# USVI PROPOSED EXECUTIVE BUDGET

# FY 2026

## EMPOWERING PROGRESS:

### REVITALIZATION, SUSTAINABILITY, & FINANCIAL STABILITY

ST. CROIX

ST. THOMAS

ST. JOHN

WATER ISLAND

GOVERNMENT OF THE VIRGIN ISLANDS

GOVERNOR ALBERT BRYAN JR.

# 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 30, 2025

The Honorable Miton Potter
Senate President
Thirty-Sixth Legislature of the Virgin Islands
Capitol Building
St. Thomas, VI 00802

**RE: Proposed Executive Budget for Fiscal Year 2026 for the Government of the Virgin Islands**

Dear Senate President Potter:

I am pleased to transmit to the Thirty-Sixth Legislature the proposed Executive Budget for Fiscal Year 2026 for the Government of the Virgin Islands. This year's budget is submitted under the guiding theme *"Empowering Progress: Revitalization, Sustainability, and Financial Stability."* As the final budget of the Bryan-Roach Administration, it reflects our enduring commitment to responsible governance, prudent fiscal management, and a forward-looking vision for the Virgin Islands.

Throughout our tenure, we have prioritized budgets rooted in accurate revenue forecasting, targeted investments to improve government efficiency, and consistent efforts to reduce the long-standing debts of the Territory. The proposed General Fund budget for FY 2026 totals $936,426,140, representing a modest increase from FY 2025's appropriation of $933,336,038. This increase is strategic, focused on strengthening the capacity of our core agencies, enhancing accountability and compliance, and addressing essential services such as road repairs and public transportation.

We present this budget in the context of an evolving national and global landscape. The economic and political uncertainties within the federal government create both challenges and opportunities for our Territory. Accordingly, we have adopted a conservative fiscal approach for FY 2026. Despite these headwinds, we anticipate continued revenue growth in five of our major tax categories: Personal Income Tax, Gross Receipts Tax, Excise Tax, and Property Tax. We expect a slight decline in Corporate Tax revenue, attributed to the unpredictability of U.S. economic policy, particularly as it relates to tariffs.

Our robust revenue outlook is driven by ongoing recovery and mitigation construction projects, coupled with sustained growth in our tourism sector. These developments continue to stimulate job creation, consumer spending, and overall economic vitality.

Over the past seven years, the Bryan-Roach Administration has achieved significant milestones: improving public infrastructure, modernizing government operations through technology, and delivering long-overdue wage increases for public servants. As we enter the next chapter of growth, construction, and social advancement, we do so with a clear blueprint and the contingencies in place to ensure long-term stability and resilience.

We remain committed to working collaboratively with the Legislature to ensure the continued progress of our Territory and the well-being of its people.

Respectfully,

Albert Bryan, Jr.
Governor

# MESSAGE FROM THE DIRECTOR

JULIO RHYMER, SR.
OMB DIRECTOR

May 21, 2025

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 required by Virgin Islands statute, I submit to you the Proposed Executive Budget for Fiscal Year 2026. This year's budget is based on the premise of "Empowering Progress: Revitalization, Sustainability and Financial Stability". As we continue to progress on revitalization of the territory, we are focused on sustained revenues into the future along with an added focus on building a solid financial foundation. A comprehensive review of all revenues and expenditures of the Government for the past three years and development of models that outline revenue and expenditure trends. These trends indicate that revenues will have minimal growth driven by additional recovery projects in the territory. The additional revenues will be used to offset mandatory expenditures incurred by the core entities to strengthen procurement, licensing, tax collections and financial reporting.

The primary focus of fiscal year 2026 is to reduce Government receivables. There will be a concerted effort for revenue generating entities to increase their enforcement of collection of taxes and fees. One such initiative is the shared economy to enforce compliance and payment of the taxes associated with the short-term rentals. This effort will be led by the Department of Licensing and Consumer Affairs. Another such initiative will be the collection of long overdue property taxes that exceed five years.

## Introduction

Included in the proposed General Fund fiscal year 2026 budget of $936,426,140 there are efforts to enhance the core agencies. We have taken a highly conservative approach as when it comes to the FY 2026 budget due to the many uncertainties driven by the current environment in U.S. Government. This uncertainty is driven by cancellation or pauses placed on Grant within various agencies throughout the US Government that impact local Government agencies. As you are aware, the current economic environment is fluid due to the impact of tariffs. As we go through this budget cycle, there will be a need to adapt due to the fluidity of the political and economic environments.

## Local Revenues

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

Please note that legislation passed in late fiscal year 2025 will enable additional collections of new revenues that were not accounted for in the fiscal year 2026 projections, as well as prior fiscal years. While some decreases are anticipated, it is important to recognize that these additional revenues will help mitigate the projected decreases in local taxes for the fiscal year. These new revenues will also be identified in future revenue calculations.

The five major local revenue categories show varied growth and reductions compared to the fiscal year 2025, with a year-end estimate of $893,960,287 for all revenues. The forecast for fiscal year 2026 takes a conservative approach due to domestic and global environments that could adversely impact the U.S. Virgin Islands economy and the restructuring of the U.S. Federal Government and takes consideration of the numerous capital projects underway in fiscal year 2026.

### Personal Income Tax (PIT)

Individual Income Tax (PIT) collections indicate a projected decrease of 2% from the fiscal year 2025 projection of $423.4 million to $414.1million for fiscal year 2026. This conservative projection is deemed prudent due to the unpredictable national and global economic climate, as well as potential political developments that could significantly impact the U.S. Territory of the Virgin Islands. However, the initiation of construction in Capital Projects slated for Mitigation and Disaster Projects in a projected amount of $78.5 million versus $13.5M for 2025 could realize potential collections increase amount to $492.5 million, or approximately 12.7%.

### Corporate Income Tax (CIT)

Corporate Income Tax (CIT) collections indicate a projected decrease of 5% from the fiscal year 2025 projection of $78.8 million to $74.8 million for fiscal year 2026. This conservative projection is deemed prudent due to the unpredictable national and global economic climate, as well as potential political developments that could significantly impact the U.S. Territory of the Virgin Islands. However, the initiation of Capital Projects slated for construction in FY 2026 may help mitigate these negative economic impacts on the territory.

### Real Property Tax (RPT)

Real Property Tax (RPT) collections indicate a projected increase of 2.5% from the fiscal year 2025 projection of $64 million to $65.6 million for fiscal year 2026. 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 3% from the fiscal year 2025 projection of $213.8 million to $220.2 million for fiscal year 2026. This upward trend is attributed to the anticipated capital project bundles and construction activities slated for fiscal year 2026, which are expected to contribute positively to the revenue collections. To include Gross Receipts Tax collected from Mitigation and Disaster Recovery projects estimated at $48.9 million vs $22.06 million for FY 2025, the potential collections increase will be $269.2 million, or 14%.

### Excise Tax (ET)

Excise Tax (ET) collections indicate a projected increase of 1.5% from the fiscal year 2025 projection of $36.4 million to $37.0 million for fiscal year 2026. This sustainable growth trajectory is attributed to the tourism sector and planned capital construction industry activities slated for fiscal year 2026. These factors are expected to contribute positively to the revenue collections. To include Excise Tax collected in an amount of $11.7 million from Mitigation and Disaster Recovery projects could realize the potential total collections increase of $48.7 million, or 33.7%.

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 2025 $44.4 million to revenue projections of $45.7 million, or approximately 3%, in fiscal year 2026. 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 $864,132,155 for fiscal year 2025 have increased to a projected $936,426,140, or 7.7%, for fiscal year 2026. Additionally, while the General Fund is projected to collect net revenue, the gross Revenue collections are projected at $1,027,803,846.

The FY2026 budget predictions remain mostly consistent with those of the previous year, however, there is a notable change concerning the Department of Justice (DOJ). The DOJ has requested funding for a new Child Support payment system to meet the changing demands outlined in their grant Final Rule. The proposed budget for this system is $12 million, with a normal 66% / 34% match requirement. At this time, no communication has been received indicating whether the grantor will approve the proposed funding, however, it has been recommended that a Special Fund (non-General Fund sources) be utilized for the 34% match.

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 2026 budget from the Government of the Virgin Islands includes expenditures totaling $1,759,678,223. This amount includes appropriated and non-appropriated funds as follows:

| | |
|---|---|
| General Fund: | $ 936,426,140 |
| Other Appropriated Funds: | $ 68,806,879 |
| Federal Funds: | $ 691,867,747 |
| Other Non-Appropriated Funds | $ 62,577,457 |
| **Total Budget:** | **$1,759,678,223** |

## Federal Grants

The total federal grants funding projected to be available to the territory for fiscal year 2026 has increased significantly by 237% reaching $20,652,795,692. This is an extraordinary change compared to $8,706,908,404.85 presented in fiscal year 2025. As the previous year, the driver for the increase is the additional disaster funding allocated to the territory.

In addition to disaster funding, $691,867,747 of the projected total represents non-disaster related federal funds available to the Government of the Virgin Islands. This amount includes $37,129,254 from the Department of Interior's Office of Insular Affairs. This continued support provides the resources towards disaster recovery/mitigation and overall improvement in the territory.

I would be remiss to not highlight the environment within the Federal Government which continues to be fluid as US Executive Orders have imposed new requirements and restrictions on federal grant spending or delayed issuance of yearly funding opportunities as languages in the applications are being updated by the granting agencies based on Executive Orders. These orders have created challenges for grant administrators in complying with changing regulations. As many of these orders are being contested in courts, the FY2026 budget remained consistent in budgeting of the formula grants, with no significant decreases included, due to the unpredictability, and only communicated cancellations were adjusted. As these events unfold, the USVI must remain vigilant and adaptable to potential changes in funding and eligibility criteria with prioritization of federal spending on most critical needs while the environment stabilizes.

Despite the challenges posed by federal regulations, there is a positive aspect for local states and territories. The evolving landscape may provide an opportunity for increased autonomy in decision-making regarding grant spending if provided directly to them. The Government of the Virgin Islands would be able to leverage its knowledge of local needs and environments to make more informed and effective spending choices. This independence would allow for a more customized approach to addressing issues and projects that are most pertinent to our communities.

Overall, due to the uncertainty, we must remain adaptable to both the challenges and opportunities in the Federal grant environment with an aggressive approach to expend all funds in a compliant and timely manner.

## Conclusion

In conclusion, the submission of the Proposed Executive Budget for Fiscal Year 2026 titled "Empowering Progress: Revitalization, Sustainability and Financial Stability", continues this Administration's legacy of financial transparency and accountability for Government of the Virgin Islands. As we look ahead, there must be collaboration to ensure that investments are made now and into the future with local and federal funds, place the territory on a firm foundation for growth, resiliency, and improved living conditions for the people of this territory.

On behalf of the Office of the Management and Budget, we thank you for the confidence to produce your Administration's penultimate Proposed Executive Budget.

Respectfully,

Julio Rhymer, Sr.
Director
Office of Management and Budget

GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
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# TABLE OF CONTENTS


## INTRODUCTION

Message from the Governor i
Message from the OMB Director ii
The Governor's Cabinet 1

## OVERVIEW

Governmental Structure 3
- The Legislative Branch 4
- The Executive Branch 5
- The Judicial Branch 6

## BUDGET PROCESS OVERVIEW

Annual Budget Process 8

## SCHEDULE OF LONG-TERM DEBT 12

## FUND BALANCES 15

## FINANCIAL SUMMARY

Forecast of Anticipated Revenues 37
Top Five Revenues 39
General Fund by Department 41
General Fund by Budget Category 42
Summary of Appropriation 43
Three-Year Expenditure Report (2023-2025) 45
Federal Grants Summary 52

## CAPITAL PROJECTS

Projects by District 65

## LEGISLATION

Draft General Fund Bill 79
Draft Various Bills 87

## AUTHORIZED PERSONNEL LISTING

All Departments Totals 95
All New and Vacant Totals 96

# TABLE OF CONTENTS

## BUDGET BY COMPONENTS

General Government
- Department of Justice 99
- Office of the Governor 121
- Office of Management and Budget 134
- Division of Personnel 149
- Office of Collective Bargaining 161
- VI Territorial Emergency Management Agency 165
- Bureau of Information Technology 182
- Virgin Islands Energy Office 193
- Office of the Adjutant General 200
- Office of Veterans Affairs 209
- Office of the Lieutenant Governor 215
- Bureau of Internal Revenue 231
- Bureau of Motor Vehicles 243
- Department of Labor 253
- Department of Licensing & Consumer Affairs 285
- Department of Finance 302
- Department of Property & Procurement 324
- Department of Agriculture 346

Public Safety
- Bureau of Corrections 365
- Virgin Islands Fire and Emergency Medical Services 379
- Virgin Islands Police Department 391
- Law Enforcement Planning Commission 420
- Department of Planning & Natural Resources 428

Education
- Virgin Islands Department of Education 476
- Bureau of School Construction & Maintenance 556

Health and Human Services
- Department of Health 563
- Department of Human Services 627

Transportation, Facilities, & Communications
- Department of Public Works 699

Culture and Recreation
- Department of Sports, Parks, and Recreation 734
- Department of Tourism 747

MISCELLANEOUS ENTITIES 760

DEMOGRAPHICS 785

GLOSSARY 797

ACRONYMS & ABBREVIATIONS 801

GOVERNMENT OF THE
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# THE GOVERNOR'S CABINET

## FY2026 OPERATING BUDGET

GOVERNOR ALBERT BRYAN JR.

LT. GOVERNOR TREGENZA A. ROACH

## GOVERNOR'S CABINET

**GORDON RHEA**
Attorney General,
Department of Justice

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

**JOSS SPRINGETTE**
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

**JOSEPH BOSCHULTE**
Commissioner, Department of Tourism

**GARY MOLLOY**
Commissioner, Department of Labor

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

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# GOVERNMENTAL STRUCTURE

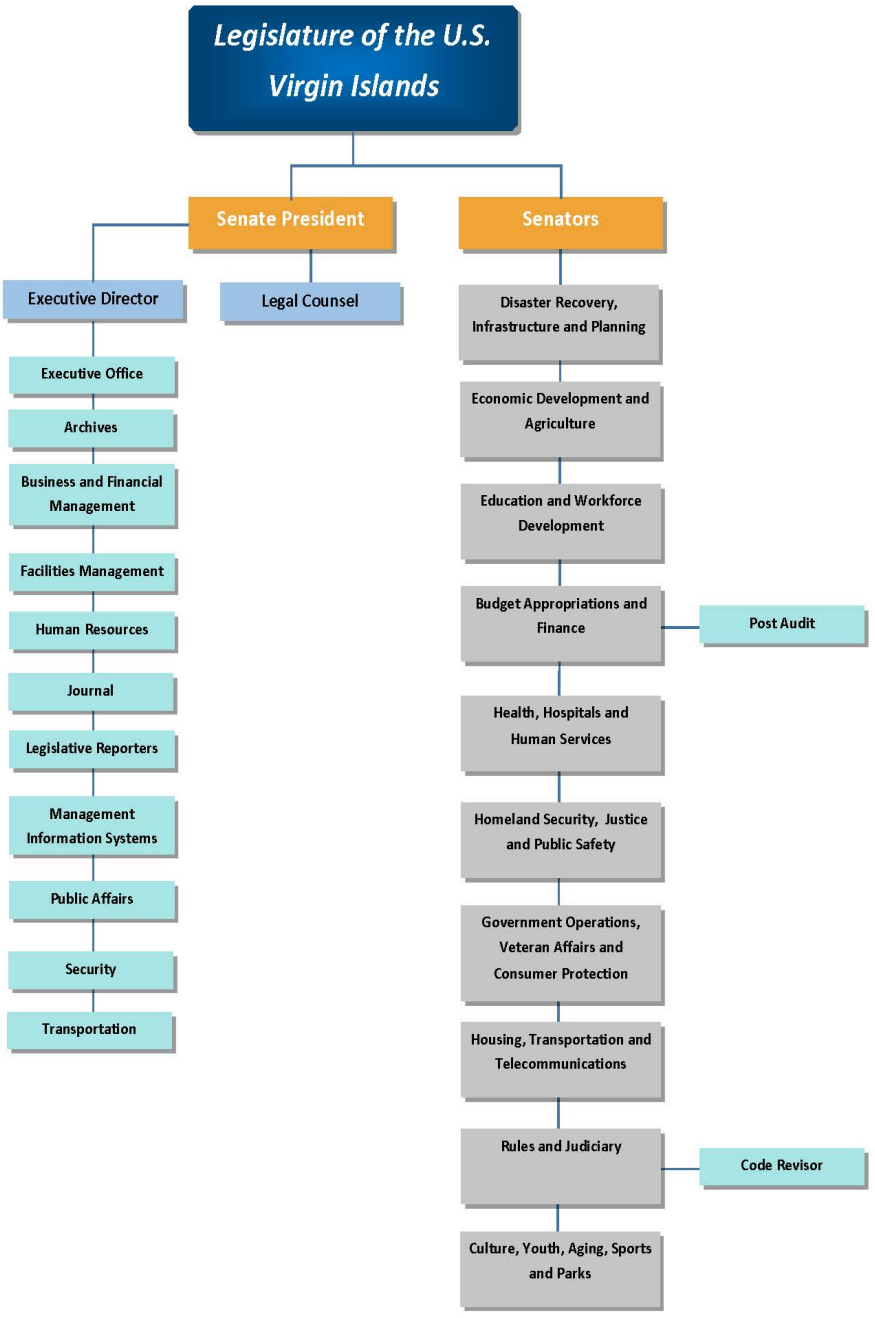
FY26 OPERATING BUDGET

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.

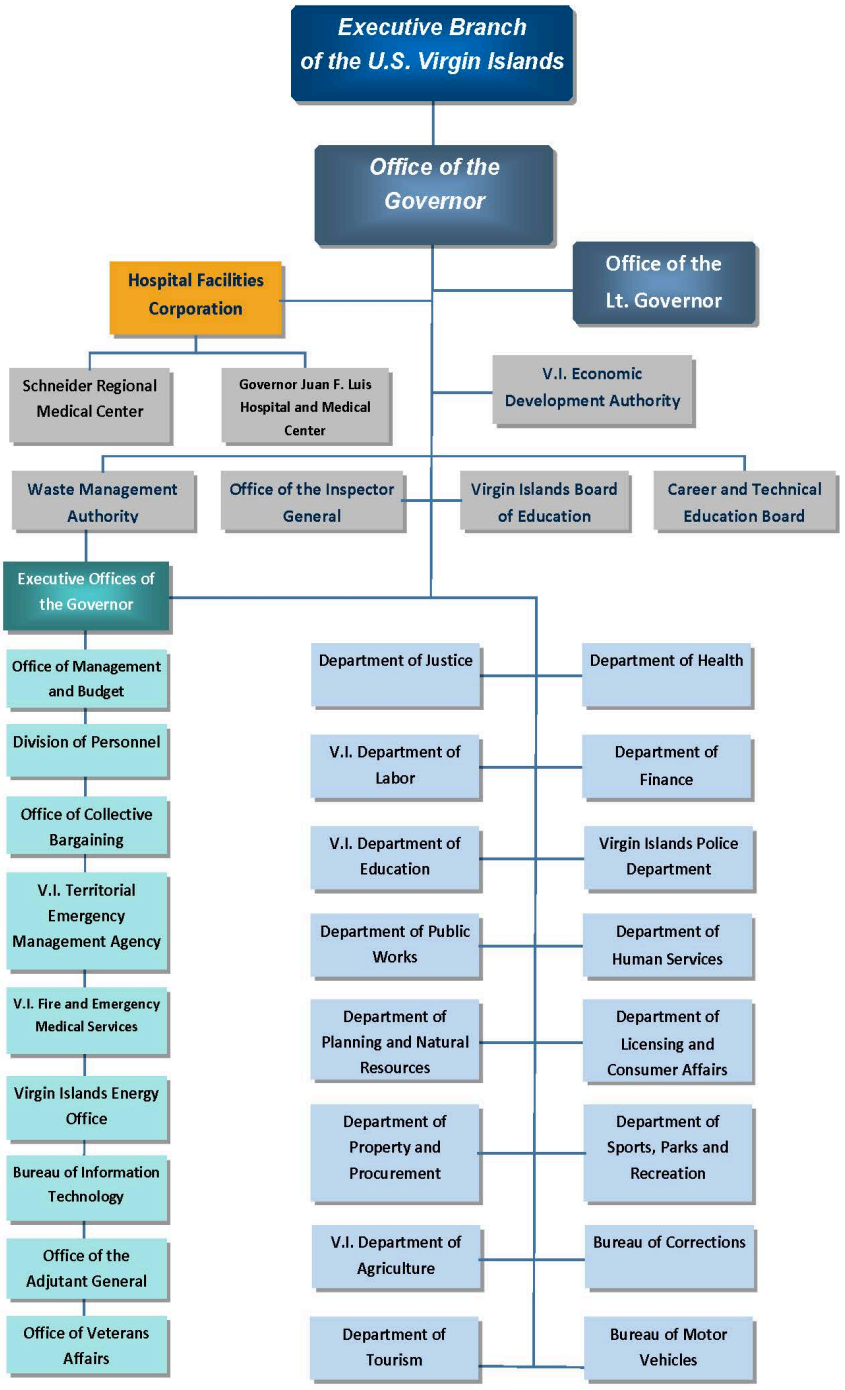
# LEGISLATIVE BRANCH

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.



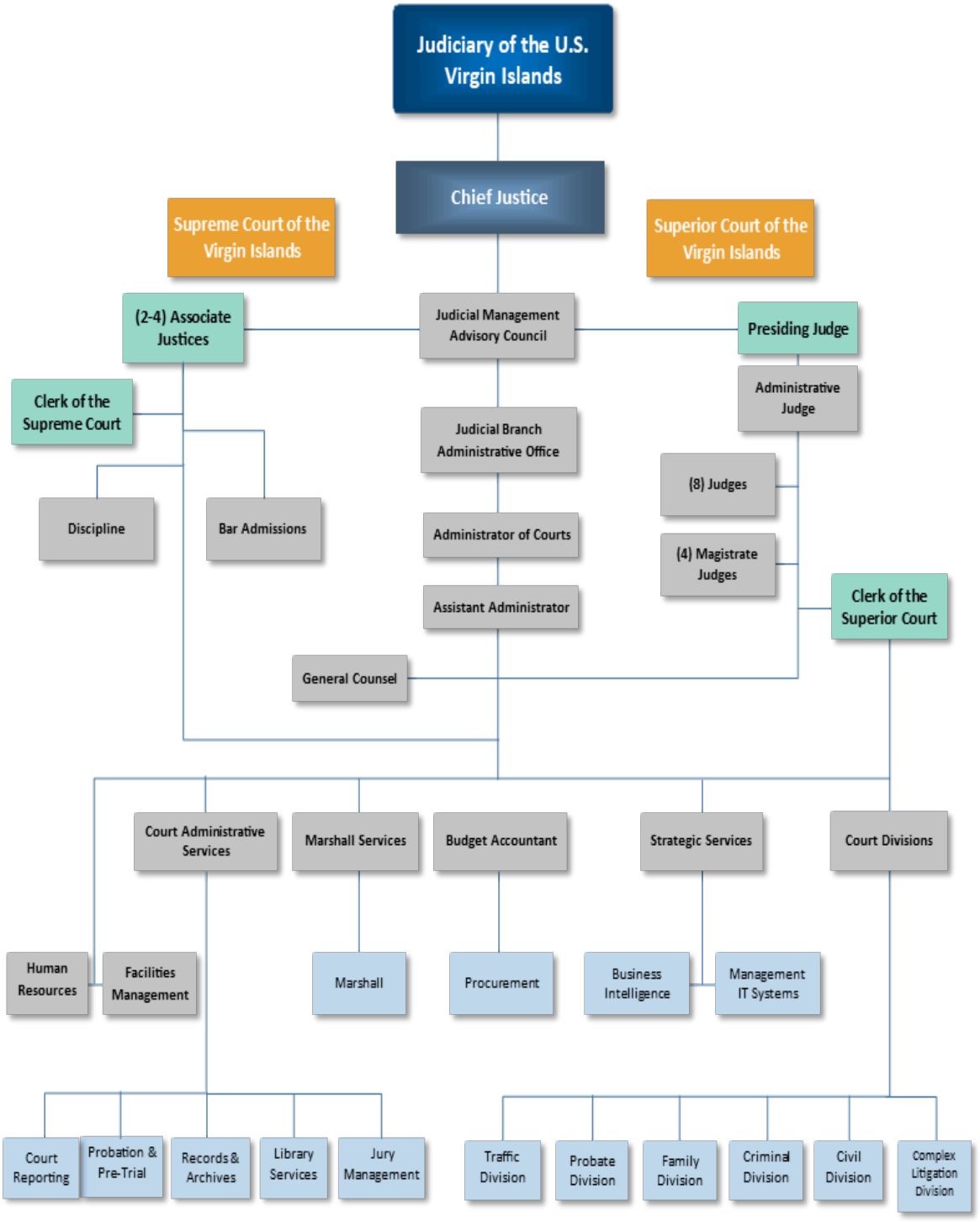
# THE EXECUTIVE BRANCH

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.



