
HUMAN RESOURCES GENERALIST	1
MAINTENANCE WORKER	0
NUTRITION MANAGER	2
NUTRITION SUPERVISOR	2
PARENT INVOLVEMENT AIDE	2
PARENT INVOLVEMENT COORDINATOR	1
PRESCHOOL CUSTODIAL WORKER	2
PRESCHOOL TEACHER	38
PRESCHOOL TEACHER ASSISTANT	45
QUALITY CONTROL DATA ENTRY SPECIALIST	1
SOCIAL SERVICE AIDE	13
SOCIAL SERVICE AIDE I	1
SOCIAL SERVICE MANAGER	1
SOCIAL SERVICES MANAGER (DHS-PSP)	1
STOCK CLERK	3
STOREROOM MANAGER	2
ALLOCATED FTE COUNT	**179**

DEPARTMENT OF HUMAN SERVICES - EVALUATION & DIAGNOSIS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$583,138	$682,419	$547,525
FRINGE BENEFITS	$245,149	$304,257	$267,367
SUPPLIES	$11,857	$5,000	$13,600
OTHER SERVICES	$726,924	$305,616	$273,808
0100 - GENERAL FUND TOTAL	**$1,567,069**	**$1,297,292**	**$1,102,300**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$330,866	$434,034	$612,591
FRINGE BENEFITS	$180,215	$241,663	$318,391
SUPPLIES	$34,832	$40,767	$90,767
OTHER SERVICES	$60,925	$419,891	$837,051
CAPITAL PROJECTS	$19,998	–	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$626,836**	**$1,136,356**	**$1,858,800**
EXPENSES TOTAL	**$2,193,905**	**$2,433,648**	**$2,961,100**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U7 - SOCIAL SERVICES BLOCK GRANT	–	$442,008	$513,638
F72V9 - CHILD ABUSE AND NEGLECT STATE GRANT	–	$82,581	$82,581
F72W0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	$273,953	$360,972
F72W1 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	$8,467	$8,467
F72W3 - STEPHANIE TUBBS JONES CHILD WELFARE SERVICES PROGRAM	–	$188,890	$188,890
F72V8 - CHAFEE EDUCATION AND TRAINING VOUCHER PROGRAM	–	$2,988	$2,988
F72W2 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES	–	$190,197	$190,197
F72T3 - STEPHANIE TUBBS JONES CHILD WELFARE	$21,177	$0	–
V7234 - COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS	$14,044	$0	–
F72N8 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	$33,814	$0	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$285,527	–	–
F72Q3 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	$10,709	$0	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F72R0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	$32,337	$0	–
F72R1 - CHAFEE EDUCATION AND TRAINING VOUCHERS PROGRAM	$3,674	–	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$225,554	-$52,728	–
F72T7 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	–	–	$511,067
EXPENSES TOTAL	**$626,836**	**$1,136,356**	**$1,858,800**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATOR CHILD & FAMILY SERVICES	1
ASSISTANT ADMINISTRATOR (CFS)	1
CASEWORKER	2
DISTRICT MANAGER	2
DISTRICT MANAGER (APS STX)	0
DISTRICT MANAGER (CFS)	2
FAMILY SERVICES SPECIALIST	5
LEGAL COUNSEL	1
OFFICE MANAGER	1
OUTREACH COORDINATOR	1
RESIDENTIAL SENIOR COUNSELOR	1
SOCIAL WORKER	0
ALLOCATED FTE COUNT	**18**

DEPARTMENT OF HUMAN SERVICES - YOUTH REHABILITATION CENTER

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,155,922	$1,918,570	$2,133,409
FRINGE BENEFITS	$822,425	$928,233	$1,013,220
SUPPLIES	$85,260	$80,000	$73,000
OTHER SERVICES	$57,790	$67,000	$50,363
0100 - GENERAL FUND TOTAL	**$3,121,397**	**$2,993,803**	**$3,269,992**
EXPENSES TOTAL	**$3,121,397**	**$2,993,803**	**$3,269,992**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATOR JUVENILE JUSTICE (DIPS)	1
COOK II	2
COORDINATOR HEALTH OUTREACH SERVICES	1
CORRECTION OFFICER	21
CORRECTION OFFICER SUPERVISOR	0
DIRECTOR OF TREATMENT	1
INSTITUTIONAL FOOD SERVICE WORKER	1
PROGRAM ACTIVITY COORDINATOR	1
PROGRAM MONITOR II	1
SENIOR CORRECTION OFFICER	1
SUPPORT SERVICES SUPERVISOR	1
ALLOCATED FTE COUNT	**31**

DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE PROGRAMS - ADMINISTRATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$121,029	$450,753	$460,405
FRINGE BENEFITS	$50,995	$192,705	$256,312
SUPPLIES	–	$4,000	$0
OTHER SERVICES	–	$10,800	$6,960
0100 - GENERAL FUND TOTAL	**$172,025**	**$658,258**	**$723,677**
EXPENSES TOTAL	**$172,025**	**$658,258**	**$723,677**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATOR OF FAMILY ASSISTANCE	1
ASSISTANT ADMINISTRATOR FAMILY ASSISTANCE	1
DIRECTOR OF OPERATIONS	1
OFFICE MANAGER	1
SPECIAL ASSISTANT	2
ALLOCATED FTE COUNT	**7**

DEPARTMENT OF HUMAN SERVICES - PUBLIC FINANCIAL ASSISTANCE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$459,837	–	–
FRINGE BENEFITS	$249,044	–	–
OTHER SERVICES	$425,985	$500,000	$650,000
0100 - GENERAL FUND TOTAL	**$1,134,866**	**$500,000**	**$650,000**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	$1,107,861	$1,040,000	$1,040,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,107,861**	**$1,040,000**	**$1,040,000**
EXPENSES TOTAL	**$2,242,726**	**$1,540,000**	**$1,690,000**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72W8 - PAYMENTS TO TERRITORIES - ADULTS	–	$1,040,000	$1,040,000
F72T1 - PAYMENT TO TERRITORIES - ADULTS	$1,107,861	–	–
EXPENSES TOTAL	**$1,107,861**	**$1,040,000**	**$1,040,000**

DEPARTMENT OF HUMAN SERVICES - FOOD STAMP

FY2027 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

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	0.5
ADMINISTRATIVE SECRETARY I	0
ASSISTANT DIRECTOR OF OPERATIONS	0.5
COMPUTER SUPPORT SPECIALIST	0.5
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	1
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.75
ELIGIBILITY INFORMATION CLERK I	1.5
ELIGIBILITY INFORMATION CLERK II	1
ELIGIBILITY SPECIALIST I	6
ELIGIBILITY SPECIALIST II	2.5
ELIGIBILITY SPECIALIST III	1
ELIGIBILITY SUPERVISOR	2.5
EXECUTIVE ADMINISTRATIVE ASSISTANT	0
FRONT-END INVESTIGATOR II	0.5
SYSTEM ANALYST II	0.5
ALLOCATED FTE COUNT	18.75

DEPARTMENT OF HUMAN SERVICES - LOW-INCOME ENERGY ASSISTANCE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$6,903	–	$0
FRINGE BENEFITS	$3,917	–	$0
OTHER SERVICES	$594,207	$560,322	$500,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$605,027**	**$560,322**	**$500,000**
EXPENSES TOTAL	**$605,027**	**$560,322**	**$500,000**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U7 - SOCIAL SERVICES BLOCK GRANT	–	$500,000	$500,000
F72M8 - SOCIAL SERVICES BLOCK GRANT	$6,191	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	-$3,604	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$304,872	–	–
V7236 - EMERGENCY RENTAL ASSISTANCE PROGRAM	$5,241	–	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$292,326	$60,322	–
EXPENSES TOTAL	**$605,027**	**$560,322**	**$500,000**

DEPARTMENT OF HUMAN SERVICES - GENERAL SOCIAL SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$3,840	–	–
FRINGE BENEFITS	$1,444	–	–
0100 - GENERAL FUND TOTAL	**$5,284**	**–**	**–**
EXPENSES TOTAL	**$5,284**	**–**	**–**

DEPARTMENT OF HUMAN SERVICES - TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) EMPLOYMENT & TRAINING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$538,161	$555,196	$781,472
FRINGE BENEFITS	$303,819	$348,207	$450,120
SUPPLIES	$22,259	$500,000	$122,606
OTHER SERVICES	$385,661	$726,815	$1,096,808
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,249,899**	**$2,130,218**	**$2,451,006**
EXPENSES TOTAL	**$1,249,899**	**$2,130,218**	**$2,451,006**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72V1 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	–	$2,130,218	$2,174,484
F72V2 - AFFORDABLE CARE ACT PERSONAL RESPONSIBILITY EDUCATION PROGRAM	–	–	$276,522
F72F3 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$201,730	$0	–
F72M2 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$10,620	–	–
F7277 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$615	$0	–
F7297 - TAMPORARY ASSISTANCE FOR NEEDY FAMI	$4,756	$0	–
F72J6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$833	$0	–
F72J7 - PERSONAL RESPONSIBILTY EDUCATION PROGRAM	$25,897	$0	–
F72O9 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$56,166	$0	–
F72Q5 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	$33,705	–	–
F72S2 - AFFORDABLE CARE ACT (ACA)PERSONAL RESPONSIBILITY EDUCATION PROGRAM	$42,280	–	–
F72S6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$873,298	–	–
EXPENSES TOTAL	**$1,249,899**	**$2,130,218**	**$2,451,006**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR JOBS PROGRAM	0.7
DISTRICT MANAGER	1
EMPLOYMENT TRAINING OFFICER	6
EMPLOYMENT TRAINING SUPERVISOR	1
FEDERAL GRANTS FINANCIAL ANALYST	1
INTAKE COUNSELOR	1
OFFICE MANAGER	1
PREP COORDINATOR	1
PROJECT FACILITATOR	2
ALLOCATED FTE COUNT	**14.7**

DEPARTMENT OF HUMAN SERVICES - CHILD CARE SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$337,450	–	$425,000
0100 - GENERAL FUND TOTAL	**$337,450**	**–**	**$425,000**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$630,325	$843,744	$1,337,781
FRINGE BENEFITS	$365,687	$528,570	$769,917
SUPPLIES	$100,077	$258,716	$673,881
OTHER SERVICES	$6,437,972	$5,528,450	$5,334,276
CAPITAL PROJECTS	–	–	$60,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$7,534,062**	**$7,159,480**	**$8,175,855**
2239 - SCHOOL LUNCH REVOLVING FUND			
SUPPLIES	$278,621	$0	–
2239 - SCHOOL LUNCH REVOLVING FUND TOTAL	**$278,621**	**$0**	**–**
EXPENSES TOTAL	**$8,150,134**	**$7,159,480**	**$8,600,855**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U8 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	–	$5,160,248	$6,158,672
F72U3 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	–	$210,709	–
F72W7 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND	–	$682,756	$682,756
F72E9 - CHILD CARE DEVELOPMENT FUND	$156,875	$0	–
F72N9 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$2,833,503	$0	$659,256
V7201 - CHILD CARE DEVELOPMENT FUND (CARES ACT)	$60,000	$0	–
F72I9 - CHILD CARE DEVELOPMENT FUND	$462,653	$0	–
V7211 - CHILD CARE AND DEVELOPMENT BLOCK	$550,000	$0	–
V7212 - CHILD CARE AND DEVELOPMENT BLOCK	$1,393,701	$0	–
V7222 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$225,803	$0	–
F72Q2 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$933,869	$0	–
F72R7 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$917,658	$1,105,767	$675,171

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES TOTAL	$7,534,062	$7,159,480	$8,175,855

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATOR CHILDCARE & REGULATORY	1
ASSISTANT ADMINISTRATOR CHILD CARE SERVICES	1
CHILDCARE SPECIALIST	3
DIRECTOR OF LICENSING	1
DIRECTOR OF QUALITY IMPROVEMENT	1
DIRECTOR OF SUBSIDY	1
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0.5
FEDERAL GRANTS FINANCIAL ANALYST	1
INFANT TODDLER SPECIALIST	1
LICENSING SPECIALIST	1
OFFICE ASSISTANT	2
PROCESSING COORDINATOR	3
QUALITY IMPROVEMENT SPECIALIST	4
REGULATORY SPECIALIST	3
SENIOR CHILDCARE SPECIALIST	1
SENIOR REGULATORY SPECIALIST	1
ALLOCATED FTE COUNT	25.5

DEPARTMENT OF HUMAN SERVICES - INTAKE & EMERGENCY SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$250,979	$328,115	$270,198
FRINGE BENEFITS	$103,029	$125,625	$117,024
SUPPLIES	$8,201	$7,500	$10,000
OTHER SERVICES	$153,321	$207,696	$204,014
0100 - GENERAL FUND TOTAL	**$515,529**	**$668,936**	**$601,236**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$616,911	$624,089	$640,370
FRINGE BENEFITS	$278,185	$323,641	$331,670
OTHER SERVICES	$4,445	$4,800	$75,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$899,541**	**$952,530**	**$1,047,040**
EXPENSES TOTAL	**$1,415,070**	**$1,621,466**	**$1,648,276**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U7 - SOCIAL SERVICES BLOCK GRANT	–	$987,012	$1,047,040
F72M8 - SOCIAL SERVICES BLOCK GRANT	$118	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$444,689	–	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$454,733	-$34,482	–
EXPENSES TOTAL	**$899,541**	**$952,530**	**$1,047,040**

ALL ACTIVITY CENTER POSITIONS

Position Name	Empty Values
Allocated FTE Count	
ALLOCATED FTE COUNT	**0**

DEPARTMENT OF HUMAN SERVICES - OFFICE OF RESIDENTIAL SERVICES

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$78,201	$78,000	$78,000
FRINGE BENEFITS	$37,999	$30,843	$40,892
SUPPLIES	$721	$3,000	$3,000
OTHER SERVICES	$12,008,926	$14,794,628	$16,504,649
0100 - GENERAL FUND TOTAL	**$12,125,847**	**$14,906,471**	**$16,626,541**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$104,849	$104,548	$103,368
FRINGE BENEFITS	$66,495	$71,867	$71,500
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$171,344**	**$176,414**	**$174,868**
EXPENSES TOTAL	**$12,297,190**	**$15,082,885**	**$16,801,409**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72U7 - SOCIAL SERVICES BLOCK GRANT	–	$174,867	$174,868
F72Q0 - SOCIAL SERVICES BLOCK GRANT	$89,583	–	–
F72T0 - SOCIAL SERVICES BLOCK GRANT	$81,761	$1,547	–
EXPENSES TOTAL	**$171,344**	**$176,414**	**$174,868**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATOR OF RESIDENTIAL SERVICES	1
FAMILY SERVICES SPECIALIST	1
SUPPORT SERVICE COORDINATOR	0
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF HUMAN SERVICES - MEDICAID & CHILDREN'S HEALTH INSURANCE PROGRAM

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$617,631	$577,433	$567,176
FRINGE BENEFITS	$317,636	$310,853	$315,339
SUPPLIES	$5,535	$77,912	$25,000
OTHER SERVICES	$8,366,853	$14,307,933	$12,928,490
CAPITAL PROJECTS	–	$137,812	$42,398
0100 - GENERAL FUND TOTAL	**$9,307,655**	**$15,411,943**	**$13,878,403**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$1,289,961	$1,212,506	$2,921,224
FRINGE BENEFITS	$702,304	$748,869	$1,619,363
SUPPLIES	$1,649	$943,258	$25,000
OTHER SERVICES	$98,727,149	$173,722,687	$83,380,287
CAPITAL PROJECTS	–	$413,436	$795,023
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$100,721,063**	**$177,040,756**	**$88,740,897**
2146 - PHARMACY ASSIST TO AGED			
MISCELLANEOUS	–	$690,826	–
2146 - PHARMACY ASSIST TO AGED TOTAL	**–**	**$690,826**	**–**
EXPENSES TOTAL	**$110,028,718**	**$193,143,525**	**$102,619,300**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
–	–	–	–
PROJECTS TOTAL	**–**	**–**	**–**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F72V4 - GRANT TO STATES FOR MEDICAID	–	$1,537,808	$1,950,675
F72V5 - GRANT TO STATES FOR MEDICAID	–	$13,309,599	$15,177,714
F72V6 - GRANT TO STATES FOR MEDICAID	–	$3,175,812	$4,181,360
F72W4 - GRANT TO STATES FOR MEDICAID	–	$142,062,192	$54,600,294
F72W5 - MEDICARE PRESCRIPTION DRUG COVERAGE	–	$2,186,799	$789,187
F72V7 - CHILDREN'S HEALTH INSURANCE PROGRAM	–	–	$12,041,667
F7295 - MEDICAL ASSISTANCE PROGRAM - MEDICA	-$1,724	–	–
F72D2 - MEDICAL ASSISTANCE PROGRAM - MEDICA	-$578	–	–
F72O8 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	$9,171	–	–
F72O7 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	$338	–	–
F72P3 - MEDICAL ASSISTANCE PROGRAM (ADMIN)	-$18,598	$0	–
F72R8 - MEDICAL ASSISTANCE PROGRAM - ADMINISTRATION	$966,082	$0	–
F72R9 - MEDICAL ASSISTANCE PROGRAM - ELIGIBILITY AND ENROLLMENT	$2,813,341	$0	–
F72S0 - MEDICAL ASSISTANCE PROGRAM - MMIS	$5,390,697	$3,027,320	–
F72S4 - MEDICAL ASSISTANCE PROGRAM - CLAIMS	$80,749,435	–	–
F72S7 - CHILDREN'S HEALTH INSURANCE PROGRAM	$9,752,163	$7,791,159	–
F72S5 - MEDICARE PRESCRIPTION DRUG PROGRAM	$1,060,736	–	–
F72X2 - GRANTS TO STATES FOR MEDICAID	–	$3,950,067	–
EXPENSES TOTAL	**$100,721,063**	**$177,040,756**	**$88,740,897**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	0.75
ADMINISTRATIVE OFFICER III	0.75
ADMINISTRATOR	0.5
ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT	1
CASEWORKER	3.5
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	3.25
CLAIMS SPECIALIST	1.5
DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANCE	1
DIRECTOR OF OPERATIONS	1
DIRECTOR OF PROGRAM INTEGRITY	1
ELIGIBILITY INFORMATION CLERK I	6.25
ELIGIBILITY SPECIALIST I	16.75
ELIGIBILITY SPECIALIST II	4.75
ELIGIBILITY SUPERVISOR	1.5
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.5
EXECUTIVE ADMINISTRATOR	0.75
EXECUTIVE ASSISTANT	1.5
EXECUTIVE PROJECT MANAGER	0.75
EXPANSION SERVICES COORDINATOR	0.75
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1
FEDERAL GRANTS FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	2.75
HOSPITALITY PATIENT CARE COORDINATOR	2
MEDICAID PROGRAM CLAIMS SUPERVISOR	1
MMIS OPERATIONS MANAGER	0.75
OFFICE ASSISTANT	1.25
OFFICE ASSISTANT -STX	0.5
ORGAN TRANSPLANT COORDINATOR	0.75

Position Name	FY2027
PROGRAM INTEGRITY ANALYST	1.5
PROVIDER RELATIONS INTAKE CLERK	0.75
PROVIDER RELATIONS REPRESENTATIVE I	1.5
PROVIDER RELATIONS REPRESENTATIVE II	0.75
PROVIDER RELATIONS REPRESENTATIVE III	0.75
PROVIDER RELATIONS SPECIALIST	1.75
QUALITY CONTROL REVIEWER I	1
QUALITY CONTROL REVIEWER I - STX	0.75
SUPERVISOR SPECIAL SERVICES	1
SYSTEM ANALYST II	2.75
ALLOCATED FTE COUNT	**73.25**


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

Transportation, Facilities and Communication



Department of Public Works

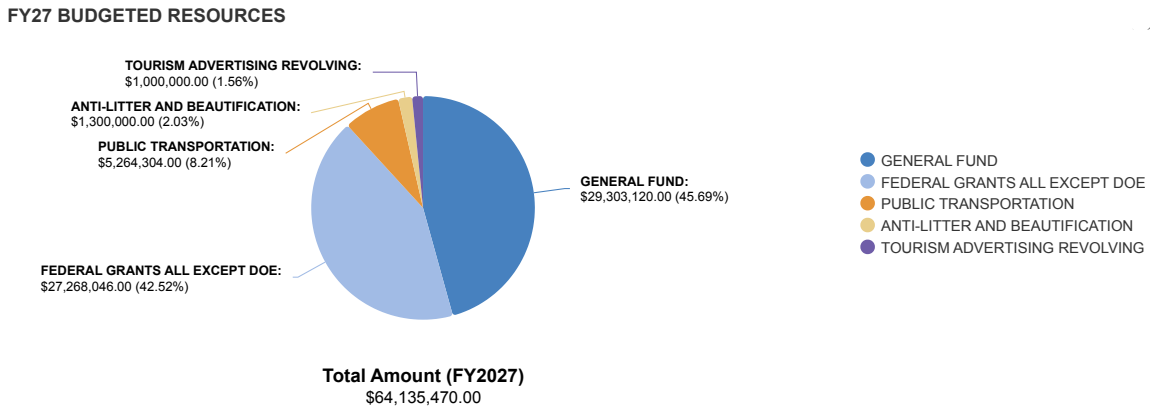
DEPARTMENT OF PUBLIC WORKS

FY2027 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.