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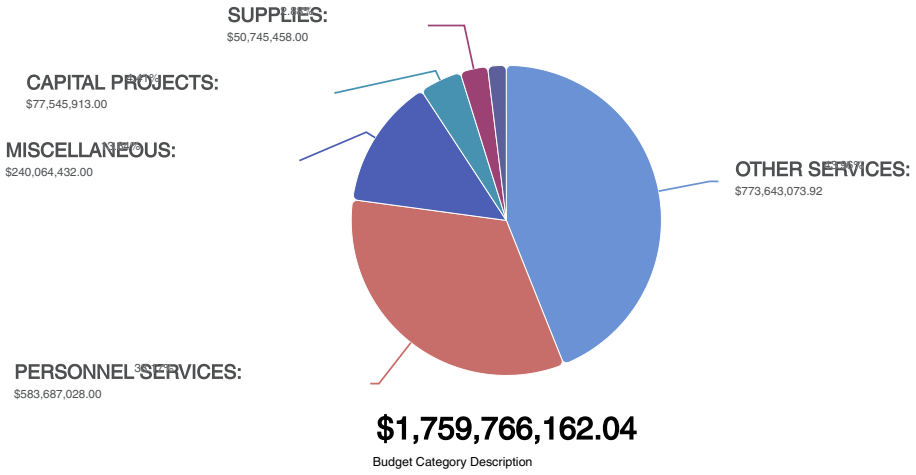
# OPERATING BUDGET

## 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.

### FY26 OPERATING BUDGET

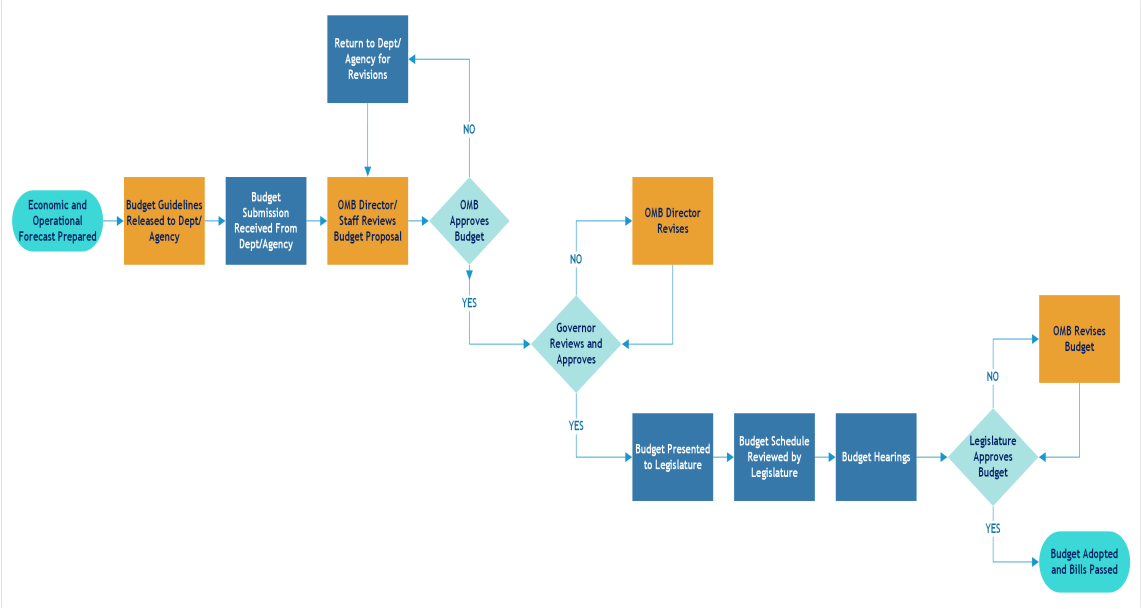


# ANNUAL BUDGET PROCESS

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

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

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




## BUDGET FORMULATION

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

**January**: The Director of OMB issues budget guidance to all departments and agencies with the projected ceiling levels as dictated by projected revenues. During this time, OMB conducts budget orientation sessions in both the St. Thomas/St. John and St. Croix districts with the commissioners, directors, fiscal personnel, and program directors and provide the necessary guidance in the budget formulation or explains all budget guidelines. Analysts assigned to each department and agency answer inquiries about the guidelines. The analysts work with the departments and agencies on a one-to-one basis to address particular budgetary concerns. Additionally, site visits are conducted if necessary, during this period to familiarize the analysts with the departments and agencies' operational plans.

## AGENCY BUDGET PREPARATION

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

## OMB BUDGET REVIEW/RECOMMENDATION

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

## THE GOVERNOR'S PROPOSAL

**May:** Pursuant to Title 2, Chapter 2, Section 24, subsection (b) and Chapter 12, Section 251 Virgin Islands Code, a balanced budget for the Government of the Virgin Islands is submitted to the Legislature by May 30th or as otherwise authorized. In consultation with the Governor, the recommended budget for the Executive Branch is finalized and submitted to the Legislature. The Governor's submission includes his message to the Legislature, along with the OMB Director's budget message to the Governor.

The proposed Executive Budget includes government funds subject to appropriations pursuant to law from the General Fund, Internal Revenue Matching Fund, Government Insurance Fund, and others. It also includes non-appropriated government funds, which are funds that generate revenues from fees, services, and other sources; and funds used by the revenue-generating departments and agencies (i.e. Data Processing Fund and Fire Service Emergency Fund).

## LEGISLATURE'S ACTION

**June – September:** During this time, the Legislature reviews and deliberates on the proposed Executive Budget, supporting appropriation bills, enabling legislation, schedules, and summaries as submitted by the Governor. The Post-Audit Division of the Legislature analyzes the budgetary information and prepares reports for the Committee of Budget, Appropriation and Finance to conduct individual department and agency budget hearings. During the hearings, commissioners, directors, and their key financial personnel take the opportunity to testify on their recommended budgets. At the conclusion of all hearings, the Committee on Budget, Appropriations and Finance acts on the Governor's proposed Executive Budget and forwards its recommendations to the Committee on Rules and Judiciary, and finally to the entire Legislative body for consideration at a legislative session.

During the legislative process, the Legislature may add, change, or delete any item in the budget proposed by the Governor. The proposed Executive Budget and accompanying legislative bills must be approved by the Legislature and signed into law by the Governor on or before September 30th. If the budget is not approved before the commencement of the new fiscal year, pursuant to the 1954 Revised Organic Act, Section 9(e), the appropriations of the preceding fiscal year, as they may be deemed applicable, are automatically re-appropriated until the approval of a new budget. Once approved, this becomes the Adopted Budget as amended by the Legislature.

## ADOPTED BUDGET EXECUTION

**September:** Upon approval of the Adopted Budget, the Governor has another opportunity to veto the budget partially or in its entirety and return it to the Legislature with his objections. This is known as a gubernatorial veto. A gubernatorial veto can be overridden by a two-thirds majority of all members of the Legislature and thereby become law. The Governor could also allow the budget to become law without his signature.

**October – September:** Once the budget is enacted, fiscal control of expenditures is exercised by the Governor through the Director of OMB. If the fiscal resources available to the Government in any fiscal year are insufficient to cover the appropriations approved for that year, the Governor, through the Director of OMB, may take administrative measures (such as reducing or withholding budget allotments) to align expenditures with available resources.

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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 2026**.

## SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT

| ISSUE AND SOURCE OF PAYMENT | OUTSTANDING | PRINCIPAL | INTEREST | TOTAL |
|---|---|---|---|---|
| | AS OF 4/30/2025 | | | |
| GENERAL FUND (GROSS RECEIPTS TAXES) | | | | |
| 2006 SERIES A GROSS RECEIPTS BONDS | $101,395,000 | $18,840,000 | $4,435,438 | $23,275,438 |
| 2012A SERIES WORKING CAPITAL LOAN NOTE | $102,995,000 | $8,040,000 | $4,948,750 | $12,988,750 |
| 2012B SERIES BROADBAND | $8,485,000 | $2,680,000 | $375,113 | $3,055,113 |
| 2012C SERIES GROSS RECEIPTS BONDS (Capital Projects) | $18,375,000 | $475,000 | $906,875 | $1,381,875 |
| 2014A SERIES (Working Capital) | $30,900,000 | $2,440,000 | $1,484,000 | $3,924,000 |
| 2014C SERIES (Capital Projects & Refunding) | $187,375,000 | $6,595,000 | $9,144,900 | $15,739,900 |
| 2014D SERIES (Broadband) | $3,540,000 | $305,000 | $204,232 | $509,232 |
| 2009, 2011, 2012, 2019 SERIES - (Island Crossing Tax Increment) | $4,280,268 | $696,604 | $587,666 | $1,284,270 |
| **TOTAL GENERAL FUND** | **$457,345,268** | **$40,071,604** | **$22,086,974** | **$62,158,578** |
| | | | | |
| FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE) | | | | |
| 2015 SERIES GARVEE BONDS | $53,825,000 | $5,125,000 | $2,447,250 | $7,572,250 |
| **TOTAL FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE** | **$53,825,000** | **$5,125,000** | **$2,447,250** | **$7,572,250** |
| **GRAND TOTAL - OUTSTANDING, PRINCIPAL AND INTEREST** | **$511,170,268** | **$45,196,604** | **$24,534,224** | **$69,730,828** |

## GENERAL OBLIGATION DEBT (GROSS RECEIPT TAXES)

- Proceeds from the **Series 2006A Gross Receipts Taxes - Revenue Bonds** were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, pay the premium in connection with the Series 2006 Bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of $219,490,000. As of April 1, 2025, the expected outstanding principal balance is $101,395,000.

- Proceeds from the **Series 2012A Gross Receipts Taxes – Revenue Bonds** were used to refund the outstanding Series 1999 Bonds, refund the Series 2010A Notes, pay the costs and expenses of issuing and delivering the

Series 2012A Bonds and fund the Debt Service Reserve Account in the amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Bonds were issued in November 2012 at a value of $197,065,000. As of April 1, 2025, the expected outstanding principal balance is $102,995,000.

- Proceeds from the **Series 2012B Gross Receipts Taxes - Revenue Bonds** were used to refinance the Series 2011A Note, which initially financed the Broadband Project, pay the cost and expenses of issuing and delivering the Series 2012B Bonds and fund the Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012B Bonds. The Bonds were issued in November 2012 at a value of $31,740,000. As of April 1, 2025, the expected outstanding principal balance is $8,485,000.

- Proceeds from the **Series 2012C Gross Receipts Taxes – Revenue Bonds** were used to finance all or a portion of the costs of certain capital projects, fund capitalized interest on a portion of the Series 2012C Bonds and pay the costs and expenses of issuing and delivering the Series 2012C Bonds. The Bonds were issued in December 2012 at a value of $35,115,000. As of April 1, 2025, the expected outstanding principal balance is $18,375,000.

- Proceeds of the **Series 2014A Gross Receipts Taxes – Revenue Bonds** were issued to finance operating expenses of the Government, to fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds, and to pay certain costs of issuing the Bonds. The Bonds were issued on September 5, 2014, in the principal amount of $49,640,000. As of April 1, 2025, the expected outstanding principal balance is $30,900,000.

- Proceeds of the **Series 2014C Gross Receipts Taxes - Revenue Bonds** were used to refund the Authority's outstanding Revenue Bonds (Virgin Islands Gross Receipts Taxes Loan Note), Series 2003A, to finance all or a portion of the costs of certain capital projects, including the Paul E. Joseph Stadium Project and certain projects at the Governor Juan F. Luis Hospital & Medical Center and Schneider Regional Medical Center, and pay the costs of issuance related to the Series 2014C Bonds. The Bonds were issued on November 14, 2014, in the principal amount of $247,050,000. As of April 1, 2025, the expected outstanding principal balance is $187,375,000.

- Proceeds of the **Series 2014D Gross Receipts Taxes - Revenue Bonds** were used to finance certain costs associated with the Broadband Expansion Program, finance the amount necessary to meet the Debt Service Reserve Requirement upon the issuance of the Series 2014D Bonds, and pay the costs of issuance related to the Series 2014D Bonds. The Bonds were issued on December 3, 2014, in the principal amount of $5,765,000. As of April 1, 2025, the expected outstanding principal balance is $3,540,000.

## TAX INCREMENT FINANCING DEBT

- Proceeds from the **Series 2009 / 2011 / 2012 / 2019 Tax Increment Revenue Bond Anticipation Notes** were used to provide interim financing of a portion of the Island Crossings Project, which is a shopping center development project, and to pay certain costs incidental to the issuance of the Series 2009A Bond Anticipation Notes. The repayment of these Notes will be funded by Gross Receipts Tax Revenues and incremental Property Tax Revenues. The Tax Increment Revenue Loan provides for the initial borrowing in the principal amount of $15,700,000. As of April 1, 2025, the expected outstanding principal balance is $4,280,268.

## FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE DEBT (GARVEE)

- Proceeds from the **Series 2015 Grant Anticipation Revenue Bonds (Federal Highway Grant Anticipation Revenue Loan Note)** were used to (i) finance all or a portion of the costs of certain capital projects, including the Veteran's Drive Phase I Project on the island of St. Thomas and the following projects on the island of St. Croix: Melvin Evans Highway-Route 66, Mahogany Road-Route 76, Hams Bluff Road-Route 63, Spring Gut Road Phase I & II, St. Croix Estate Welcome to the South Shore Road-Route 85, Sion Valley Road from Rattan Road through Peter's Rest to the intersection at Blue Mountain Water, Rattan Road Route 74, Prince Street, Queen Frederiksted-Route(s) 7029, 7027, 7025, 7023 & 702 and Improvements to Christiansted Roads-Route(s) 754, 75E, 75W; (ii) fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds; and (iii) pay the costs of issuance of the Series 2015 Bonds. The repayment of this bond series is funded by the Federal Highway Grant Revenues. The Bonds were issued in December 2015 at a value of $89,880,000. As of April 1, 2025, the expected outstanding principal balance is $53,825,000.

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

# FUND BALANCES

AS OF 3/31/2025

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $92,908.57 | $55,106.30 | $5,298.30 |
| REVENUES | $1,205.00 | $0.00 | $0.00 |
| EXPENSES | ($39,007.27) | ($49,808.00) | ($0.00) |
| **ENDING BALANCE** | **$55,106.30** | **$5,298.30** | **$5,298.30** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($7,592.73) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | ($0.00) |
| ENCUMBRANCES | | | ($0.00) |
| **AVAILABLE FOR BUDGET** | | | **($2,294.43)** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $658,955.11 | $934,375.65 | $3,102,297.60 |
| REVENUES | $1,014,135.28 | $2,380,953.70 | $99,574.77 |
| EXPENSES | ($738,714.74) | ($213,031.75) | ($99,240.05) |
| ADJUSTMENTS | $0.00 | $0.00 | $0.00 |
| **ENDING BALANCE** | **$934,375.65** | **$3,102,297.60** | **$3,102,632.32** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($899,661.72) |
| PAYMENTS IN PROCESS | | | ($649.44) |
| REQUISITIONS IN PROCESS | | | ($0.00) |
| ENCUMBRANCES | | | ($22,810.58) |
| **AVAILABLE FOR BUDGET** | | | **$2,179,510.58** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $58,738.70 | $59,153.70 | $59,698.70 |
| REVENUES | $415.00 | $545.00 | $670.00 |
| EXPENSES | $0.00 | $0.00 | $0.00 |
| **ENDING BALANCE** | **$59,153.70** | **$59,698.70** | **$60,368.70** |
| BUDGETED BALANCES - UNOBLIGATED | | | $0.00 |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | ($0.00) |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$60,368.70** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $11,924,292.36 | $18,023,438.43 | $22,530,446.18 |
| REVENUES | $10,402,222.72 | $10,812,183.25 | $107,000.00 |
| EXPENSES | ($6,296,588.00) | ($6,305,175.50) | ($4,095,600.01) |
| ADJUSTMENTS | $1,993,511.35 | $0.00 | |
| **ENDING BALANCE** | **$18,023,438.43** | **$22,530,446.18** | **$18,541,846.17** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($6,893,522.93) |
| PAYMENTS IN PROCESS | | | ($74,000.00) |
| REQUISITIONS IN PROCESS | | | ($0.00) |
| ENCUMBRANCES | | | $222,000.00 |
| **AVAILABLE FOR BUDGET** | | | **$11,500,323.24** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $474,327.90 | $587,742.90 | $710,383.20 |
| REVENUES | $116,700.00 | $129,495.00 | $20,630.00 |
| EXPENSES | ($3,285.00) | ($6,844.70) | ($340.00) |
| **ENDING BALANCE** | **$587,742.90** | **$710,383.20** | **$730,683.20** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($4,660.00) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($2,693.80) |
| **AVAILABLE FOR BUDGET** | | | **$723.329.40** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $223,604.40 | $335,435.72 | $289,147.28 |
| REVENUES | $1,000,000.00 | $1,000,000.00 | $1,000,000.00 |
| EXPENSES | ($888,168.68) | ($978,609.20) | ($438,439.47) |
| ADJUSTMENTS | | ($67,679.24) | |
| **ENDING BALANCE** | **$335,435.72** | **$289,147.28** | **($850,707.81)** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($561,560.53 |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$289,147.28** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | ($219,996.38) | ($1,761,051.41) | ($1,614,233.81) |
| REVENUES | $3,635,083.64 | $3,682,667.89 | $1,921,397.40 |
| EXPENSES | ($5,137,106.27) | ($3,318,543.80) | ($1,440,213.56) |
| ADJUSTMENTSS | ($39,032.40) | ($217,306.49) | |
| **ENDING BALANCE** | **($1,761,051.41)** | **($1,614,233.81)** | **($1,133,049.97)** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($2,122,776.01) |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | ($0.00) |
| ENCUMBRANCES | | | ($1,485.00) |
| **AVAILABLE FOR BUDGET** | | | **($3,257.310.98)** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $33,799.45 | $0.00 | $0.00 |
| REVENUES | $2,235,809.61 | $2,220,098.56 | $1,115.676.45 |
| EXPENSES | ($1,743,608.71) | ($1,654,918.68) | ($446,504.35) |
| ADJUSTMENTSS | ($526,000.35) | ($565,179.88) | $0.00 |
| **ENDING BALANCE** | **$0.00** | **$0.00** | **$669,172.10** |
| BUDGETED BALANCES - UNOBLIGATED | | | $0.00 |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$669,172.10** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $853,467.93 | $649,145.12 | $477,974.24 |
| REVENUES | $826,617.18 | $551,907.88 | $260,644.86 |
| EXPENSES | ($1,030,939.99) | ($729,853.76) | ($377,721.65) |
| ADJUSTMENT | | 6,775.00 | |
| **ENDING BALANCE** | **$649,145.12** | **$477,974.24** | **$360,897.45** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($0.00) |
| PAYMENTS IN PROCESS | | | ($2,890.70) |
| REQUISITIONS IN PROCESS | | | ($79,061.85) |
| ENCUMBRANCES | | | ($6,129.33) |
| **AVAILABLE FOR BUDGET** | | | **$272,815.57** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $1,546,391.20 | $1,724,991.30 | $1,757,936.95 |
| REVENUES | $842,993.56 | $810,174.34 | $304,624.96 |
| EXPENSES | ($664,393.46) | ($777,228.69) | ($319,872.29) |
| **ENDING BALANCE** | **$1,724,991.30** | **$1,757,936.95** | **$1,742,689.62** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($632,499.90) |
| PAYMENTS IN PROCESS | | | ($60,569.95) |
| REQUISITIONS IN PROCESS | | | ($112,213.77) |
| ENCUMBRANCES | | | ($98,487.75) |
| **AVAILABLE FOR BUDGET** | | | **$838,918.25** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $1,101,319.18 | $1,337,749.68 | $1,446,012.72 |
| REVENUES | $677,390.39 | $606,842.30 | $322,385.53 |
| EXPENSES | ($440,959.89) | ($500,011.26) | ($140,974.44) |
| ADJUSTMENT | | $1,432.00 | |
| **ENDING BALANCE** | **$1,337,749.68** | **$1,446,012.72** | **$1,627,423.81** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($280,811.32) |
| PAYMENTS IN PROCESS | | | ($35,208.23) |
| REQUISITIONS IN PROCESS | | | ($200.00) |
| ENCUMBRANCES | | | ($68,650.76) |
| **AVAILABLE FOR BUDGET** | | | **$1,242,553.50** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $8,549,229.63 | $9,333,123.95 | $9,959,790.46 |
| REVENUES | $3,000,000.00 | $3,000,000.00 | $0.00 |
| EXPENSES | ($2,216,105.68) | ($2,211,607.00) | ($1,103,013.70) |
| ADJUSTMENT | | ($161,726.49) | |
| **ENDING BALANCE** | **$9,333,123.95** | **$9,959,790.46** | **$8,856,776.76** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($2,173,378.30) |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$6,683,398.46** |

## CORPORATION DIVISION REVOLVING FUND

The Corporation Division Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3085, VIC. The fund shall consist of ten percent of the total monies collected by the Division of Corporation of the Office of the Lieutenant Governor, including ten percent of all fines, penalties, and such sums appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization and direction of the Lieutenant Governor, for the purpose of purchasing and maintaining microfilm and data processing equipment, and the purchase of related supplies and equipment, for staffing and other necessary equipment and services.

| FUND - 2076 | ACTUAL FY 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $3,061,401.19 | $3,153,169.02 | $3,673,460.64 |
| REVENUES | $782,110.00 | $784,358.00 | $0.00 |
| EXPENSES | ($690,342.17) | ($264,066.38) | ($224,948.95) |
| **ENDING BALANCE** | **$3,153,169.02** | **$3,673,460.64** | **$3,448,511.69** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($509,795.96) |
| PAYMENTS IN PROCESS | | | ($33,547.68) |
| REQUISITIONS IN PROCESS | | | ($33,765.81) |
| ENCUMBRANCES | | | ($966.18) |
| **AVAILABLE FOR BUDGET** | | | **$2,870,436.06** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $1,070,089.40 | $1,097,079.40 | $870,349.60 |
| REVENUES | $26,990.00 | $30,485.00 | $10,128.00 |
| EXPENSES | $0.00 | ($257,214.80) | ($253,004.45) |
| **ENDING BALANCE** | **$1,097,079.40** | **$870,349.60** | **$627,473.15** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($281,136.76) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | ($76,125.00) |
| ENCUMBRANCES | | | ($152,133.39) |
| **AVAILABLE FOR BUDGET** | | | **$118,078.000** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $3,259,779.64 | $2,396,791.08 | $2,396,791.08 |
| REVENUES | $0.00 | $0.00 | $0.00 |
| EXPENSES | ($862,988.56) | ($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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $434.34 | ($85,508.52) | ($84,477.47) |
| REVENUES | $8,275.80 | $16,872.60 | $0.00 |
| EXPENSES | ($94,218.66) | ($15,841.55) | ($0.00) |
| **ENDING BALANCE** | **($85,508.52)** | **($84,477.47)** | **($84,477.47)** |
| BUDGETED BALANCES - UNOBLIGATED | | | $0.00 |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **($84,477.47)** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $2,661,524.54 | $3,172,680.80 | $3,729,026.01 |
| REVENUES | $1,256,177.40 | $1,210,770.18 | $0.00 |
| EXPENSES | ($743,920.49) | ($654,424.97) | ($74,007.76) |
| ADJUSTMENTS | ($1,100.65) | $0.00 | $0.00 |
| **ENDING BALANCE** | **$3,172,680.80** | **$3,729,026.01** | **$3,655,108.25** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($1,124,599.53) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($7,730.30) |
| **AVAILABLE FOR BUDGET** | | | **$2,522,688.42** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $2,624,620.00 | $3,150,933.31 | $4,608.258.45 |
| REVENUES | $2,226,542.58 | $3,307,029.48 | $163,017.74 |
| EXPENSES | ($1,700,229.27) | ($1,849,704.34) | ($1,097,383.71) |
| **ENDING BALANCE** | **$3,150,933.31** | **$4,608.258.45** | **$3,6,73,892.48** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($1,747,905.55) |
| PAYMENTS IN PROCESS | | | ($350,997.48) |
| REQUISITIONS IN PROCESS | | | ($10,478.64) |
| ENCUMBRANCES | | | ($470,968.86) |
| **AVAILABLE FOR BUDGET** | | | **$1,093,541.95** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $9,546,317.70 | $11,817,012.66 | $13,230,169.93 |
| REVENUES | $6,547,284.06 | $6,377,494.24 | $5,316,029.70 |
| EXPENSES | ($4,276,589.10) | ($4,890,438.83) | ($1,915,248.27) |
| ADJUSTMENT | | ($73,898.14) | |
| **ENDING BALANCE** | **$11,817,012.66** | **$13,230,169.93** | **$16,630,951.36** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($16,582,011.95) |
| PAYMENTS IN PROCESS | | | ($231,657.26) |
| REQUISITIONS IN PROCESS | | | ($48,230.75) |
| ENCUMBRANCES | | | ($196,541.41) |
| **AVAILABLE FOR BUDGET** | | | **($427,490.01)** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $572,503.25 | $418,182.57 | $790,509.49 |
| REVENUES | $806,737.00 | $817,299.00 | $304,140.00 |
| EXPENSES | ($961,057.68) | ($444,972.08) | ($337,452.75) |
| **ENDING BALANCE** | **$418,182.57** | **$790,509.49** | **$757,196.74** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($425,886.48) |
| PAYMENTS IN PROCESS | | | ($61,056.23) |
| REQUISITIONS IN PROCESS | | | ($25,367.73) |
| ENCUMBRANCES | | | ($14,755.97) |
| **AVAILABLE FOR BUDGET** | | | **$230,130.33** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $578,356.38 | $575,643.78 | $679,240.48 |
| REVENUES | $395,724.89 | $340,865.39 | $56,165.11 |
| EXPENSES | ($398,437.49) | ($237,268.69) | ($72,972.25) |
| **ENDING BALANCE** | **$575,643.78** | **$679,240.48** | **$662,433.34** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($0.00) |
| PAYMENTS IN PROCESS | | | ($17,596.95) |
| REQUISITIONS IN PROCESS | | | ($19,645.24) |
| ENCUMBRANCES | | | ($96,833.09) |
| **AVAILABLE FOR BUDGET** | | | **$528,358.06** |

# FUND BALANCES - PART II

AS OF 3/31/2025

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $191,280.78 | $193,780.78 | $189,030.78 |
| REVENUES | $2,500.00 | $250.00 | $1,100.00 |
| EXPENSES | $0.00 | ($5,000.00) | $0.00 |
| ADJUSTMENTS | $0.00 | $0.00 | $0.00 |
| **ENDING BALANCE** | **$193,780.78** | **$189,030.78** | **$194,030.78** |
| BUDGETED BALANCES - UNOBLIGATED | | | $5,000.00 |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$185,130.78** |

## 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 primarily funded by community grants and is used to facilitate community outreach and other community health projects.

| FUND - 6017 | ACTUAL FY 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $3,650,018.38 | $3,466,367.95 | $3,843,368.46 |
| REVENUES | $559,406.45 | $896,264.57 | $449,297.61 |
| EXPENSES | ($743,056.88) | ($516,328.86) | ($124,493.22) |
| ADJUSTMENT | | ($2,935.20) | |
| **ENDING BALANCE** | **$3,466,367.95** | **$3,843,368.46** | **$3,248,426.76** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($1,977,905.58) |
| PAYMENTS IN PROCESS | | | ($4,472.54) |
| REQUISITIONS IN PROCESS | | | ($4,459.41) |
| ENCUMBRANCES | | | ($186,927.09) |
| **AVAILABLE FOR BUDGET** | | | **$1,994,408.23** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $7,410,522.18 | $7,637,123.18 | $4,964,056.68 |
| REVENUES | $2,615,225.05 | $1,188.254.68 | $447,359.83 |
| EXPENSES | ($2,388,624.05) | 347,609.64 | ($866,619.68) |
| ADJUSTMENTS | $0.00 | ($4,211,930.82) | $0.00 |
| **ENDING BALANCE** | **$7,637,123.18** | **$4,961,056.68** | **$4,541,796.83** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($746,129.78) |
| PAYMENTS IN PROCESS | | | ($87,855.99) |
| REQUISITIONS IN PROCESS | | | ($121,146.39) |
| ENCUMBRANCES | | | ($254,603.01) |
| **AVAILABLE FOR BUDGET** | | | **$3,332,061.66** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $499,108.14 | $491,869.41 | $656,306.88 |
| REVENUES | $121,985.43 | $243,662.23 | ($783.00) |
| EXPENSES | ($129,224.16) | ($90,015.33) | ($22,961.42) |
| **ENDING BALANCE** | **$491,869.41** | **$656,306.88** | **$634,128.46** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($203,244.63) |
| PAYMENTS IN PROCESS | | | ($4,242.71) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($1,174.55) |
| **AVAILABLE FOR BUDGET** | | | **$425,466.57** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $303,777.75 | $303,777.75 | $674,847.77 |
| REVENUES | $0.00 | $575,861.02 | $0.00 |
| EXPENSES | ($0.00) | ($154,791.00) | $75,000.00 |
| **ENDING BALANCE** | **$303,777.75** | **$674,847.77** | **$599,847.77** |
| BUDGETED BALANCES - UNOBLIGATED | | | $0.00 |
| PAYMENTS IN PROCESS | | | $520,000.00 |
| REQUISITIONS IN PROCESS | | | $75,000.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$4,847.77** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | ($907,525.70) | $1,790,249.34 | $3,968,859.16 |
| REVENUES | $8,572,923.86 | $9,742,091.59 | $2,772,369.92 |
| EXPENSES | ($5,875,148.82) | ($7,492,597.33) | ($1,562,927.74) |
| ADJUSTMENT | | ($70,884.44) | |
| **ENDING BALANCE** | **$1,790,249.34** | **$3,968,859.16** | **$5,178,301.34** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($5,211,568.80) |
| PAYMENTS IN PROCESS | | | ($554,468.39) |
| REQUISITIONS IN PROCESS | | | ($25,870.44) |
| ENCUMBRANCES | | | ($2,361,278.98) |
| **AVAILABLE FOR BUDGET** | | | **($2,974,885.27)** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $405,041.10 | $788,488.05 | $899,499.17 |
| REVENUES | $381,809.24 | $72,843.52 | $9,907.08 |
| EXPENSES | $0.00 | $38,167.60 | $0.00 |
| ADJUSTMENTS | $1,637.71 | $0.00 | $0.00 |
| **ENDING BALANCE** | **$788,488.05** | **$899,499.17** | **$909,406.25** |
| BUDGETED BALANCES - UNOBLIGATED | | | $0.00 |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$909,406.25** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $999,672.43 | $1,242,347.80 | $1,369,846.92 |
| REVENUES | $551,899.93 | $385,260.39 | $0.00 |
| EXPENSES | ($309,224.56 | $257,761.27 | ($56,493.65) |
| ADJUSTMENTS | $0.00 | 0.00 | $0.00 |
| **ENDING BALANCE** | **$1,242,347.80** | **$1,369,846.92** | **$1,313,353.27** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($618,220.96) |
| PAYMENTS IN PROCESS | | | (14,045.78) |
| REQUISITIONS IN PROCESS | | | (13,100.00) |
| ENCUMBRANCES | | | ($8,273.29) |
| **AVAILABLE FOR BUDGET** | | | **$659,713.24** |

## LEGAL PUBLICATIONS FUND

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

| FUND - 6040 | ACTUAL FY 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $924,754.64 | $945,772.36 | $945,924.35 |
| REVENUES | $57,962.00 | $49,282.00 | $20,339.00 |
| EXPENSES | ($36,944.28) | ($67,130.01) | ($25,785.92) |
| ADJUSTMENTS | | | |
| **ENDING BALANCE** | **$945,772.36** | **$927,924.35** | **$922,477.43** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($815,838.20) |
| PAYMENTS IN PROCESS | | | ($24,394.95) |
| REQUISITIONS IN PROCESS | | | |
| ENCUMBRANCES | | | ($0.00) |
| **AVAILABLE FOR BUDGET** | | | **$82,244.28** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $10,567,813.82 | $9,852,411.09 | $9,654,939.11 |
| REVENUES | $3,511,292.44 | $3,383,324.72 | $1,259,097.50 |
| EXPENSES | ($4,226,695.17) | ($3,456,402.55) | ($1,057,143.14) |
| ADJUSTMENTS | $0.00 | ($124,394.15) | $0.00 |
| **ENDING BALANCE** | **$9,852,411.09** | **$9,654,939.11** | **$9,883,301.19** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($0.00) |
| PAYMENTS IN PROCESS | | | ($119,489.26) |
| REQUISITIONS IN PROCESS | | | ($9,467.17) |
| ENCUMBRANCES | | | ($250,614.50) |
| **AVAILABLE FOR BUDGET** | | | **$9,477,322.54** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $544,701.35 | $475,732.18 | $509,988.26 |
| REVENUES | $119,191.00 | $163,462.00 | $48,077.50 |
| EXPENSES | ($184,607.69) | ($125,651.84) | ($134,809.82) |
| ADJUSTMENTS | ($3,552.48) | ($3,514.08) | $0.00 |
| **ENDING BALANCE** | **$475,732.18** | **$509,988.26** | **$423,255.94** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($108,127.14) |
| PAYMENTS IN PROCESS | | | ($12,487.75) |
| REQUISITIONS IN PROCESS | | | ($3,611.23) |
| ENCUMBRANCES | | | ($9,745.68) |
| **AVAILABLE FOR BUDGET** | | | **$289,284.14** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $754,403.12 | $595,068.76 | $506,071.54 |
| REVENUES | $331,599.31 | $353,910.33 | $422,316.82 |
| EXPENSES | ($490,933.67) | ($419,704.22) | ($179,671.05) |
| ADJUSTMENTS | $0.00 | ($23,203.33) | $0.00 |
| **ENDING BALANCE** | **$595,068.76** | **$506,071.54** | **$748,717.31** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($110,853.55) |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | ($0.00) |
| ENCUMBRANCES | | | ($4,761.46) |
| **AVAILABLE FOR BUDGET** | | | **$633,012.30** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $1,120,732.10 | $971,590.41 | $1,480,338.01 |
| REVENUES | $1,872,535.29 | $2,361,052.59 | $842,082.73 |
| EXPENSES | ($2,021,676.98) | ($1,844,904.77) | ($572,124.65) |
| ADJUSTMENT | | ($7,400.22) | |
| **ENDING BALANCE** | **$971,590.41** | **$1,480,338.01** | **$1,750,296.09** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($411,363.92) |
| PAYMENTS IN PROCESS | | | ($20,760.96) |
| REQUISITIONS IN PROCESS | | | ($399,204.19) |
| ENCUMBRANCES | | | ($11,807.62) |
| **AVAILABLE FOR BUDGET** | | | **$907,159.40** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $4,283,732.49 | $6,273,961.17 | $8,371.233.11 |
| REVENUES | $3,150,278.06 | $3,128,897.77 | $2,021.28 |
| EXPENSES | ($1,531,712.38) | ($117,875.45) | ($650,605.09) |
| ADJUSTMENT | $371,663.00 | | |
| **ENDING BALANCE** | **$6,273,961.17** | **$8,371.233.11** | **$7,722,649.30** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($2,292,251.03) |
| PAYMENTS IN PROCESS | | | $21,353.60 |
| REQUISITIONS IN PROCESS | | | ($40,296.40) |
| ENCUMBRANCES | | | ($513,802.22) |
| **AVAILABLE FOR BUDGET** | | | **$4,897,653.25** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $750,715.11 | $928,869.75 | $1,246,815.44 |
| REVENUES | $793,682.38 | $823,070.81 | $481,422.31 |
| EXPENSES | ($615,527.74) | ($505,125.12) | ($247,237.53) |
| **ENDING BALANCE** | **$928,869.75** | **$1,246,815.44** | **$1,481,000.22** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($324,665.14) |
| PAYMENTS IN PROCESS | | | (22,220.64) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($5,876.69) |
| **AVAILABLE FOR BUDGET** | | | **$1,128,237.75** |

## PUBLIC PARKING LOT FUND

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

| FUND - 3040 | ACTUAL FY 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $2,194,278.51 | $1,973,083.66 | $2,062,738.51 |
| REVENUES | $176,986.00 | $180,520.00 | $47,731.00 |
| EXPENSES | ($398,180.85) | ($90,865.15) | ($263,356.06) |
| ADJUSTMENTS | $0.00 | $0.00 | $0.00 |
| **ENDING BALANCE** | **$1,973,083.66** | **$2,062,738.51** | **$1,847,113.45** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($180,825.56) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($1,631,938.72) |
| **AVAILABLE FOR BUDGET** | | | **$34,349.17** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $2,271,395.98 | $2,214,748.71 | $739,202.40 |
| REVENUES | $1,931,512.10 | $486,879.71 | $2,491,039.21 |
| EXPENSES | $1,988,159.37 | ($1,878,556.70) | ($975,932.22) |
| | | (83,869.32) | |
| **ENDING BALANCE** | **$2,214,748.71** | **$739,202.40** | **$2,254,309.39** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($1,381,123.91) |
| PAYMENTS IN PROCESS | | | ($22,683.44) |
| REQUISITIONS IN PROCESS | | | ($9,963.25) |
| ENCUMBRANCES | | | ($29,182.34) |
| **AVAILABLE FOR BUDGET** | | | **$811,356.45** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $137,620.77 | $153,957.36 | $153,789.67 |
| REVENUES | $19,780.83 | $10,855.00 | $5,655.00 |
| EXPENSES | ($3,444.24) | ($11,022.69) | ($800.00) |
| **ENDING BALANCE** | **$153,957.36** | **$153,789.67** | **$158,644.67** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($31,115.00) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$127,529.67** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $573,996.99 | $633,617.59 | $1,179,965.55 |
| REVENUES | $884,733.38 | $973,785.93 | $458,228.05 |
| EXPENSES | ($825,112.78) | ($426,446.91) | ($449,382.98) |
| | | ($1,261.06) | |
| **ENDING BALANCE** | **$633,617.59** | **$1,179,695.55** | **$957,987.53** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($765,435.46) |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | ($0.00) |
| ENCUMBRANCES | | | ($210,000.00) |
| **AVAILABLE FOR BUDGET** | | | **$213,105.16** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $608,947.18 | $675,849.95 | $798,007.65 |
| REVENUES | $200,000.00 | $200,000.00 | $0.00 |
| EXPENSES | ($133,097.23) | ($77,842.30) | ($96,833.75) |
| ADJUSTMENTS | $0.00 | ($0.00) | $0.00 |
| **ENDING BALANCE** | **$675,849.95** | **$798,007.65** | **$701,173.90** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($90,826.30) |
| PAYMENTS IN PROCESS | | | ($4,333.00) |
| REQUISITIONS IN PROCESS | | | ($1,673.95) |
| ENCUMBRANCES | | | ($25,998.00) |
| **AVAILABLE FOR BUDGET** | | | **$578,342.65** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $441,292.73 | $2,511,431.94 | $2,645,927.02 |
| REVENUES | $1,245,387.06 | $1,134,495.08 | $0.00 |
| EXPENSES | ($441,292.73) | ($1,000,000.00) | $0.00 |
| | 1,266,044.88 | | |
| **ENDING BALANCE** | **$2,511,431.94** | **$2,645,927.02** | **$2,645,927.02** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($1,000,000.00) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$1,645,927.02** |

# 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $7,687,376.30 | $7,697,376.30 | $7,646,003.80 |
| REVENUES | $1,500,000.00 | $198,627.50 | $0.00 |
| EXPENSES | ($1,490,000.00) | ($250,000.00) | ($0.00) |
| ADJUSTMENTS | $0.00 | $0.00 | $0.00 |
| **ENDING BALANCE** | **$7,697,376.30** | **$7,646,003.80** | **$7,646,003.80** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($2,807,895.58) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$4,838,108.22** |

# FUND BALANCES - PART III

AS OF 3/31/2025

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $1,212,298.74 | $1,157,668.87 | $1,121,404.49 |
| REVENUES | $481,450.00 | $500,000.00 | $0.00 |
| EXPENSES | ($536,079.87) | ($536,264.38) | ($55,339.99) |
| **ENDING BALANCE** | **$1,157,668.87** | **$1,121,404.49** | **$1,066,064.50** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($431,562.77) |
| PAYMENTS IN PROCESS | | | ($8,030.03) |
| REQUISITIONS IN PROCESS | | | ($1,799.20) |
| ENCUMBRANCES | | | ($7,606.15) |
| **AVAILABLE FOR BUDGET** | | | **$617,066.35** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | ($23,430.89) | ($290,410.94) | ($140,845.49) |
| REVENUES | $306,326.70 | $497,745.86 | $148,391.00 |
| EXPENSES | ($573,306.75) | ($328,239.03) | ($130,949.78) |
| ADJUSTMENT | | ($19,941.38) | |
| **ENDING BALANCE** | **($290,410.94)** | **($140,845.49)** | **($123,404.27)** |
| BUDGETED BALANCES - UNOBLIGATED | | | $0.00 |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($0.00) |
| **AVAILABLE FOR BUDGET** | | | **($123,404.27)** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $713,373.90 | $875,541.99 | $611,060.35 |
| REVENUES | $271,810.00 | $307,207.10 | $141,290.00 |
| EXPENSES | ($109,641.91) | ($571,688.74) | ($62,246.00) |
| **ENDING BALANCE** | **$875,541.99** | **$611,060.35** | **$690,104.35** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($2,850.00) |
| PAYMENTS IN PROCESS | | | ($100.00) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($6,216.68) |
| **AVAILABLE FOR BUDGET** | | | **$680,937.67** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $692,477.97 | $491,006.55 | $1,315,209.83 |
| REVENUES | $753,653.96 | $824,008.23 | $449,368.72 |
| EXPENSES | ($955,125.38) | ($45.05) | $0.00 |
| ADJUSTMENT | | 150.00 | |
| **ENDING BALANCE** | **$491,006.55** | **$1,315,209.83** | **$1,764,578.55** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($453,123.28) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$1,311,455.27** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $115,583,207.50 | $102,406,645.43 | $111,375,650.37 |
| REVENUES | $33,059,362.43 | $47,841,310.97 | $23,121,112.69 |
| EXPENSES | ($46,141,834.31) | ($35,510,206.54) | ($22,265,329.29) |
| ADJUSTMENTS | ($94,090.19) | ($3,362,099.49) | $0.00 |
| **ENDING BALANCE** | **$102,406,645.43** | **$111,375,650.37** | **$112,231,433.77** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($25,188,055.25) |
| PAYMENTS IN PROCESS | | | ($3,640,665.32) |
| REQUISITIONS IN PROCESS | | | ($6,565,765.51) |
| ENCUMBRANCES | | | ($3,640,665.32) |
| **AVAILABLE FOR BUDGET** | | | **$76,477,255.47** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $102,538.77 | $98,283.80 | $294,637.84 |
| REVENUES | $91,336.79 | $298,938.06 | $56,131.00 |
| EXPENSES | ($95,591.76) | ($102,584.02) | ($16,755.14) |
| ADJUSTMENTS | | | |
| **ENDING BALANCE** | **$98,283.80** | **$294,637.84** | **$334,013.70** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($88,564.25) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($0.00) |
| **AVAILABLE FOR BUDGET** | | | **$245,449.45** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $8,257,056.21 | $14,159,226.04 | $20,175,682.09 |
| REVENUES | $11,993,907.83 | $12,141,888.89 | $5,450,733.00 |
| EXPENSES | ($6,091,738.00) | ($6,126,536.94) | ($1,000,000.00) |
| ADJUSTMENTS | $0.00 | $1,104.00 | $0.00 |
| **ENDING BALANCE** | **$14,159,226.04** | **$20,175,682.09** | **$24,626,415.09** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($10,015,000.00) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$14,611,415.09** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $5,818,337.14 | $5,418,666.59 | $5,332,043.33 |
| REVENUES | $250,923.18 | $319.719.90 | $36,716.76 |
| EXPENSES | ($650,593.73) | ($515.907.53) | ($84,072.34) |
| ADJUSTMENT | | $109,564.37 | |
| **ENDING BALANCE** | **$5,418,666.59** | **$5,332,043.33** | **$5,284,687.75** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($107,709.04) |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($3,758,433.44) |
| **AVAILABLE FOR BUDGET** | | | **$1,418,545.27** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $238,019.87 | $112,057.63 | $34,020.91 |
| REVENUES | $3,865.00 | $0.00 | $0.00 |
| EXPENSES | ($129,827.24) | ($78,036.72) | ($4,476.36) |
| **ENDING BALANCE** | **$112,057.63** | **$34,020.91** | **$29,544.55** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($31,130.72) |
| PAYMENTS IN PROCESS | | | ($0,00) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($0.00) |
| **AVAILABLE FOR BUDGET** | | | **($1,586.17)** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $128,493.45 | $142,286.45 | $152,292.73 |
| REVENUES | $13,793.00 | $9,260.00 | $4,692.00 |
| EXPENSES | $0.00 | $746.28 | $0.00 |
| **ENDING BALANCE** | **$142,286.45** | **$152,292.73** | **$156,984.73** |
| BUDGETED BALANCES - UNOBLIGATED | | | $0.00 |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($746.28) |
| **AVAILABLE FOR BUDGET** | | | **$156,238.45** |

## VIRGIN ISLANDS AIR PROTECTION FUND

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

| FUND - 2072/2073 | ACTUAL FY 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| 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 | | ($3,813.32) | |
| **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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $916,873.07 | $769,367.34 | $615,324.58 |
| REVENUES | $50,007.00 | $0.00 | $0.00 |
| EXPENSES | ($197,512.73) | ($139,708.70) | ($75,393.67) |
| ADJUSTMENT | | ($14,334.06) | |
| **ENDING BALANCE** | **$769,367.34** | **$615,324.58** | **$539,930.91** |
| BUDGETED BALANCES - UNOBLIGATED | | | $0.00 |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$539,930.91** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $261,427.52 | $260,094.57 | $228,590.68 |
| REVENUES | $23,281.00 | $5,475.00 | $1,795.00 |
| EXPENSES | ($24,613.95) | ($36,978.89) | ($485.63) |
| **ENDING BALANCE** | **$260,094.57** | **$228,590.68** | **$229,900.05** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($95,814.37) |
| PAYMENTS IN PROCESS | | | ($0.00) |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | ($75.00) |
| **AVAILABLE FOR BUDGET** | | | **$134,010.68** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $1,071,092.17 | $1,078,632.58 | $1,163,485.65 |
| REVENUES | $121,713.37 | $134,194.50 | $38,123.00 |
| EXPENSES | ($114,172.96) | ($49,341.43) | ($9,145.09) |
| **ENDING BALANCE** | **$1,078,632.58** | **$1,163.485.65** | **$1,192,486.56** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($67,776.21) |
| PAYMENTS IN PROCESS | | | ($9,056.00) |
| REQUISITIONS IN PROCESS | | | ($0.00) |
| ENCUMBRANCES | | | ($27,557.00) |
| **AVAILABLE FOR BUDGET** | | | **$1,088,074.35** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $11,058,230.82 | $12,823,682.58 | $7,705,826.84 |
| REVENUES | $4,758,365.67 | $5,664,696.46 | $1,373,090.70 |
| EXPENSES | ($2,232,397.55) | ($10,699,463.16) | ($1,456,924.11) |
| ADJUSTMENTSS | ($760,516.36) | ($83,089.04) | $0.00 |
| **ENDING BALANCE** | **$12,823,682.58** | **$7,705,826.84** | **$14,387,291.90** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($1,423,580.43) |
| PAYMENTS IN PROCESS | | | ($24,600.00) |
| REQUISITIONS IN PROCESS | | | ($3,750.00) |
| ENCUMBRANCES | | | ($54,534.13) |
| **AVAILABLE FOR BUDGET** | | | **$6,115,528.87** |

## 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 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $41,373,354.37 | $55,940,436.56 | $70,342.696.20 |
| REVENUES | $23,550,108.61 | $23,352,367.61 | $11,374,155.98 |
| EXPENSES | ($9,001,007.50) | ($11,000,000.00) | ($15,000,000.00) |
| ADJUSTMENTS | $17,981.08 | $49,892.03 | $0.00 |
| **ENDING BALANCE** | **$55,940,436.56** | **$70,342,696.20** | **$66,716,852.18** |
| BUDGETED BALANCES - UNOBLIGATED | | | ($5,314,221.50) |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$61,402,630.68** |

## YOUTH TRANSIT FUND

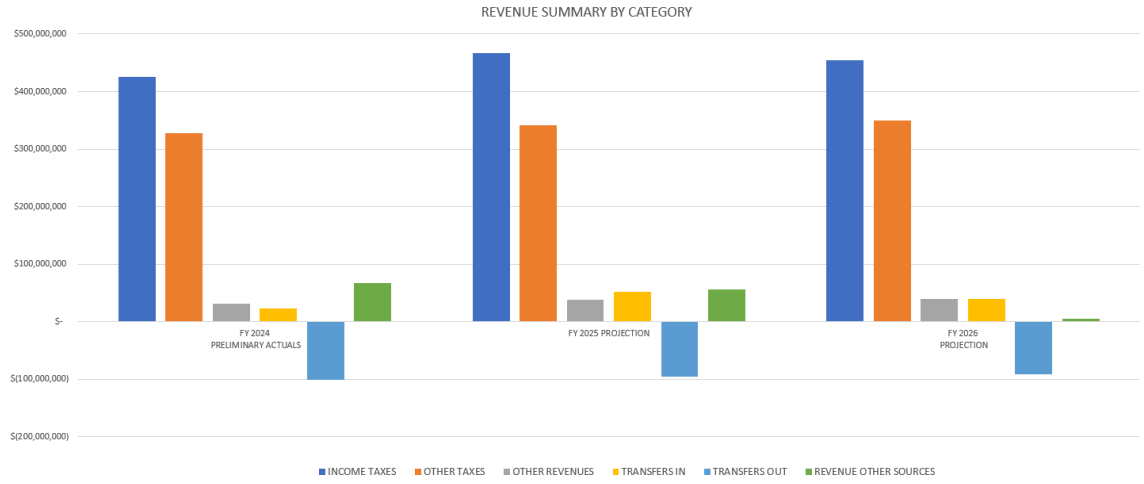
Pursuant to Title 33, Chapter 111, Section 3092, the Youth Transitional Employment Fund consists of one-hundred percent of the fees collected under Title 23, Section 455(b), Virgin Islands Code and Title 27, Section 302(a), Virgin Islands Code, (“Firearms and ammunition—distributor or wholesaler; Firearms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

| FUND - 2243 | ACTUAL FY 2023 | ACTUAL FY 2024 | BUDGETED FY 2025 |
|---|---|---|---|
| BEGINNING BALANCE | $1,196,314.77 | $1,102,841.41 | $913,940.59 |
| REVENUES | $110,574.00 | $89,690.00 | $123.50 |
| EXPENSES | ($204,047.36) | ($278,274.33) | ($904.26) |
| ADJUSTMENTS | $0.00 | ($316.49) | $0.00 |
| **ENDING BALANCE** | **$1,102,841.41** | **$913,940.59** | **$913.159.83** |
| BUDGETED BALANCES - UNOBLIGATED | | | $0.00 |
| PAYMENTS IN PROCESS | | | $0.00 |
| REQUISITIONS IN PROCESS | | | $0.00 |
| ENCUMBRANCES | | | $0.00 |
| **AVAILABLE FOR BUDGET** | | | **$913,159.83** |