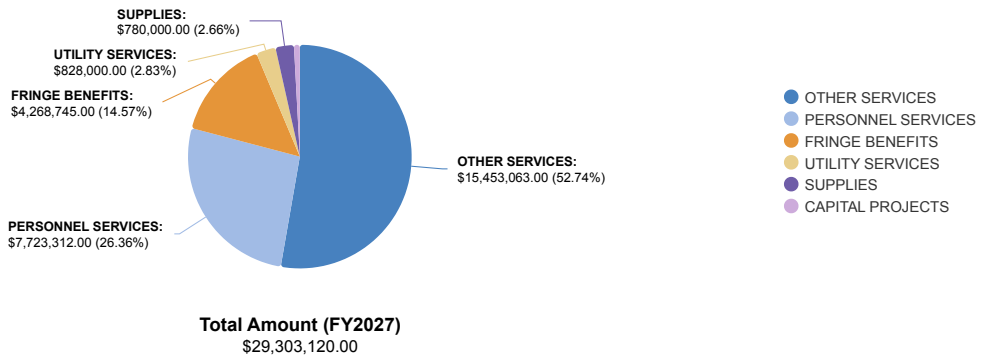
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$25,457,897	$26,339,150	$29,303,120
3030 - ST CROIX CAPITAL IMPROVEMENT	$1,555,700	–	–
6068 - TOURISM ADVERTISING REVOLVING	$1,015,519	$1,000,000	$1,000,000
0101 - GENERAL FUND NON-LAPSING	$434,761	–	–
2043 - ANTI-LITTER AND BEAUTIFICATION	$1,159,891	$0	$1,300,000
3031 - ST CROIX CAPITAL IMPROVEMENT	$1,503,847	$0	–
APPROPRIATED TOTAL	**$31,127,614**	**$27,339,150**	**$31,603,120**
FEDERAL			
2050 - PWD FED CONTRIBUTIONS CAPITAL	–	$220,827	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$6,692,210	$4,385,049	$27,268,046
FEDERAL TOTAL	**$6,692,210**	**$4,605,876**	**$27,268,046**
NON APPROPRIATED			
3034 - DISTRICT PUBLIC ROAD FUND	$244,153	$2,181,970	–
3035 - DISTRICT STREET LIGHTING FUND	$1,500,000	–	–
3036 - PUBLIC CEMETERY REVOLVING	$236,039	–	–
3040 - PUBLIC PARKING LOT FUND	$1,240,432	$134,200	–
6058 - PUBLIC TRANSPORTATION	$4,974,134	$5,546,112	$5,264,304
0105 - SINGLE PAYER UTILITY FUND	$861,872	$828,000	–
2048 - PWD FEDERAL CONTRIBUTIONS	–	$10,000	–
2049 - PWD FEDERAL CONTRIBUTIONS NON-LAPSING	$644,332	$2,537,710	–
8001 - ASSET RECOVERY FUND	$364	$0	–
NON APPROPRIATED TOTAL	**$9,701,326**	**$11,237,993**	**$5,264,304**
EXPENSES TOTAL	**$47,521,150**	**$43,183,019**	**$64,135,470**

FY27 RECOMMENDED GENERAL FUND BY CATEGORY



Total Amount (FY2027)
$29,303,120.00

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY	$200,000	$200,000	$200,000
M2411 - NEW WESTERN CEMETARY WALL	$679,981	–	–
M2453 - DPW MISCELLANEOUS ROAD REPAIR	$2,036,209	$3,000,000	$5,000,000
M2533 - PUBLIC TRANSPORTATION SUBSIDY VITRAN	$5,000,000	$4,992,315	$4,992,315
PROJECTS TOTAL	**$7,916,191**	**$8,192,315**	**$10,192,315**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	$60,464	–	–
MEMBERSHIP DUES	$589	–	–
DEBRIS REMOVAL	$10,445	–	–
REPAIRS & MAINTENANCE	$5,324,778	$5,086,500	$9,497,376
AUTOMOTIVE REPAIR & MAINTENANCE	$17,401	–	–
RENTAL OF LAND/BUILDINGS	$17,205	–	–
RENTAL MACHINES/EQUIPMENT	$216,712	$53,000	$53,000
PROFESSIONAL SERVICES	$89,950	$242,150	$245,450
SECURITY SERVICES	$14,630	$15,700	$15,700
TRAINING	$11,800	$59,999	$59,999
COMMUNICATION	$165,283	$238,000	$238,000
ADVERTISING & PROMOTION	$7,240	$20,000	$20,000
PRINTING AND BINDING	$8,030	–	–
TRANSPORTATION - NOT TRAVEL	$47,679	$22,000	$22,000
TRAVEL	$99,882	$80,023	$70,023
TRAVEL / CASH ADVANCE	$9,620	–	–
PURCHASE BULK AIRLINE	$51,888	$39,200	$39,200
OTHER SERVICES NOC	$189,483	–	–
SUBSIDIES	$200,000	$200,000	$200,000
TRANSFER OUT GENERAL FUND	$5,000,000	$4,992,315	$4,992,315
0100 - GENERAL FUND TOTAL	**$11,543,077**	**$11,048,887**	**$15,453,063**
6068 - TOURISM ADVERTISING REVOLVING			
REPAIRS & MAINTENANCE	$1,015,519	$1,000,000	–
OTHER SERVICES NOC	–	–	$950,000
6068 - TOURISM ADVERTISING REVOLVING TOTAL	**$1,015,519**	**$1,000,000**	**$950,000**
0101 - GENERAL FUND NON-LAPSING			
REPAIRS & MAINTENANCE	$57,800	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$57,800**	**–**	**–**
2043 - ANTI-LITTER AND BEAUTIFICATION			
DEBRIS REMOVAL	$89,790	$0	–
REPAIRS & MAINTENANCE	$995,101	$500,000	$1,000,000
GRANTS/IND GOVT AGENCIES	–	-$500,000	–
OTHER SERVICES NOC	$75,000	$0	$300,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	**$1,159,891**	**$0**	**$1,300,000**
2050 - PWD FED CONTRIBUTIONS CAPITAL	–	$220,827	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
CREDIT CARD EXPENSES	$5,918	–	–
REPAIRS & MAINTENANCE	$2,863	$0	$2,805
AUTOMOTIVE REPAIR & MAINTENANCE	$7,727	$0	$0
PROFESSIONAL SERVICES	$1,043,327	$0	$382,412
SECURITY SERVICES	$11,143	–	$35,551
TRAINING	$5,000	$0	$30,210
COMMUNICATION	$7,279	–	$0
ADVERTISING & PROMOTION	$900	$0	$0

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
TRANSPORTATION - NOT TRAVEL	$994	$0	$0
TRAVEL	$43,794	–	$51,810
TRAVEL / CASH ADVANCE	$7,039	–	$0
PURCHASE BULK AIRLINE	$20,500	$0	$0
OTHER SERVICES NOC	$393	$3,181,744	$1,885,973
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,156,877**	**$3,181,744**	**$2,388,761**
3034 - DISTRICT PUBLIC ROAD FUND			
REPAIRS & MAINTENANCE	$73,753	$61,292	–
3034 - DISTRICT PUBLIC ROAD FUND TOTAL	**$73,753**	**$61,292**	**–**
3036 - PUBLIC CEMETERY REVOLVING			
REPAIRS & MAINTENANCE	$108,544	–	–
PROFESSIONAL SERVICES	$22,100	–	–
ADVERTISING & PROMOTION	$682	–	–
3036 - PUBLIC CEMETERY REVOLVING TOTAL	**$131,326**	**–**	**–**
3040 - PUBLIC PARKING LOT FUND			
REPAIRS & MAINTENANCE	$42,097	$15,000	–
RENTAL MACHINES/EQUIPMENT	$2,394	$3,000	–
PROFESSIONAL SERVICES	–	$30,000	–
SECURITY SERVICES	$22,177	$6,300	–
COMMUNICATION	$12,337	$11,000	–
TRANSPORTATION - NOT TRAVEL	$425	$1,000	–
TRAVEL	–	$12,000	–
OTHER SERVICES NOC	$224	$900	–
3040 - PUBLIC PARKING LOT FUND TOTAL	**$79,654**	**$79,200**	**–**
6058 - PUBLIC TRANSPORTATION			
REPAIRS & MAINTENANCE	$32,937	$275,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$29,137	$700,000	–
RENTAL MACHINES/EQUIPMENT	$26,741	$105,000	–
PROFESSIONAL SERVICES	$42,055	$150,000	–
SECURITY SERVICES	$21,930	$150,000	–
COMMUNICATION	$18,899	$60,000	–
ADVERTISING & PROMOTION	$450	$2,000	–
PRINTING AND BINDING	$523	–	–
TRANSPORTATION - NOT TRAVEL	$7,184	$20,000	–
TRAVEL	$1,425	–	–
OTHER SERVICES NOC	$4,195	$2,000	–
6058 - PUBLIC TRANSPORTATION TOTAL	**$185,476**	**$1,464,000**	**–**
2048 - PWD FEDERAL CONTRIBUTIONS	–	$10,000	–
2049 - PWD FEDERAL CONTRIBUTIONS NON-LAPSING	$644,332	$2,537,710	–
8001 - ASSET RECOVERY FUND			
PROFESSIONAL SERVICES	$364	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$364**	**$0**	**–**
OTHER SERVICES TOTAL	**$16,048,068**	**$19,603,661**	**$20,091,824**
EXPENSES TOTAL	**$16,048,068**	**$19,603,661**	**$20,091,824**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
OLD HOSPITAL GROUND INVESTMENTS, INC dba CARPET MASTERS	$44,400
CARIBBEAN COOLING COMPANY, INC / CENTRAL AIR, INC	$32,305
MANGO MEDIA, LLC	$10,000
IMPORT SUPPLY	$6,240
RANGER AMERICAN	$0
OMNI SYSTEMS, INC	$4,305
JANITORIAL SERVICES	$80,600
IWORQS	$35,500
CHEM CHECK CO., INC	$25,000
ALARM CO	$3,100
CELOXIS	$4,000
AMOUNT	**$245,450**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2027
Amount	
SECURITY SERVICES	$576
DESIGN DISTRICT, PLLC	$128,709
CHEM CHECK CO, INC	$42,237
BID PROCEDURE (SPECIALTY)	$210,890
AMOUNT	**$382,412**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
FEDERAL			
F6109 - FEDERAL TRANSIT FORMULA GRANTS	$2,366	$0	$469,267
F6123 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	$4,960	–	$426,040
F6124 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	–	–	$1,696,405
F6131 - FEDERAL TRANSIT FORMULA GRANT	–	$0	$472,340
V6108 - FEDERAL TRANSIT FORMULA GRANTS	$228,769	$0	$468,980
F6119 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	$49,285	–	$399,957
F6138 - FEDERAL TRANSMIT FORMULA GRANT	$1,159,504	$0	$1,741,669
F6117 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$65,587	–	$987,903
F6130 - METROPOLITAN TRANSPORTATION PLAN/STATE PLANNING AND RESEARCH	$450	$0	$374,550
F2163 - ECONOMIC ADJUSTMENT ASSISTANCE	–	$1,265,050	–
F6144 - FEDERAL TRANSIT FORMULA GRANTS	$1,613,949	$0	$4,042,316
F6145 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$2,000,000
F6146 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$323,250
F6147 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$544,485
F6151 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$500,000
F6152 - FEDERAL TRANSIT FORMULA GRANTS	–	$0	$6,217,376
FEDERAL TOTAL	**$3,124,870**	**$1,265,050**	**$20,664,538**
TRANSPORTATION			
F6174 - CHRISTIANSTED ROAD REHABILITATION ECONOMIC	$246,024	–	–
FZ185 - SPRING GUT ROAD PROJECT	–	$220,827	–
F6108 - HIGHWAY PLANNING AND CONSTRUCTION	$1,640	$0	–
F6132 - HIGHWAY PLANNING AND CONSTRUCTION	$300	$0	–
F6133 - HIGHWAY PLANNING AND CONSTRUCTION	–	$292,742	–
F6134 - HIGHWAY PLANNING AND CONSTRUCTION	$442,083	$0	–
F6135 - HIGHWAY PLANNING AND CONSTRUCTION	–	$0	$58,608
F6160 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$406,264
F6161 - HIGHWAY PLANNING AND CONSTRUCTION	$823,827	$0	–
FU188 - HIGHWAY PLANNING AND CONSTRUCTION	–	$10,000	$16,708
FU189 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$10,683
FW150 - HIGHWAY PLANNING AND CONSTRUCTION	$177,524	$1,032,952	$372,745
FW650 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$639,905
FWP6A - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$38,991
FWP6B - HIGHWAY PLANNING AND CONSTRUCTION	$4,700	$1,114,305	$1,490,763
FWZ5M - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$1,069,330
FZ318 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$438,531
F6110 - HIGHWAY PLANNING AND CONSTRUCTION	$332	$0	–
F6113 - HIGHWAY PLANNING AND CONSTRUCTION	$567,729	$0	–
F6168 - HIGHWAY PLANNING AND CONSTRUCTION	$369	–	$57,792
F6167 - HIGHWAY PLANNING AND CONSTRUCTION	$2,500	$0	$34,902

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
F6139 - HIGHWAY PLANNING AND CONSTRUCTION	–	$0	$22,073
F6141 - HIGHWAY PLANNING AND CONSTRUCTION	$446	$0	$12,024
F6142 - HIGHWAY PLANNING AND CONSTRUCTION	$4,270	–	–
F6143 - HIGHWAY PLANNING AND CONSTRUCTION	$2,500	–	$28,264
F6148 - HIGHWAY PLANNING AND CONSTRUCTION	$588,557	–	$1,138
F6149 - HIGHWAY PLANNING AND CONSTRUCTION	$916	$0	–
F6150 - HIGHWAY PLANNING AND CONSTRUCTION	$223,879	$0	$96,142
F6100 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$1,450,000
F6154 - HIGHWAY PLANNING AND CONSRUCTION	–	$650,000	–
F6153 - HIGHWAY PLANNING AND CONSTRUCTION	–	$20,000	–
TRANSPORTATION TOTAL	**$3,087,594**	**$3,340,826**	**$6,244,863**
FEDERAL PROGRAMS			
F6106 - FEDERAL TRANSIT FORMULA GRANTS	$21,258	$0	–
F6112 - FEDERAL TRANSIT FORMULA GRANTS	$2,952	$0	–
F6136 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	–	–	$305,951
V6106 - FEDERAL TRANSIT FORMULA	$269,696	–	–
V6107 - FEDERAL TRANSIT FORMULA	$21,278	–	$52,694
F6140 - FEDERAL TRANSIT FORMULA GRANT	$164,562	–	–
FEDERAL PROGRAMS TOTAL	**$479,745**	**$0**	**$358,645**
PROJECTS TOTAL	**$6,692,210**	**$4,605,876**	**$27,268,046**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT II	1
ACCOUNTANT III	2
ACCOUNTS PAYABLE SPECIALIST	1
ADA COORDINATOR	1
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE SPECIALIST	6
ADMINISTRATOR DRUG & ALCOHOL	1
ASSISTANT COMMISSIONER STT/STJ	1
ASSISTANT DIRECTOR ADMIN SERVICES	1
ASSISTANT DIRECTOR CONSTRUCTION	1
BUS DRIVER	6
BUS DRIVER/DISPATCH	3
BUS OPERATOR	20
CAPITAL IMPROVEMENT PROGRAM (CIP) ENGINEERING ADMINISTRATOR	1
CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT COORDINATOR	2
CARPENTER	2
CASHIER II	3
CEMETERY CARETAKER	3
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
CIVIL RIGHTS PROGRAM MANAGER	1
COMMISSIONER	1
COMMUNICATIONS SPECIALIST	2
CONSTRUCTION PROJECT ADMINISTRATOR	1
CONTRACT PAYMENT ADMINISTRATOR	1
CONTRACT SPECIALIST	1
COORDINATOR FERRYBOAT OPERATOR & MAINTENANCE	1
COORDINATOR OF CEMETERY SERVICES	1
CUSTODIAL WORKER	2
CUSTODIAN	2
DEPUTY COMMISSIONER	1
DEPUTY COMMISSIONER OF OPERATIONS	1
DEPUTY COMMISSIONER OF TRANSPORTATION	1
DIFFERENTIAL	1
DIRECTOR ADMINISTRATIVE SERVICES	1
DIRECTOR CEMETERY	1
DIRECTOR CONSTRUCTION	1
DIRECTOR EQUIPMENT MAINTENANCE	1
DIRECTOR HUMAN RESOURCES & PAYROLL	1
DIRECTOR OF CONSTRUCTION	1
DIRECTOR OF ROADS	2
DIRECTOR ROADS & HIGHWAYS	1
DISADVANTAGE BUSINESS ENTERPRISE PROGRAM COORDINATOR	1
DISASTER RECOVERY PROGRAM MANAGER	1
DISTRICT ENGINEER	3

Position Name	FY2027
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
EXECUTIVE SECRETARY	1
FEDERAL ACQUISITION SPECIALIST	1
FEDERAL FISCAL OFFICER	1
FEES & COMPENSATION NOC	1
FIELD AIDE	2
FISCAL OPERATIONS SPECIALIST	1
GENERAL MAINTENANCE WORKER I	9
GENERAL MAINTENANCE WORKER II	16
GRANTS MANAGER	1
HEAVY EQUIPMENT MECHANIC	3
HEAVY EQUIPMENT OPERATOR I	7
HEAVY EQUIPMENT OPERATOR II	6
HOLIDAY PAY	1
HUMAN RESOURCES & PAYROLL ANALYST	1
HUMAN RESOURCES GENERALIST	2
LABORER II	4
LITTER OFFICER	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	1
OPERATIONS ADMINISTRATIVE SPECIALIST	1
OPERATIONS MANAGER	1
OPERATIONS MANAGER STJ	1
OVERTIME	1
PARKING LOT ATTENDANT	1
PARKING LOT MANAGER	1
PROGRAM AIDE	1
PROGRAM MANAGEMENT ASSISTANT	1
PROJECT ADMINISTRATOR	1
PROJECT ENGINEER	7
PROJECT INSPECTOR	2
PROJECT SUPERVISOR II	2
RECEPTIONIST/COLLECTOR	2
REFRIGERATION ENGINEER	1
ROUTE MATCH ADMINISTRATOR	1
SENIOR TRANSPORTATION DATA ANALYST	1
SPECIAL ASSISTANT	2
SPECIAL PROJECTS COORDINATOR	1
STRATEGIC SPECIALIST	2
SUPERINTENDENT OF ROADS	2
SUPERVISOR EQUIPMENT MAINTENANCE	2
SUPERVISOR MASS TRANSIT BUS OPERATOR	5
SUPERVISOR TRAFFIC SIGNAL MAINTENANCE	1
TERRITORIAL CONFIDENTIAL SECRETARY	1

Position Name	FY2027
TRADES HELPER	3
TRAFFIC SIGNAL MAINTENANCE TECHNICIAN	1
TRAFFIC SIGNAL SPECIALIST	1
TRANSPORTATION PLANNER	2
TRUCK DRIVER II	1
UTILITY WORKER STT	2
UTILITY WORKER STX	1
VITRAN BUS MECHANIC I	1
VITRAN BUS MECHANIC II	1
VITRAN BUS MECHANIC III	1
VITRAN OPERATIONS MANAGER	1
ALLOCATED FTE COUNT	**236**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
BUS DRIVER	1
BUS OPERATOR	1
CARPENTER	1
CHIEF OF STAFF	1
DIRECTOR ROADS & HIGHWAYS	0
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FIELD AIDE	1
GENERAL MAINTENANCE WORKER I	1
GENERAL MAINTENANCE WORKER II	2
GRANTS MANAGER	1
HEAVY EQUIPMENT MECHANIC	1
HEAVY EQUIPMENT OPERATOR I	1
MASON	1
MASS TRANSIT BUS OPERATOR	1
MECHANIC III	1
OPERATIONS MANAGER	1
PARKING LOT ATTENDANT	1
PROJECT INSPECTOR	1
SPECIAL ASSISTANT	1
UTILITY WORKER STX	1
ALLOCATED FTE COUNT	**21**

ACTIVITY CENTERS

60619 - DISTRICT ROAD FUND
61000 - COMMISSIONER'S OFFICE
61001 - NON-OPERATIONAL MISC
61030 - OPERATIONS STJ
61100 - OFFICE OF CHIEF ENGINEER
61110 - ENGINEERING
61120 - FEDERAL AID HIGHWAY PROGRAM
61200 - TRANSPORTATION
61300 - HUMAN RESOURCES AND PAYROLL
61330 - FINANCIAL MANAGEMENT
61410 - MAINTENANCE - FEDERAL AID HIGHWAY PROGRAM
61500 - OFFICE OF THE DIRECTOR
61510 - CONSTRUCTION
61600 - OPERATIONS STX
61610 - OPERATIONS
61611 - CAPITAL IMPROVEMENT PROGRAM
61620 - OPERATIONS STT
61810 - EQUIPMENT MAINTENANCE STX
61820 - EQUIPMENT MAINTENANCE STT

DEPARTMENT OF PUBLIC WORKS - DISTRICT ROAD FUND

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
3034 - DISTRICT PUBLIC ROAD FUND			
SUPPLIES	$109,089	$191,517	–
OTHER SERVICES	$73,753	$61,292	–
CAPITAL PROJECTS	$61,311	$1,929,162	–
3034 - DISTRICT PUBLIC ROAD FUND TOTAL	**$244,153**	**$2,181,970**	**–**
EXPENSES TOTAL	**$244,153**	**$2,181,970**	**–**

DEPARTMENT OF PUBLIC WORKS - COMMISSIONER'S OFFICE

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,858,727	$2,308,640	$1,857,739
FRINGE BENEFITS	$742,467	$1,122,027	$855,265
SUPPLIES	$86,420	$110,000	$83,000
OTHER SERVICES	$455,630	$693,005	$5,282,105
CAPITAL PROJECTS	$1,959,409	$2,800,000	$250,000
0100 - GENERAL FUND TOTAL	**$5,102,653**	**$7,033,672**	**$8,328,109**
3030 - ST CROIX CAPITAL IMPROVEMENT	$1,555,700	–	–
6068 - TOURISM ADVERTISING REVOLVING	$1,015,519	$1,000,000	$1,000,000
2043 - ANTI-LITTER AND BEAUTIFICATION			
OTHER SERVICES	$164,790	$0	$300,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	**$164,790**	**$0**	**$300,000**
3031 - ST CROIX CAPITAL IMPROVEMENT			
CAPITAL PROJECTS	$1,503,847	$0	–
3031 - ST CROIX CAPITAL IMPROVEMENT TOTAL	**$1,503,847**	**$0**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	$565,050	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$565,050**	**–**
3036 - PUBLIC CEMETERY REVOLVING			
SUPPLIES	$11,558	–	–
OTHER SERVICES	$131,326	–	–
CAPITAL PROJECTS	$93,155	–	–
3036 - PUBLIC CEMETERY REVOLVING TOTAL	**$236,039**	**–**	**–**
3040 - PUBLIC PARKING LOT FUND			
SUPPLIES	$29,243	$50,000	–
OTHER SERVICES	$79,654	$79,200	–
CAPITAL PROJECTS	$1,131,535	$5,000	–
3040 - PUBLIC PARKING LOT FUND TOTAL	**$1,240,432**	**$134,200**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$861,872	$828,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$861,872**	**$828,000**	**–**
2049 - PWD FEDERAL CONTRIBUTIONS NON-LAPSING	$644,332	$2,537,710	–
8001 - ASSET RECOVERY FUND			

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
OTHER SERVICES	$364	$0	–
8001 - ASSET RECOVERY FUND TOTAL	**$364**	**$0**	**–**
EXPENSES TOTAL	**$12,325,548**	**$12,098,632**	**$9,628,109**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M2453 - DPW MISCELLANEOUS ROAD REPAIR			
OTHER SERVICES	$319,304	$500,000	$5,000,000
CAPITAL PROJECTS	$1,716,905	$2,500,000	–
M2453 - DPW MISCELLANEOUS ROAD REPAIR TOTAL	**$2,036,209**	**$3,000,000**	**$5,000,000**
PROJECTS TOTAL	**$2,036,209**	**$3,000,000**	**$5,000,000**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT COMMISSIONER STT/STJ	1
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
CIVIL RIGHTS PROGRAM MANAGER	1
COMMISSIONER	1
COMMUNICATIONS SPECIALIST	2
CONSTRUCTION PROJECT ADMINISTRATOR	1
CONTRACT SPECIALIST	1
DEPUTY COMMISSIONER	1
DEPUTY COMMISSIONER OF OPERATIONS	1
DIRECTOR ROADS & HIGHWAYS	0
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
SPECIAL ASSISTANT	1
STRATEGIC SPECIALIST	2
TERRITORIAL CONFIDENTIAL SECRETARY	1
ALLOCATED FTE COUNT	**26**

DEPARTMENT OF PUBLIC WORKS - DPW NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 61001 DPW NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$200,000	$200,000	$200,000
CAPITAL PROJECTS	$679,981	–	–
0100 - GENERAL FUND TOTAL	**$879,981**	**$200,000**	**$200,000**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$57,800	–	–
CAPITAL PROJECTS	$376,961	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$434,761**	**–**	**–**
EXPENSES TOTAL	**$1,314,742**	**$200,000**	**$200,000**

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY			
OTHER SERVICES	$200,000	$200,000	$200,000
M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY TOTAL	**$200,000**	**$200,000**	**$200,000**
M2411 - NEW WESTERN CEMETARY WALL			
CAPITAL PROJECTS	$679,981	–	–
M2411 - NEW WESTERN CEMETARY WALL TOTAL	**$679,981**	**–**	**–**
PROJECTS TOTAL	**$879,981**	**$200,000**	**$200,000**

DEPARTMENT OF PUBLIC WORKS - OPERATIONS STJ

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$286,242	$376,479	$404,277
FRINGE BENEFITS	$214,080	$260,596	$289,436
SUPPLIES	$23,237	$23,000	$23,000
OTHER SERVICES	$699,457	$652,680	$667,680
0100 - GENERAL FUND TOTAL	**$1,223,016**	**$1,312,755**	**$1,384,393**
EXPENSES TOTAL	**$1,223,016**	**$1,312,755**	**$1,384,393**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CUSTODIAL WORKER	1
DIRECTOR OF ROADS	1
GENERAL MAINTENANCE WORKER II	4
HEAVY EQUIPMENT OPERATOR II	2
LABORER II	1
LITTER OFFICER	1
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF PUBLIC WORKS - OFFICE OF CHIEF ENGINEER

FY2027 OPERATING BUDGET

ACTIVITY 61100 OFFICE OF CHIEF ENGINEER

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	$700,000	–
CAPITAL PROJECTS	$65,587	–	$987,903
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$65,587**	**$700,000**	**$987,903**
EXPENSES TOTAL	**$65,587**	**$700,000**	**$987,903**

DEPARTMENT OF PUBLIC WORKS - ENGINEERING

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$743,406	$607,000	$770,000
FRINGE BENEFITS	$308,048	$254,476	$336,191
SUPPLIES	$2,500	$2,500	$2,500
0100 - GENERAL FUND TOTAL	**$1,053,954**	**$863,976**	**$1,108,691**
EXPENSES TOTAL	**$1,053,954**	**$863,976**	**$1,108,691**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DISTRICT ENGINEER	3
EXECUTIVE SECRETARY	1
PROJECT ENGINEER	5
PROJECT INSPECTOR	1
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF PUBLIC WORKS - FEDERAL AID HIGHWAY PROGRAM

FY2027 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
	FY2025	FY2026	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$115,549	$170,000	$170,000
FRINGE BENEFITS	$51,196	$87,693	$87,693
SUPPLIES	$2,274	$2,000	$2,000
0100 - GENERAL FUND TOTAL	**$169,018**	**$259,693**	**$259,693**
2050 - PWD FED CONTRIBUTIONS CAPITAL	–	$220,827	$220,827
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$1,033	$4,000	$4,000
OTHER SERVICES	$5,698	$16,000	$16,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$6,730**	**$20,000**	**$20,000**
2048 - PWD FEDERAL CONTRIBUTIONS	–	$10,000	$10,000
EXPENSES TOTAL	**$175,748**	**$510,520**	**$510,520**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
FZ185 - SPRING GUT ROAD PROJECT	–	$220,827	–
FW650 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$639,905
FZ318 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$438,531
F6168 - HIGHWAY PLANNING AND CONSTRUCTION	$369	–	$57,792
F6167 - HIGHWAY PLANNING AND CONSTRUCTION	$2,500	$0	$34,902
F6141 - HIGHWAY PLANNING AND CONSTRUCTION	$446	$0	$12,024
F6143 - HIGHWAY PLANNING AND CONSTRUCTION	$2,500	–	$28,264
F6149 - HIGHWAY PLANNING AND CONSTRUCTION	$916	$0	–
F6153 - HIGHWAY PLANNING AND CONSTRUCTION	–	$20,000	–
EXPENSES TOTAL	**$6,730**	**$240,827**	**$1,211,418**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
FEDERAL ACQUISITION SPECIALIST	1
PROGRAM MANAGEMENT ASSISTANT	1
SPECIAL PROJECTS COORDINATOR	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$396,703	$490,806	$472,309
FRINGE BENEFITS	$222,473	$277,185	$292,778
SUPPLIES	$199	$5,000	$5,000
OTHER SERVICES	$5,000,000	$4,992,315	$4,992,315
0100 - GENERAL FUND TOTAL	**$5,619,374**	**$5,765,306**	**$5,762,402**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$926,864	$12,600	$1,125,097
FRINGE BENEFITS	$444,944	$40,773	$589,524
SUPPLIES	$366,825	–	$1,524,383
OTHER SERVICES	$922,730	$1,042,952	$1,886,404
INDIRECT COSTS	–	–	$203,239
CAPITAL PROJECTS	$2,474,245	$1,060,932	$17,613,255
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$5,135,608**	**$2,157,257**	**$22,941,902**
6058 - PUBLIC TRANSPORTATION			
PERSONNEL SERVICES	$2,825,174	$1,708,661	$2,976,092
FRINGE BENEFITS	$1,541,320	$800,982	$1,889,321
SUPPLIES	$395,561	$1,072,469	$398,891
OTHER SERVICES	$185,476	$1,464,000	–
CAPITAL PROJECTS	$26,604	$500,000	–
6058 - PUBLIC TRANSPORTATION TOTAL	**$4,974,134**	**$5,546,112**	**$5,264,304**
EXPENSES TOTAL	**$15,729,116**	**$13,468,675**	**$33,968,608**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F6109 - FEDERAL TRANSIT FORMULA GRANTS	$2,366	$0	$469,267
F6123 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	$4,960	–	$426,040
F6124 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	–	–	$1,696,405
F6131 - FEDERAL TRANSIT FORMULA GRANT	–	$0	$472,340
V6108 - FEDERAL TRANSIT FORMULA GRANTS	$228,769	$0	$468,980
F6119 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	$49,285	–	$399,957
F6138 - FEDERAL TRANSMIT FORMULA GRANT	$1,159,504	$0	$1,741,669
F6130 - METROPOLITAN TRANSPORTATION PLAN/STATE PLANNING AND RESEARCH	$450	$0	$374,550
F6144 - FEDERAL TRANSIT FORMULA GRANTS	$1,613,949	$0	$4,042,316
F6145 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$2,000,000
F6146 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$323,250
F6147 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$544,485
F6152 - FEDERAL TRANSIT FORMULA GRANTS	–	$0	$6,217,376
F6108 - HIGHWAY PLANNING AND CONSTRUCTION	$1,640	$0	–
F6160 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$406,264
F6161 - HIGHWAY PLANNING AND CONSTRUCTION	$823,827	$0	–
FU188 - HIGHWAY PLANNING AND CONSTRUCTION	–	$10,000	$16,708
FU189 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$10,683
FW150 - HIGHWAY PLANNING AND CONSTRUCTION	$177,524	$1,032,952	$372,745
FWP6A - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$38,991
FWP6B - HIGHWAY PLANNING AND CONSTRUCTION	$4,700	$1,114,305	$1,490,763
FWZ5M - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$1,069,330
F6110 - HIGHWAY PLANNING AND CONSTRUCTION	$332	$0	–
F6148 - HIGHWAY PLANNING AND CONSTRUCTION	$588,557	–	$1,138
F6106 - FEDERAL TRANSIT FORMULA GRANTS	$21,258	$0	–
F6112 - FEDERAL TRANSIT FORMULA GRANTS	$2,952	$0	–
F6136 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	–	–	$305,951
V6106 - FEDERAL TRANSIT FORMULA	$269,696	–	–
V6107 - FEDERAL TRANSIT FORMULA	$21,278	–	$52,694
F6140 - FEDERAL TRANSIT FORMULA GRANT	$164,562	–	–
EXPENSES TOTAL	**$5,135,608**	**$2,157,257**	**$22,941,902**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADA COORDINATOR	1
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE SPECIALIST	4
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
GRANTS MANAGER	1
MASS TRANSIT BUS OPERATOR	18
MECHANIC I	2
MECHANIC II	4
MECHANIC III	2
OPERATIONS MANAGER	1
OPERATIONS MANAGER STJ	1
PARKING LOT ATTENDANT	1
PARKING LOT MANAGER	1
ROUTE MATCH ADMINISTRATOR	1
SENIOR TRANSPORTATION DATA ANALYST	1
SPECIAL ASSISTANT	1
SUPERVISOR MASS TRANSIT BUS OPERATOR	5
SUPERVISOR TRAFFIC SIGNAL MAINTENANCE	1
TRAFFIC SIGNAL MAINTENANCE TECHNICIAN	1
TRAFFIC SIGNAL SPECIALIST	1
TRANSPORTATION PLANNER	2
UTILITY WORKER STT	2
UTILITY WORKER STX	1
VITRAN BUS MECHANIC I	1
VITRAN BUS MECHANIC II	1
VITRAN BUS MECHANIC III	1
VITRAN OPERATIONS MANAGER	1
ALLOCATED FTE COUNT	**98**

DEPARTMENT OF PUBLIC WORKS - HUMAN RESOURCES & PAYROLL

FY2027 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
	FY2025	FY2026	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,070,557	$1,438,805	$1,438,805
FRINGE BENEFITS	$514,457	$527,218	$527,218
SUPPLIES	$14,735	$204,050	$204,050
OTHER SERVICES	$199,764	–	–
0100 - GENERAL FUND TOTAL	**$1,799,513**	**$2,170,073**	**$2,170,073**
EXPENSES TOTAL	**$1,799,513**	**$2,170,073**	**$2,170,073**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR HUMAN RESOURCES & PAYROLL	1
GENERAL MAINTENANCE WORKER II	1
HUMAN RESOURCES & PAYROLL ANALYST	1
HUMAN RESOURCES GENERALIST	2
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF PUBLIC WORKS - FINANCIAL MANAGEMENT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$491,236	$559,109	$564,448
FRINGE BENEFITS	$233,850	$261,833	$317,956
SUPPLIES	$229,080	$271,000	$271,000
OTHER SERVICES	$448,112	$499,545	$413,745
UTILITY SERVICES	–	$0	$828,000
0100 - GENERAL FUND TOTAL	**$1,402,278**	**$1,591,487**	**$2,395,149**
EXPENSES TOTAL	**$1,402,278**	**$1,591,487**	**$2,395,149**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT II	1
ACCOUNTANT III	2
ACCOUNTS PAYABLE SPECIALIST	1
ASSISTANT DIRECTOR ADMIN SERVICES	1
DIRECTOR ADMINISTRATIVE SERVICES	1
DIRECTOR CEMETERY	1
FISCAL OPERATIONS SPECIALIST	1
RECEPTIONIST/COLLECTOR	2
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF PUBLIC WORKS - MAINTENANCE - FEDERAL AID HIGHWAY PROGRAM