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

# OPERATING BUDGET REVENUES

FY26 OPERATING BUDGET



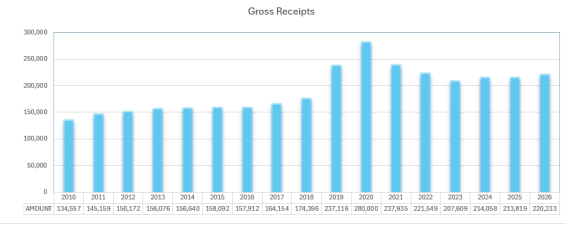

# GENERAL FUND REVENUE DETAIL

| REVENUE SUMMARY BY CATEGORY | FY 2024 PRELIMINARY ACTUALS | FY 2025 REVISED PROJECTION | FY 2026 PROJECTION |
|---|---|---|---|
| **INCOME TAXES** | | | |
| INDIVIDUAL INCOME | $421,083,750 | $423,429,742 | $414,156,631 |
| CORPORATE INCOME | $65,430,415 | $78,806,965 | $74,866,613 |
| REFUNDS | ($64,569,889) | ($35,000,000) | ($35,000,000) |
| **TOTAL INCOME TAXES** | **$421,944,275** | **$467,236,707** | **$454,023,247** |
| OTHER TAXES | | | |
| REAL PROPERTY | $55,608,124 | $64,000,000 | $65,600,000 |
| TRADE & EXCISE | $36,150,443 | $36,456,367 | $37,003,213 |
| GROSS RECEIPTS | $209,342,833 | $213,819,225 | $220,233,802 |
| TIMESHARE TAX ENVIRONMENTAL INFRASTRUCTURE FEE | $5,266,692 | $5,882,780 | $5,512,766 |
| CORPORATE FRANCHISE | $5,723,872 | $5,421,176 | $5,556,705 |
| STAMP TAX | $15,771,378 | $15,960,662 | $16,279,875 |
| **TOTAL OTHER TAXES** | **$327,863,342** | **$341,540,211** | **$350,186,361** |
| OTHER REVENUES | | | |
| LICENSES | $3,428,972 | $3,909,284 | $3,948,377 |
| FEES & PERMITS | $7,051,123 | $7,306,933 | $7,708,814 |
| COURT COSTS, FEE, & CHARGES | $1,210,836 | $1,179,298 | $1,238,263 |
| CONCESSION FEE (LIMETREE BAY TERMINALS) | $10,892,851 | $12,000,000 | $12,000,000 |
| FRANCHISE FEES | $664,438 | $677,727 | $684,504 |
| U.S. CUSTOM DUTIES | $3,647,504 | $3,647,504 | $3,647,504 |
| FINES, FOREITURES, PENALTIES | $2,809,816 | $2,874,949 | $2,903,698 |
| CORPORATE DIVISION REVOLVING FUND | | $2,251,797 | $2,251,797 |
| VEHICLE RENTAL SURCHARGE (VI INITIATIVE FUND) | | $2,550,000 | $3,468,000 |

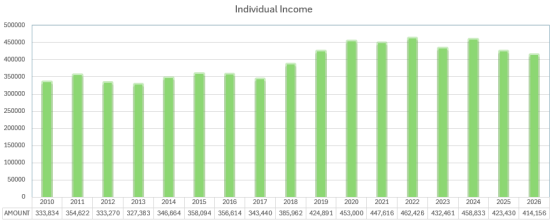
| | | | |
|---|---|---|---|
| MISCELLANEOUS SERVICE CHARGE | $1,811,999 | $1,875,215 | $1,893,967 |
| **TOTAL OTHER REVENUES** | **$31,517,539** | **$38,272,707** | **$39,744,925** |
| TRANSFERS IN | | | |
| CARIBBEAN BASIN INITIATIVE | $5,568,018 | $6,000,000 | $6,000,000 |
| VI LOTTERY | $950,000 | $950,000 | $950,000 |
| TRANSPORTATION TRUST FUND | $5,000,000 | $5,000,000 | $5,000,000 |
| COMMUNITY FACILITIES TRUST FUND | $1,197,137 | - | - |
| HEALTH REVOLVING FUND | $2,100,000 | $2,100,000 | - |
| EARNED INCOME TAX CREDIT | - | $10,000,000 | $7,500,000 |
| RECORDER OF DEEDS REVOLVING FUND | - | $200,000 | $200,000 |
| JP MORGAN SETTLEMENT FUND (NON-PROFITS) | - | $5,339,500 | - |
| SCHOOL MAINTENANCE AND CONSTRUCTION | - | $1,663,750 | - |
| INSURANCE GUARANTY FUND | $8,000,000 | $20,000,000 | $20,000,000 |
| **TOTAL TRANSFERS IN** | **$22,815,154** | **$51,253,250** | **$39,650,000** |
| TRANSFERS OUT | | | |
| WAPA STREETLIGHT | ($3,663,809) | ($1,280,000) | ($1,312,000) |
| ST. THOMAS CAPITAL IMPROVEMENT FUND | - | ($1,500,000) | ($1,500,000) |
| ST. CROIX CAPITAL IMPROVEMENT FUND | - | ($2,000,000) | ($1,500,000) |
| MODERATE INCOME HOUSING FUND | ($500,000) | ($250,000) | ($250,000) |
| TAX ASSESSOR REVOLVING | ($500,000) | ($500,000) | ($500,000) |
| ANTI-LITTER & BEAUTIFICATION FUND | ($10,744,898) | ($5,000,000) | ($5,000,000) |
| STAMP TAX TO HFA | - | ($4,788,199) | ($4,883,963) |
| CORPORATE DIVISION REVOLVING FUND | ($784,358) | ($586,165) | ($500,000) |
| RECORDER OF DEEDS REVOLVING FUND | ($200,000) | ($200,000) | ($200,000) |
| ENVIRONMENTAL INFRASTRUCTURE FEE - TRF | ($790,004) | ($882,417) | ($826,915) |
| DISTRICT PUBLIC ROAD FUND | ($1,185,371) | ($1,220,000) | ($1,312,000) |
| SEWAGE FUND | ($486,212) | ($1,280,000) | ($1,312,000) |
| EDUCATION INTIATIVE & SCHOOL MAINTENANCE FUND (VEHICLE SURCHARGE 75%) | - | ($2,550,000) | ($2,550,000) |
| PUBLIC TRANSPORTATION FUND | - | -5,000,000 | - |
| DEBT SERVICE | ($82,300,953) | ($70,872,796) | -69,730,828 |
| **TOTAL TRANSFERS OUT** | **($101,155,606)** | **($95,469,577)** | **($91,377,706)** |
| REVENUES OTHER SOURCES | | | |
| ARPA | $67,100,000 | $43,713,764 | $5,000,000 |
| VEHICLE SURCHARGE | - | $850,000 | - |
| FINANCIAL TRANSACTION REPORTING ACT 2024 | | $11,000,000 | - |
| CONTRIBUTIONS | - | - | - |
| **TOTAL REVENUE OTHER SOURCES** | **$67,100,000** | **$55,563,764** | **$5,000,000** |
| REVENUE: MITIGATION & RECOVERY | | | |
| WITHHOLDING | - | $13,500,000 | $78,538,888 |
| GROSS RECEIPTS | - | $22,063,225 | $48,974,537 |
| EXCISE TAX | - | - | $11,685,889 |
| **TOTAL MITIGATION RECOVERY** | - | **$35,563,225** | **$139,199,313** |
| | | | |
| **TOTAL GROSS REVENUES** | **$871,240,311** | **$989,429,864** | **$1,027,803,846** |
| TOTAL GENERAL FUND REVENUE | $770,084,705 | $893,960,287 | $936,426,140 |

# TOP FIVE REVENUES

| GROSS RECEIPTS TAX (IN MILLIONS) | | |
|---|---|---|
| YEAR | AMOUNT | INC./DEC. |
| 2010 | 134,557 | 0% |
| 2011 | 145,159 | 8% |
| 2012 | 150,172 | 3% |
| 2013 | 156,076 | 4% |
| 2014 | 156,640 | 0% |
| 2015 | 158,092 | 1% |
| 2016 | 157,912 | 0% |
| 2017 | 164,154 | 4% |
| 2018 | 174,396 | 6% |
| 2019 | 237,116 | 36% |
| 2020 | 280,000 | 18% |
| 2021 | 237,935 | -15% |
| 2022 | 221,549 | -7% |
| 2023 | 207,609 | -6% |
| 2024 | 214,058 | 6% |
| 2025 | 213,819 | 0% |
| 2026 | 220,233 | 3% |

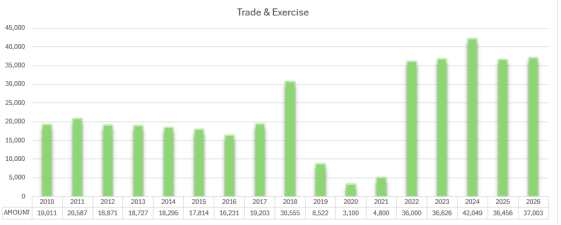



| INDIVIDUAL INCOME (IN MILLIONS) | | |
|---|---|---|
| YEAR | AMOUNT | INC./DEC. |
| 2010 | 333,834 | 0% |
| 2011 | 354,622 | 6% |
| 2012 | 333,270 | -6% |
| 2013 | 327,383 | -2% |
| 2014 | 346,664 | 6% |
| 2015 | 358,094 | 3% |
| 2016 | 356,614 | 0% |
| 2017 | 343,440 | -4% |
| 2018 | 385,962 | 12% |
| 2019 | 424,891 | 10% |
| 2020 | 453,000 | 7% |
| 2021 | 447,616 | -1% |
| 2022 | 462,426 | 3% |
| 2023 | 432,461 | -6% |
| 2024 | 458,833 | 6% |
| 2025 | 423,430 | -8% |
| 2026 | 412,156 | -3% |

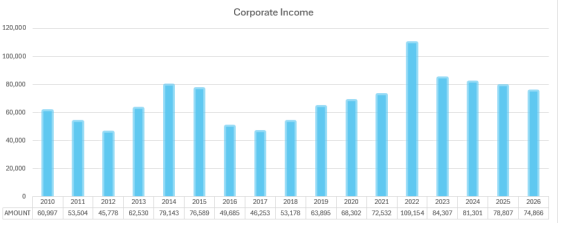



| REAL PROPERTY TAX (IN MILLIONS) | | |
|---|---|---|
| YEAR | AMOUNT | INC./DEC. |
| 2010 | 22,202 | 0% |
| 2011 | 78,966 | 256% |
| 2012 | 89,049 | 13% |
| 2013 | 88,662 | 0% |
| 2014 | 35,125 | -60% |
| 2015 | 89,785 | 156% |
| 2016 | 53,607 | -40% |
| 2017 | 48,710 | -9% |
| 2018 | 40,778 | -16% |
| 2019 | 37,548 | -8% |
| 2020 | 61,700 | 64% |
| 2021 | 39,840 | -35% |
| 2022 | 50,239 | 26% |
| 2023 | 48,091 | -4% |
| 2024 | 61,000 | 27% |
| 2025 | 64,000 | 5% |
| 2026 | 65,600 | 2% |

| TRADE & EXCISE (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 | 19,203 | 18% |
| 2018 | 30,555 | 59% |
| 2019 | 8,522 | -72% |
| 2020 | 3,100 | -64% |
| 2021 | 4,800 | 55% |
| 2022 | 36,000 | 650% |
| 2023 | 36,626 | 2% |
| 2024 | 42,049 | 15% |
| 2025 | 36,456 | -13% |
| 2026 | 37,003 | 2% |




| CORPORATE INCOME (IN MILLIONS) | | |
|---|---|---|
| YEAR | AMOUNT | INC./DEC. |
| 2010 | 60,997 | 0% |
| 2011 | 53,504 | -12% |
| 2012 | 45,778 | -14% |
| 2013 | 62,530 | 37% |
| 2014 | 79,143 | 27% |
| 2015 | 76,589 | -3% |
| 2016 | 49,685 | -35% |
| 2017 | 46,253 | -7% |
| 2018 | 53,178 | 15% |
| 2019 | 63,895 | 20% |
| 2020 | 68,302 | 7% |
| 2021 | 72,532 | 6% |
| 2022 | 109,154 | 50% |
| 2023 | 84,307 | -23% |
| 2024 | 81,301 | -4% |
| 2025 | 78,807 | -3% |
| 2026 | 74,866 | -8% |



# U.S. VIRGIN ISLANDS FINANCIAL SUMMARY

FY2026 OPERATING BUDGET

## FY 2026 GENERAL FUND EXPENDITURES

| DEPARTMENT/AGENCY | 2024 | 2025 | 2026 |
|---|---|---|---|
| Virgin Islands Legislature | $ 24,442,232 | $ 24,653,000 | $ 24,713,000 |
| Department of Justice | $ 17,015,811 | $ 18,544,463 | $ 18,755,216 |
| Judicial Council | $ 138,879 | $ 130,620 | $ 130,620 |
| Judicial Branch of the Virgin Islands | $ 31,081,895 | $ 41,080,000 | $ 40,258,400 |
| Bureau of Corrections | $ 36,152,053 | $ 35,889,745 | $ 37,702,232 |
| Office of the Governor | $ 11,926,680 | $ 13,078,494 | $ 14,087,494 |
| Office of Management & Budget | $ 6,286,129 | $ 5,274,286 | $ 6,374,287 |
| Division of Personnel | $ 43,329,792 | $ 62,758,866 | $ 62,758,866 |
| Office of Collective Bargaining | $ 872,204 | $ 1,263,392 | $ 1,263,391 |
| Bureau of School Construction & Maintenance | | $ 6,953,691 | $ 5,746,152 |
| Virgin Islands Territorial Emergency Management Agency | $ 5,048,687 | $ 5,536,119 | $ 5,911,126 |
| Virgin Islands Fire & Emergency Medical Services | $ 35,809,997 | $ 30,982,164 | $ 35,224,463 |
| Public Defender's Office | $ 5,379,251 | $ 6,132,220 | $ 6,132,220 |
| Bureau of Information Technology | $ 13,689,935 | $ 11,549,620 | $ 12,329,386 |
| Virgin Islands Energy Office | $ 1,488,537 | $ 1,542,269 | $ 1,554,499 |
| Office of the Adjutant General | $ 2,362,913 | $ 2,609,451 | $ 3,243,939 |
| Office of Veteran Affairs | $ 1,056,384 | $ 1,215,091 | $ 1,219,369 |
| Office of the Lt. Governor | $ 6,926,845 | $ 7,256,086 | $ 7,743,246 |
| Virgin Islands Election System | $ 2,510,130 | $ 2,500,000 | $ 2,500,000 |
| Board of Elections | $ 244,373 | $ 250,000 | $ 250,000 |
| Board of Education | $ 1,881,563 | $ 2,387,687 | $ 2,137,697 |
| Bureau of Internal Revenue | $ 12,358,393 | $ 12,870,975 | $ 14,060,535 |
| Virgin Islands Office of the Inspector General | $ 2,419,922 | $ 2,898,392 | $ 2,898,392 |
| Bureau of Motor Vehicles | $ 3,187,602 | $ 3,656,910 | $ 3,596,365 |
| Department of Labor | $ 11,728,617 | $ 11,773,522 | $ 12,984,698 |
| Department of Licensing & Consumer Affairs | $ 4,362,808 | $ 5,712,762 | $ 7,582,741 |
| Department of Finance | $ 40,489,296 | $ 16,172,797 | $ 13,809,602 |
| Virgin Islands Department of Education | $ 162,581,862 | $ 162,216,999 | $ 179,316,999 |
| Career & Technical Educ. Board | $ 629,659 | $ 685,686 | $ 689,681 |
| Virgin Islands Police Department | $ 80,189,264 | $ 71,812,451 | $ 73,339,967 |
| Law Enforcement Planning Commission | $ 800,544 | $ 734,766 | $ 734,766 |
| Department of Property & Procurement | $ 12,802,438 | $ 13,186,651 | $ 14,616,564 |
| Department of Public Works | $ 26,416,561 | $ 25,072,320 | $ 23,958,321 |
| Virgin Islands Waste Management Authority | $ 35,000,000 | $ 35,000,000 | $ 32,500,000 |
| Department of Health | $ 27,659,072 | $ 27,859,975 | $ 29,754,129 |
| Schneider Regional Medical Center | $ 31,750,000 | $ 32,810,211 | $ 31,750,000 |
| Juan F. Luis Hospital | $ 30,166,180 | $ 31,250,000 | $ 30,250,000 |
| Department of Human Services | $ 68,013,692 | $ 68,563,397 | $ 69,153,006 |
| Department of Planning & Natural Resources | $ 6,308,042 | $ 6,521,487 | $ 7,009,487 |
| Department of Housing Parks & Rec. | $ 69,698 | | - |
| Department of Agriculture | $ 6,357,251 | $ 5,158,577 | $ 5,268,235 |
| Department of Sports, Parks & Recreation | $ 7,960,644 | $ 8,467,040 | $ 9,272,040 |
| University of the Virgin Islands | $ 38,469,343 | $ 34,994,829 | $ 34,980,932 |
| Department of Tourism | $ 86,106 | - | - |
| Scholarships | $ 2,158,954 | $ 1,555,566 | $ 1,555,566 |
| Public Employees Relations Board | $ 1,069,524 | $ 1,686,909 | $ 1,686,910 |
| Labor Management Committee | $ 188,899 | $ 200,000 | $ 200,000 |
| Board of Nurse Licensure | $ 545 | $ 846,078 | $ 856,373 |
| Miscellaneous | $ 56,191,293 | $ 49,864,619 | $ 44,565,227 |
| **TOTAL GENERAL FUND** | **$ 917,060,500** | **$ 913,160,183** | **$ 936,426,139** |

# FY 2026 GENERAL FUND BUDGET BY CATEGORY

| DEPARTMENT / AGENCIES | PERSONNEL SERVICES | FRINGE BENEFITS | SUPPLIES | OTHER SRVCS. CHRGS. | UTILITIES | CAPITAL OUTLAYS | MISC. | GRAND TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| Virgin Islands Legislature | $24,450,000 | - | - | $263,000 | - | - | - | $24,713,000 |
| Department of Justice | $10,375,145 | $3,875,684 | $302,344 | $3,907,843 | $294,200 | - | | $18,755,216 |
| Judicial Council | - | - | - | | - | - | $130,620 | $130,620 |
| Judicial Branch of the Virgin Islands | - | - | - | - | - | - | $40,258,400 | $40,258,400 |
| Bureau of Corrections | $15,585,346 | $6,562,484 | $1,885,999 | $13,018,403 | $600,000 | $50,000 | - | $37,702,232 |
| Office of the Governor | $6,602,292 | $2,759,643 | $436,100 | $3,454,459 | $514,000 | $321,000 | - | $14,087,494 |
| Office of Management & Budget | $2,964,970 | $1,334,802 | $416,736 | $1,527,779 | $100,000 | $30,000 | - | $6,374,287 |
| Division of Personnel | $4,109,544 | $1,831,274 | $113,000 | $56,635,048 | - | $70,000 | - | $62,758,866 |
| Office of Collective Bargaining | $692,487 | $299,645 | $89,500 | $168,759 | $13,000 | - | - | $1,263,391 |
| Bureau of School Construction & Maintenance | $3,949,525 | $1,796,627 | - | - | - | - | - | $5,746,152 |
| VITEMA | $3,259,756 | $1,600,134 | $83,056 | $575,691 | $392,489 | - | - | $5,911,126 |
| Virgin Islands Fire & Emergency Medical Services | $24,591,270 | $9,930,005 | $17,000 | $215,713 | $470,475 | - | - | $35,224,463 |
| Public Defender's Office | - | - | - | - | - | - | $6,132,220 | $6,132,220 |
| Bureau of Information Technology | $2,246,393 | $955,345 | $3,741,915 | $5,135,733 | $250,000 | - | - | $12,329,386 |
| Virgin Islands Energy Office | $873,739 | $402,113 | $23,300 | $241,347 | $14,000 | - | - | $1,554,499 |
| Office of the Adjutant General | $1,343,855 | $630,406 | $131,160 | $508,338 | $410,000 | $220,180 | - | $3,243,939 |
| Office of Veteran Affairs | $340,519 | $165,828 | $49,000 | $649,022 | $15,000 | - | - | $1,219,369 |
| Office of the Lt. Governor | $5,222,447 | $2,520,799 | - | - | - | - | - | $7,743,246 |
| Virgin Islands Election System | $947,430 | $385,212 | - | - | - | - | $1,167,358 | $2,500,000 |
| Board of Elections | - | - | - | - | - | - | $250,000 | $250,000 |
| Board of Education | $1,011,103 | $473,487 | $64,800 | $488,000 | $10,307 | $90,000 | - | $2,137,697 |
| Bureau of Internal Revenue | $7,484,895 | $3,885,269 | $247,000 | $2,049,770 | $393,601 | - | - | $14,060,535 |
| Virgin Islands Office of the Inspector General | $1,717,644 | $719,760 | $76,652 | $331,236 | $45,100 | $8,000 | - | $2,898,392 |
| Bureau of Motor Vehicles | $2,307,913 | $1,288,452 | - | - | - | - | - | $3,596,365 |
| Department of Labor | $4,178,714 | $1,768,266 | $400,402 | $1,728,846 | $240,831 | - | $4,667,639 | $12,984,698 |
| Department of Licensing & Consumer Affairs | $4,141,725 | $1,924,548 | $319,167 | $1,100,301 | $97,000 | - | - | $7,582,741 |
| Department of Finance | $3,552,570 | $1,526,271 | $300,094 | $7,970,667 | $300,000 | $160,000 | - | $13,809,602 |
| Virgin Islands Department of Education | $108,276,622 | $54,845,476 | $1,413,791 | $7,281,110 | $7,500,000 | - | - | $179,316,999 |
| Career & Technical Education Board | $289,667 | $140,371 | $6,000 | $249,743 | $3,400 | $500 | - | $689,681 |
| Virgin Islands Police Department | $40,345,456 | $15,446,047 | $4,787,675 | $10,519,603 | $1,801,186 | $440,000 | - | $73,339,967 |
| Law Enforcement Planning Commission | $527,684 | $203,370 | $3,712 | - | - | - | - | $734,766 |
| Department of Property & Procurement | $2,817,046 | $1,107,874 | $238,721 | $8,927,923 | $450,000 | $1,075,000 | - | $14,616,564 |
| Department of Public Works | $7,574,110 | $3,824,324 | $868,000 | $10,563,887 | $828,000 | $300,000 | - | $23,958,321 |
| Virgin Islands Waste Management Authority | - | - | - | - | $2,500,000 | - | $30,000,000 | $32,500,000 |
| Department of Health | $11,869,082 | $5,361,698 | $887,189 | $11,573,160 | $63,000 | - | - | $29,754,129 |
| Schneider Regional Medical Center | - | - | - | - | $3,500,000 | - | $28,250,000 | $31,750,000 |
| Juan F. Luis Hospital | - | - | - | - | $3,500.000 | - | $26,750,000 | $30,250,000 |
| Department of Human Services | $19,469,874 | $9,562,791 | $952,111 | $36,350,418 | $2,625,000 | $192,812 | - | $69,153,006 |
| Department of Planning & Natural Resources | $3,208,832 | $1,685,255 | $238,302 | $1,271,514 | $605,584 | - | - | $7,009,487 |
| Department of Agriculture | $2,992,931 | $1,592,763 | $148,874 | $373,667 | $160,000 | - | - | $5,268,235 |
| Department of Sports, Parks & Recreation | $4,916,981 | $2,943,684 | $161,021 | $445,354 | $805,000 | - | - | $9,272,040 |
| University of the Virgin Islands | - | - | - | - | - | - | $34,980,932 | $34,980,932 |
| Department of Tourism | - | - | - | - | - | - | - | - |
| Scholarships | - | - | - | $1,555,566 | - | - | - | $1,555,566 |
| Public Employees Relations Board | $825,353 | $360,745 | $45,750 | $385,795 | $19,000 | $50,267 | - | $1,686,910 |
| Labor Management Committee | - | - | - | $200,000 | - | - | - | $200,000 |
| Board of Nurse Licensure | $486,000 | $247,736 | | $122,637 | | | | $856,373 |
| Miscellaneous | $1,723,800 | - | - | $32,209,525 | - | - | $10,631,902 | $44,565,227 |
| TOTAL GENERAL FUND | $337,272,720 | $143,958,188 | $18,448,371 | $221,999,857 | $29,520,173 | $3,007,759 | $183,219,071 | $936,426,139 |