FY2027 OPERATING BUDGET

ACTIVITY 61410 MAINTENANCE - FEDERAL AID HIGHWAY PROGRAM

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	$10,000	$10,000
OTHER SERVICES	$228,449	$857,742	$857,742
CAPITAL PROJECTS	$1,009,812	$75,000	$75,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,238,260**	**$942,742**	**$942,742**
EXPENSES TOTAL	**$1,238,260**	**$942,742**	**$942,742**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F6151 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$500,000
F6132 - HIGHWAY PLANNING AND CONSTRUCTION	$300	$0	–
F6133 - HIGHWAY PLANNING AND CONSTRUCTION	–	$292,742	–
F6134 - HIGHWAY PLANNING AND CONSTRUCTION	$442,083	$0	–
F6135 - HIGHWAY PLANNING AND CONSTRUCTION	–	$0	$58,608
F6113 - HIGHWAY PLANNING AND CONSTRUCTION	$567,729	$0	–
F6139 - HIGHWAY PLANNING AND CONSTRUCTION	–	$0	$22,073
F6142 - HIGHWAY PLANNING AND CONSTRUCTION	$4,270	–	–
F6150 - HIGHWAY PLANNING AND CONSTRUCTION	$223,879	$0	$96,142
F6100 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$1,450,000
F6154 - HIGHWAY PLANNING AND CONSRUCTION	–	$650,000	–
EXPENSES TOTAL	**$1,238,260**	**$942,742**	**$2,126,823**

DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

FY2027 OPERATING BUDGET

ACTIVITY 61500 OFFICE OF THE DIRECTOR

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$30,013	–	–
FRINGE BENEFITS	$16,552	–	–
0100 - GENERAL FUND TOTAL	**$46,566**	**–**	**–**
EXPENSES TOTAL	**$46,566**	**–**	**–**

DEPARTMENT OF PUBLIC WORKS - CONSTRUCTION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$541,349	$454,478	$504,190
FRINGE BENEFITS	$345,783	$233,394	$329,759
SUPPLIES	$50,151	$50,000	$50,000
OTHER SERVICES	$834	$5,000	$5,000
0100 - GENERAL FUND TOTAL	**$938,117**	**$742,872**	**$888,949**
EXPENSES TOTAL	**$938,117**	**$742,872**	**$888,949**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT DIRECTOR CONSTRUCTION	1
CARPENTER	1
DIRECTOR CONSTRUCTION	1
DIRECTOR OF CONSTRUCTION	1
LABORER II	1
MASON	1
PROJECT SUPERVISOR II	1
REFRIGERATION ENGINEER	1
TRADES HELPER	3
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF PUBLIC WORKS - OPERATIONS STX

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$910,169	$1,028,654	$1,244,565
FRINGE BENEFITS	$508,221	$534,303	$774,798
0100 - GENERAL FUND TOTAL	**$1,418,390**	**$1,562,957**	**$2,019,363**
EXPENSES TOTAL	**$1,418,390**	**$1,562,957**	**$2,019,363**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CARPENTER	1
CEMETERY CARETAKER	3
CONTRACT PAYMENT ADMINISTRATOR	1
DIRECTOR ROADS & HIGHWAYS	1
DISADVANTAGE BUSINESS ENTERPRISE PROGRAM COORDINATOR	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
TRUCK DRIVER II	1
ALLOCATED FTE COUNT	**30**

DEPARTMENT OF PUBLIC WORKS - OPERATIONS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$67,867	$115,433	$115,433
FRINGE BENEFITS	$38,373	$55,884	$59,142
SUPPLIES	$21,157	$160,000	$89,000
OTHER SERVICES	$2,511,952	$2,397,000	$2,328,438
0100 - GENERAL FUND TOTAL	**$2,639,348**	**$2,728,317**	**$2,592,013**
EXPENSES TOTAL	**$2,639,348**	**$2,728,317**	**$2,592,013**

DEPARTMENT OF PUBLIC WORKS - CAPITAL IMPROVEMENT PROGRAM

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$231,310	$300,000	$300,000
FRINGE BENEFITS	$98,605	$121,651	$137,663
SUPPLIES	$1,775	$2,000	$2,000
0100 - GENERAL FUND TOTAL	**$331,690**	**$423,651**	**$439,663**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
CAPITAL PROJECTS	$246,024	$0	$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$246,024**	**$0**	**$0**
EXPENSES TOTAL	**$577,714**	**$423,651**	**$439,663**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
F6174 - CHRISTIANSTED ROAD REHABILITATION ECONOMIC	$246,024	–	–
EXPENSES TOTAL	**$246,024**	**$0**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CAPITAL IMPROVEMENT PROGRAM (CIP) ENGINEERING ADMINISTRATOR	1
CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT COORDINATOR	2
PROJECT ENGINEER	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF PUBLIC WORKS - OPERATIONS STT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$843,371	$758,118	$723,972
FRINGE BENEFITS	$494,542	$426,505	$451,870
SUPPLIES	$138,471	$157,500	$157,500
OTHER SERVICES	$2,131,608	$1,469,320	$1,433,758
0100 - GENERAL FUND TOTAL	**$3,607,992**	**$2,811,443**	**$2,767,100**
2043 - ANTI-LITTER AND BEAUTIFICATION			
OTHER SERVICES	$995,101	$0	$1,000,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	**$995,101**	**$0**	**$1,000,000**
EXPENSES TOTAL	**$4,603,093**	**$2,811,443**	**$3,767,100**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
COORDINATOR OF CEMETERY SERVICES	1
DIRECTOR OF ROADS	1
GENERAL MAINTENANCE WORKER I	2
GENERAL MAINTENANCE WORKER II	5
HEAVY EQUIPMENT OPERATOR I	3
LABORER II	1
OPERATIONS ADMINISTRATIVE SPECIALIST	1
PROJECT SUPERVISOR II	1
SUPERINTENDENT OF ROADS	1
ALLOCATED FTE COUNT	**17**

DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE STX

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$106,148	$95,049	$96,549
FRINGE BENEFITS	$64,176	$56,732	$61,327
SUPPLIES	$111,551	$22,500	$22,500
OTHER SERVICES	$9,160	$15,000	$15,000
0100 - GENERAL FUND TOTAL	**$291,034**	**$189,281**	**$195,376**
EXPENSES TOTAL	**$291,034**	**$189,281**	**$195,376**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
HEAVY EQUIPMENT MECHANIC	1
SUPERVISOR EQUIPMENT MAINTENANCE	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE STT

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$105,222	$86,782	$206,440
FRINGE BENEFITS	$57,956	$46,958	$118,390
SUPPLIES	$31,601	$22,500	$22,500
OTHER SERVICES	$9,664	$15,000	$15,000
0100 - GENERAL FUND TOTAL	**$204,443**	**$171,240**	**$362,330**
EXPENSES TOTAL	**$204,443**	**$171,240**	**$362,330**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR EQUIPMENT MAINTENANCE	1
HEAVY EQUIPMENT MECHANIC	2
SUPERVISOR EQUIPMENT MAINTENANCE	1
ALLOCATED FTE COUNT	**4**


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

Culture and Recreation

Department of Sports, Parks, & Recreation
Department of Tourism

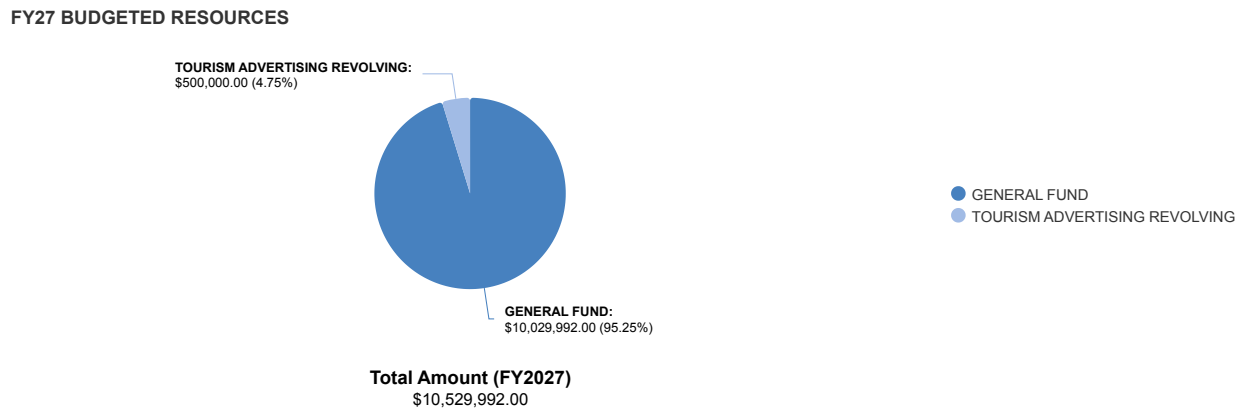
DEPARTMENT OF SPORTS, PARKS, & RECREATION

FY2027 OPERATING BUDGET

MISSION STATEMENT

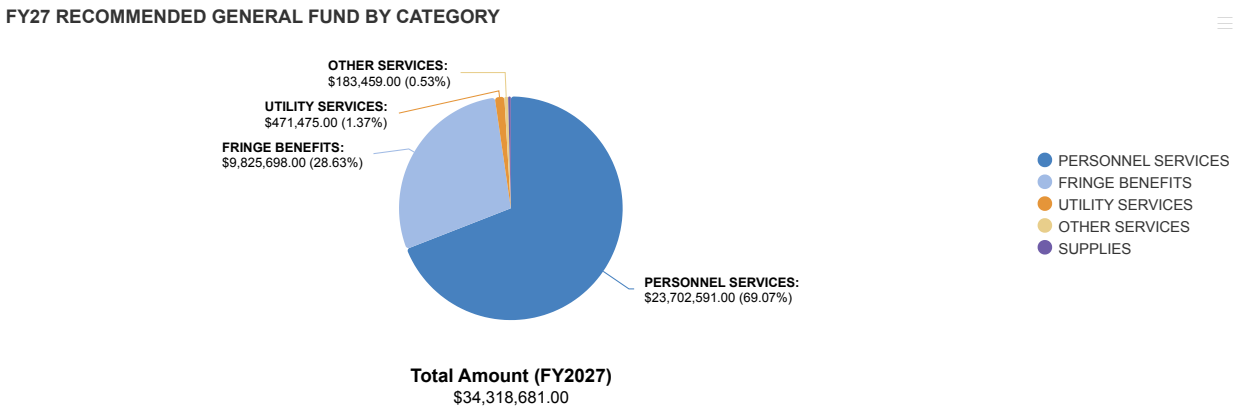
To uphold a standard of excellence in service, sports programs, recreational activities, and resource preservation, in collaboration with the residents of the United States Virgin Islands.

BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$7,609,917	$9,216,353	$10,029,992
6068 - TOURISM ADVERTISING REVOLVING	$927,392	$1,000,000	$500,000
0101 - GENERAL FUND NON-LAPSING	$104,275	–	–
6069 - TOURISM ADVERTISING REVOLVING	$71,618	–	–
3039 - ST THOMAS CAPITAL IMPROVEMENT	$26,544	$0	–
APPROPRIATED TOTAL	**$8,739,745**	**$10,216,353**	**$10,529,992**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$878,899	$158,000	–
FEDERAL TOTAL	**$878,899**	**$158,000**	**–**
NON APPROPRIATED			
2010 - HORSE RACING IMPROVEMENT	$1,095,000	$125,000	–
0105 - SINGLE PAYER UTILITY FUND	$846,893	$805,000	–
8001 - ASSET RECOVERY FUND	$1,516,417	$1,231,270	–
NON APPROPRIATED TOTAL	**$3,458,310**	**$2,161,270**	**–**
EXPENSES TOTAL	**$13,076,954**	**$12,535,623**	**$10,529,992**



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
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	$25,000
M6040 - LA LECHE LITTLE LEAGUE	$15,000	$15,000	$15,000
PROJECTS TOTAL	**$110,000**	**$110,000**	**$110,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$11,050	$13,990	$0
REPAIRS & MAINTENANCE	$83,993	$107,412	$27,813
AUTOMOTIVE REPAIR & MAINTENANCE	$16,982	$43,435	$9,000
RENTAL OF LAND/BUILDINGS	$28,232	$30,850	$29,951
RENTAL MACHINES/EQUIPMENT	$22,163	–	–
PROFESSIONAL SERVICES	$41,144	$162,926	$138,546
TRAINING	$3,500	$17,000	$0
COMMUNICATION	$55,628	$86,172	$77,736
ADVERTISING & PROMOTION	$1,790	$22,481	$0
PRINTING AND BINDING	$985	–	–
TRANSPORTATION - NOT TRAVEL	$5,101	$6,500	$0
IN & OUT PATIENT SERVICES	$450	–	–
TRAVEL	$1,200	$8,000	$0
TRAVEL / CASH ADVANCE	$9,596	–	–
PURCHASE BULK AIRLINE	$6,820	$2,500	$0
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$110,000	$110,000	$110,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
OTHER SERVICES NOC	$20,901	–	–
0100 - GENERAL FUND TOTAL	**$419,535**	**$611,266**	**$393,046**
6068 - TOURISM ADVERTISING REVOLVING			
CREDIT CARD EXPENSES	$10,681	–	–
REPAIRS & MAINTENANCE	$108,426	–	–
PROFESSIONAL SERVICES	$221,379	$600,000	$300,000
TRANSPORTATION - NOT TRAVEL	$1,074	–	–
TRAVEL	$32,093	$100,000	$50,000
PURCHASE BULK AIRLINE	$15,000	–	–
INSURANCE	$20,480	$50,000	$25,000
OTHER SERVICES NOC	$37,710	$100,000	$50,000
6068 - TOURISM ADVERTISING REVOLVING TOTAL	**$446,844**	**$850,000**	**$425,000**
0101 - GENERAL FUND NON-LAPSING			
GRANTS/IND GOVT AGENCIES	$100,000	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$100,000**	**–**	**–**
6069 - TOURISM ADVERTISING REVOLVING	$29,012	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PROFESSIONAL SERVICES	$19,500	–	–
OTHER SERVICES NOC	$5,000	$658,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$24,500**	**$658,000**	**–**
2010 - HORSE RACING IMPROVEMENT			
GRANTS/IND GOVT AGENCIES	$1,095,000	$125,000	–
2010 - HORSE RACING IMPROVEMENT TOTAL	**$1,095,000**	**$125,000**	**–**
OTHER SERVICES TOTAL	**$2,114,891**	**$2,244,266**	**$818,046**
EXPENSES TOTAL	**$2,114,891**	**$2,244,266**	**$818,046**

LEASES GENERAL FUND

Itemization Description	FY2027
Amount	
V.I. ECONOMIC DEVELOPMENT AUTHORITY	$29,951
AMOUNT	**$29,951**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2027
Amount	
LAKE'S WATER DELIVERY	$129,600
OLIVER EXTERMINATING	$2,790
OCEAN PEST CONTROL	$1,620
REAL TECH EXTERMINATING, LLC	$4,536
AMOUNT	**$138,546**

PROFESSIONAL SERVICES TOURISM AD REVOLVING

Itemization Description	FY2027
Amount	
SUMMER CONTRACT WORKERS	$300,000
AMOUNT	**$300,000**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT COMMISSIONER	2
BEAUTIFICATION OFFICER	3
CARPENTER	1
COMMISSIONER	1
CONTRACT ADMINISTRATOR	1
CUSTODIAL WORKER	2
CUSTODIAL WORKER I	5
CUSTODIAL WORKER II	4
DEPUTY COMMISSIONER	1
DEPUTY DIRECTOR OF SPORTS	1
DIRECTOR OF BUSINESS & FINANCE	1
DISTRICT ADMINISTRATOR SPORTS & RECREATION	2
EXECUTIVE ADMINISTRATIVE SPECIALIST	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
GROUNDS & MAINTENANCE COORDINATOR	1
GROUNDSKEEPER	22
HEAVY EQUIPMENT OPERATOR II	1
HUMAN RESOURCES MANAGER	1
LABORER II	1
LIFEGUARD/INSTRUCTOR	12
MAINTENANCE FIELD SUPERVISOR	1
MAINTENANCE MECHANIC	2
MESSENGER/RECEPTIONIST	1
NIGHT DIFFERENTIAL	1
OTHER DIFFERENTIALS	1
OVERTIME	7
PERSONNEL ADMINISTRATIVE ASSISTANT	1
PLUMBER	1
RECEPTIONIST/COLLECTOR	1
RECREATION LEADER I	5
RECREATION LEADER II	5
RECREATION OFFICER	1
RECREATION SPECIALIST	8
SANITATION WORKER	5
SPECIAL ASSISTANT	1
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	6
ALLOCATED FTE COUNT	**134**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
GROUNDSKEEPER	4
RECREATION LEADER I	1
RECREATION SPECIALIST	1
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	1
ALLOCATED FTE COUNT	**8**

ACTIVITY CENTERS

84000 - ADMINISTRATION SPORTS & PARKS

84001 - NON-OPERATIONAL MISC

84010 - OFFICE OF BUSINESS & FINANCE

84100 - PARKS, OPEN SPACE, & BEAUTIFICATION

84110 - MAINTENANCE PARKS & OPEN SPACES

84200 - BUREAU OF SPORTS & RECREATION

DEPARTMENT OF SPORTS, PARKS, & RECREATION - ADMINISTRATION SPORTS & PARKS

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$555,760	$666,173	$623,851
FRINGE BENEFITS	$250,144	$376,959	$303,373
SUPPLIES	$75,851	$143,155	$90,000
OTHER SERVICES	$143,169	$307,159	$168,497
UTILITY SERVICES	–	$0	$805,000
CAPITAL PROJECTS	$59,640	–	$0
0100 - GENERAL FUND TOTAL	**$1,084,563**	**$1,493,446**	**$1,990,721**
6068 - TOURISM ADVERTISING REVOLVING	$927,392	$1,000,000	$500,000
0101 - GENERAL FUND NON-LAPSING			
CAPITAL PROJECTS	$4,275	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$4,275**	**–**	**–**
6069 - TOURISM ADVERTISING REVOLVING	$71,618	–	–
3039 - ST THOMAS CAPITAL IMPROVEMENT	$26,544	$0	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$15,377	$100,000	–
OTHER SERVICES	$24,500	$658,000	–
CAPITAL PROJECTS	$839,022	-$600,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$878,899**	**$158,000**	**–**
2010 - HORSE RACING IMPROVEMENT	$1,095,000	$125,000	–
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$846,893	$805,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$846,893**	**$805,000**	**–**
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	$1,516,417	$1,231,270	–
8001 - ASSET RECOVERY FUND TOTAL	**$1,516,417**	**$1,231,270**	**–**
EXPENSES TOTAL	**$6,451,600**	**$4,812,716**	**$2,490,721**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
ASSISTANT COMMISSIONER	2
COMMISSIONER	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER II	1
GENERAL MAINTENANCE WORKER I	1
PERSONNEL ADMINISTRATIVE ASSISTANT	1
RECEPTIONIST/COLLECTOR	1
SPECIAL ASSISTANT	1
TERRITORIAL DISASTER RECOVERY SPECIALIST	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT SPORTS, PARKS, & RECREATION - NON-OPERATIONAL MISC

FY2027 OPERATING BUDGET

ACTIVITY 84001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$110,000	$110,000	$110,000
0100 - GENERAL FUND TOTAL	**$110,000**	**$110,000**	**$110,000**
EXPENSES TOTAL	**$110,000**	**$110,000**	**$110,000**

EXPENDITURES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
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	$25,000
M5017 - SPR BOXING PROGRAM TOTAL	**$25,000**	**$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	**$110,000**	**$110,000**	**$110,000**

DEPARTMENT OF SPORTS, PARKS, & RECREATION - OFFICE OF BUSINESS & FINANCE

FY2027 OPERATING BUDGET

ACTIVITY 84010 OFFICE OF BUSINESS & FINANCE

FUNCTIONAL STATEMENT

The Office of Business and Finance oversees the Departme t's busine and financial operation and provides support services to all activity centers.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$549,002	$540,304	$618,264
FRINGE BENEFITS	$239,060	$261,642	$307,131
SUPPLIES	$3,730	$5,529	$5,529
OTHER SERVICES	$93,616	$102,547	$85,000
0100 - GENERAL FUND TOTAL	**$885,409**	**$910,022**	**$1,015,924**
EXPENSES TOTAL	**$885,409**	**$910,022**	**$1,015,924**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
CONTRACT ADMINISTRATOR	1
DEPUTY COMMISSIONER	1
DIRECTOR OF BUSINESS & FINANCE	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
FISCAL OFFICER	1
HUMAN RESOURCES MANAGER	1
SUPERVISOR ADMINISTRATIVE ASSISTANT	1
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF SPORTS, PARKS, & RECREATION - PARKS, OPEN SPACE, & BEAUTIFICATION

FY2027 OPERATING BUDGET

ACTIVITY 84100 PARKS, OPEN SPACE, & BEAUTIFICATION

FUNCTIONAL STATEMENT

The Park Open Space, a d Beautification Unit maintain public park beaches open spaces, and recreational areas.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,111,706	$1,607,904	$1,641,817
FRINGE BENEFITS	$753,881	$1,019,491	$1,116,043
SUPPLIES	$35,767	$27,000	$22,500
OTHER SERVICES	$22,967	$34,335	$10,000
0100 - GENERAL FUND TOTAL	**$1,924,320**	**$2,688,730**	**$2,790,360**
EXPENSES TOTAL	**$1,924,320**	**$2,688,730**	**$2,790,360**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
BEAUTIFICATION OFFICER	3
CARPENTER	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER I	5
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

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$587,625	$672,834	$602,077
FRINGE BENEFITS	$363,494	$417,337	$400,997
SUPPLIES	$80,483	$62,492	$25,024
OTHER SERVICES	$30,313	$30,500	$11,000
0100 - GENERAL FUND TOTAL	**$1,061,916**	**$1,183,163**	**$1,039,098**
EXPENSES TOTAL	**$1,061,916**	**$1,183,163**	**$1,039,098**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
	There is no data to display. Rows with 0s are hidden.		

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CUSTODIAL WORKER II	1
FACILITY ADMINISTRATIVE OFFICER	1
FACILITY MAINTENANCE DIRECTOR	1
GENERAL MAINTENANCE FOREMAN	1
GENERAL MAINTENANCE WORKER I	3
GENERAL MAINTENANCE WORKER II	1
HEAVY EQUIPMENT OPERATOR II	1
LABORER II	1
MAINTENANCE FIELD SUPERVISOR	1
MAINTENANCE MECHANIC	1
PLUMBER	1
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	1
SUPERVISOR EQUIPMENT MAINTENANCE	1
ALLOCATED FTE COUNT	**15**

DEPARTMENT OF SPORTS, PARKS, & RECREATION - BUREAU OF SPORTS & RECREATION

FY2027 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
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,605,490	$1,810,583	$1,895,505
FRINGE BENEFITS	$879,605	$988,684	$1,164,835
SUPPLIES	$39,145	$5,000	$15,000
OTHER SERVICES	$19,469	$26,725	$8,549
0100 - GENERAL FUND TOTAL	**$2,543,709**	**$2,830,992**	**$3,083,889**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$100,000	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$100,000**	**–**	**–**
EXPENSES TOTAL	**$2,643,709**	**$2,830,992**	**$3,083,889**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
DEPUTY DIRECTOR OF SPORTS	1
DISTRICT ADMINISTRATOR SPORTS & RECREATION	2
FACILITY ADMINISTRATIVE OFFICER	1
GROUNDS & MAINTENANCE COORDINATOR	1
LIFEGUARD/INSTRUCTOR	12
MESSENGER/RECEPTIONIST	1
RECREATION LEADER I	5
RECREATION LEADER II	5
RECREATION OFFICER	1
RECREATION SPECIALIST	8
YOUTH COMMUNITY COORDINATOR	6
ALLOCATED FTE COUNT	**44**

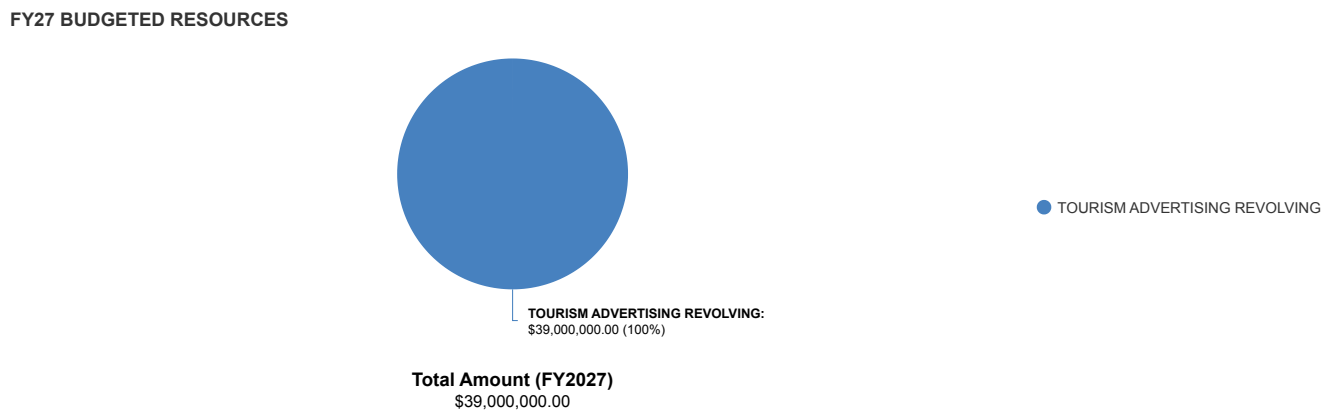
DEPARTMENT OF TOURISM

FY2027 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
	FY2025	FY2026	FY2027
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$90,348	–	–
6068 - TOURISM ADVERTISING REVOLVING	$36,348,768	$39,035,000	$39,000,000
6069 - TOURISM ADVERTISING REVOLVING	$3,220,110	–	–
APPROPRIATED TOTAL	**$39,659,226**	**$39,035,000**	**$39,000,000**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	–	$1,763,008	–
FEDERAL TOTAL	**–**	**$1,763,008**	**–**
EXPENSES TOTAL	**$39,659,226**	**$40,798,008**	**$39,000,000**

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
6068 - TOURISM ADVERTISING REVOLVING			
MEMBERSHIP DUES	$305,000	–	–
CONTRACTUAL EMPLOYMENT - LOCAL	$240,405	–	$1,000,000
STIPENDS	$29,017	–	–
DEBRIS REMOVAL	$200	–	–
REPAIRS & MAINTENANCE	$66,028	$100,000	$600,000
AUTOMOTIVE REPAIR & MAINTENANCE	$2,865	$595,000	$0
RENTAL OF LAND/BUILDINGS	$150,982	$103,000	$118,504
RENTAL MACHINES/EQUIPMENT	$636,687	$525,000	$525,000
PROFESSIONAL SERVICES	$8,646,853	$8,404,246	$19,716,190
SECURITY SERVICES	$39,804	–	–
TRAINING	–	$100,000	$125,000
COMMUNICATION	$143,624	$150,000	$150,000
ADVERTISING & PROMOTION	$19,979,393	$17,323,376	$8,123,198
PRINTING AND BINDING	$379	$50,000	$50,000
TRANSPORTATION - NOT TRAVEL	$225,568	$450,000	$450,000
TRAVEL	$145,463	$610,000	$610,000
TRAVEL / CASH ADVANCE	$20,575	–	–
PURCHASE BULK AIRLINE	$28,073	–	–
INSURANCE	$6,695	$35,000	$35,000
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$3,500	–	–
OTHER SERVICES NOC	$2,617,603	$6,084,877	$3,150,579
6068 - TOURISM ADVERTISING REVOLVING TOTAL	**$33,288,714**	**$34,530,499**	**$34,653,471**
6069 - TOURISM ADVERTISING REVOLVING			
ADVERTISING & PROMOTION	$3,199,987	–	–
6069 - TOURISM ADVERTISING REVOLVING TOTAL	**$3,199,987**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES NOC	–	$1,763,008	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$1,763,008**	**–**
OTHER SERVICES TOTAL	**$36,488,701**	**$36,293,507**	**$34,653,471**
EXPENSES TOTAL	**$36,488,701**	**$36,293,507**	**$34,653,471**

PROFESSIONAL SERVICES TOURISM AD REVOLVING

Itemization Description	FY2027
Amount	
OLIVER EXTERMINATING	$2,040
DEVELOPMENT COUNSELLORS INTERNATIONAL	$2,100,000
MEETING THE NEEDS OF OUR COMMUNITY	$107,000
LA-VEDA CONSULTING AND DEVELOPMENT	$80,000
WILSON JANITORIAL SERVICES	$29,400
MILLENNIUM PHONE & CABLE	$221,000
PUBLIC STRATERGY GROUP	$225,000
WELCOME CENTER-CLEANING SERVICES	$127,750
UNIVERSITY OF THE VIRGIN ISLANDS	$250,000
LISA POSEY	$104,000
ANN THEOPHILLE DBA KUBULI LADI	$20,000
MILES PARTNERSHIP, LLP	$16,450,000
AMOUNT	**$19,716,190**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT II	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER MARKETING	1
ASSISTANT DIRECTOR FESTIVALS	3
CHIEF FINANCIAL OFFICER	1
COMMISSIONER	1
COMMUNICATION SPECIALIST	1
CULTURAL PROGRAM COORDINATOR	1
CUSTOMER CARE COORDINATOR	1
DEPUTY COMMISSIONER	2
DEPUTY DIRECTOR OF HUMAN RESOURCES/PAYROLL/LABOR RELATIONS	1
DIRECTOR DIVISION OF FESTIVALS	1
DIRECTOR OF SALES	1
DIRECTOR OFFICE OPERATIONS	1
DIRECTOR VISITOR EXPERIENCE	2
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
EXECUTIVE ASSISTANT	1
FEES & COMPENSATION NOC	1
FINANCIAL DATA ANALYST	1
FINANCIAL OFFICER	1
HUMAN RESOURCES COORDINATOR	1
MAINTENANCE TECHNICIAN	1
MARKETING COORDINATOR	1
MARKETING SPECIALIST	1
OFFICE ASSISTANT	1
PRODUCT DEVELOPMENT MANAGER	1
SENIOR INFORMATION OFFICER	2
SOCIAL MEDIA SPECIALIST	2
SPECIAL ASSISTANT	1
VISITOR EVENTS COORDINATOR	1
ALLOCATED FTE COUNT	**37**

ACTIVITY CENTERS

92000 - ADMINISTRATION AND MANAGEMENT

92010 - PUBLIC RELATIONS, MARKETING, AND ADVERTISING

DEPARTMENT OF TOURISM - ADMINISTRATION & MANAGEMENT

FY2027 OPERATING BUDGET

ACTIVITY 92000 ADMINISTRATION & MANAGEMENT

FUNCTIONAL STATEMENT

The Administration and Management Unit provides financial leadership to ensure the department operates in compliance with local and federal regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$63,543	–	–
FRINGE BENEFITS	$26,805	–	–
0100 - GENERAL FUND TOTAL	**$90,348**	**–**	**–**
6068 - TOURISM ADVERTISING REVOLVING	$9,249,585	$4,017,501	$3,879,529
6069 - TOURISM ADVERTISING REVOLVING	$20,122	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	$1,763,008	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$1,763,008**	**–**
EXPENSES TOTAL	**$9,360,056**	**$5,780,509**	**$3,879,529**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ACCOUNTANT II	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER MARKETING	1
ASSISTANT DIRECTOR FESTIVALS	3
CHIEF FINANCIAL OFFICER	1
COMMISSIONER	1
COMMUNICATION SPECIALIST	1
CULTURAL PROGRAM COORDINATOR	1
CUSTOMER CARE COORDINATOR	1
DEPUTY COMMISSIONER	2
DEPUTY DIRECTOR OF HUMAN RESOURCES/PAYROLL/LABOR RELATIONS	1
DIRECTOR DIVISION OF FESTIVALS	1
DIRECTOR OF SALES	1
DIRECTOR OFFICE OPERATIONS	1
DIRECTOR VISITOR EXPERIENCE	2
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
EXECUTIVE ASSISTANT	1
FINANCIAL DATA ANALYST	1
FINANCIAL OFFICER	1

Position Name	FY2027
HUMAN RESOURCES COORDINATOR	1
MAINTENANCE TECHNICIAN	1
MARKETING COORDINATOR	1
MARKETING SPECIALIST	1
OFFICE ASSISTANT	1
PRODUCT DEVELOPMENT MANAGER	1
SENIOR INFORMATION OFFICER	2
SOCIAL MEDIA SPECIALIST	2
SPECIAL ASSISTANT	1
VISITOR EVENTS COORDINATOR	1
ALLOCATED FTE COUNT	**36**

DEPARTMENT OF TOURISM - PUBLIC RELATIONS, ADVERTISING & MARKETING

FY2027 OPERATING BUDGET

ACTIVITY 92010 PUBLIC RELATIONS, ADVERTISING & MARKETING

FUNCTIONAL STATEMENT

Public Relations, Advertising & Marketing unit is responsible for developing and executing strategic communications, marketing campaigns, and promotional initiatives to enhance the image and visibility of the destination. It also ensures consistent branding and messaging in alignment with the Department's mission to promote sustainable tourism, cultural heritage, and economic growth.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
6068 - TOURISM ADVERTISING REVOLVING	$27,099,183	$35,017,499	$35,120,471
6069 - TOURISM ADVERTISING REVOLVING	$3,199,987	–	–
EXPENSES TOTAL	**$30,299,170**	**$35,017,499**	**$35,120,471**


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

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
USVI Office of Disaster Recovery
Virgin Islands Public Services Commission
Virgin Islands Taxicab Commission
Virgin Islands Waste Management Authority
Virgin Islands Water and Power Authority

ELECTION SYSTEM OF THE VIRGIN ISLANDS

FY2027 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 responsibility 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.

The members of the Election System of the Virgin Islands are as follows:

Raymond J. Williams, Chairperson
Lawrence Boschulte, Vice-Chairperson
Barbara LaRonde, Secretary
Chaneel Callwood, Member
Kareem T. Francis, Member
Michael Joseph, Member
Cleopatra Peter, Member
Nathan Fletcher, Member
Franz A. Christian, Jr., Member
Harriet A. Mercer, Member
Lilliana Belardo De O'Neal, Member
Atanya Springette, Member
Shikima Jones-Sprauve, Member
Cornelius Jn Baptiste, Member

Supervisor of Elections: Dr. Caroline Fawkes

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services		–	–
Fringe Benefits		–	–
Supplies		–	–
Other Services		–	–
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous	$ 2,500,000	$ 2,500,000	$ 2,500,000
TOTAL APPROPRIATED FUNDS	$ 2,500,000	$ 2,500,000	$ 2,500,000

HOSPITALS AND HEALTH FACILITIES CORPORATION

FY2027 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.