# U.S. VIRGIN ISLANDS FINANCIAL SUMMARY

FY2026 OPERATING BUDGET

## FY 2026 SUMMARY OF APPROPRIATION

| DEPARTMENT/AGENCY | GENERAL FUND | CARIBBEAN BASIN INITIATIVE FUND | TOURISM REVOLVING | INDIRECT COST FUND | TRANSPORTATION TRUST FUND | OTHER FUNDS | TOTALS |
|---|---|---|---|---|---|---|---|
| Virgin Islands Legislature | $24,713,000.00 | | | | | | $24,713,000.00 |
| Dept of Justice | $18,755,216.00 | | | | | | $18,755,216.00 |
| Judicial Council | $130,620.00 | | | | | | $130,620.00 |
| Judicial Branch of the Virgin Islands | $40,258,400.00 | | | | | | $40,258,400.00 |
| Bureau of Corrections | $37,702,232.00 | | | | | | $37,702,232.00 |
| Office of The Governor | $14,087,494.00 | | $300,000.00 | | | | $14,387,494.00 |
| Office of Management & Budget | $6,374,287.00 | | | $2,007,851.00 | | | $8,382,138.00 |
| Division of Personnel | $62,758,866.00 | | | $561,000.00 | | | $63,319,866.00 |
| Office of Collective Bargaining | $1,263,391.00 | | | | | | $1,263,391.00 |
| Bureau of School Construction and Maintenance | $5,746,152.00 | | | | | | $5,746,152.00 |
| VITEMA | $5,911,126.00 | | | | | | $5,911,126.00 |
| Virgin Islands Fire & Emergency Medical Services | $35,224,463.00 | | | | | $1,400,000.00 | $36,624,463.00 |
| Public Defender's Office | $6,132,220.00 | | | | | | $6,132,220.00 |
| Bureau of Info. Tech | $12,329,386.00 | | | | | | $12,329,386.00 |
| Virgin Islands Energy Office | $1,554,499.00 | | | | | | $1,554,499.00 |
| Office of The Adjutant General | $3,243,939.00 | | | | | | $3,243,939.00 |
| Office of Veteran Affairs | $1,219,369.00 | | | | | | $1,219,369.00 |
| Office of Lt. Governor | $7,743,246.00 | | | | | | $7,743,246.00 |
| Virgin Islands Election System | $2,500,000.00 | | | | | | $2,500,000.00 |
| Board of Elections | $250,000.00 | | | | | | $250,000.00 |
| Board of Education | $2,137,697.00 | | | | | | $2,137,697.00 |
| Internal Revenue Bureau | $14,060,535.00 | | | | | | $14,060,535.00 |
| Virgin Islands Inspector General | $2,898,392.00 | | | | | | $2,898,392.00 |
| Bureau of Motor Vehicles | $3,596,365.00 | | | | $1,000,000.00 | | $4,596,365.00 |
| Department of Labor | $12,984,698.00 | | | | | | $12,984,698.00 |
| Licensing & Consumer Affairs | $7,582,741.00 | | $200,000.00 | | | $2,079,291.00 | $9,862,032.00 |
| Department of Finance | $13,809,602.00 | $6,000,000.00 | | $108,500.00 | | $20,950,000.00 | $40,868,102.00 |
| Virgin Islands Department of Education | $179,316,999.00 | | $500,000.00 | | | $8,500,000.00 | $188,316,999.00 |
| Career & Technical Educ. Board | $689,681.00 | | | | | | $689,681.00 |
| Virgin Islands Taxicab Commission | | | $160,440.00 | | | $394,197.00 | $554,637.00 |
| Virgin Islands Police Department | $73,339,967.00 | | $3,000,000.00 | | | | $76,339,967.00 |
| Law Enforcement Planning Commission | $734,766.00 | | | | | | $734,766.00 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department of Property & Proc | $14,616,564.00 | | | $185,000.00 | | $4,066,773.00 | **$18,868,337.00** |
| Department of Public Works | $23,958,321.00 | | $1,000,000.00 | | $5,000,000.00 | $1,425,000.00 | **$31,383,321.00** |
| VI Waste Management Authority | $32,500,000.00 | | $500,000.00 | | | $6,500,000.00 | **$39,500,000.00** |
| Virgin Islands Department of Health | $29,754,129.00 | | | | | $1,500,000.00 | **$31,254,129.00** |
| Schneider Regional Medical Center | $31,750,000.00 | | | | | | **$31,750,000.00** |
| Juan F. Luis Hospital | $30,250,000.00 | | | | | | **$30,250,000.00** |
| Department of Human Services | $69,153,006.00 | | | | | | **$69,153,006.00** |
| Department of Planning and Nat | $7,009,487.00 | | | | | | **$7,009,487.00** |
| Department of Agriculture | $5,268,235.00 | | $500,000.00 | | | | **$5,768,235.00** |
| Dept Sports Parks & Recreation | $9,272,040.00 | | $1,000,000.00 | | | | **$10,272,040.00** |
| University of The Virgin Islands | $34,980,932.00 | | | | | | **$34,980,932.00** |
| Department of Tourism | | | $39,000,000.00 | | | | **$39,000,000.00** |
| Scholarships | $1,555,566.00 | | | | | | **$1,555,566.00** |
| Public Employees Relations Board | $1,686,910.00 | | | | | | **$1,686,910.00** |
| Labor Management Committee | $200,000.00 | | | | | | **$200,000.00** |
| Other Contributions | | | | | $5,000,000.00 | | **$5,000,000.00** |
| Miscellaneous | $45,421,600.00 | | | | | | **$45,421,600.00** |
| GRAND TOTALS | **$936,426,139.00** | **$6,000,000.00** | **$46,160,440.00** | **$2,862,351.00** | **$11,000,000.00** | **$46,815,261.00** | **$1,049,264,191.00** |

# OTHER FUNDS

| | |
|---|---|
| Bureau of Motor Vehicles | $ 1,000,000.00 |
| DLCA (Public Services Commission) | $ 2,079,291.00 |
| Taxicab Commission (Taxi Revolving Fund) | $ 394,197.00 |
| Property & Procurement (Business/Commercial) | $ 4,066,773.00 |
| Public Works (Anti-Litter) | $ 1,225,000.00 |
| VI Waste Management Authority (Anti-Litter) | $ 5,000,000.00 |
| VI Waste Management Authority (Sewer Wastewater) | $ 1,500,000.00 |
| Health (Health Revolving Fund) | $ 1,500,000.00 |
| VIFEMS (Health Revolving Fund) | $ 1,400,000.00 |
| Public Works (Transportation Fund | $ 5,000,000.00 |
| Other (Contribution from the General Fund to Transportation Trust Fund) | $ 5,000,000.00 |
| Finance (VI Lottery Fund) | $ 950,000.00 |
| Finance (Insurance Guaranty Fund) | $ 20,000,000.00 |
| Public Works (Contribution to the Public Road Fund) | $ 200,000.00 |
| DOT Division of Festival Revolving | $ 3,000,000.00 |
| VIDE Education Initiative Fund | $ 5,500,000.00 |
| VIDE Education Maintenance Fund | $ 3,000,000.00 |
| OTHER FUNDS TOTAL | **$ 60,815,261.00** |

# U.S. VIRGIN ISLANDS THREE-YEAR EXPENDITURE REPORT

FY2026 OPERATING BUDGET

## FY 2024-2026 EXPENDITURE REPORT

| | | FISCAL YEAR 2024 | | FISCAL YEAR 2025 | | FISCAL YEAR 2026 | |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | | APPROVED | REVISED | RECOMMENDED | PROJECTED |
| DEPARTMENT/AGENCY | FUNDING SOURCE | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED |
| LEGISLATURE | General Fund | $ 24,442,232 | | $ 24,653,000 | | $ 24,713,000 | |
| | Sub-total | $ 24,442,232 | - | $ 24,653,000 | - | $ 24,713,000 | - |
| | Department Grand Total | $ 24,442,232 | | $ 24,653,000 | | $ 24,713,000 | |
| JUDICIAL COUNCIL | General Fund | $ 138,879 | | $ 130,620 | | $ 130,620 | |
| | Sub-total | $ 138,879 | - | $ 130,620 | - | $ 130,620 | - |
| | Department Grand Total | $ 138,879 | | $ 130,620 | | $ 130,620 | |
| JUDICIAL COURT OF THE VIRGIN ISLANDS | General Fund | $ 31,081,895 | | $ 41,080,000 | | $ 40,258,400 | |
| | Sub-total | $ 31,081,895 | - | $ 41,080,000 | - | $ 40,258,400 | - |
| | Department Grand Total | $ 31,081,895 | | $ 41,080,000 | | $ 40,258,400 | |
| PUBLIC DEFENDER'S OFFICE | General Fund | $ 5,379,251 | | $ 6,132,220 | | $ 6,132,220 | |
| | Sub-total | $ 5,379,251 | - | $ 6,132,220 | - | $ 6,132,220 | - |
| | Department Grand Total | $ 5,379,251 | | $ 6,132,220 | | $ 6,132,220 | |
| VIRGIN ISLANDS ELECTION SYSTEMS | General Fund | $ 2,510,130 | | $ 2,500,000 | | $ 2,500,000 | |
| | Sub-total | $ 2,510,130 | - | $ 2,500,000 | - | $ 2,500,000 | - |
| | Department Grand Total | $ 2,510,130 | | $ 2,500,000 | | $ 2,500,000 | |
| BOARD OF ELECTIONS | General Fund | $ 244,373 | | $ 250,000 | | $ 250,000 | |
| | Sub-total | $ 244,373 | - | $ 250,000 | - | $ 250,000 | - |
| | Department Grand Total | $ 244,373 | | $ 250,000 | | $ 250,000 | |
| BOARD OF EDUCATION | General Fund | $ 1,881,563 | | $ 2,387,687 | | $ 2,137,697 | |
| | Sub-total | $ 1,881,563 | - | $ 2,387,697 | - | $ 2,137,697 | - |
| | Department Grand Total | $ 1,881,563 | | $ 2,387,697 | | $ 2,137,697 | |
| OFFICE OF THE INSPECTOR GENERAL | General Fund | $ 2,419,922 | | $ 2,898,392 | | $ 2,898,392 | |
| | Sub-total | $ 2,419,922 | - | $ 2,898,392 | - | $ 2,898,392 | - |
| | Department Grand Total | $ 2,419,922 | | $ 2,898,392 | | $ 2,898,392 | |
| CAREER & TECHNICAL EDUCATION BOARD | General Fund | $ 629,659 | | $ 685,686 | | $ 689,681 | |
| | Sub-total | $ 629,659 | - | $ 685,686 | - | $ 689,681 | - |
| | Department Grand Total | $ 629,659 | | $ 685,686 | | $ 689,681 | |
| VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY | General Fund | $ 35,000,000 | | $ 35,000,000 | | $ 32,500,000 | |
| | Tourism Advertising Revolving | $ 500,000 | | $ 1,000,000 | | $ 500,000 | |
| | Anti-Litter Beautification Fund | $ 5,000,000 | | $ 5,000,000 | | $ 5,000,000 | |
| | Sewer Fund | $ 1,000,000 | | $ 1,000,000 | | $ 1,500,000 | |
| | Sub-Total | $ 41,500,000 | - | $ 42,000,000 | - | $ 39,500,000 | - |
| | Department Grand Total | $ 41,500,000 | | $ 42,000,000 | | $ 39,500,000 | |
| SCHNEIDER REGIONAL MEDICAL CENTER | General Fund | $ 31,758,718 | | $ 32,750,000 | | $ 31,750,000 | |
| | Sub-total | $ 31,758,718 | - | $ 32,750,000 | - | $ 31,750,000 | - |
| | Department Grand Total | $ 31,758,718 | | $ 32,750,000 | | $ 31,750,000 | |
| GOVERNOR JUAN F. LUIS HOSPITAL | General Fund | $ 30,166,180 | | $ 31,250,000 | | $ 30,250,000 | |
| | Sub-Total | $ 30,166,180 | - | $ 31,250,000 | - | $ 30,250,000 | - |
| | Department Grand Total | $ 30,166,180 | | $ 31,250,000 | | $ 30,250,000 | |

| | | FISCAL YEAR 2024 | | FISCAL YEAR 2025 | | FISCAL YEAR 2026 | |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | | APPROVED | REVISED | RECOMMENDED | PROJECTED |
| DEPARTMENT/AGENCY | FUNDING SOURCE | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED |
| GOVERNOR JUAN F. LUIS HOSPITAL | General Fund | $ 30,166,180 | | $ 31,250,000 | | $ 30,250,000 | |
| | Sub-Total | $ 30,166,180 | - | $ 31,250,000 | - | $ 30,250,000 | - |
| | Department Grand Total | $ 30,166,180 | | $ 31,250,000 | | $ 30,250,000 | |
| UNIVERSITY OF THE VIRGIN ISLANDS | General Fund | $ 38,469,343 | | $ 34,994,829 | | $ 34,980,932 | |
| | Internal Revenue Matching Fund | - | | - | | - | |
| | Sub-Total | $ 38,469,343 | - | $ 34,994,829 | - | $ 34,980,932 | - |
| | Department Grand Total | $ 38,469,373 | | $ 34,994,829 | | $ 34,980,932 | |
| DEPARTMENT OF JUSTICE | General Fund | $ 17,015,811 | | $ 18,544,463 | | $ 18,755,216 | |
| | Paternity & Child Support | - | $ 9,096 | - | - | - | - |
| | Federal Funds | - | $ 6,978,791 | - | $ 4,321,274 | - | $ 12,967,536 |
| | Sub-total | $ 17,015,811 | $ 6,987,887 | $ 18,544,463 | $ 4,321,274 | $ 18,755,216 | $ 12,967,536 |
| | Department Grand Total | $ 24,003,698 | | $ 22,865,737 | | $ 31,722,752 | |
| BUREAU OF CORRECTIONS | General Fund | $ 36,152,053 | | $ 35,889,745 | | $ 37,702,232 | |
| | Federal Funds | - | $ 429,446 | - | $ 183,937 | - | $ 1,654,375 |
| | Sub-total | $ 36,152,053 | $ 429,446 | $ 35,889,745 | $ 183,937 | $ 37,702,232 | $ 1,654,375 |
| | Department Grand Total | $ 36,581,499 | | $ 36,073,682 | | $ 39,356,607 | |
| OFFICE OF THE GOVERNOR | General Fund | $ 11,926,680 | | $ 13,078,494 | | $ 14,087,494 | |
| | Tourism Revolving | $ 251,840 | | - | | $ 300,000 | |
| | Centennial Special Fund | | $ 289,200 | - | | | |
| | Asset Recovery Fund | | $ 379,866 | - | | | |
| | Sub-Total | $ 12,178,520 | $ 669,066 | $ 13,078,494 | - | $ 14,387,494 | - |
| | Department Grand Total | $ 12,847,586 | | $ 13,078,494 | | $ 14,387,494 | |
| OFFICE OF MANAGEMENT & BUDGET | General Fund | $ 6,286,129 | | $ 5,274,286 | | $ 6,374,287 | |
| | Indirect Cost Fund | $ 808,902 | | $ 2,106,500 | | $ 2,007,851 | |
| | Southern Trust Company Settlement | | | $ 22,500,000 | | | |
| | Federal Funds | | $ 670,570 | | $ 10,000,000 | | $ 38,127,667 |
| | Federal Subgrantee for Central Government | | | | $ 795,171 | | |
| | Sub-total | $ 7,095,031 | $ 670,570 | $ 29,880,786 | $ 10,795,171 | $ 8,382,138 | $ 38,127,667 |
| | Department Grand Total | $ 7,765,601 | | $ 40,675,957 | | $ 46,509,805 | |
| OFFICE OF COLLECTIVE BARGAINING | General Fund | $ 872,204 | | $ 1,263,392 | | $ 1,263,391 | |
| | Sub-Total | $ 872,204 | | $ 1,263,392 | | $ 1,263,391 | |
| | Department Grand Total | $ 872,204 | | $ 1,263,392 | | $ 1,263,391 | |
| DIVISION OF PERSONNEL | General Fund | $ 43,329,806 | | $ 62,758,866 | | $ 62,758,866 | |
| | Indirect Cost Fund | $ 530,444 | | $ 530,867 | | $ 561,000 | |
| | Training Revolving | | $ 102,584 | | - | | $ 45,000 |
| | Sub-Total | $ 43,860,250 | $ 102,584 | $ 63,289,733 | - | $ 63,319,866 | $ 45,000 |
| | Department Grand Total | $ 43,962,834 | | $ 63,289,733 | | $ 63,364,866 | |
| VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY | General Fund | $ 5,048,687 | | $ 5,536,119 | | $ 5,911,126 | |
| | Emergency Service Special Fund | | $ 700,641 | | $ 1,922,900 | | |
| | Asset Recovery Fund | $ 33,969 | | | | | |
| | Federal Funds | | $ 2,648,251 | | $ 3,463,353 | | $ 4,277,655 |
| | Sub-total | $ 5,082,656 | $ 3,348,892 | $ 5,536,119 | $ 5,386,253 | $ 5,911,126 | $ 4,277,655 |
| | Department Grand Total | $ 8,431,548 | | $ 10,922,372 | | $ 10,188,781 | |
| VIRGIN ISLANDS FIRE & EMERGENCY MEDICAL SERVICES | General Fund | $ 35,818,511 | | $ 30,982,164 | | $ 35,224,463 | |
| | Assert Recovery Fund | | $ 162,367 | | | | |
| | Emergency Service Special Fund | - | $ 653,638 | - | $ 795,471 | | |
| | Fire Services Emergency | | $ 444,972 | | $ 851,805 | | |
| | Federal Funds | | $ (60,000) | | - | | $ 941,314 |
| | Sub-total | $ 35,818,511 | $ 1,200,977 | $ 30,982,164 | $ 1,647,276 | $ 35,224,463 | $ 941,314 |
| | Department Grand Total | $ 37,019,488 | | $ 32,629,440 | | $ 36,165,777 | |
| BUREAU OF INFORMATION TECHNOLOGY | General Fund | $ 13,689,935 | | $ 11,549,620 | | $ 12,329,386 | |
| | Federal Funds | | $ 338,544 | | | | |
| | Sub-Total | $ 13,689,935 | $ 338,544 | $ 11,549,620 | - | $ 12,329,386 | - |
| | Department Grand Total | $ 14,028,479 | | $ 11,549,620 | | $ 12,329,386 | |

| | | FISCAL YEAR 2024 | | FISCAL YEAR 2025 | | FISCAL YEAR 2026 | |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | | APPROVED | REVISED | RECOMMENDED | PROJECTED |
| DEPARTMENT/AGENCY | FUNDING SOURCE | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED |
| VIRGIN ISLANDS ENERGY OFFICE | General Fund | $ 1,488,537 | | $ 1,542,269 | | $ 1,554,499 | |
| | Federal Funds | | $ 1,558,123 | | $ 112,878,390 | | $ 124,295,846 |
| | Sub-total | $ 1,488,537 | $ 1,558,123 | $ 1,542,269 | $ 112,878,390 | $ 1,554,499 | $ 124,295,846 |
| | Department Grand Total | $ 3,046,660 | | $ 114,420,659 | | $ 125,850,345 | |
| OFFICE OF THE ADJUTANT GENERAL | General Fund | $ 2,362,913 | | $ 2,609,451 | | $ 3,243,939 | |
| | Federal Funds | | $ 3,947,294 | | $ 1,801,003 | | $ 2,968,553 |
| | Sub-total | $ 2,362,913 | $ 3,947,294 | $ 2,609,451 | $ 1,801,003 | $ 3,243,939 | $ 2,968,553 |
| | Department Grand Total | $ 6,310,207 | | $ 4,410,454 | | $ 6,212,492 | |
| OFFICE OF VETERANS AFFAIRS | General Fund | $ 1,056,384 | | $ 1,215,091 | | $ 1,219,369 | |
| | General Fund Non-Lapsing | $ 378,004 | | | | | |
| | Sub-total | $ 1,434,388 | - | $ 1,215,091 | - | $ 1,219,369 | - |
| | Department Grand Total | $ 1,434,388 | | $ 1,215,091 | | $ 1,219,369 | |
| OFFICE OF THE LIEUTENANT GOVERNOR | General Fund | $ 6,926,845 | | $ 7,256,086 | | $ 7,743,246 | |
| | Comm. Insurance Administration Fund | | $ 2,373,333 | | $ 3,276,392 | | $ 3,339,991 |
| | Corporation Div. Revolving Fund | | $ 264,066 | | $ 765,000 | | $ 784,359 |
| | Financial Services Fund | | $ 4,964,337 | | $ 7,536,192 | | $ 9,193,819 |
| | Tax Assesor's Revolving Fund | | $ 536,264 | | $ 497,500 | | $ 500,000 |
| | Gis Data Access Fund | | $ 5,000 | | $ 5,000 | | $ 25,000 |
| | Recorder of Deeds Revolving Fund | | $ 77,842 | | $ 198,000 | | $ 148,004 |
| | Sub-total | $ 6,926,845 | $ 8,220,842 | $ 7,256,086 | $ 12,278,084 | $ 7,743,246 | $ 13,991,173 |
| | Department Grand Total | $ 15,147,687 | | $ 19,534,170 | | $ 21,734,419 | |
| LAW ENFORCEMENT PLANNING COMMISSION | General Fund | $ 800,544 | | $ 734,766 | | $ 734,766 | |
| | Federal Funds | | $ 2,734,520 | | $ 1,351,131 | | $ 6,769,821 |
| | Sub-Total | $ 800,544 | $ 2,734,520 | $ 734,766 | $ 1,351,131 | $ 734,766 | $ 6,769,821 |
| | Department Grand Total | $ 3,535,064 | | $ 2,085,897 | | $ 7,504,587 | |
| BUREAU OF INTERNAL REVENUE | General Fund | $ 12,358,393 | | $ 12,870,975 | | $ 14,060,535 | |
| | Sub-Total | $ 12,358,393 | - | $ 12,870,875 | - | $ 14,060,535 | - |
| | Department Grand Total | $ 12,358,393 | | $ 12,870,975 | | $ 14,060,535 | |
| BUREAU OF MOTOR VEHICLES | General Fund | $ 3,187,602 | | $ 3,656,910 | | $ 3,596,365 | |
| | Bureau of Motor Vehicle Fund | $ 1,046,288 | | $ 1,000,000 | | $ 1,000,000 | |
| | Personalized License Plate Fund | | $ 1,852,373 | | $ 1,400,000 | | $ 1,890,589 |
| | Sub-Total | $ 4,233,890 | $ 1,852,373 | $ 4,656,910 | $ 1,400,000 | $ 4,596,365 | $ 1,890,589 |
| | Department Grand Total | $ 6,086,263 | | $ 6,056,910 | | $ 6,486,954 | |
| DEPARTMENT OF LABOR | General Fund | $ 11,728,617 | | $ 11,773,522 | | $ 12,984,698 | |
| | Government Insurance Fund | $ 2,786,806 | | | | | |
| | Unemployment Insurance Penalty/Interest | | $ 430,763 | | $ 691,721 | | |
| | Federal Funds | | $ 7,306,082 | | $ 3,195,525 | | $ 6,161,081 |
| | Sub-Total | $ 14,515,423 | $ 7,736,845 | $ 11,773,522 | $ 3,887,246 | $ 12,984,698 | $ 6,161,081 |
| | Department Grand Total | $ 22,252,268 | | $ 15,660,768 | | $ 19,145,779 | |
| VIRGIN ISLANDS LABOR MANAGEMENT COMMITTEE | General Fund | $ 188,899 | | $ 188,899 | | $ 200,000 | |
| | Sub-Total | $ 188,899 | - | $ 188,899 | - | $ 200,000 | - |
| | Department Grand Total | $ 188,899 | | $ 188,899 | | $ 200,000 | |
| PUBLIC EMPLOYEE RELATIONS BOARD | General Fund | $ 1,069,524 | | $ 1,686,909 | | $ 1,686,910 | |
| | Sub-Total | $ 1,069,524 | - | $ 1,686,909 | - | $ 1,686,910 | - |
| | Department Grand Total | $ 1,069,524 | | $ 1,686,909 | | $ 1,686,910 | |
| DEPARTMENT OF LICENSING & CONSUMER AFFAIRS | General Fund | $ 4,362,808 | | $ 5,712,762 | | $ 7,582,741 | |
| | Tourism Revolving | $ 903 | | | | $ 200,000 | |
| | VI Board of Public Accountancy | | $ 36,979 | | $ 96,375 | | |
| | Real Estate Appraisers | | $ 11,023 | | $ 31,915 | | |
| | Consumer Protection | | $ 500,011 | | $ 500,000 | | |
| | Vendor's Plaza Revolving Fund | | $ 78,037 | | - | - | - |
| | Sub-Total | $ 4,363,711 | $ 626,050 | $ 5,712,762 | $ 628,290 | $ 7,782,741 | - |
| | Total | $ 4,989,761 | | $ 6,341,052 | | $ 7,782,741 | |

| | | FISCAL YEAR 2024 | | FISCAL YEAR 2025 | | FISCAL YEAR 2026 | |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | | APPROVED | REVISED | RECOMMENDED | PROJECTED |
| DEPARTMENT/AGENCY | FUNDING SOURCE | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED |
| PUBLIC SERVICES COMMMISSION | Public Service Commission Revolving | $ 1,962,426 | | $ 2,437,505 | | $ 2,079,291 | |
| | Sub-Total | $ 1,962,426 | - | $ 2,437,505 | - | $ 2,079,291 | - |
| | Total | $ 1,962,426 | | $ 2,437,505 | | $ 2,079,291 | |
| TAXICAB COMMISSION | Taxi License Fund | $ 348,180 | | $ 395,603 | | $ 394,197 | |
| | Tourism Revolving | | | $ 160,440 | | $ 160,440 | |
| | Sub-total | $ 348,180 | - | $ 556,043 | - | $ 554,637 | - |
| | Total | $ 348,180 | | $ 556,043 | | $ 554,637 | |
| DEPARTMENT OF FINANCE | General Fund | $ 24,389,138 | | $ 16,172,798 | | $ 13,809,602 | |
| | Government Insurance Fund | $ 349,872 | | - | | | - |
| | Indirect Cost Fund | $ 60,964 | | $ 108,500 | | $ 108,500 | |
| | Data Processing | | $ 15,842 | | $ 2,500 | | - |
| | Federal Funds | | $ 832,275 | | | | - |
| | Sub-total | $ 24,799,974 | $ 848,117 | $ 16,281,298 | - | $ 13,918,102 | - |
| | Department Grand Total | $ 25,648,091 | | $ 16,283,798 | | $ 13,918,102 | |
| DEPARTMENT OF FINANCE | Caribbean Basin Initiative Fund | $ 5,568,018 | | $ 6,000,000 | | $ 6,000,000 | |
| | Transportation Trust Fund | $ 5,000,000 | | $ 5,000,000 | | $ 5,000,000 | |
| | VI Lottery Fund | - | | $ 950,000 | | $ 950,000 | |
| | V.I. Insurance Guaranty Fund | $ 8,000,000 | | $ 20,000,000 | | $ 20,000,000 | |
| | Sub-total | $ 18,568,018 | - | $ 31,950,000 | - | $ 31,950,000 | - |
| | Department Grand Total | $ 18,568,018 | | $ 31,950,000 | | $ 31,950,000 | |
| VIRGIN ISLANDS DEPARTMENT OF EDUCATION | General Fund | $ 162,581,554 | | $ 162,216,999 | | $ 179,316,999 | |
| | Tourism Advertising Revolving Fund | $ 540,991 | | $ 500,000 | | $ 500,000 | |
| | JR Reserve Officer Training Corp | | $ 257,761 | - | $ 683,741 | | $ 385,000 |
| | Education Initiative | | $ 9,678,115 | $ 3,002,218 | | | $ 1,248,817 |
| | Education Maintenance Fund | | $ 770,526 | - | - | - | |
| | Textbook Reimburse | | $ 570,073 | | $ 226,000 | | - |
| | Federal Funds | | $ 29,308,777 | | $ 13,505,877 | | $ 32,610,217 |
| | Sub-total | $ 163,122,545 | $ 40,585,252 | $ 165,719,217 | $ 14,415,618 | $ 179,816,999 | $ 34,244,034 |
| | Department Grand Total | $ 203,707,797 | | $ 180,134,835 | | $ 214,061,033 | |
| BUREAU OF SCHOOL CONSTRUCTION & MAINTENANCE | General Fund | - | | $ 6,953,691 | | $ 5,746,152 | |
| | Education Maintenance Fund | | $ 570,496 | | $ 7,000,000 | | $ 3,000,000 |
| | Sub-total | - | | $ 6,953,691 | $ 7,000,000 | $ 5,746,152 | $ 3,000,000 |
| | Department Grand Total | $ 570,496 | | $ 13,953,691 | | $ 8,746,152 | |
| DEPARTMENT OF HEALTH | General Fund | $ 27,659,072 | | $ 27,859,975 | | $ 29,754,129 | |
| | Health Revolving Fund | $ 4,211,931 | | $ 1,500,000 | | $ 1,500,000 | |
| | Emergency Service Special Fund | | $ 495,425 | | $ 901,647 | | $ 624,714 |
| | Health Pro Dev/Enhancement | | $ 519,264 | | $ 471,748 | | $ 65,000 |
| | Vital Statistic Corp | | $ 154,043 | | $ 21,993 | | $ 22,245 |
| | Federal Funds | | $ 25,710,054 | | $ 11,645,631 | | $ 27,183,047 |
| | Sub-total | $ 31,871,003 | $ 26,878,786 | $ 29,359,975 | $ 13,041,019 | $ 31,254,129 | $ 27,895,006 |
| | Department Grand Total | $ 58,749,789 | | $ 42,400,994 | | $ 59,149,135 | |
| DEPARTMENT OF HUMAN SERVICES | General Fund | $ 68,014,514 | | $ 68,563,397 | | $ 69,153,006 | |
| | Senior Citizen Center Fund | | $ 168,703 | | $ 500,000 | | |
| | Pharmacy Assisted to Aged Fund | | $ 1,031,626 | | $ 3,167,324 | | |
| | Home for the Aged Revolving Fund | | $ 90,015 | | $ 200,000 | | |
| | Federal Funds | | $ 195,913,875 | | $ 176,146,425 | | $ 228,089,528 |
| | Sub-total | $ 68,014,514 | $ 197,204,219 | $ 68,563,397 | $ 180,013,749 | $ 69,153,006 | $ 228,089,528 |
| | Department Grand Total | $ 265,218,733 | | $ 248,577,146 | | $ 297,242,534 | |

| | | FISCAL YEAR 2024 | | FISCAL YEAR 2025 | | FISCAL YEAR 2026 | |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | | APPROVED | REVISED | RECOMMENDED | PROJECTED |
| DEPARTMENT/AGENCY | FUNDING SOURCE | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED |
| DEPARTMENT OF PLANNING & NATURAL RESOURCES | General Fund | $ 6,308,042 | | $ 6,521,487 | | $ 7,009,487 | |
| | Natural Resources Reclamation | | $ 3,580,797 | | $ 12,736,309 | | $ 6,160,477 |
| | VI Coastal Protection Fund | | $ 49,341 | | $ 1,108,521 | | $ 1,098,554 |
| | Air Pollution Fund | | $ 76,126 | | $ 472,503 | | $ 417,362 |
| | Fish and Games Fund | | $ 237,269 | | $ 959,565 | | $ 634,045 |
| | Legal Publication | | $ 67,130 | | $ 820,590 | | $ 779,003 |
| | Federal Funds | | $ 22,076,559 | | $ 83,321,357 | | $ 132,574,814 |
| | Sub-Total | $ 6,308,042 | $ 26,087,222 | $ 6,521,487 | $ 99,418,845 | $ 7,009,487 | $ 141,664,255 |
| | Department Grand Total | $ 32,395,264 | | $ 105,940,332 | | $ 148,673,742 | |
| DEPARTMENT OF AGRICULTURE | General Fund | $ 6,357,251 | | $ 5,158,577 | | $ 5,268,235 | |
| | Tourism Advertising Revolving Fund | $ 297,956 | | $ 1,000,000 | - | $ 500,000 | - |
| | Agriculture Revolving Fund | | $ 213,032 | | $ 1,000,000 | | |
| | Federal Funds | | $ 874,469 | | $ 6,015,864 | | $ 7,338,229 |
| | Sub-Total | $ 6,655,207 | $ 1,087,501 | $ 6,158,577 | $ 7,015,864 | $ 5,768,235 | $ 7,338,229 |
| | Department Grand Total | $ 7,742,708 | | $ 13,174,441 | | $ 13,106,464 | |
| DEPARTMENT OF SPORTS, PARKS, & RECREATION | General Fund | $ 7,960,644 | | $ 8,467,040 | | $ 9,272,040 | |
| | Tourism Advertising Revolving Fund | $ 779,904 | | $ 1,000,000 | | $ 1,000,000 | |
| | Sub-total | $ 8,740,548 | - | $ 9,467,040 | - | $ 10,272,040 | - |
| | Department Grand Total | $ 8,740,548 | | $ 9,467,040 | | $ 10,272,040 | |
| HOUSING, PARKS & RECREATION | General Fund | $ 69,698 | | - | | - | |
| | Sub-total | $ 69,698 | - | - | - | - | - |
| | Department Grand Total | $ 69,698 | | - | | - | |
| DEPARTMENT OF TOURISM | General Fund | $ 86,106 | | - | | | |
| | Tourism Advertising Revolving Fund | $ 31,733,824 | - | $ 38,955,000 | | $ 39,000,000 | |
| | Tourism Advertising Revolving Fund-NL | $ 763,149 | | $ 3,2000,000 | | - | |
| | Carnival & Festival Committee | | | | $ 5,000,000 | - | |
| | Sub-Total | $ 32,583,079 | - | $ 42,1555,000 | - | $ 39,000,000 | - |
| | Department Grand Total | $ 32,583,079 | | $ 47,155,000 | | $ 39,000,000 | |
| DEPARTMENT OF PUBLIC WORKS | General Fund | $ 26,416,561 | | $ 25,072,320 | | $ 23,958,321 | |
| | Public Transport Fund | | $ 4,942,345 | | $ 5,297,684 | $ 4,992,315 | - |
| | Public Roads Fund | | $ 654,425 | | $ 1,162,102 | - | |
| | Public Cemetery Revolving Fund | | $ 12,524 | | - | | - |
| | Tourism Advertising Revolving Fund | $ 189,664 | | $ 225,000 | | $ 1,000,000 | |
| | Anti-Litter & Beautification Fund | $ 1,305,176 | | $ 1,300,00 | | $ 1,225,000 | |
| | Public Parking Lot Fund | | $ 90,865 | | $ 366,600 | - | - |
| | St. John Capital Improvement Fund | | | | | $ 500,000 | |
| | Federal Funds | | $ 16,143,324 | | $ 15,212,663 | | $ 37,668,973 |
| | Sub-Total | $ 27,911,401 | $ 21,843,483 | $ 26,597,320 | $ 22,039,049 | $ 31,675,636 | $ 37,668,973 |
| | Department Grand Total | $ 49,754,884 | | $ 48,636,369 | | $ 69,344,609 | |
| BOARD OF NURSE LICENSURE | General Fund | $ 545 | | $ 846,078 | | $ 856,373 | |
| | Sub-total | $ 545 | - | $ 846,078 | - | $ 856,373 | - |
| | Department Grand Total | $ 545 | | $ 846,078 | | $ 856,373 | |
| MISCELLANEOUS | General Fund | $ 56,191,293 | | $ 49,864,619 | | $ 44,565,227 | |
| | Scholarships | $ 2,158,954 | | $ 1,555,566 | | $ 1,555,566 | |
| | Sub-total | $ 58,350,247 | - | $ 51,420,185 | - | $ 46,120,793 | - |
| | Department Grand Total | $ 58,350,247 | | $ 51,420,185 | | $ 46,120,793 | |

| | | FISCAL YEAR 2024 | | FISCAL YEAR 2025 | | FISCAL YEAR 2026 | |
|---|---|---|---|---|---|---|---|
| | | ACTUAL | | APPROVED | REVISED | RECOMMENDED | PROJECTED |
| DEPARTMENT/AGENCY | FUNDING SOURCE | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED | APPROPRIATED | NON-APPROPRIATED |
| DEPARTMENT OF PROPERTY & PROCUREMENT | General Fund | $ 12,802,438 | | $ 13,186,651 | | $ 14,616,564 | |
| | Business & Commerical Property Revolving Fund | $ 3,535,850 | | $ 3,562,990 | | $ 4,066,773 | |
| | Indirect Cost Fund | $ 245,220 | | $ 185,000 | | $ 185,000 | - |
| | Prop & Procure Print Job Fund | | $ 505,125 | | $ 600,000 | | $ 800,000 |
| | Central Warehouse Revolving Fund | | $ 777,229 | | $ 900,000 | | $ 900,000 |
| | Central Motor Pool Revolving Fund | | $ 729,854 | | $ 264,562 | | $ 700,000 |
| | Gasoline Coupon Program | | - | | - | | $ 2,800,000 |
| | Sub-total | $ 16,583,508 | $ 2,012,208 | $ 16,934,641 | $ 1,764,562 | $ 18,868,337 | $ 5,200,000 |
| | Department Grand Total | $ 18,595,716 | | $ 18,699,203 | | $ 24,068,337 | |
| VIRGIN ISLANDS POLICE DEPARTMENT | General Fund | $ 80,189,264 | | $ 71,812,451 | | $ 73,339,967 | |
| | Tourism Advertising Revolving Fund | $ 448,4887 | | $ 937,950 | | $ 3,000,000 | |
| | Peace Officer Training Fund | | $ 442,908 | | $ 697,899 | | $ 584,314 |
| | Federal Funds | | $ 3,637,320 | | $ 9,968,442 | | $ 11,714,637 |
| | Sub-total | $ 80,637,752 | $ 4,080,228 | $ 72,750,401 | $ 10,666,341 | $ 76,339,967 | $ 12,298,951 |
| | Department Grand Total | $ 84,717,980 | | $ 83,416,742 | | $ 88,638,918 | |
| APPROPRIATED FUNDS | Total General Fund | $ 900,978,102 | | $ 906,146,282 | | $ 936,426,139 | |
| | Total Other Appropriated Fund | $ 45,532,069 | | $ 108,057,573 | | $ 68,806,879 | |
| | Total Appropriated Funds | $ 946,510,170 | | $ 1,014,203,855 | | $ 1,005,233,018 | |
| NON-APPROPRIATED FUNDS | Total Federal Funds | | $ 319,877,455 | | $ 453,010,872 | | $ 675,343,293 |
| | Total Other Non-Appropriated | | $ 39,008,183 | | $ 51,107,566 | | $ 33,146,293 |
| | Total Non-Appropriated Funds | $ 358,885,638 | | $ 504,118,438 | | $ 708,489,586 | |
| TOTAL APPROPRIATED & NON-APPROPRIATED FUNDS | | $ 1,305,395,809 | | $ 1,518,322,293 | | $ 1,713,722,604 | |

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

# U.S. VIRGIN ISLANDS FEDERAL GRANTS SUMMARY

FY2026 OPERATING BUDGET - AS OF 4/30/2025

## U.S. VIRGIN ISLANDS FEDERAL GRANTS SUMMARY

| FEDERAL GRANTS | TOTAL AVAILABLE |
|---|---|
| Budgeted FY26 Total Non-Disaster/Pandemic Federal Funds | $ 675,343,295 |
| Total Department of Interior Grants | $ 16,524,452 |
| **Sub-Total** | **$ 691,867,747** |
| | |
| ARPA Remaining Budget Available | $38,147,943 |
| | |
| Disaster Recovery Grants | $19,888,161,435 |
| University of the Virgin Islands | $20,318,856 |
| | $20,638,495,981 |

## FY 2026 FEDERAL FUNDS BY BUDGET CATEGORY

| DEPARTMENTS | PERSONNEL | FRINGE BENEFITS | SUPPLIES | OTHER SERVICES | UTILITIES | INDIRECT COST | CAPITAL OUTLAYS | GRAND TOTAL |
|---|---|---|---|---|---|---|---|---|
| **Department of Justice** | $3,042,138 | $1,389,673 | $173,747 | $8,247,632 | $85,800 | $- | $28,546 | $12,967,536 |
| **Bureau of Corrections** | $- | $- | $- | $1,654,375 | $- | $- | $- | $1,654,375 |
| **Office of Management and Budget** | $165,000 | $60,025 | $19,000 | $37,770,010 | $- | $113,632 | $- | $38,127,667 |
| **Virgin Islands Territorial Emergency Management Agency** | $900,735 | $437,635 | $92,307 | $2,772,596 | $- | $74,382 | $- | $4,277,655 |
| **Virgin Islands Fire & Emergency Medical Services** | $- | $- | $100,000 | $- | $- | $- | $841,314 | $941,314 |
| **Virgin Islands Energy Office** | $730,832 | $302,303 | $2,050,902 | $119,393,857 | $- | $- | $1,817,952 | $124,295,846 |
| **Office of The Adjutant General** | $1,484,388 | $907,501 | $143,163 | $144,463 | $170,000 | $- | $119,038 | $2,968,553 |
| **Department of Labor** | $2,415,074 | $1,271,877 | $605,052 | $1,279,640 | $- | $589,438 | $- | $6,161,081 |
| **Department of Education** | $5,692,560 | $3,008,783 | $7,790,983 | $14,098,147 | | $2,001,744 | $18,000 | $32,610,217 |
| **Virgin Islands Police Department** | $1,706,736 | $731,318 | $1,709,890 | $2,483,258 | $- | $321,935 | $4,761,500 | $11,714,637 |
| **Law Enforcement Planning Commission** | $- | $- | $160,014 | $6,609,807 | $- | $- | $- | $6,769,821 |
| **Department of Public Works** | $1,046,111 | $545,054 | $904,545 | $8,537,592 | $- | $206,405 | $26,429,266 | $37,668,973 |
| **Department of Health** | $10,843,702 | $5,008,789 | $5,399,708 | $4,444,754 | $25,000 | $1,287,559 | $173,537 | $27,183,049 |
| **Department of Human Services** | $21,655,581 | $11,541,450 | $2,274,329 | $191,852,730 | $212,000 | $- | $553,438 | $228,089,528 |
| **Department of Planning & Natural Resources** | $6,397,966 | $3,051,097 | $1,320,152 | $90,452,000 | $35,500 | $1,917,650 | $29,400,449 | $132,574,814 |
| **Department of Agriculture** | $242,618 | $127,642 | $202,773 | $839,196 | $- | $- | $5,926,000 | $7,338,229 |
| **GRAND TOTAL** | **$59,323,441** | **$28,383,147** | **$22,946,565** | **$490,580,057** | **$528,300** | **$6,512,745** | **$70,069,040** | **$675,343,295** |

# FY26 GRANTS LISTING

## ORG 110 DEPARTMENT OF JUSTIC (DOJ)

| CFDA NO | TYPE OF ASSISTANCE | GRANTOR 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% | $12,336,274.00 | $4,192.762.00 | 10/01/25-09/30/26 |
| 93.597 | Project | US HHS | State Access & Visitation Programs | 100% | $100,000.00 | | 10/01/25-09/30/26 |
| 93.775 | Formula | US HHS | State Medicaid Fraud Control Units | 100% | $531,262.00 | | 10/01/25-09/30/26 |
| TOTAL ORG 110 DEPARTMENT OF JUSTICE (DOJ) | | | | | $12,967,536.00 | $4,192,762.00 | |

## 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% | $1,654,375.00 | | 12/05/18-09/30/26 |
| TOTAL ORG 150 BUREAU OF CORRECTIONS | | | | | 1,654,375.00 | $- | |

## 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% | $27,103,241.00 | | 06/15/23-06/30/32 |
| 11.307 | Project | US DOC-EDA | Economic Adjustment Assistance | 100% | $1,000,000.00 | | 12/09/21-12/10/25 |
| 11.307 | Project/Coop Agreement | US DOC-EDA | Economic Adjustment Assistance | 100% | $10,024,426.00 | | 12/1/21-08/30/26 |
| TOTAL ORG 210 OFFICE OF MANAGEMENT AND BUDGET | | | | | $38,127,667.00 | $- | |

## 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% | $ 282,675.00 | | 09/01/24-08/31/25 |
| 97.008 | Formula | US DHS /FEMA | Non-Profit Security Program | 100% | $1,107,586.00 | | 09/01/24-08/31/27 |
| 97.042 | Formula | US DHS /FEMA | Emergency Management Performance Grants | 100% | $803,248.00 | | 10/01/23-09/30/26 |
| 97.047 | Project | US DHS /FEMA | Building Resilient Infrastructure and Communities | 75/25% | $200,000.00 | $50,000.00 | 09/17/23-08/16/26 |
| 97.067 | Formula | US DHS /FEMA | Homeland Security Grant Program | 100% | $1,051,545.00 | | 09/01/24-08/31/27 |
| 97.082 | Agreement | US DHS /FEMA | Earthquake State Assistance | 100% | $51,090.00 | | 09/01/24-02/28/26 |
| 97.137 | Formula | US DHS /FEMA | State and Local Cybersecurity Grant Program | 100% | $781,511.00 | | 12/13/24-12/12/28 |
| TOTAL ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY | | | | | $4,277,655.00 | $50,000.00 | |

## 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% | $100,000.00 | | 08/18/23-09/30/26 |
| 15.875 | Project | US OIA | Economic Social and Political Development of the Territories | 100% | $841,314.00 | | 05/01/23-09/30/27 |
| TOTAL 240 VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES | | | | | $941,314.00 | $- | |

## 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 |
|---|---|---|---|---|---|---|---|
| 15.875 | Project/Direct Payments for Specified Use | US DOE | VI Go-Fleet, VIEnergize & Communication Micro Grid | 100% | $2,357,951.00 | | 09/20/23-09/30/26 |
| 66.046 | Projects Grants (Discretionary) | US EPA | Climate Pollution Reduction Grant | 100% | $500,000.00 | | 09/20/23-09/30/26 |
| 66.959 | Project Grants (Discretionary) | US EPA | USVI Solar for All | 100% | $62,049,050.00 | | 09/01/24-08/31/29 |
| 81.041 | Formula | US DOE | State Energy Program | 100% and 91% / 9% | $53,826,926.00 | $335,120.00 | 04/01/23-06/30/29 |
| 81.042 | Formula | US DOE | Weatherization Assistance for Low-Income Persons | 100% | $1,407,336.00 | | 07/01/22-06/30/27 |
| 81.128 | Project | US DOE | Energy Efficiency and Conservation Block Grant Program | 100% | $1,025,903.00 | | 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 | | | | | $124,295,845.00 | $335,120.00 | |

## 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% | $2,968,553.00 | | 10/01/25-09/30/26 |
| TOTAL 280 OFFICE OF THE ADJUTANT GENERAL | | | | | $2,968,553.00 | $- | |

## 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% | $393,783.00 | | 10/01/24-12/30/26 |
| 17.005 | Salaries and Expenses | US DOL | Compensation and Working Conditions | 50%/50% | $33,513.00 | $19,671.00 | 10/01/24-12/30/25 |
| 17.207 | Project/Formula | US DOL | Employment Service/Wagner-Peyser Funded Activities | 100% | $1,043,752.00 | | 07/01/24-12/30/26 |
| 17.225 | Direct Payments Unrestricted/Formula | US DOL | Unemployment Insurance | 100% | $2,198,831.00 | | 01/01/24-03/31/28 |
| 17.290 | Formula | US DOL | WIOA Adult, Dislocated Worker and Youth Outlying Areas Consolidated Grants | 100% | $2,124,680.00 | | 04/01/23-06/30/26 |
| 17.503 | Formula | US DOL | Occupational Safety & Health State Program | 76%/24% | $283,201.00 | $83,2001.00 | 10/01/24-12/30/26 |
| 17.801 | Formula | US DOL | Jobs for Veterans State Grants | 100% | $83,321.00 | | 10/01/23-12/31/25 |
| TOTAL 370 DEPARTMENT OF LABOR | | | | | $6,161,081.00 | $102,871.00 | |

## 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% | $5,297,071.00 | | 10/01/25-09/30/26 |
| 10.558 | Formula | US FNS/DOA | Child and Adult Care Food Program | 100% | $916,639.00 | | 10/01/25-09/30/26 |
| 10.559 | Formula | US FNS/DOA | Summer Food Service Program for Children | 100% | $363,517.00 | | 10/01/25-09/30/26 |
| 10.560 | Formula | US FNS/DOA | State Administrative Expenses for Child Nutrition | 100% | $531,359.00 | | 10/01/22-09/30/26 |
| 10.568 | Formula | US FNS/DOA | Emergency Food Assistance Program (Admin. Costs) | 100% | $37,579.00 | | 10/01/24-09/30/25 |
| 10.582 | Project | US FNS/DOA | Fresh Fruit and Vegetable Program | 100% | $35,170.00 | | 10/01/24-09/30/25 |
| 84.002 A | Formula | US ED | Adult Education - Basic Grants to States | 100% | $654,408.00 | | 10/01/24-09/30/25 |
| 84.027 A | Formula | US ED | Special Education Grants to States | 100% | $7,641,377.00 | | 10/01/24-09/30/25 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 84.403A | Formula | US ED | Consolidated Grant to the Outlying Areas | 100% | $16,648,354.00 | | 04/08/24-03/28/26 |
| 84.425 | Formula/Project | US ED | Education Stabilization Fund | 100% | $484,743.00 | | 04/08/21-03/28/26 |
| TOTAL 400 DEPARTMENT OF EDUCATION | | | | | $32,610,217.00 | $- | |

## 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% | $3,500,000.00 | | 02/03/22-09/30/27 |
| 16.71 | Formula | US DOJ | 2024 Cops Hiring Program | 100% | $1,271,678.00 | | 10/01/24-09/30/29 |
| 16.753 | Formula | US DOJ | Marine Enforcement Vessels | 100% | $3,984,000.00 | | 10/01/23-09/30/26 |
| 20.218 | Formula | US DOT | Motor Carrier Safety Assistance | 100% | $528,961.00 | | 10/01/24-09/30/25 |
| 20.600 | Formula | US DOT | State & Community Highway Safety | 100% | $1,845,376.00 | | 02/20/24-09/30/26 |
| 20.616 | Formula | US DOT | National Priority Safety Programs | 100% | $584,622.00 | | 10/01/25-09/30/26 |
| TOTAL 500 VIRGIN ISLANDS POLICE DEPARTMENT | | | | | $11,714,637.00 | $- | |

## 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% | $190,500,00 | | 10/01/22-09/30/26 |
| 16.575 | Formula | US DOJ | Crime Victim Assistance | 100% | $1,647,139.00 | | 07/01/24-06/30/27 |
| 16.588 | Formula | US DOJ | Violence Against Women Formula Grants | 100% | $1,275,630.00 | | 10/01/24-09/30/28 |
| 16.593 | Formula | US DOJ | Residential Substance Abuse Treatment for State Prisoners | 100% | $446,681.00 | | 10/01/22-09/30/27 |
| 16.609 | Project | US DOJ | Project Safe Neighborhoods | 100% | $103,951.00 | | 10/01/21-09/30/27 |
| 16.738 | Formula | US DOJ | Edward Byrne Memorial Justice Assistance Grant Program | 100% | $2,426,746.00 | | 10/01/19-09/30/27 |
| 16.753 | Project | US DOJ | Congressionally Recommended Awards | 100% | $659,000.00 | | 10/01/22-09/30/26 |
| 16.816 | Project | US DOJ | John R. Justice Prosecutors and Defenders Incentive Act | 100% | $20,174.00 | | 10/01/23-09/30/27 |
| TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION | | | | | $6,769,821.00 | $- | |

## ORG 610 DEPARTMENT OF PUBLIC WORKSS

| CFDA NO | TYPE OF ASSISTANCE | GRANTOR AGENCY | GRANT DESCRIPTION | MATCH RATIO FEDERAL/ LOCAL % | TOTAL AWARD | LOCAL MATCH AND/OR MOE FUNDS | GRANT PERIOD |
|---|---|---|---|---|---|---|---|
| 20.205 | Salaries and Expenses | US DOT | Highway Planning and Construction | 100% | $23,204,135.00 | | 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% | $11,212,652.00 | | 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 | | 04/14/21-03/30/25 |
| 20.527 | Project | US DOT | Public Transportation Emergency Relief Program | 100% | $755,193.00 | | 08/09/21-03/30/25 |
| TOTAL 610 DEPARTMENT OF PUBLIC WORKS | | | | | $37,668,975.00 | $- | |