Pursuant 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 consists 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 - (St. Croix District) Gov. Board Acting Chairman & Territorial Board Secretary
Faye John-Baptiste, RN, BSN, CBE, - (St. Croix District) Gov. Board, JFLH Elected Nurse Representative & Member
Ramesh Lakhram, MD, - (St. Croix District) Gov. Board, JFLH Elected Physician Representative Member
Jerry R. Smith, PT, DPT, MHA, ATC. - (St. Thomas-St. John District) Gov. Board Acting Chairman Territorial Board Chairman
Greta Hart-Hyndman, RN, DNP, APRN - (St. Thomas-St. John District) Gov. Board & SRMC Elected Nurse Representative, Territorial Board Member
Safiya George, Ph.D., APRN-BC, FAAN, FAANP, FNAP - (St. Thomas-St. John District) Governing Board Territorial Member
Tai Hunte Caesar, MD - (St. Thomas-St. John District) Governing Board Member, SRMC Elected Physician Representative & Territorial Board Member
Justa Encarnacion, RN, MSN - Territorial Board Vice Chairwoman
Julio Rhymer - Territorial Board Treasurer
Kevin McCurdy -Territorial Board Member

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Miscellaneous	$ 300,000	$ 300,000	$ 300,000
TOTAL APPROPRIATED FUNDS	$300,000	$ 300,000	$ 300,000

GOVERNOR JUAN F. LUIS HOSPITAL AND MEDICAL CENTER

FY2027 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 :

Board Members
Jerry R. Smith, PT, DPT, MHA, ATC, Territorial Board Chairman
Justa Encarnacion, RN MSN, Territorial Board Vice Chairwoman
Julio Rhymer, Territorial Board Treasurer
Christopher E. Finch, Territorial Board Secretary
Tai Hunte Caeser, MD Territorial Board Member
Greta Hart-Hyndman, RN DNP, APRN, Territorial Board Member
Faye John-Baptiste, RN, BSN, CBE, Territorial Board Member
Kevin McCurdy, Territorial Board Member
Ramesh Lakhram, MD, Territorial Board Member
Safiya George, Ph.D., APRN-BC, FAAN, FAANP, Territorial Board Member

Chief Executive Officer: Darlene A. Baptiste

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	–	–	–
Utility Services	$ 2,997,645	$ 1,998,899	$ 3,500,000
Capital Projects	–	–	–
Miscellaneous	$ 27,750,000	$27,750,000	$ 27,750,000
TOTAL APPROPRIATED FUNDS	$ 30,747,645	$ 29,748,899	$ 31,250,000

SCHNEIDER REGIONAL MEDICAL CENTER

FY2027 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 R. Smith, PT, DPT, MHA, ATC, Territorial Board Chairman
Justa Encarnacion, RN MSN, Territorial Board Vice Chairwoman
Julio Rhymer, Territorial Board Treasurer
Christopher E. Finch, Territorial Board Secretary
Tai Hunte Caeser, MD Territorial Board Member
Greta Hart-Hyndman, RN DNP, APRN, Territorial Board Member
Faye John-Baptiste, RN, BSN, CBE, Territorial Board Member
Kevin McCurdy, Territorial Board Member
Ramesh Lakhram, MD, Territorial Board Member
Safiya George, Ph.D., APRN-BC, FAAN, FAANP, Territorial Board Member

Chief Executive Officer: Darlene A. Baptiste

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	–	–	–
Utility Services	$3,500,000	$3,278,937	$3,500,000
Capital Projects	–	–	–
Miscellaneous	$29,089,063	$ 29,250,00	$29,250,000
TOTAL APPROPRIATED FUNDS	$32,589,063	$32,528,937	$32,750,000

OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL

FY2027 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

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	$ 1,530,078	$ 1,727,479	$1,715,643
Fringe Benefits	$ 633,073	$ 714,579	$ 767,226
Supplies	$ 45,995	$ 76,436	$ 65,000
Other Services	$ 283,261	$ 325,735	$ 297,422
Utility Services	$ 42,803	$ 45,100	$ 45,100
Capital Projects	$ 7,890	$ 10,236	$ 8,001
Miscellaneous	–	–	–
TOTAL APPROPRIATED FUNDS	$ 2,543,101	$ 2,899,565	$ 2,898,392

PUBLIC EMPLOYEES RELATIONS BOARD

FY2027 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, Board Member (St. Croix)
Vacant, Vacant Board Member Labor (St. Thomas)
Rodney E. Moorehead, Board Member (St. Croix)
Vacant, Vacant Board Member Labor (St. Thomas)

Interim Executive Director: Jessica Philgence

BY BUDGET CATEGORY	2025 ACTUALS	2026 BUDGET	2027 RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	$709,375	$825,353	$814,500
Fringe Benefits	$310,509	$360,745	$375,244
Supplies	$74,336	$45,750	$46,100
Other Services	$128,465,670	$385,795	`$388,200
Utility Services	$11,569	$19,000	$16,000
Capital Projects	$6,932	$ 50,267	$46,866
Miscellaneous	$37,721,680		
TOTAL APPROPRIATED FUNDS	$ 167,300,071	$ 1,686,910	$ 1,686.910

THE WEST INDIAN COMPANY LIMITED

FY2027 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:

Hugo Hodge Jr., Chairman
Vincent Richards, Vice Chairman
Roosevelt David, Secretary
Jason Charles, Member
Prakash Daswani, Member
Jennifer Matarangas-King, Member

President and Chief Executive Officer: Joseph Boschulte

UNIVERSITY OF THE VIRGIN ISLANDS

FY2027 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 16-member Board of Directors.

The Board members are:

Governor Albert Bryan Jr., Honorary Chair
Henry C. Smock, Esq., Chair
Dr. Bert M Petersen, Jr., Vice Chair
Oran C. Roebuck, Member
Dr. Donna Christensen, Member
Erica Johnson Creamer, Member
Reginald Vigilant, Member
Carolyn Hermon Percell, Member
Trinity Granger Austrie, Member
John P. DeJongh, Jr., Member
Dr. Dionne Wells Hedrington, Ex Officio Member
Dr. Kyza A. Callwood, Ex Officio Member
Mitchell Turnbull, Member
Jose Raul Carrillo, Member
Dr. Xuri Maurice Allen, Member

Executive Officer, Secretary, and President of the University of the Virgin Islands: Dr. Safiya George

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	–	–	–
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous	$32,077,310	$34,977,962	$34,977,962
TOTAL APPROPRIATED FUNDS	$32,077,310	$34,977,962	$34,977,962

VIRGIN ISLANDS BOARD OF EDUCATION

FY2027 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, Chairman
Emmanuella Perez-Cassius, Vice Chairman
Arah Lockhart, Secretary
Winona A. Hendricks, Member
Judy Gomez, Esq., Member
Terrence T. Joseph, Member
Nandi Sekou, Esq., Member
Abigail Hendricks-Cagan, Member
Mary Moorehead, Member

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	$ 653,697	$ 1,011,103	$ 1,011,103
Fringe Benefits	$349,231	$ 473,487	$ 515,851
Supplies	$ 63,589	$ 64,800	$ 40,550
Other Services	$ 767,571	$ 488,000	$ 405,185
Utility Services	$ 23,751	$ 10,307	$ 25,000
Capital Projects	$ 10,682	$ 90,000	$ 90,000
TOTAL APPROPRIATED FUNDS	$ 1,868,520	$ 2,137,697	$ 2,137,697

VIRGIN ISLANDS BOARD OF ELECTIONS

FY2027 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:

Raymond J. Williams, Chairperson
Lawrence Boschulte, Vice-Chairperson
Barbara LaRonde, Secretary
Chaneel Callwood, Member
Kareem T. Francis, Member
Michael Joseph, Member
Shikima Jones-Sprauve, Member
Nathan Fletcher, Member
Franz A. Christian, Jr., Member
Harriet A. Mercer, Member
Lilliana Belardo De O'Neal, Member
Atanya Springette, Member
Cleopatra Peter, Member

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	–	–	–
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous	$250,000	$250,000	$250,000
TOTAL APPROPRIATED FUNDS	$ 250,000	$ 250,000	$ 250,000

VIRGIN ISLANDS CAREER AND TECHNICAL EDUCATION BOARD

FY2027 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:

Joane Murphy, Chairperson
Dr. Anastasie Jackson, Vice Chairperson
Dr. Michael Francois, Immediate Past Chair
Mr. Anthony Mardenborough, Member
Jenny Hawkes, Treasurer
Monique Faulkner, Ed. D, Ex Officio

Executive Director: Genevieve Whitaker, JD

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	$ 257,278	$ 289,667	$ 289,704
Fringe Benefits	$ 125,611	$ 140,371	$ 150,149
Supplies	$ 23,209	$ 31,000	$ 7,400
Other Services	$ 216,562	$ 224,743	$ 238,928
Utility Services	$ 2,157	$ –	$ 3,500
Capital Projects	–	$ 500	–
Miscellaneous	–	$ –	–
TOTAL APPROPRIATED FUNDS	$ 624,817	$ 686,281	$ 689,681

VIRGIN ISLANDS ECONOMIC DEVELOPMENT AUTHORITY

FY2027 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 that 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 A Rodriguez, Chairman
Gary Molloy, Ph.D., Vice-Chairman
Jose A. Penn, Secretary
Anise I. Hodge, Member
Philip E. Payne, Member
Haldane Davies, Member

Chief Executive Officer: Wayne L. Biggs, Jr.

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	$ 6,613,000	$ 6,613,000	$ 6,613,000
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous *	–	–	–
TOTAL APPROPRIATED FUNDS	$ 6,613,000	$ 6,613,000	$ 6,613,000

*The Miscellaneous includes funding for Supplement Marketing, the Incubator Program, and the Enterprise Zone Commission.

VIRGIN ISLANDS
HOUSING FINANCE AUTHORITY

FY2027 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:

Commissioner Jean-Pierre Oriol - Chairperson
Carmen M. W. Hedrington - Vice Chairperson
Maureen Burke-Ventura - Secretary
Director Julio Rhymer Sr. - Board Member
Calford Martin - Board Member

Executive Director: Eugene Jones, Jr.

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	$ 1,999,920	$ 2,000,000	$ 2,500,000
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous	–	–	–
TOTAL APPROPRIATED FUNDS	$ 1,999,920	$ 2,000,000	$ 2,500,000

VIRGIN ISLANDS HOUSING AUTHORITY

FY2027 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 Title 29, Virgin Islands Code, Chapter 1, Subchapter II, 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:

Ms. Noreen Michael, Ph.D., Board of Commissioners
Averil George, Board of Commissioners
Mrs. Dina Perry-Malone
Mr. Ashley Archibald, Vice Chairperson
Ms. Janice Valmond, Ph.D., Board of Commissioners
Mr. Simba Abiff, Chair
Mr. Eugene Jones, Jr., Board of Commissioners

Executive Director: Dwayne Alexander

VIRGIN ISLANDS LOTTERY

FY2027 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.

Vernon Finch – STT, Member
Lloyd Daley – STX, Member
Director Julio Rhymer, Sr. – STT, Member
Kevin McCurdy – STT, Chairman

Executive Director: Raymond Williams

VIRGIN ISLANDS
NEXT GENERATION NETWORK

FY2027 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
Gordon Ackley - Member

Chief Executive Officer and President: Stephan Adams

VIRGIN ISLANDS PORT AUTHORITY

FY2027 OPERATING BUDGET

The Seventh Legislature of the US Virgin Islands passed Act 2375 which established the Virgin Islands Port Authority (VIPA) 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. In accordance with Virgin Islands 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 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 (Attorney General)
Celestino A. White, Sr. - Member (St. Thomas Representative)
Jennifer Matarangas – King, Governing Board Member

Executive Director: Ava Penn

VIRGIN ISLANDS PUBLIC BROADCASTING SYSTEM - WTJX

FY2027 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 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 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:

Kyza A Callwood, PhD, - Chairman
Yvette DeLaubanque, - Vice Chairman
Clifford Graham, - Treasurer
Alvin D. Burke, Jr., - Secretary
Safiya George, PhD, - Member
Dionne Wells Hedrington, - Member
Jose Raul Carrillo, - Member
Osbert Potter, - Member
Julio A Rhymer, Sr., - Member
H. Nathalie Hodge, - Member

Chief Executive Officer Tanya-Marie Singh

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	$ 2,485,098	–	–
Fringe Benefits	$ 1,063,076	–	–
Supplies	–	–	–
Other Services	–	–	–
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous	$ 923,483	$ 4,931,902	$ 4,931,902
TOTAL APPROPRIATED FUNDS	$ 4,471,656	$ 4,931,902	$ 4,491,902

VIRGIN ISLANDS
PUBLIC FINANCE AUTHORITY

FY2027 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 Julio Rhymer, Sr. - Member
Commissioner Kevin McCurdy - Member/Executive Director
Dorothy Isaacs, Esq. - Member

Executive Director: Kevin McCurdy, Commissioner of Finance

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	$4,200,000	$ 4,200,000	$4,200,000
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous			
TOTAL APPROPRIATED FUNDS	$4,200,000	$4,200,000	$4,200,000

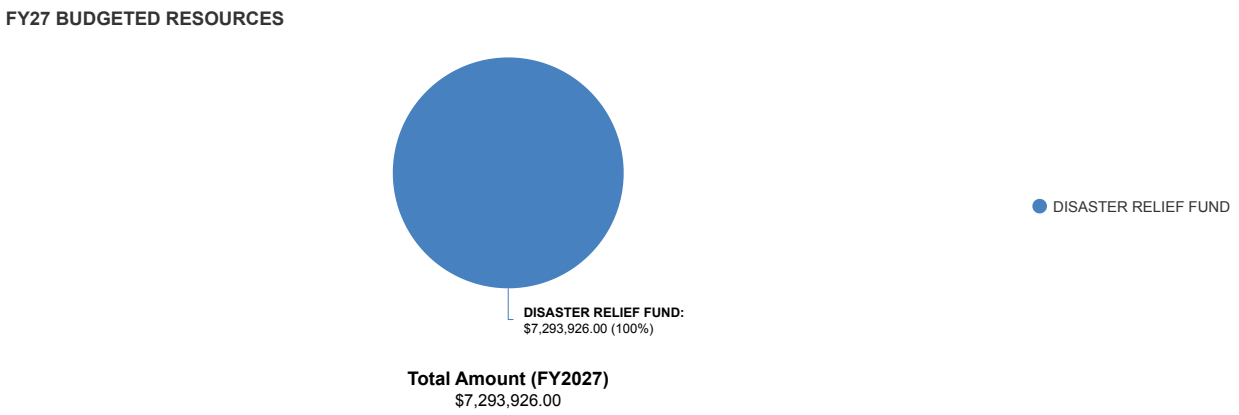
OFFICE OF DISASTER RECOVERY

FY2027 OPERATING BUDGET

MISSION STATEMENT

To build a safe, resilient community that transforms and strengthens the Territory's infrastructure by building robust systems, cultivating stakeholder collaboration, and completing recovery projects to better position the community to thrive.

BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
EXPENSES			
FEDERAL			
3020 - DISASTER RELIEF FUND	$459,846,357	$114,387,199	$7,293,926
FEDERAL TOTAL	$459,846,357	$114,387,199	$7,293,926
EXPENSES TOTAL	$459,846,357	$114,387,199	$7,293,926

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
Expenses			
OTHER SERVICES			
3020 - DISASTER RELIEF FUND			
DEBRIS REMOVAL	$19,298	$0	$0

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2025	FY2026	FY2027
REPAIRS & MAINTENANCE	$76,856	$0	$0
AUTOMOTIVE REPAIR & MAINTENANCE	$578	$0	–
RENTAL OF LAND/BUILDINGS	$673,804	$0	–
PROFESSIONAL SERVICES	$12,146,757	$0	$0
ADVERTISING & PROMOTION	$73,019	$0	–
TRANSPORTATION - NOT TRAVEL	$2,269	$0	–
TRAVEL	$34,400	$0	–
PURCHASE BULK AIRLINE	$22,106	$0	–
GRANTS/INDEPENDENT GOVERNMENT AGENCIES	$4,251,939	$0	$0
GRANTS/IND GOVT AGENCIES	$294,770,287	$0	$0
OTHER SERVICES NOC	$16,930	$108,591,967	$0
3020 - DISASTER RELIEF FUND TOTAL	**$312,088,244**	**$108,591,967**	**$0**
OTHER SERVICES TOTAL	**$312,088,244**	**$108,591,967**	**$0**
EXPENSES TOTAL	**$312,088,244**	**$108,591,967**	**$0**

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Projects			
DISASTER RECOVERY			
D4335 - IRMA RECOVERY	$1,169,514	$389,075	–
D4340 - MARIA RECOVERY	$441,048,549	$115,996,269	$4,268,719
DH335 - HAZARD MITIGATION GRANT PROGRAM (HM	$1,527,654	$0	$315,794
DH340 - HAZARD MITIGATION GRANT PROGRAM (HM	$13,255,589	$968,809	$2,709,413
D3603 - PRESIDENTIALLY DECLARED DIASTERS	$931,874	$0	–
DISASTER RECOVERY TOTAL	**$457,933,180**	**$117,354,154**	**$7,293,926**
CDBG			
D4513 - DISASTER GRANT-PUBLIC ASSISTANCE CO	$1,913,177	-$2,966,955	–
CDBG TOTAL	**$1,913,177**	**-$2,966,955**	**–**
PROJECTS TOTAL	**$459,846,357**	**$114,387,199**	**$7,293,926**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	0.12
CAPITAL ASSETS COORDINATOR	1.1
CONSTRUCTION PROGRAM MANAGER	1
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	0.111
DEPUTY DIRECTOR GRANTS MANAGEMENT	0.111
DEPUTY DIRECTOR OF HUMAN RESOURCES & LABOR RELATIONS	0.111
DEPUTY HM OFFICER	2
DEPUTY PUBLIC ASSISTANCE OFFICER	1
DIRECTOR PROJECT MANAGEMENT	0.75
DISASTER PROGRAM ACCOUNT PAYABLE SPECIALIST	1
DISASTER PROGRAM ACCOUNT SPECIALIST	19
DISASTER PROGRAM ACCOUNT SUPERVISOR	2
DISASTER PROGRAM ADMINISTRATIVE ASSISTANT	4
DISASTER PROGRAM CLOSEOUT SPECIALIST	2
DISASTER PROGRAM ENGINEER	1
DISASTER PROGRAM FINANCIAL OFFICER	1
DISASTER PROGRAM FINANCIAL SPECIALIST	2
DISASTER PROGRAM PAY SPECIALIST	1
DISASTER PROGRAM PAYROLL SPECIALIST	1
DISASTER PROGRAM PLANNING SPECIALIST	1
DISASTER PROGRAM PROJECT SPECIALIST	7
DISASTER PROGRAM SUPERVISOR	2
DISTRICT PROGRAM ACCOUNT SPECIALIST	1
DISTRICT PROGRAM FINANCIAL SPECIALIST	1
DISTRICT PROGRAM PROJECT SPECIALIST	12
FEDERAL GRANTS RECEIVABLE SPECIALIST	1
HEALTH CARE PROJECT MANAGER	1
HEALTHCARE PROJECT ANALYST	1
HEALTHCARE PROJECT COORDINATOR	1
PAYROLL SPECIALIST PROJECT COORDINATOR	1
SENIOR DISASTER PROGRAM ACCOUNT SPECIALIST	1
SR DIS PROG PROJECT SPECIALIST	3
TERR HAZ MIT OFF	1
TERRITORIAL EHP SPECIALIST	1
TERRITORIAL PUBLIC ASST OFFICER	1
ALLOCATED FTE COUNT	**76.303**

VACANT AND NEW POSITIONS

Position Name	FY2027
Allocated FTE Count	
CONSTRUCTION PROGRAM MANAGER	1
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	0.111
DEPUTY DIRECTOR GRANTS MANAGEMENT	0.111
DIRECTOR PROJECT MANAGEMENT	0.75
DISASTER PROGRAM ACCOUNT SPECIALIST	12
DISASTER PROGRAM ACCOUNT SUPERVISOR	2
DISASTER PROGRAM ADMINISTRATIVE ASSISTANT	2
DISASTER PROGRAM ENGINEER	1
DISASTER PROGRAM FINANCIAL OFFICER	1
DISASTER PROGRAM PAYROLL SPECIALIST	1
DISASTER PROGRAM PLANNING SPECIALIST	1
DISASTER PROGRAM PROJECT SPECIALIST	3
DISASTER PROGRAM SUPERVISOR	2
DISTRICT PROGRAM ACCOUNT SPECIALIST	1