# 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 |
|---|---|---|---|---|---|---|---|
| 10.557 | Formula/Project/Coop. Agree. | US FNS - DOA | WIC Special Supplemental Nutrition Program for Women, Infants, and Children | 100% | $7,462,126.00 | | 10/01/24309/30/26 |
| 84.181 | Formula | US ED | Special Education-Grants for Infants and Families | 100% | $895,530.00 | | 07/01/24-09/30/25 |
| 93.069 | Coop. Agree. | US HHS | Public Health Emergency Preparedness | 100% | $466,932.00 | | 07/01/24-06/30/26 |
| 93.110 | Project/Coop. Agree. | US HHS | Maternal and Child Health Federal Consolidated Programs | 100% | $769,543.00 | $126,211.00 | 12/01/24-11/30/25 |
| 93.116 | Coop. Agree. | US HHS | Project Grants and Cooperative Agreements for Tuberculosis Control Programs | 100% and 73%/28% | $145,383.00 | | 01/01/25-12/31/29 |
| 93.127 | Project/Coop. Agree. | US HHS | Emergency Medical Services for Children | 100% | $158,321.00 | | 04/01/24-03/31/25 |
| 93.130 | Coop. Agree. | US HHS | Cooperative Agreements to States/Territories for The Coordination and Development of Primary Care Offices | 100% | $150,442.00 | | 04/01/24-03/31/25 |
| 93.136 | Coop. Agree. | US HHS | Injury Prevention and Control Research and State and Community Based Programs | 100% | $40,000.00 | | 02/01/24-04/30/25 |
| 93.150 | Formula | US HHS | Projects for Assistance in Transition from Homelessness | 100% | $50,000.00 | | 09/01/24-08/31/26 |
| 93.217 | Project | US HHS | Family Planning Services | 100% | $969,233.00 | | 04/01/24-03/31/25 |
| 93.217 | Project | US HHS | Family Planning Services | 100% | $582,969.00 | | 09/30/23-12/29/26 |
| 93.251 | Project/Coop. Agree. | US HHS | Early Hearing Detection and Intervention | 100% | $235,000.00 | | 04/01/24-06/30/25 |
| 93.268 | Coop. Agree. | US HHS | Immunization Cooperative Agreements | 100% | $2,752,840.00 | | 07/01/23-06/30/30 |
| 93.323 | Coop. Agree. | US HHS | Epidemiology & Laboratory Capacity for Infectious Diseases (ELC) | 100% | $1,970,204.00 | | 08/01/22-07/31/27 |
| 93.336 | Coop. Agree. | US HHS | Behavioral Risk Factor Surveillance System | 100% | $255,245.00 | | 08/01/24-10/31/25 |
| 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% | $363,759.00 | | 03/29/23-06/28/25 |
| 93.788 | Formula | US HHS | Opioid STR | 100% | $500,000.00 | | 09/30/24-12/29/25 |
| 93.870 | Formula/Coop. Agree. | US HHS | Maternal, Infant and Early Childhood Home Visiting Grant | 100% | $1,358,860.00 | | 09/30/24-09/29/26 |
| 93.889 | Formula/Coop. Agree. | US HHS | National Bioterrorism Hospital Preparedness Program | 100% | $305,436.00 | | 07/01/24-06/30/25 |
| 93.898 | Coop Agree. | US HHS | Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations | 100% | $711,766.00 | | 07/01/24-06/30/25 |
| 93.917 | Project | US HHS | HIV Care Formula Grants | 100% | $973,329.00 | | 04/01/24-03/31/25 |
| 93.940 | Coop. Agree. | US HHS | HIV Prevention Activities Health Department Based | 100% | $1,006,295.00 | | 04/01/24-03/31/25 |
| 93.958 | Formula/Project | US HHS | Block Grants for Community Mental Health Services | 100% | $407,328.00 | | 10/01/23-09/30/26 |
| 93.959 | Formula | US HHS | Block Grants for Prevention and Treatment of Substance Abuse | 100% | $811,995.00 | | 10/01/23-09/30/25 |
| 93.967 | Coop. Agree. | US HHS | Centers for Disease Control and Prevention Collaboration with Academia to Strengthen Public Health | 100% | $1,673,084.00 | | 12/01/22-11/30/27 |
| 93.977 | Coop. Agree. | US HHS | Sexually Transmitted Diseases (STD) Prevention and Control Grants | 100% | $300,001.00 | | 10/01/24-09/30/25 |
| 93.991 | Project | US HHS | Preventive Health and Health Services Block Grant | 100% | $313,382.000 | | 10/01/24-09/30/26 |
| 93.994 | Formula | US HHS | Maternal and Child Health Services Block Grant | 100% | $1,554,046.00 | | 10/01/24-09/30/26 |
| TOTAL 700 DEPARTMENT OF HEALTH | | | | | $27,183,049.00 | $126,211.00 | |

# 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% | $6,738,461.00 | $4,282,735.00 | 10/01/25-09/30/26 |
| 16.576 | Formula | US DOJ | Crime Victim Compensation | 100% | $89,000.00 | | 10/01/22-09/30/26 |
| 17.235 | Formula | US DOL | Senior Community Service Employment Program | 80/20% | $959,602.00 | $76,385.00 | 06/30/25-06/30/26 |
| 84.126 | Formula | US ED | Rehabilitation Services Vocational Rehabilitation Grants to States | 78.7%/21.3% | $1,939,673.00 | $363,559.00 | 10/01/25-09/30/26 |
| 93.092 | Project/Formula | US HHS | Affordable Care Act (ACA) Personal Responsibility Education Program | 100% | $261,755.00 | | 10/01/24-09/30/27 |
| 93.356 | Project | US HHS | Head Start Disaster Recovery | 100% | $1,364,000.00 | | 06/01/21-11/23/25 |
| 93.369 | Formula | US HHS | ACL Independent Living State Grants | 100% | $31,359.00 | | 10/01/25-09/30/26 |
| 93.556 | Formula/Coop. Agree. | US HHS | MaryLee Allen Promoting Safe and Stable Families Program | 100% | $321,705.00 | | 10/01/25-09/30/27 |
| 93.558 | Formula | US HHS | Temporary Assistance for Needy Families | 100% | $1,697,166.00 | | 10/01/25-09/30/26 |
| 93.560 | Formula | US HHS | Payments to Territories - Adults | 100% | $987,000.00 | | 10/01/25-09/30/26 |
| 93.575 | Project/Formula | US HHS | Child Care and Development Block Grant | 100% | $20,388,903.00 | | 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 | | 10/01/24-09/30/26 |
| 93.599 | Formula | US HHS | Chafee Education and Training Vouchers Program (ETV) | 80%/20% | $4,731.00 | | 10/01/23-09/30/26 |
| 93.600 | Project | US HHS | Head Start | 80%/20% | $11,792,909.00 | $4,937,550.00 | 07/01/25-06/30/26 |
| 93.667 | Formula | US HHS | Social Services Block Grant | 100% | 12,592,710.00 | | 10/01/25-09/30/27 |
| 93.674 | Formula | US HHS | John H. Chafee Foster Care Program for Successful Transition to Adulthood | 100% | $511,555.00 | | 10/01/25-09/30/27 |
| 93.767 | Formula | US HHS | Children's Health Insurance Program | 100% | $8,387,647.00 | | 10/01/24-09/30/26 |
| 93.770 | Insurance | US HHS | Medicare Prescription Drug Coverage | 83/17% | $789,444.00 | $161,693.00 | 10/01/25-09/30/26 |
| 93.778 | Formula | US HHS | Grants to States for Medicaid (MMIS) | 75/25% | $1,959,637.00 | $2,398,853.00 | 10/01/25-09/30/26 |
| 93.778 | Formula | US HHS | Grants to States for Medicaid (E&E) | 75/25% | $4,171,970.00 | $873,772.00 | 10/01/24-09/30/25 |
| 93.778 | Formula | US HHS | Grants to States for Medicaid (ADMIN) | 50/50% | $14,324,769.00 | $1,410,527.00 | 10/01/25-09/30/26 |
| 93.778 | Formula | US HHS | Grants to States for Medicaid (CLAIMS) | 50/50% | $138,082,776.00 | 10,240,000.00 | 10/01/25-09/30/26 |
| TOTAL 720 DEPARTMENT OF HUMAN SERVICES | | | | | $228,042,250.00 | $24,745,074.00 | |

# 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% | $1,105,357.00 | | 10/01/23-/03/31/26 |
| 11.434 | Coop. Agree | US DOC | Cooperative Fishery Statistics | 100% | $405,812.00 | | 04/01/22-03/31/27 |
| 11.435 | Project | US DOC | Southeast Area Monitoring and Assessment Program | 100% | $427,756.00 | | 04/01/21-03/31/26 |
| 11.472 | Coop. Agree | US DOC | Unallied Science Program | 100% | $75,470.00 | | 10/01/20-09/30/26 |
| 11.473 | Coop. Agree | US DOC | Office for Coastal Management | 100% | $67,909,983.00 | | 10/01/25-09/30/26 |
| 11.478 | Coop. Agree. | US DOC | Center for Sponsored Coastal Ocean Research Coastal Ocean Program | 100% | $70,982.00 | | 09/01/23-08/31/28 |
| 11.482 | Coop. Agree | US DOC | Coral Reef Conservation Program | 100% | $302,857.00 | | 10/01/25-09/30/26 |
| 15.605 | Formula | US DOI | Sport Fish Restoration Program | 100% | $1,581,363.00 | | 10/01/24-09/30/26 |
| 15.611 | Formula | US DOI | Wildlife Restoration and Basic Hunter Education | 100% | $1,897,003.00 | | 10/01/24-09/30/26 |
| 15.615 | Project | US DOI | Cooperative Endangered Species Conservation Fund | 100% | $1,395,443.00 | | 10/01/23-09/30/26 |
| 15.622 | Project | US DOI | Sportfishing and Boating Safety Act | 100% | $448,486.00 | | 06/23/23-07/01/26 |
| 15.634 | Formula/Project/Direct | US DOI | State Wildlife Grants | 100% | $376,689.00 | | 07/01/23-09/30/26 |
| 15.669 | Project | US DOI | Cooperative Landscape Conservation | 100% | $1,045,805.00 | | 06/27/23-09/30/28 |
| 15.875 | Payments with Unrestricted Use | US DOI | Economic, Social, & Political Development of The Territories | 100% | $1,963,777.00 | | 06/07/22-09/30/27 |
| 15.916 | Project | US DOI | Outdoor Recreation Acquisition, Development and Planning | 100% | $444,840.00 | | 03/26/24-03/31/29 |
| 15.939 | Coop Agree. | US DOI | Heritage Partnership-National Heritage Area | 100% | $97,858.00 | | 08/13/24-09/30/26 |
| 45.025 | Project | US NEA | National Endowment Partnership for the Arts Agreement | 100% | $375,150.00 | | 10/01/23-09/30/26 |
| 45.310 | Formula | US NEA | Grants to States | 100% | $541,915.00 | | 10/01/23-09/30/26 |
| 66.034 | Project | US EPA | Surveys, Studies, Research, Investigation, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 100% | $46,585.00 | | 04/01/19-03/31/26 |
| 66.418 | Project | US EPA | Construction Grants for Wastewater Treatment Works | 100% | $23,280,080.00 | | 10/01/16-09/30/27 |
| 66.454 | Project | US EPA | Water Quality Management Planning | 100% | $142,407.00 | | 10/01/22-09/30/26 |
| 66.468 | Formula | US EPA | Drinking Water State Revolving Fund | 100% | $10,480,550.00 | | 10/01/18-09/30/28 |
| 66.600 | Formula | US EPA | Environmental Protection Consolidated Grants for the Insular Areas - Program Support | 100% | $3,701,233.00 | | 10/01/23-09/30/30 |
| 66.605 | Formula | US EPA | Performance Partnership Grants | 84/16% | $3,899,564.00 | $742,774.00 | 10/01/24-09/30/26 |
| 66.801 | Formula | US EPA | Hazardous Waste Management State Program Support | 100% | $8,819,867.00 | | 10/01/19-09/30/26 |
| 66.805 | Formula | US EPA | Leaking Underground Storage Tank Trust Fund Corrective Action Program | 100% | $58,379.00 | | 10/01/18-09/30/26 |
| 66.920 | Coop. Agree | US EPA | Solid Waste Infrastructure for Recycling Infrastructure Grants | 100% | $673,004.00 | | 10/01/23-09/30/26 |
| 97.012 | Formula | US DHS | Boating Safety Financial Assistance | 100% | $1,006,599.00 | | 10/01/23-09/30/26 |
| TOTAL 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES | | | | | $132,574,814.00 | $742,774.00 | |

# 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% | $94,263.00 | | 08/22/23-08/31/26 |
| 10.170 | Formula | US DOA | Specialty Crop Block Grant Program- Farm Bill | 100% | $244,647.00 | | 10/01/24-09/30/25 |
| 10.675 | Project | US FS-DOA | Urban & Community Forestry Program | 100% | $276,467.00 | | 10/01/22-09/30/25 |
| 10.676 | Project | US FS-DOA | Forestry Legacy Program | 100% | $155,000.00 | | 07/25/24-08/31/29 |
| 10.678 | Project | US FS-DOA | Forestry Stewardship Program | 100% | $498,952.00 | | 07/07/20-11/14/25 |
| 10.734 | Project | US FS-DOA | Inflation Reduction Act- Forest Legacy Program | 100% | $5,910,000.00 | | 10/2/23-08/31/25 |
| 10.902 | Advisory Services and Counseling/Coop. Agree. | US DOA | Soil and Water Conservation | 100% | $158,900.00 | | 08/22/2023-12/31/25 |
| TOTAL 830 DEPARTMENT OF AGRICULTURE | | | | | 7,338,229.00 | $- | |
| GRAND TOTAL ALL DEPARTMENTS/AGENCIES | | | | | $ 675,343,295,00 | $30,294,812.00 | |

# 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 |
|---|---|---|---|---|---|---|
| D19AP00156 | Ivana Eudora Kean High School's Junior Reserve Officers' Training Corps (JROTC) Department for the JROTC Drill Pad Covering project | 5/30/2019 | 9/30/2025 | $202,580.76 | $67,368.36 | DOE |
| D23AP00204 | Purchase of a Quick Attack/Pumper for the St. Croix District | 7/17/2023 | 9/30/2027 | $185,891.00 | $185,891.00* | FEMS |
| 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 | $871,471.76 | $736,259.36 | |

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

| GRANT NO. | PROJECT DESCRIPTION/PURPOSE | AWARD DATE | CLOSING DATE | AWARD AMOUNT | AWARD BALANCE | SUBGRANTEE |
|---|---|---|---|---|---|---|
| D21AP10158-00 | Cybersecurity Vulnerability Prevention Project | 06/14/2021 | 09/30/2025 | $350,000.00 | $127,263.54 | BIT |
| D20AP00104 | To Provide funding for the Virgin Islands Bureau of Internal Revenue (VIBIR) - On-Line Local Tax Project | 07/10/2020 | 09/30/2025 | $675,000.00 | $91,292.45 | VIBIR |
| D20AP00102 | To Provide funding for the Department of Finance (DOF) Cloud-Based Time and Attendance System | 07/10/2020 | 09/30/2025 | $1,611,291.00 | $622,181.00 | DOF |
| D20AP00050 | U.S. Virgin Islands preparation, prevention, and response to COVID-19 | 04/22/2020 | 09/30/2025 | $7,863,776.00 | $321,197.69 | OMB |
| D22AP00121 | Developing a Regional Multi-Culture Facility for the U.S. Caribbean | 06/07/2022 | 06/30/2025 | $159,872.00 | $68,537.00* | DPNR |
| D22AP00122 | Development of an Evidence-Based Reentry Program Model for the Virgin Islands | 06/07/2022 | 09/30/2025 | $499,550.00 | $68,705.11 | BOC |
| D23AP00101 | National Historic Register Boundaries UPDATE for the Catherineberg-Jockumsdahl-HermanFarm District; Island of St. John (NRIS #78000270: CRIS #VIIS-19) Based on NPS CLI 2022 | 05/01/2023 | 09/30/2027 | $60,000.00 | $60,000.00* | DPNR |
| D23AP00102 | To Facilitate Programming for Commemorating 175 Years of Emancipation in the Virgin islands | 05/01/2023 | 09/30/2027 | $200,000.00 | $200,000.00 | OOG |
| D23AP00103 | Acquisition and Implementation of Business Process Improvement Technology Solutions | 05/01/2023 | 09/30/2027 | $300,000.00 | $300,000.00 | BIT |
| D23AP00113 | Climate Planning and Adaptation for the US Virgin Islands | 05/11/2023 | 09/30/2028 | $3,000,000.00 | $2,509,047.00 | DPNR |
| D23AP00125 | The Virgin Islands Fire Service - Emergency Response Vehicles - Rescue trucks and Emergency Quick Response vehicles | 05/01/2023 | 09/30/2027 | $655,423.00 | $441,043.00 | FEMS |
| D24AP00035 | Restoration of Degraded Ecosystems with Native Inventory | 11/21/2023 | 09/30/2028 | $582,836.00 | $531,101.00* | DPNR |
| D22AP00242 | Virgin Islands Coral Reef and Natural Resources Initiatives | 07/01/2022 | 9/30/2026 | $102,539.00 | $50,612.00* | DPNR |
| D24AP00034 | Early Detection and Rapid Response for Decision-Makers | 01/01/2024 | 09/30/2028 | $387,849.00 | $353,527.00* | DPNR |
| D24AP00144 | Emergency Operation Center Audio-Visual Technology Upgrade | 4/25/2024 | 9/30/2028 | $285,000.00 | $285,000.00 | VITEMA |
| 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 | $17,264,809.00 | $6,561,179.79 | |

| 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 |
| D21AP10008 | Purchase of four (4) Quick Response Vehicles (QRV) Project | 10/1/2020 | 9/30/2025 | $ 232,000.00 | $ 787.00 | FEMS |
| D20AP00028 | Installation of Security Cameras on the Islands of St. Thomas, St. Croix and St. John | 2/3/2020 | 1/31/2026 | $ 1,500,000.00 | $ 24,259.55 | VIPD |
| D21AP10009 | Upgrade of the Harold G Thompson Wastewater Treatment Plant Project, St. Croix | 10/1/2020 | 9/30/2025 | $ 705,977.00 | $ 705,977.00 | VIWMA |
| D20AP00025 | Renovations and maintenance of the Territory's public parks and open spaces | 2/3/2020 | 1/31/2026 | $ 738,000.00 | $ 333,814.71 | DSPR |
| D20AP00027 | Humbug I Pump Station Upgrade, St. Croix/Cancryn Pump Station Force Main Sewer Repairs., St. Thomas | 2/3/2020 | 1/31/2026 | $ 402,739.00 | $ 402,739.00 | VIWMA |
| D21AP10006 | Centerline Road, Route 10 Cruz Bay and Coral Bay Road Rehabilitation Project, St. John | 10/1/2020 | 9/30/2025 | $ 1,842,023.00 | $ 987,903.42 | DPW |
| D19AP00119 | Cruz Bay and Coral Bay Road Rehabilitation Project | 6/3/2019 | 9/30/2025 | $ 544,485.00 | $ 544,485.00 | DPW |
| D19AP00118 | Charlotte Amalie Road Rehabilitation Project | 6/3/2019 | 9/30/2025 | $ 323,250.00 | $ 323,250.00 | DPW |
| D22AP00073 | Estate Thomas Road Improvement Project | 8/1/2022 | 9/27/2027 | $ 2,000,000.00 | $ 2,000,000.00 | DPW |
| D23AP00116 | VIPD construction of the real time crime center (RTCC) | 10/1/2022 | 9/30/2027 | $ 2,000,000.00 | $ 2,000,000.00* | VIPD |
| D23AP00274 | DPNR, for the continuation of rehabilitation of libraries on St. John, St. Thomas, and St. Croix | 9/1/2023 | 8/31/2028 | $ 2,688,342.58 | $ 37,309.73 | 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 | $ 400,000.00 | $ 400,000.00 | WTJX |
| D24AP00116 | Surgical and Procedural Suites Improvements | 10/1/2023 | 9/30/2028 | $ 500,000.00 | $ 500,000.00 | SRMC |
| D24AP00117 | Establish Core Health Information Exchange Infrastructure | 10/1/2023 | 9/30/2028 | $ 216,156.25 | $ 216,156.25 | OHIT |
| | Projected Capital Improvement Funding for FY 2025 | 10/1/2024 | 9/30/2029 | $ 2,000,000.00 | $ 2,000,000.00 | GVI |
| | Projected Capital Improvement Funding for FY 2026 | 10/1/2025 | 9/30/2030 | $2,000,000.00 | $2,000,000.00 | GVI |
| | | | TOTAL | $ 18,992,972.83 | $13,376.681.66 | |
| | | | GRAND TOTAL DEPARTMENT OF INTERIOR GRANTS | $ 37,129,253.59 | $ 20,674,120.81 | |
| * Available balance included in agencies Federal Grant Activity budgets totaling $4,199,668 for an adjusted DOI total of $16,524,452.81 shown in overview Federal Grant Summary. | | | | | | |

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

| OMB American Rescue Plan Act Funds - As of 03/31/2025 | | | | |
|---|---|---|---|---|
| EXPENDITURE CATEGORY | BUDGET AMOUNT | APPROVED AMOUNT | EXPENDED AMOUNT | REMAINING AMOUNT |
| PUBLIC HEALTH | $55,534,387 | $48,033,975 | $42,465,161 | $5,568,814 |
| NEGATIVE ECONOMIC IMPACTS | $106,578,717 | $77,568,571 | $73,091,843 | $4,476,728 |
| PUBLIC HEALTH-NEGATIVE ECONOMIC IMPACT: PUBLIC SECTOR CAPACITY | $25,770,835 | $16,750,950 | $12,960,355 | $3,790,595 |
| PREMIUM PAY | $31,896,600 | $32,323,517 | $32,477,017 | $(153,500) |
| INFRASTRUCTURE | $52,727,500 | $19,335,000 | $11,736,984 | $7,598,016 |
| REVENUE REPLACEMENT | $261,645,378 | $345,972,559 | $331,172,846 | $14,799,713 |
| ADMINISTRATIVE | $13,023,467 | $7,192,312 | $5,124,735 | $2,067,577 |
| GRAND TOTAL | **$547,176,884** | **$547,176,884** | **$509,028,941** | **$38,147,943** |

# 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 | $ 10,391.00 | RESEARCH & PUBLIC SERVICE | RESEARCH |
| | AES-HATCH FUNDS | $ 578,815.00 | RESEARCH & PUBLIC SERVICE | RESEARCH |
| | AES-MULTI-STATE RESEARCH FUNDS | $ 58,163.00 | RESEARCH & PUBLIC SERVICE | RESEARCH |
| | CES- SMITH LEVER | $ 476,233.00 | RESEARCH & PUBLIC SERVICE | COMMUNITY SERVICES |
| | CES-EFNEP | $ 22,790.00 | RESEARCH & PUBLIC SERVICE | COMMUNITY SERVICES |
| | RENEWABLE RESOURCES EXTENSION ACT PROGRAM | $ 2,970.00 | RESEARCH & PUBLIC SERVICE | COMMUNITY SERVICES |
| | Developing a water-storage assessment tool for small agricultural ponds in the USVI | $ 156,506.92 | RESEARCH & PUBLIC SERVICE | RESEARCH |
| | Divided by Water, United by Need: IPM Programs in US Virgin Islands and Puerto Rico | $ 20,470.51 | RESEARCH & PUBLIC SERVICE | RESEARCH |
| | Enabling Climate-Smart Decisions for Agriculture and Forestry in the United States Caribbean | $ 374,841.00 | RESEARCH & PUBLIC SERVICE | RESEARCH |
| | UVI AG Discovery | $ 68,000.00 | RESEARCH & PUBLIC SERVICE | RESEARCH |
| | Develop the Agricultural and Conservation Recruitment Programs Between UVI and NRCS | $ 356,691.60 | RESEARCH & PUBLIC SERVICE | RESEARCH |
| US GEOLOGICAL SURVEY | WRRI PROGRAMS | $ 146,895.00 | RESEARCH & PUBLIC SERVICE | RESEARCH |
| SMALL BUSINESS ADMIN. | SMALL BUSINESS DEVELOPMENT CENTER | $ 777,777.00 | UVI SBDC OFFICE | COMMUNITY SERVICES |
| | MBRS-RISE UVI BUILDING STUDENTS IDENTITIES AS SCIENTISTS | $ 892,546.00 | SCIENCE & MATHEMATICS | RESEARCH |
| | UNIVERSITY CENTER FOR EXCELLANCE IN DEVELOPMENTAL DISABILITIES | $ 606,330.00 | SCHOOL OF EDUCATION | COMMUNITY SERVICES |
| | UVI MENTAL HEALTH TRAINING AWARENESS PROGRAM | $ 122,221.00 | RESEARCH & PUBLIC SERVICE | COMMUNITY SERVICES |
| US HEALTH & HUMAN SERVICES | FY2024 (ATSG) AT Act State Grants for Assistive Technology | $ 57,276.00 | RESEARCH & PUBLIC SERVICE | COMMUNITY SERVICES |
| | University Center for Excellence in Developmental Disabilities | $ 74,583.19 | RESEARCH & PUBLIC SERVICE | COMMUNITY SERVICES |
| US DEPT OF EDUCATION | TITLE II-VI TECHNOLOGY RELATED ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES | $ 74,583.19 | EDUCATION DIVISION | FINANCIAL AID |
| | TITLE III-HBCU | $ 2,500,000.00 | 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 | $ 4,325,956.31 | FINANCIAL AID | FINANCIAL AID |
| 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 | $ 999,999.00 | CMES | RESEARCH |
| | BCSER: IMPROVING PEER-LED TEAM LEARNING AND PEER-LEADER | $ 6,583.00 | SCIENCE & MATHEMATICS | RESEARCH |
| | COLLABORATIVE REARCH: IMPLEMENTATION GRANT NAVIGATING HOMES | $ 1,088,654.00 | CMES | RESEARCH |
| | Broadening Participation Research Center: Center for the Advancement of STEM Leadership | $ 616,595.00 | RESEARCH & GRAD STUDIES | RESEARCH |
| | Conference: Granted Initiative Collaborative Planning Workshop | $ 100,000.00 | RESEARCH & GRAD STUDIES | RESEARCH |
| | Collaborative REARCH: EPIIC: PARTNERING TO ADVNACE AND DRIVE INNOVATION | $ 350,000.00 | RESEARCH & GRAD STUDIES | RESEARCH |
| | Collaborative REARCH: IDEAS LAB: HBCU RESEARCH AND COLLOBORATION RESEARCH | $ 96,162.00 | PROVOST | RESEARCH |
| | Collaborative REARCH: CARIBBEAN THROUGH WATER MASS TRANSFORMATION | $ 99,376.00 | CMES | RESEARCH |
| | INTERGOVERNMENTAL PERSONNEL AGREEMENT | $ 251,201.00 | PROVOST | RESEARCH |
| NATIONAL AERONAUTICS AND SPACE ADMIN. | NASA EPCOR IN THE VIRGIN ISLANDS OF THE USA | $ 200,000.00 | SCIENCE & MATHEMATICS | CURRICULUM DEVELOPMENT |
| | APPLICATION OF UAV AND SATELLITE BASED OPTICAL SENSORS | $ 149,617.00 | CMES | RESEARCH |
| | The NASA-UVI Pre-College Engineering Summer Institute | $ 84,998.00 | CSM | RESEARCH |
| | Climate Change and the Effects of Golden Tides on Caribbean Coastal Sustainability – Multiscale Predictions for an Emerging Biocomplex Problem | $ 390,233.00 | CMES | RESEARCH |
| US DEPARTMENT OF LABOR | CONSULATION PROGRAM FY 2025 21(d) | $ 366,100.00 | PERSONAL & COMMUNITY DEVELOPMENT | COMMUNITY SERVICES |

| | | | | |
|---|---|---|---|---|
| ENVIRONMENTAL PROTECTION AGENCY | SUPPORTING EMERGING AQUATICS | | CMES | RESEARCH |
| | Rethinking Waste: Creativity for Engaging the VI Community in Environmental Stewardship | $ 100,000.00 | GREEN TECHNOLOGY | RESEARCH |
| US DEPARTMENT OF COMMERCE | UNDERSTANDING & PREVENTING LAND-BASED SOURCES OF POLLUTION | $ 5,000.00 | CENTER FOR MARINE & ENVIRONMENTAL STUDIES | RESEARCH |
| DEPARTMENT OF DEFENSE | VI PROCUREMENT TECHNICAL ASSISTANCE PROGRAM | $ 474,000.00 | SCHOOL OF BUSINESS | COMMUNITY SERVICES |
| TOTAL FEDERAL GRANTS | | $ 20308464.72 | | |