Position Name	FY2027
DISTRICT PROGRAM PROJECT SPECIALIST	9
TERRITORIAL EHP SPECIALIST	1
ALLOCATED FTE COUNT	**37.972**

ACTIVITY CENTERS

95230 - DISASTER RECOVERY VITEMA

95231 - HAZARD MITIGATION VITEMA

95700 - DISASTER RECOVERY HEALTH

DEPARTMENT OF HEALTH - DISASTER RECOVERY VITEMA

FY2027 OPERATING BUDGET

ACTIVITY 95230 DISASTER RECOVERY VITEMA

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3020 - DISASTER RELIEF FUND			
PERSONNEL SERVICES	$1,687,899	$148,240	$2,540,100
FRINGE BENEFITS	$860,734	$0	$1,321,089
SUPPLIES	$14,321	$0	$0
OTHER SERVICES	$40,193,834	$438,370	$0
CAPITAL PROJECTS	–	$546,653	–
3020 - DISASTER RELIEF FUND TOTAL	**$42,756,788**	**$1,133,263**	**$3,861,189**
EXPENSES TOTAL	**$42,756,788**	**$1,133,263**	**$3,861,189**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
D4335 - IRMA RECOVERY	$974,368	$569,055	–
D4340 - MARIA RECOVERY	$40,675,428	$0	$3,861,189
DH340 - HAZARD MITIGATION GRANT PROGRAM (HM	$449,322	$694,893	–
D3603 - PRESIDENTIALLY DECLARED DIASTERS	$285,146	$0	–
D4513 - DISASTER GRANT-PUBLIC ASSISTANCE CO	$372,524	-$130,686	–
EXPENSES TOTAL	**$42,756,788**	**$1,133,263**	**$3,861,189**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	0.12
CAPITAL ASSETS COORDINATOR	1.1
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	0.111
DEPUTY DIRECTOR GRANTS MANAGEMENT	0.111
DEPUTY DIRECTOR OF HUMAN RESOURCES & LABOR RELATIONS	0.111
DEPUTY PUBLIC ASSISTANCE OFFICER	1
DISASTER PROGRAM ACCOUNT PAYABLE SPECIALIST	1
DISASTER PROGRAM ACCOUNT SPECIALIST	11
DISASTER PROGRAM ACCOUNT SUPERVISOR	1
DISASTER PROGRAM ADMINISTRATIVE ASSISTANT	2

Position Name	FY2027
DISASTER PROGRAM CLOSEOUT SPECIALIST	1
DISASTER PROGRAM FINANCIAL OFFICER	1
DISASTER PROGRAM FINANCIAL SPECIALIST	1
DISASTER PROGRAM PAY SPECIALIST	1
DISASTER PROGRAM PROJECT SPECIALIST	6
DISASTER PROGRAM SUPERVISOR	2
DISTRICT PROGRAM ACCOUNT SPECIALIST	1
DISTRICT PROGRAM FINANCIAL SPECIALIST	1
DISTRICT PROGRAM PROJECT SPECIALIST	6
FEDERAL GRANTS RECEIVABLE SPECIALIST	1
PAYROLL SPECIALIST PROJECT COORDINATOR	1
SENIOR DISASTER PROGRAM ACCOUNT SPECIALIST	1
TERRITORIAL PUBLIC ASST OFFICER	1
ALLOCATED FTE COUNT	**41.553**

DEPARTMENT OF HEALTH - HAZARD MITIGATION VITEMA

FY2027 OPERATING BUDGET

ACTIVITY 95231 HAZARD MITIGATION VITEMA

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3020 - DISASTER RELIEF FUND			
PERSONNEL SERVICES	$682,914	-$745,000	$2,032,000
FRINGE BENEFITS	$337,840	$785,000	$993,207
SUPPLIES	$35,326	-$300,000	–
OTHER SERVICES	$3,295,833	$503,000	–
CAPITAL PROJECTS	–	-$243,000	–
3020 - DISASTER RELIEF FUND TOTAL	**$4,351,912**	**$0**	**$3,025,207**
EXPENSES TOTAL	**$4,351,912**	**$0**	**$3,025,207**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
DH335 - HAZARD MITIGATION GRANT PROGRAM (HM	$38,217	$0	$315,794
DH340 - HAZARD MITIGATION GRANT PROGRAM (HM	$4,313,695	$0	$2,709,413
EXPENSES TOTAL	**$4,351,912**	**$0**	**$3,025,207**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
CONSTRUCTION PROGRAM MANAGER	1
DEPUTY HM OFFICER	2
DISASTER PROGRAM ACCOUNT SPECIALIST	8
DISASTER PROGRAM ACCOUNT SUPERVISOR	1
DISASTER PROGRAM ADMINISTRATIVE ASSISTANT	2
DISASTER PROGRAM CLOSEOUT SPECIALIST	1
DISASTER PROGRAM ENGINEER	1
DISASTER PROGRAM FINANCIAL SPECIALIST	1
DISASTER PROGRAM PAYROLL SPECIALIST	1
DISASTER PROGRAM PLANNING SPECIALIST	1
DISASTER PROGRAM PROJECT SPECIALIST	1
DISTRICT PROGRAM PROJECT SPECIALIST	6
SR DIS PROG PROJECT SPECIALIST	3
TERR HAZ MIT OFF	1
TERRITORIAL EHP SPECIALIST	1
ALLOCATED FTE COUNT	**31**

DEPARTMENT OF HEALTH - DISASTER RECOVERY HEALTH

FY2027 OPERATING BUDGET

ACTIVITY 95700 DISASTER RECOVERY HEALTH

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
3020 - DISASTER RELIEF FUND			
PERSONNEL SERVICES	$347,603	$0	$277,134
FRINGE BENEFITS	$144,250	$0	$130,396
SUPPLIES	$689	$0	–
OTHER SERVICES	$6,612,614	-$2,044,759	–
CAPITAL PROJECTS	$1,533,258	-$95,596	–
3020 - DISASTER RELIEF FUND TOTAL	**$8,638,414**	**-$2,140,355**	**$407,530**
EXPENSES TOTAL	**$8,638,414**	**-$2,140,355**	**$407,530**

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2025	FY2026	FY2027
Expenses			
D4340 - MARIA RECOVERY	$8,546,464	$0	$407,530
D3603 - PRESIDENTIALLY DECLARED DIASTERS	$20,556	$0	–
D4513 - DISASTER GRANT-PUBLIC ASSISTANCE CO	$71,394	-$2,140,355	–
EXPENSES TOTAL	**$8,638,414**	**-$2,140,355**	**$407,530**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2027
Allocated FTE Count	
DIRECTOR PROJECT MANAGEMENT	0.75
HEALTH CARE PROJECT MANAGER	1
HEALTHCARE PROJECT ANALYST	1
HEALTHCARE PROJECT COORDINATOR	1
ALLOCATED FTE COUNT	**3.75**

VIRGIN ISLANDS
PUBLIC SERVICES COMMISSION

FY2027 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.

David Hughes - Vice Chairman
Clement Magras - Member
Laura Nichols-Samms - Member
Raymond J. Williams - Member
Senator Hubert Frederick - Ex-Officio Member, St. Croix
Senator Carla Joseph - Ex-Officio Member, St. Thomas/St. John

Executive Director: Sandra Setorie

	2025	2026	2027
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	$ 924,807	$ 1,011,354	$ 1,109,854
Fringe Benefits	$ 398,196	$ 418,369	$ 483,598
Supplies	$ 118,529	$ 81,030	$ 93,715
Other Services	$ 733,229	$ 652,550	$ 581,662
Utility Services	$ 40,762	$ 36,000	$ 40,800
Capital Projects	–	$ 85,500	$ 85,500
Miscellaneous	–	–	–
TOTAL APPROPRIATED FUNDS	$ 2,215,523	$ 2,284,803	$ 2,395,129

VIRGIN ISLANDS TAXICAB COMMISSION

FY2027 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:

Elizabeth Hansen-Watley - Chairperson
Myrna George - Secretary
Sweeney Toussaint, Jr. - Member
Julian Penn - Member
Franklyn Brathwaite - Member

Acting Executive Director: Melissa Smith

	2025	2026	2027
BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
Taxicab Commission Fund			
Personnel Services	$ 181,370	$ 356,141	$ 339,881
Fringe Benefits	$ 102,803	$183,496	$ 197,797
Supplies	$6,944	15,000	$6,959
Other Services	---	----	--
TOTAL APPROPRIATED FUNDS	$ 291,117	$ 554,637	$ 554,637

VIRGIN ISLANDS
WASTE MANAGEMENT AUTHORITY

FY2027 OPERATING BUDGET

The Virgin Islands Waste Management Authority (VIWMA) was created in January 2004 by the 25th Legislature of the Virgin Islands to provide environmentally sound solid waste and wastewater management services to the people of the United States Virgin Islands. Pursuant to ACT 6638 the VIWMA was established 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
Antonio Stevens- Member
Lindell Williams- Member
Conn Davis - 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.

Interim Executive Director: Hannibal Ware

	2025	2026	2027
7BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Other Services	$ —	$—	$—
Utility Services	2,401,810	$2,500,000	$2,500,000
Miscellaneous	$ 29,858,726,	$30,000,000	$30,000,000
Tourism Advertising Revolving Fund	$1,000,000	$500,000	$500,000
Anti-Litter & Beautification Fund	$5,000,000	$5,000,000	$5,000,000
Sewer Wastewater Fund II	$1,645,927	$1,500,000	
TOTAL APPROPRIATED FUNDS	$ 39,906,463	$ 39,500,000	$ 38,000,000
Non-Appropriated Funds			
Sewer Waste Revolving	$50,370	$ —	$ —
TOTAL NON-APPROPRIATED FUNDS	$50,370	$ —	$—

VIRGIN ISLANDS
WATER AND POWER AUTHORITY

FY2027 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:

Hubert Turnbull - Vice Chairman
Maurice Muia - Chairman
Joan Foy - Member
Cheryl Boynes-Jackson - Member
Director Kyle Fleming- Member
Xavier Acvedo - Member

Senior Executive Assistant for the Governing Board: Tyanne Davis
Executive Director/Chief Executive Officer: Karl Knight


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

TERRITORY OF U.S. VIRGIN 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 2026

Avg. Annual High Temperature (Fahrenheit)	90° F
Avg. Annual Low Temperature (Fahrenheit)	73° F
Avg. Annual Rainfall (Millimeters)	1,050 ml.
Avg. Daylight Hours	12 hrs.
Avg. Night Hours	12 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.



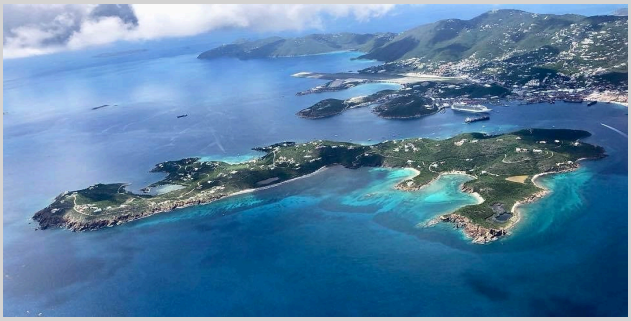


ST. JOHN

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

2024-2025 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 include recommending the establishment of public schools, prescribing general regulations and orders, adopting curricula and courses of study, suggesting laws and amendments, and proposing appropriations necessary for the operation of the public schools and the Department of Education.

The Board certifies that educational professionals oversee federal funds and manage the Territorial Scholarship Program. The USVI's public education system, administered by the Department of Education, currently consists of a State Education Agency (SEA) and two Local Education Agencies (LEAs): one for St. Thomas / St. John, District, and one for the St. Croix District.

The St. Thomas/St. John District has two (2) high schools, five (5) elementary schools, one (1) middle school, two (2) elementary/junior high schools, and one (1) alternative school, with a total of 428 teachers and 5,265 students enrolled. There are also a skills center and an adult continuing education program.

The St. Croix District has two (2) high schools, one (1) junior high school, one (1) vocational school, three (3) elementary/junior schools, and four (4) elementary schools with 401 teachers and 5,145 students The territory employs 908 teachers, and 10,166 students are currently enrolled in the USVI Public School system for the 2023-2024 school year.

Overall, the territory has 829 teachers and 10,412 students in the public school system. Approximately 8% are students with disabilities, 15% are English learners, and 100% are 100% are economically disadvantaged. There are thirty-one (31) non-public, parochial schools in the territory, serving 3,234 students. According to the 2024-2025 cohort, the graduation rate in the U.S. Virgin Islands (USVI) stands at 83.1%, with 745 graduates in 2024-2025.

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 governs the U.S. Virgin Islands primary healthcare system and ensure that residents and visitors have access to quality, comprehensive healthcare. It manages the four public healthcare facilities in the territory – Schneider Regional Medical Center, Governor Juan F. Luis Hospital and Medical center, Charlotte Kimelman Cancer Institute, and Myrah Keating Smith Community Health Center.

The USVI Department of Health (DOH) provides public health services, guided by Title 3, Title 19, and Title 27 of the Virgin Islands Code. It serves as the state health regulatory and territorial public health agency, overseeing 26 public health programs and managing hospitals during emergencies as part of Emergency Services Function 8 (ESF-8). Led by Deputy Commissioners under the Territorial Health Commissioner, the Department of Health (DOH) is funded by both territorial and federal sources and has significantly expanded its outreach while promoting best practices and enhancing public health guidelines and facilities.

As USVI works to improve its healthcare infrastructure, the Department of Health (DOH) is focusing on several significant capital projects. All public healthcare facilities are scheduled to be replaced with new and advanced medical facilities as part of the $25 billion recovery process, currently underway. Additional healthcare facilities including the Donna M. Christian Christiansen Health Center on St. Croix and the Queen Louise Home for the Aged are all due to be completed over the next one to five years.

HUMAN SERVICES



The Department of Human Services serves as the state agency for publicly funded programs that address the needs of 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, Juvenile Delinquency Prevention Programs, and oversight responsibility to end homelessness in the Territory. The Department of Human Services, in partnership with other government departments, agencies and organizations, assists in rehabilitating individuals and placing them in competitive employment, enabling them to achieve self-sufficiency and an improved quality of life.

The territory has secured a total of $42.2 million in federal funding for the restoration and construction of Head Start facilities. The Department of Human Services (DHS) invested $4.9 million to complete the construction of the Cruz Bay Head Start facility, which opened in November 2024. This new facility is dedicated to supporting early learners. It is part of a larger initiative to establish five new Head Start locations and create two new playgrounds in both districts. Both playgrounds have been completed for a total of $2.4 million. All remaining Head Start facilities are currently under construction and are estimated to be completed by September 2026

The completion of the Women, Infants, and Children (WIC) Program's Knud Hansen rebuild on St. Thomas in 2023 represents a $3.5 million investment. This project was funded by a $6.3 million grant from the U.S. Department of Agriculture, which was awarded to the U.S. Virgin Islands (USVI) WIC program of the Health Department in August 2018. This funding is authorized under the Bipartisan Budget Act of 2018 and aims to renovate the facility and upgrade the equipment, technology, and other infrastructure damaged by the 2017 hurricanes. The state-of-the-art new Knud Hansen building will serve as a central hub for WIC Program staff and participants.

Projects on St. Croix include the Charles Harwood Memorial Complex, with an estimated cost of $281.2 million, and the WIC Frederiksted Renovation Project, which has a $714 thousand investment; both are currently in the development and construction stages.

GOVERNMENT

THE UNITED STATES VIRGIN ISLANDS

GOVERNMENTAL STRUCTURE

The Organic Act of 1936 facilitated the formation of the Government of the Virgin Islands, which was tasked with providing services and creating employment opportunities 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 the Interior, established the current three branches of government: Legislative, Judicial, and Executive.

The U.S. Virgin Islands is an organized, unincorporated territory of the United States and is on the United Nations' list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 established the contemporary political system. A unicameral legislature was established to unify the territory following the enactment of the Revised Organic Act of 1954. In 1968, the Elective Governor's Act enabled 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 gradually empowered to develop its territorial court system.

THE CULTURE POLITICS

Politics serves as a driving force for economic and social change in the United States Virgin Islands, built on the principle of elected individuals representing the people. Elected representatives are responsible for acting in the people's best interest, not as their proxy. Virgin Islanders are U.S. citizens who currently do not vote in U.S. presidential elections or exercise direct voting power in Congress; however, they have an elected delegate in the United States House of Representatives who serves on and chairs congressional committees outside the House itself.

Nevertheless, once Virgin Islanders establish residency in any contiguous state of the United States, as well as Alaska and Hawaii, they are eligible to vote in presidential elections. The U.S. Virgin Islands (USVI) has three major political parties: the Democratic Party, the Independent Citizens Movement (ICM), and the Republican Party. Candidates for elected offices who do not represent one of these three political parties run 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 2025 TO 2026 ECONOMIC SNAPSHOT

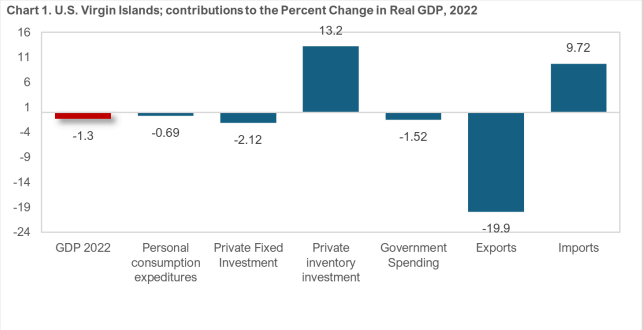
In 2025, the economy of the U.S. Virgin Islands remained steady, as highlighted by key indicators such as a slightly higher inflation rate, strong tourism performance, robust infrastructure development, low unemployment, and increasing economic output. The tourism market continues to thrive, standing as our top export. Unemployment rates continue to remain below pre-pandemic levels and are expected to stay below those levels due to ongoing capital projects, which are set to create more jobs in the construction and supporting sectors. The territory is also experiencing growth in hotel accommodation, with two new hotels now in operation and more on the horizon.

Real Gross Domestic Product (GDP) returned to its trend growth in 2022, and output is expected to see a modest increase in 2023. Visitor arrivals have remained strong, driven by solid demand from all major tourist markets.

Overall, the economy of the U.S. Virgin Islands is stable and resilient especially considering strong visitor arrivals, persistent low unemployment, and significant infrastructure development. Private sector investments also contribute to the strength and robustness of the economy, which is on trajectory for a good FY2026.

2022 GDP GROWTH

The U.S. Bureau of Economic Analysis (BEA) has not released recent GDP data for the U.S. Virgin Islands (USVI) because of a funding pause from the Office of Insular Affairs (OIA). The OIA is currently assessing other options for data collection. As a result, the BEA will keep the production of GDP statistics paused for the USVI and other U.S. territories, excluding Puerto Rico, until funding is restored.



In 2022, the U.S. Virgin Islands' real GDP fell 1.3%, after a 3.7% rise in 2021. The decline was due to decreases in exports (18.9%), private investment (18.6%), government spending (4.4%), and personal consumption (1.0%), partially offset by increased inventory investment. Imports also decreased, affecting GDP. In 2021, growth stemmed from the private sector, with service industries up 10.9% due to higher visitor spending in accommodation and food services, while goods-producing industries declined 13.8% due to reduced construction. The government sector dropped 5.4%, mainly from losses in utilities and reduced employment. Total compensation fell from $2.5 million in 2020 to $2.3 million in, a $240 million decrease largely due to reduced private sector compensation, especially in goods-producing industries.

Private inventory investment increased, reflecting a lesser decline in private inventories, due to a smaller drawdown in crude oil and petroleum product inventories compared to 2021.

The chart displays real GDP growth into its major components.
It shows that Private inventory investment and Imports accounted for the increase in GDP growth in 2022. Private investment was the most significant component contributing to the GDP in 2022, accounting for 13.20 percentage points, compared to 2021, when exports were the most significant contributor to the GDP, accounting for 40.91 percentage points of real GDP growth and reflecting a decrease in exports of goods that was partly offset by an increase in exports of services. The decline in exports of goods was primarily reflected in decreases in the exports of crude oil and petroleum products. The increase in service exports primarily reflected growth in spending by visitors.

The other components of GDP (personal consumption, private fixed investment, government spending, and exports) all contributed to suppressed growth in 2022. Notably, lower contribution from Exports explained most of the drag on real GDP growth, subtracting 19.9 percentage points from the overall GDP growth rate. Exports declined primarily due to decreases in exports of crude oil and petroleum products. However, service exports increased due to increased visitor spending, which rose by 69.7%.
Government spending decreased by 4.4 percent, primarily due to a 2.6 percent decline in territorial spending resulting from lower construction activity. Federal spending also continued to decline in 2022, following prior increases for post-hurricane reconstruction.

LABOR MARKET

The labor market has been strong for over three years, with unemployment rates remaining stable. In FY 2025, an average of 40,715 non-farm workers were employed, compared to 40,211 at the end of 2024. The unemployment rate has been below 4% for three consecutive years since January 2023, reaching a low of 2.9% in December 2023.

TOURISM

The tourism industry serves as the main economic engine for the U.S. Virgin Islands. In fiscal year 2025, visitor arrivals reached approximately 2.7 million, marking an increase of about 94,813 visitors, or 0.02%. This minimal growth continues a positive trend that began in 2023, when visitor numbers surged by 40.3%. According to the Caribbean Tourism Organization, the U.S. Virgin Islands ranks seventh among the top ten destinations in the Caribbean.

The rise in popularity can be attributed to effective marketing efforts, reliable tourism experience, increased air travel due to direct flights from major airlines, and passengers from larger cruise lines returning for a land-based vacation, all of which have positively impacted overnight stays. The busiest months for tourism were from November to March, while September recorded the lowest performance across all tourism metrics.





AIR ARRIVALS

2025 fiscal year Air arrivals in the U.S. Virgin Islands (USVI) remained generally stable, following a significant increase of 19.4% in FY 2024. The estimated number of air arrivals for 2025 reached 908,913, slightly up from 908,721 the previous year. Compared to 2019, the benchmark year preceding the COVID-19 pandemic, this represents over 100% increase in air arrivals.

In 2025, the growth trend that began in the previous year continued, with a total of 522,035 air visitors arriving in the first six months. This marks a 9% increase compared to the 478,001 visitors during the same period in 2024. September recorded the lowest number of air arrivals, with 30,558 visitors representing a slight decrease of 13% when compared to the 34,734 air visitors for that same month in 2024. In contrast, March saw the highest number of arrivals, with 98,575 visitors, representing a 7% decrease compared to the 105,939 visitors in March 2024.

CRUISE ARRIVALS

In FY 2025, the growth trend in air arrivals also extended to cruise passenger arrivals, which welcomed 1.6 million visitors to the U.S. Virgin Islands, resulting in a sustained overall 3.9% growth in cruise arrivals for the territory. This rise can largely be attributed to the advent of larger cruise ships with increased capacities. To accommodate larger vessels, the Virgin Islands Port Authority initiated the process for dredging Charlotte Amalie Harbor on the island of St. Thomas. This initiative, which has been in development since 2008, aims to keep our cruise industry competitive by expanding the WICO dock to accommodate larger ships. Dredging is scheduled to commence in the third quarter of 2026, with completion anticipated in time for the 2027 cruise season.

The highest month for cruise passengers in FY 2025 was December, with 255,200 passengers, while the lowest month was August, with 75,752 passengers, lower than the 87,658 passengers in August 2024. St. Thomas welcomed 1,553,170 passengers in 2025, a slight increase from the 1,530,933 that visited in 2024. St. Croix welcomed 241,612 cruise passengers in 2025 up from 169,228 in 2024. The overall number of cruise ship calls to the territory increased to 616, reflecting a 21% increase from the 501 calls during the previous year.

ACCOMMODATIONS

HOTEL OCCUPANCY

Note: Occupancy rates do not include Airbnb establishments or unlicensed businesses. Occupancy rates reflect solely the accommodation entities that report monthly to the Bureau of Economic Research.
The hotel sector experienced notable developments, as the total supply of rooms increased due to new additions to the market in 2024. This includes the 500-room Westin Beach Resort & Spa at Frenchman's Reef and the 126-room Hilton St. Thomas, which was opened in 2025.

Although a seasonal yet expanding year-round industry, the strength of the tourism sector was evident in accommodation occupancy indicators, as reflected by an occupancy rate of 59% in FY2025, a slight 3% decrease in reported hotel occupancy. The average length of stay for overnighters in the territory was 3.6 days. February stood out as the peak month for occupancy in FY2025, reaching 74%, while September recorded the lowest rate at just 39%.

In St. Croix, the occupancy rate for fiscal year 2025 (FY2025) increased to 52%, representing a 3% rise compared to fiscal year 2024 (FY2024). The average length of stay for overnighters on St. Croix is 3.7 days. February emerged as the strongest month for occupancy in St. Croix, boasting an average of 65%. In stark contrast, September saw the lowest occupancy rate at 41%, which represents a 45% increase over the prior year.

Meanwhile, St. Thomas/John saw a 3.7% rise in occupancy for FY2025, resulting in an average rate of 65.8%. The lowest occupancy rate for this area was also in September, at 42.1%, while February was the standout month, reaching a high of 78.6%. The average length of stay for overnighters in St. Thomas is 3.7 days.

HOUSING MARKET



BUILDING PERIMTS

PERMIT VALUE & CAPITAL PROJECTS

The Office of Disaster Recovery is currently overseeing over 1,500 capital projects throughout the U.S. Virgin Islands, which are funded by federal sources. This disaster recovery effort has greatly boosted employment in the construction sector, especially in public construction, over the past six years. In the wake of two major Category five hurricanes in 2017 and the COVID-19 pandemic, approximately $25 billion has been allocated for ongoing reconstruction and resilience initiatives across the territory, as reported by the Office of Disaster Recovery.

As many of the recovery projects from the initial wave of hurricane-related work approach completion and new major projects launch, data suggest that the value of building permits in the territory will increase over the near to medium term. This increase is anticipated during the design and construction periods of public and private sector capital projects.

For fiscal year 2025, overall building permit values have dropped by 35%, totaling $143 million compared to $221.8 million in fiscal year 2024. Interestingly, the private residential sector also showed a drop of 26.9% to $125,183 million in 2025 from $171,189 million in 2024. However, all other permit categories have experienced declines.

INFLATION

In 2025, inflation in the U.S. Virgin Islands (USVI) saw a slight uptick to 7.6%, up from 7.1% in 2024, thus remaining two times higher in the USVI compared to the U.S. national rate of 3%. than on the US mainland. By March 2025 inflation rate for the territory had fallen to it lowest level at 6%, while July recorded a peak of 9.9%.

Housing, up 22.2% was the standout driver and the main source of divergence from the U.S. shelter of 3.2%. Food cooled substantially (+1.6% vs. +8.8% in 2024), contrasting with U.S. food +3.1%. Education & Communication fell 6.6%, reversing 2024's +16.8% spike—likely reflecting base effects after prior-year telecom/tuition jumps. Medical care (+6.3%) and other goods & services (+4.1%) remained firmed vs. 2024, indicating persistent service-sector and fee-related pressures.

U.S. transportation services inflation was modest at 1.5% and aided by gasoline, 3.4%, while the USVI's composite transportation rose 1.8. In 2025, inflation rates rose fastest in St. Thomas (12.8%), followed by St. John (6.1%). Price growth among the islands was the slowest in St. Croix (4.2%) as of December 2025.

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
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.

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 ncy and captures the essence of their goals and philosophies.

Allocation
A distribution of funds, or an expenditure limit established for a department or agency.

Allotment
A portion of an appropriation to be expended for a particular purpose during a specified time.

American Recovery and Reinvestment Act (ARRA)
An unprecedented effort to jumpstart our economy, save and create millions of jobs, and put a down payment on addressing long neglected challenges so our country can thrive in the 21st century.

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).

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.

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Baseline
Current level at which the organization is performing.

Benchmark
A standard or point of reference used in measuring and/or judging quality value.

Budget
A plan of financial operations embodying an estimate of projected expenditures for a given period, and the corresponding proposed resources for funding the same.

Budget Adjustments
Changes to appropriations (Budgets) to include supplements, decreases, or reprogramming, including appropriation transfers and apportionments.

Budget Category
An account in which the aggregate is recorded for all related objects (e.g. personnel service cost is a budget category that is supported by the related individual detailed objects such as classified, unclassified, and part time).

Calendar Year
January 1st to December 31st of the same year.

Capital 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, fixedassets. Theyshould be classified under the following objects: land, buildings, improvements other than buildings; machinery and equipment.

Org Code
A code representing the segments of an account number.

OrganizationType
Identifies the agency's grouping based on the type of service provided.

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.

Central Service Cost Allocation Plan
Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or services rendered (e.g., cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g., accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

Chart of Accounts
A list of all assets, liability, fund balance, revenue, and expense accounts.

Debt Service Fund
A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department
An organization within the Executive Branch, which under general laws has an independent existence and the authority to receive and expend appropriations as set by law.

Effectiveness Measure
An indication of the degree to which a program will achieve its objective.

Encumbrance
The purchase in an expense account at the time an item is ordered. The encumbrance reduces the available budget by the purchase amount.

Expenditure
A transaction resulting in the disbursement of cash.

Performance Target
A quantitative level of performance desired.

Period
A month within a fiscal year; noted by a number, 1 through 12. Also, periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).

Prior Approval
Prior Approval documentation prior to incurring specific evidencing consent cost.

Program
A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures are maintained.

Program Income
Program income gross income received by the grantee or subgrantee directly generated by a grant supported activity or earned only because of the grant agreement during the grant period.

Project Code
A segment of the account number used to identify a particular capital project.

Projection
The estimated budget for the upcoming year.

Revenues
Inflows or other enhancements of resources of an organization, or a settlement of its obligations (or a combination of both), during a period from delivering and or producing goods, rendering services, or other activities that constitute the organization's ongoing or central operations.

Revenues and **Expenses** are represented in the context of **Funds** which is the highest grouping of financial information. The

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.

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
BER	Bureau of Economic Research
BIPs	Behavior Intervention Plans
BIT	Bureau of Information Technology
BJA	Bureau of Justice Assistance
BJS	Bureau of Justice Statistics
BLS	Bureau of Labor Statistics
BMV	Bureau of Motor Vehicles
BOC	Bureau of Corrections
CACFP	Child and Adult Care Food Program
CAA	Clean Air Act
CACGP	College Access Challenge Grant Program
CAPS	Cooperative Agreement Pest Survey
CARPHA	Caribbean Public Health Agency
CCDBG	Child Care and Development Block Grant
CCDF	Child Care and Development Fund
CCLC	21st Century Community Learning Centers
CCVI	Catholic Charities of the Virgin Islands
CDC	Centers for Disease Control and Prevention
CDL	Commercial Driver's Licenses
CDLIS	Commercial Driver's License Information System
CDTi	Clean Diesel Technologies, Inc
CEDS	Comprehensive Economic Development Strategy
CEP	Certified Energy Plan
CERCLA	Comprehensive Environmental Response Compensation and Liability Act
CERT	Community Emergency Response Team
CFLs	Compact Fluorescent Light Bulbs
CFR	Code of Federal Regulations
CIL	Cash In-Lieu
CJIS	Criminal Information Justice Services
CMS	Centers for Medicare and Medicaid Services
CMV	Commercial Motor Vehicle
CN	Child Nutrition
CO	Correctional Officer
COPS	Community Oriented Policing Services
COLA	Cost of Living Allowance
CPI	Consumer Price Index
CPS	Child Passenger Safety
CQI	Continuous Quality Improvement
CRCP	Coral Reef Conservation Programs
CRI	Coral Reef Initiative
CSA	Criminal Justice Information Systems Agency
CSENet	Child Support Enforcement Network
CSHCN	Children with Special Health Care Needs
CSO	Criminal Justice Information Systems Officer
CSTARS	Child Support Territorial Automated Reporting System
CTE	Career and Technical Education
CTS	Consolidated Technology Solutions-America
CTSO	Career and Technical Student Organization
CTTN	Complex Trauma Treatment Network
CVSP	Commercial Vehicle Safety Plan
CWA	Clean Water Act
CY	Calendar Year
CZM	Coastal Zone Management
DAHP	Department of Archeology and Historic Preservation
DEE	Division of Environmental Enforcement
DEP	Division of Environmental Protection
DFW	Division of Fish and Wildlife
DHS	Department of Homeland Security
DHHS	Department of Health and Human Services
DI	Differentiated Instruction
DL	Driver's License
DLAM	Division of Libraries, Archives and Museums
DLCA	Department of Licensing and Consumer Affairs
DMSE	Diabetes Self-Management Education
DOD	Department of Defense
DOI	Department of Interior
DOT/FHWA	Department of Transportation's Federal Highway Administration
DOT/FTA	Department of Transportation's Federal Transit Administration
DPNR	Department of Planning and Natural Resources
DPW	Department of Public Works
DSO	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
NOi	Notice of Intent
NOV	Notice of Violations
NPS	National Park Services
NPS	Nonpoint Source
NRCS	Natural Resource Conservation Service
NSA	Nutrition Services Administration
NSLP	National School Lunch Program
NSOPW	National Sex Offender Public Website
NTHMP	National Tsunami Hazards Mitigation Program
OAG	Office of the Attorney General
OB	Older Blind
OCSE	Office of Child Support Enforcement
OHS	Office of Highway Safety
OIA	Office of Insular Affairs
OIG	Office of Inspector General
OMB	Office of Management and Budget
ONDCP	Office of National Drug Control Policy
OOG	Office of the Governor
OSHA	Occupational Safety and Health Administration
OSH	Occupational Safety and Health Statistics
OSHSPA	Occupational Safety and Health State Plan Association
OTAG	Office of the Adjutant General
OTPD	Office of the Territorial Public Defender
OVC	Office for Victims of Crime
OVW	Office on Violence Against Women
P&P	Property and Procurement
PA	Public Assistance
PADDP	Public Access Defibrillation Demonstration Project
PAHO	Pan American Health Organization
PAHPRA	Pandemic and All-Hazards Preparedness Reauthorization Act
PATH	Projects for Assistance in Transition from Homelessness
PBIS	Positive Behavioral Intervention Support
PBS	Public Broadcasting System
PCR	Patient Care Report
PCSD	Paternity & Child Support Division
PDM	Pre-Disaster Mitigation
PFL	Prime for Life
PHEP	Public Health Emergency Preparedness
PHIN	Public Health Information Network
PI&E	Public Information and Education
PILOT	Prepare to Integrate Learning Opportunities Technology
PPE	Personal Protective Equipment
PPG	Performance Partnership Grant
PPHF	Prevention and Public Health Fund
PREA	Prison Rape Elimination Act
PREP	Personal Responsibility Education Program
PSAs	Public Service Announcements
PTIG	Process and Technology Improvements Grant
PTTI	Petroleum Tank Training Institute
PVC	Polyvinyl Chloride
PWS	Public Water Systems
PWSS	Public Water System Supervision Program
QA	Quality Assurance
QLH	Queen Louise Home
QRIS	Quality Rating Improvement System
RCAC	Rural Community Assistance Corporation
RCCI	Residential Child Care Institutions
RCRA	Resource Conservation and Recovery Act
RD	Rural Development
RESEA	Reemployment Services and Eligibility Assessment
REAL ID	Real Identification
RFP	Request for Proposal
RSAT	Residential Substance Abuse Treatment
RSVP	Retired and Senior Volunteer Program
RAP	Remedial Action Plan
RISC	Regional Interagency Steering Committee
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

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
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
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
VIeWS	Virgin Islands Electronic Workforce System
VIFPP	Virgin Islands Family Planning Program
VIFS	Virgin Islands Fire Services
VIHFA	Virgin Islands Housing Finance Authority
VI-IRB	Virgin Islands Internal Revenue Bureau
VIIRS	Virgin Islands Immunization Registry System
VING	Virgin Islands National Guard
VIOHS	Virgin Islands Office of Highway Safety
VIPA	Virgin Islands Port Authority
VIPCR	Virgin Islands Patient Care Report
VIPD	Virgin Islands Police Department
VIPLS	Virgin Islands Public Library System
VISAC	Virgin Islands Statistical Analysis Center

LEA	Local Education Agency		Virgin Islands Safe Drinking Water Act
LEPC	Law Enforcement Planning Commission	VISHIP	Virgin Islands State Health Insurance Assistance Program
LGO	Office of the Lieutenant Governor	VISHPO	Virgin Islands State Historic Preservation Office
LIHEAP	Low Income Home Energy Assistance Program	VITAX	Virgin Islands Tax (System)
LLEBG	Local Law Enforcement Block Grant	VITEMA	Virgin Islands Territorial Emergency Management Agency
LMI	Labor Market Information	VITRAN	Virgin Islands Transit
LRE	Least Restrictive Environment	VITRCC	Virgin Island Traffic Records Coordinating Committee
LSTA	Library Services and Technology Act	VIWMA	Virgin Islands Waste Management Authority
LUST	Leaking Underground Storage Tank	VOCA	Victims of Crime Assistance
LVER	Local Veterans Employment Representative	VR	Vocational Rehabilitation
LWCF	Land & Water Conservation Fund	VR	Vocational Rehabilitation
MAI	Minority Aids Initiative	VRAP	Veteran Reintegration Assistance Program
MAP	Medical Assistance Program	VRIMS	Vital Records Information Management System
MCA	Master Cooperative Agreement	VS	Veterinary Services
MCH	Maternal and Child Health	WIS	Virgin Islands Virtual Information System
MCHB	Maternal Child Health Bureau	WAP	Weatherization Assistance Program
MCH-CC	Maternal Child Health and Child Care	WAP	Wildlife Action Plan
MCSAP	Motor Carrier Safety Assistance Program	WIA	Workforce Investment Act
MCSO	Monroe County Sheriffs Office	WIC	Women, Infants, and Children
MLO	Money Laundering Organizations	WIOA	Workforce Innovation Opportunity Act
MMIS	Medicaid Management Information System	WQMP	Water Quality Management Projects
MOE	Maintenance of Effort	WQX	Water Quality Exchange
MOU	Memorandum of Understanding	WTJX	Virgin Islands Public Television
MPA	Marine Protected Areas	WWTP	Wastewater Treatment Plant
MRC	Medical Reserve Corp	YAP	Youth Apprenticeship Program
MREC	Marine Research and Education Center	YRC	Youth Rehabilitation Center


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