# OFFICE OF DISASTER RECOVERY

| | ALLOCATED | OBLIGATED | EXPENDED | REMAINING |
|---|---|---|---|---|
| ALL FUNDING SOURCES | $25,110,534,121 | $23,923,432,437 | $4,035,271,002 | $19,888,161,435 |
| | | | | |
| FEMA | $22,862,374,923 | $21,677,558,926 | $3,309,123,732 | $18,368,435,194 |
| *Public Assistance* | **$21,477,890,276** | **$21,477,890,276** | **$3,248,586,187** | $18,229,304,089 |
| Irma (4335) | $66,635,238 | $66,635,238 | $26,386,952 | $40,248,286 |
| Maria (4340) | $21,411,255,038 | $21,411,255,038 | $3,222,199,235 | $18,189,055,803 |
| *HMGP* | **$1,384,484,648** | **$199,668,651** | **$60,537,545** | $139,131,106 |
| Irma (4335) | $36,246,882 | $29,781,436 | $7,104,636 | $22,676,800 |
| Maria (4340) | $1,348,237,766 | $169,887,214 | $53,432,909 | $116,454,305 |
| HUD | $1,917,330,884 | $1,917,330,880 | $500,520,752 | $1,416,810,128 |
| *CDBG-DR* Infrastructure | | **$476,073,204** | $156,218,027 | $319,855,177 |
| Housing | | **$483,132,494** | $101,996,062 | $381,136,432 |
| Economic Revitalization | | **$27,129,893** | $11,720,387 | $15,409,506 |
| Administration | | **$53,774,490** | $42,423,217 | $11,351,273 |
| Planning | | **$18,000,000** | $7,945,612 | $10,054,388 |
| Public Services & Public Facilities | | **$17,379,800** | $0 | $17,379,800 |
| CDBG-DR - Mitigation | | **$774,188,000** | $180,217,447 | $593,970,553 |
| CDBG-DR - Electrical | | **$67,653,000** | $0 | $67,653,000 |
| | | | | |
| DOT | $79,299,437 | $77,013,754 | $67,184,690 | $9,829,064 |
| *Federal Highway - Emergency Relief* | $79,299,437 | $77,013,754 | $67,184,690 | $9,829,064 |
| | | | | |
| OTHER FUNDS | $251,528,876 | $251,528,876 | $158,441,828 | $93,087,048 |
| *Other Funds* | $251,528,876 | $251,528,876 | $158,441,828 | $93,087,048 |

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

# CAPITAL PROJECTS

FY2026 OPERATING BUDGET

## TERRITORY WIDE

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| Territory Wide | BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS | 2003 GRT BONDS | $250,000 | $14,722 | $235,278 |
| Territory Wide | BIT Enclosure Solution for Mobile Communication Towers | 2003 GRT Bonds | $235,278 | $0 | $0 |
| Territory Wide | BIT Enclosure Solution for Mobile Communication Towers | 2003 GRT Bonds | $235,278 | $0 | $235,278 |
| Territory Wide | General Cemetery Maintenance | 2009 MF Bonds | $47,030 | $26,663 | $20,367 |
| Territory Wide | 2016A - VIPD - Drivable Mobile Command | 2016A EFRLC | $225,000 | $160,338 | $64,662 |
| Territory Wide | 2016A - FIRE - Vehicles & Equipment | 2016A EFRLC | $1,700,000 | $1,699,350 | $650 |
| Territory Wide | 2016A - DPP - General Vehicles & Equipment | 2016A EFRLC | $750,000 | $749,714 | $286 |
| Territory Wide | 2016A - VIPD - T&M Protection Resources Security Consulting Services Contract | 2016A EFRLC | $995,000 | $880,048 | $114,952 |
| Territory Wide | Homeowner Rehabilitation and Reconstruction (HRRP)-Envision | CDBG-DR | $195,048,728 | $0 | $195,048,728 |
| Territory Wide | Rental Rehabilitation and Reconstruction (RRRP) - Envision | CDBG-DR | $50,384,097 | $0 | $50,384,097 |
| Territory Wide | Skills for Today | CDBG-DR | $10,589,585 | $9,520,879 | $1,068,706 |
| Territory Wide | Skills for Today | CDBG-DR | $10,589,585 | $0 | $10,589,585 |
| Territory Wide | Homeowner Rehabilitation and Reconstruction (HRRP) EnVIsion | CDBG-DR | $177,492,522 | $35,999,017 | $141,493,505 |
| Territory Wide | Street Mapping Initiative | CDBG-DR | $5,006,147 | $845,252 | $4,160,895 |
| Territory Wide | Street Mapping Initiative | CDBG-DR | $5,830,000 | $0 | $5,830,000 |
| Territory Wide | Homeowner Rehabilitation and Reconstruction (HRRP)-Envision | CDBG-DR | $195,048,728 | $45,284,036 | $149,764,692 |
| Territory Wide | Own A Lot Build A Home | CDBG-DR | $10,000,000 | $0 | $10,000,000 |
| Territory Wide | Rental Rehabilitation and Reconstruction (RRRP) EnVIsion | CDBG-DR | $45,849,528 | $5,305,918 | $40,543,610 |
| Territory Wide | Rental Rehabilitation and Reconstruction (RRRP) - Envision | CDBG-DR | $40,307,277 | $5,950,925 | $34,356,352 |
| Territory Wide | Neighborhood Revitilization | CDBG-DR | $13,050,611 | $0 | $13,050,611 |
| Territory Wide | Neighborhood Revitalization | CDBG-DR | $14,032,915 | $0 | $14,032,915 |
| Territory Wide | Neighborhood Revitalization | CDBG-DR | $14,032,915 | $0 | $14,032,915 |
| Territory Wide | Street Mapping Initiative | CDBG-DR | $4,631,080 | $425,369 | $4,205,711 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| Territory Wide | Community Electrical Innovation Application Program | CDBG-EGRID | $10,000,000 | $0 | $10,000,000 |
| Territory Wide | WAPA - Vitol Acquisition | CDBG-MIT | $145,000,000 | $0 | $145,000,000 |
| Territory Wide | PAHD- VIHA Housing Redevelopment | CDBG-MIT | $71,420,958 | $0 | $71,420,958 |
| Territory Wide | Supportive Housing | CDBG-MIT | $20,475,000 | $0 | $20,475,000 |
| Territory Wide | WAPA - Vitol Acquisition | CDBG-MIT | $145,000,000 | $145,000,000 | $0 |
| Territory Wide | Downtown Housing | CDBG-MIT | $10,000,000 | $0 | $10,000,000 |
| Territory Wide | NHIC- Single Family Housing | CDBG-MIT | $10,000,000 | $0 | $10,000,000 |
| Territory Wide | PAHD- VIHA Housing Redevelopment | CDBG-MIT | $100,000,000 | $0 | $100,000,000 |
| Territory Wide | Supportive Housing | CDBG-MIT | $25,000,000 | $0 | $25,000,000 |
| Territory Wide | Landfills | CDBG-MIT | $45,000,000 | $0 | $45,000,000 |
| Territory Wide | General Cemetery Maintenance | Commu. Fac. Trust | $43,217 | $0 | $43,217 |
| Territory Wide | BIT Data Center Maintenance Management Solution | DOI-OIA MAP | $175,000 | $5,500 | $169,500 |
| Territory Wide | BIT Data Center Maintenance Management Solution | DOI-OIA MAP | $175,000 | $0 | $0 |
| Territory Wide | BIT Management of Endpoint Devices Solution | DOI-OIA TAP | $150,000 | $59,193 | $90,808 |
| Territory Wide | BIT Identity and Access Management (IAM) Solution | DOI-OIA TAP | $75,000 | $0 | $75,000 |
| Territory Wide | BIT Management of Endpoint Devices Solution | DOI-OIA TAP | $150,000 | $0 | $0 |
| Territory Wide | BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS | DOI-OIA TAP | $350,000 | $0 | $350,000 |
| Territory Wide | BIT Acquisition of Configuration Management Platform | DOI-OIA TAP | $60,000 | $0 | $60,000 |
| Territory Wide | BIT Vulnerability Management Solution | DOI-OIA TAP | $150,000 | $0 | $150,000 |
| Territory Wide | BIT Remote Monitoring and Management (RMM) Solution | DOI-OIA TAP | $75,000 | $0 | $75,000 |
| Territory Wide | BIT Battery Backup System Upgrades/Repairs | DOI-OIA TAP | $483,000 | $0 | $0 |
| Territory Wide | BIT Identity and Access Management (IAM) Solution | DOI-OIA TAP | $75,000 | $0 | $0 |
| Territory Wide | BIT Remote Monitoring and Management (RMM) Solution | DOI-OIA TAP | $75,000 | $0 | $0 |
| Territory Wide | BIT Vulnerability Management Solution | DOI-OIA TAP | $150,000 | $0 | $0 |
| Territory Wide | BIT SATELLITE OVERLAY NETWORK | FEMA HMGP | $9,300,000 | $0 | $9,300,000 |
| Territory Wide | BIT Satellite Overlay Network | FEMA HMGP | $9,290,827 | $0 | $0 |
| Territory Wide | BIT Enclosure Solution for Mobile Communication Towers | FEMA HMGP | $2,086,133 | $0 | $2,086,133 |
| Territory Wide | BIT Satellite Overlay Network | FEMA HMGP | $9,349,592 | $0 | $9,349,592 |
| 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 | $0 |
| Territory Wide | Next Generation E-911 System Upgrade | GRT DSR Excess Funds | $400,000 | $350,000 | $50,000 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| Territory Wide | BIT IT Security Upgrades | General Fund Miscellaneous | $200,000 | $0 | $200,000 |
| Territory Wide | BIT Public Safety Initiatives | General Fund Miscellaneous | $350,000 | $0 | $350,000 |
| Territory Wide | BIT IT Network Upgrades | General Fund Miscellaneous | $150,000 | $0 | $150,000 |
| Territory Wide | BIT Battery Backup System Upgrades/Repairs | General Fund Miscellaneous | $350,000 | $0 | $350,000 |
| Territory Wide | BIT Maintenance/Upgrade Data Centers and Tower Site Facilities | General Fund Miscellaneous | $350,000 | $0 | $350,000 |
| Territory Wide | BIT Maintenance/Upgrade Data Centers and Tower Site Facilities | General Fund Miscellaneous | $350,000 | $0 | $0 |
| Territory Wide | BIT IT Network Upgrades | General Fund Miscellaneous | $150,000 | $0 | $0 |
| Territory Wide | BIT Public Safety Initiatives | General Fund Miscellaneous | $350,000 | $0 | $0 |
| Territory Wide | BIT IT Security Upgrades | General Fund Miscellaneous | $200,000 | $0 | $0 |
| Territory Wide | Landfill / Solid Waste Remediation | MF DSR Excess Funds | $3,103,909 | $2,686,240 | $417,669 |
| Territory Wide | Road Paving / Striping | MF DSR Excess Funds | $333,839 | $314,085 | $19,755 |
| Territory Wide | BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS | VIPFA PROJECT FUND | $400,000 | $335,990 | $64,010 |
| Territory Wide | BIT Enclosure Solution for Mobile Communication Towers | VIPFA Project Fund | $64,010 | $0 | $0 |
| Territory Wide | BIT Enclosure Solution for Mobile Communication Towers | VIPFA Project Fund | $64,010 | $0 | $64,010 |
| Territory Wide | Management Services - 911 System | VIPFA Project Fund | $400,000 | $335,990 | $64,010 |
| Territory Wide | Police Assessment Study | VIPFA Project Fund | $300,000 | $273,349 | $26,651 |
| | | | **$1,589,360,806** | **$256,823,288** | **$1,159,234,396** |

# ST. THOMAS/ST. JOHN DISTRICT

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Thomas/St. John | Knud Hansen Complex & Morris De Castro Clinic (Admin. & Clinical Centers) | 2001 Tobacco Bonds | $1,221,696 | $581,213 | $640,483 |
| St. Thomas/St. John | Long Term Mental Health Facility | 2001 Tobacco Bonds | $2,250,000 | $1,899,339 | $350,661 |
| St. Thomas/St. John | A&E and Services at No. 2314 Kronprindsens Gade (Dept. of Finance Facilities) | 2003 GRT Bonds | $500,000 | $293,219 | $206,781 |
| St. Thomas | SFA Cooler and Freezer generator and transfer switch | 2009 MF BONDS | $65,000 | $0 | $65,000 |
| St. Thomas | Lockhart Multiple Breaker Removal and Replacement | 2009 MF BONDS | $6,490 | $6,490 | $0 |
| St. Thomas | Fixed Asset A/C Replacement (Old Cancryn Campus) | 2009 MF BONDS | $20,500 | $0 | $20,500 |
| St. Thomas | Uller Muller Electrical Upgrade | 2009 MF BONDS | $25,458 | $25,458 | $0 |
| St. Thomas | Joseph Sibily Septic tank pumping | 2009 MF BONDS | $750 | $0 | $750 |
| St. Thomas | Debris removal and disposal at Old Cancryn Campus | 2009 MF BONDS | $37,180 | $37,180 | $0 |
| St. Thomas | Grease trap cleaning and removal for eight schools | 2009 MF BONDS | $5,100 | $0 | $5,100 |
| St. Thomas | Bio-Block enzyme for kitchen grease traps. | 2009 MF BONDS | $4,463 | $0 | $4,463 |
| St. Thomas | Joseph Sibilly Main Complex and Annex septic tanks removal and replacements | 2009 MF BONDS | $85,000 | $0 | $85,000 |
| St. Thomas | Yvonne E Bowsky WWTP Sump Pump Replacement | 2009 MF BONDS | $294 | $0 | $294 |
| St. Thomas | Julius Sprauve Defered Maintenance | 2009 MF BONDS | $40,000 | $0 | $40,000 |
| St. Thomas | Ivanna Eudora Kean Temporary Roof Repair | 2009 MF BONDS | $31,860 | $0 | $31,860 |
| St. Thomas/St. John | Route 38 - Emile Francis Drive - From Sapphire East | 2009 MF Bonds | $1,028,631 | $1,027,265 | $1,366 |
| St. Thomas/St. John | Major Maintenance Act 8193 | 2009 MF Bonds | $150,000 | $0 | $150,000 |
| St. Thomas/St. John | Bordeaux Mountain Road - Route 108 | 2009 MF Bonds | $1,950,000 | $1,946,840 | $3,160 |
| St. Thomas/St. John | Local Road and Drainage Improvements | 2009 MF Bonds | $2,900,000 | $2,871,042 | $28,958 |
| St. Thomas/St. John | Bethany Road | 2009 MF Bonds | $275,000 | $274,063 | $937 |
| St. Thomas/St. John | Estate Thomas - Resurface Road, Retaining Walls and Sidewalks | 2009 MF Bonds | $2,000,000 | $202,852 | $1,797,148 |
| St. Thomas/St. John | Lockhart Elementary School Grease Trap repairand Relocation | 2009 MF Bonds | $160,000,000 | $15,000,000 | $145,000,000 |
| St. Thomas/St. John | Honeymoon Beach Facility, Water Island | 2009 MF Bonds | $17,447 | $0 | $17,447 |
| St. Thomas/St. John | Cruz Bay Recreational Center | 2009 MF Bonds | $117,404 | $0 | $117,404 |
| St. Thomas/St. John | Alvin McBean Complex | 2009 MF Bonds | $25,000 | $24,874 | $126 |
| St. Thomas/St. John | Dept. of Planning & Natural Resources | 2009 MF Bonds | $100,000 | $96,110 | $3,890 |
| St. Thomas/St. John | Fort Christian Museum Renovation Completion | 2009 MF Bonds | $200,000 | $153,559 | $46,441 |
| St. Thomas/St. John | Emergency Infrastructure Repairs and Replacements | 2009 MF Bonds | $95,635 | $69,900 | $25,735 |
| St. Thomas/St. John | Major Maintenance (Act 8193) | 2009 MF Bonds | $203,301 | $191,160 | $12,141 |
| St. Thomas/St. John | Lockhart Elementary School - Grease trap repair and relocation | 2009 MF Bonds | $30,000 | $0 | $30,000 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Thomas/St. John | Lockhart Elementary School - Roof leak repair and cleaning | 2009 MF Bonds | $50,000 | $10,770 | $39,230 |
| St. Thomas/St. John | Modular school covered walkway for various schools on St. Thomas and St. John | 2009 MF Bonds | $348,318 | $0 | $348,318 |
| St. Thomas/St. John | Major Maintenance (Act 8193) | 2012 GRT Bonds | $356,052 | $351,114 | $4,938 |
| St. Thomas/St. John | Ivanna Eudora Kean High School - Walkway resurfacing | 2012 GRT Bonds | $35,000 | $0 | $35,000 |
| St. Thomas/St. John | Uller Muller Elementary School - Structural concrete repairs | 2012 GRT Bonds | $25,000 | $0 | $25,000 |
| St. Thomas/St. John | Uller Muller Elementary School - Plumbing waste line repairs / replacements | 2012 GRT Bonds | $50,000 | $0 | $50,000 |
| St. Thomas/St. John | Uller Muller Elementary School - Playground and basketball court renovations | 2012 GRT Bonds | $75,000 | $19,595 | $55,405 |
| St. Thomas/St. John | Jane E. Tuitt Elementary School - Roof repairs | 2012 GRT Bonds | $50,000 | $22,150 | $27,850 |
| St. Thomas/St. John | Leonard Dober Elementary School - Roof repairs | 2012 GRT Bonds | $40,000 | $26,823 | $13,177 |
| St. Thomas/St. John | Joseph Sibilly Elementary School - Restroom renovations | 2012 GRT Bonds | $20,000 | $0 | $20,000 |
| St. Thomas/St. John | Joseph Sibilly Elementary School - Playground renovations | 2012 GRT Bonds | $100,000 | $0 | $100,000 |
| St. Thomas/St. John | Joseph Gomez Elementary School - Restroom renovations - Building #4 & #5 | 2012 GRT Bonds | $30,000 | $28,545 | $1,455 |
| St. Thomas/St. John | Joseph Gomez Elementary School - Basketball court renovations and covering | 2012 GRT Bonds | $100,000 | $43,235 | $56,765 |
| St. Thomas/St. John | Joseph Gomez Elementary School - Replacement kitchen grease trap | 2012 GRT Bonds | $15,000 | $3,500 | $11,500 |
| St. Thomas/St. John | Joseph Gomez Elementary School - Electrical Upgrades | 2012 GRT Bonds | $40,000 | $21,500 | $18,500 |
| St. Thomas/St. John | Yvonne Milliner-Bowsky Elementary School - Remove and replace sewage treatment plant | 2012 GRT Bonds | $150,000 | $0 | $150,000 |
| St. Thomas/St. John | Intercom and PA system repairs and expansion for various schools on STT/STJ | 2012 GRT Bonds | $400,000 | $0 | $400,000 |
| St. Thomas/St. John | DPW Garage Facility | 2012 GRT Bonds | $1,500,000 | $667,602 | $832,398 |
| St. Thomas/St. John | Leonardo Trotman Drive - Completion of Phase 1 | 2012 GRT Bonds | $1,000,000 | $989,043 | $10,957 |
| St. Thomas/St. John | Charles Wesley Turnbull Regional Public Library | 2012 GRT Bonds | $2,000,000 | $1,989,808 | $10,192 |
| St. Thomas/St. John | Major Maintenance Act 8193 | 2012 GTR Bonds | $203,301 | $143,280 | $60,041 |
| St. Thomas/St. John | Yvonne Milliner Bowsky Elementary School- Remove and replace Sewage and treatment plant | 2012 GTR Bonds | $400,000 | $0 | $400,000 |
| St. Thomas/St. John | Intercom and PA system repairs and expansion for various schools on STT/STJ | 2012 GTR Bonds | $400,000 | $0 | $400,000 |
| St. Thomas | CAHS Gymnasium A/C Repair | 2012 MF BONDS | $880 | $0 | $880 |
| St. Thomas | Uller Muller Building Protective Fencing | 2012 MF BONDS | $19,640 | $0 | $19,640 |
| St. Thomas | Emergency Mildew Removal & Deep Cleaning Services at BCB Middle School - St. Thomas | 2012 MF BONDS | $49,500 | $49,500 | $0 |
| St. Thomas | Lockhart K-8 Transformer Removal and Replacement | 2012 MF BONDS | $9,500 | $9,500 | $0 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Thomas | Julius Sprauve Painting | 2012 MF BONDS | $87,796 | $0 | $87,796 |
| St. Thomas | Lockhart K-8 Cafeteria A/C Repair | 2012 MF BONDS | $1,980 | $0 | $1,980 |
| St. Thomas | CAHS Meter base breaker replacement | 2012 MF BONDS | $850 | $0 | $850 |
| St. Thomas | CAHS Electrical Panel Replacement, Auto Repair Shop | 2012 MF BONDS | $8,861 | $0 | $8,861 |
| St. Thomas | Yvonne Bowsky WWTP renovations | 2012 MF BONDS | $300,000 | $0 | $300,000 |
| St. Thomas | Lockhart K-8 Administration Building Removal and Replacement of two/AC units | 2012 MF BONDS | $20,000 | $0 | $20,000 |
| St. Thomas | SFA Warehouse renovations | 2012 MF BONDS | $44,000 | $0 | $44,000 |
| St. Thomas | Intercom & PA Systems Repairs & Expansion STTJ | 2012 MF BONDS | $400,000 | $400,000 | $0 |
| St. Thomas | Landscaping Services Ivanna Eudora Kean HS | 2012 MF BONDS | $7,500 | $7,500 | $0 |
| St. Thomas | Yvonne Bowsky WWTP Emergency pump out | 2012 MF BONDS | $9,600 | $9,600 | $0 |
| St. Thomas | Joseph Sibilly WWTP Emergency pump out | 2012 MF BONDS | $7,200 | $7,200 | $0 |
| St. Thomas/St. John | Capital Improvements | 2014A GRT Bonds | $3,500,000 | $3,126,847 | $373,153 |
| St. Thomas/St. John | General Improvements, Deferred Maintenance & Equipment | 2014C GRT Bonds | $4,000,000 | $3,957,791 | $42,209 |
| St. Thomas/St. John | VIHFA Parks & Recreation | CDBG & FEMA | $90,432 | $180,542 | -$90,110 |
| St. Thomas/St. John | Estate Fortuna, St. Thomas - 12 Home Cons and Road Develop for 40 homes | CDBG-DR | $15,000,000 | $0 | $15,000,000 |
| St. John | Susannaberg Transfer Station | CDBG-DR | $7,769,611 | $0 | $7,769,611 |
| St. Thomas | Red Hook Convenience Center | CDBG-DR | $1,619,323 | $0 | $1,619,323 |
| St. Thomas | Bournfield Convenience Center | CDBG-DR | $2,206,536 | $0 | $2,206,536 |
| St. Thomas | Salvation Army of the VI | CDBG-DR | $3,916,353 | $0 | $3,916,353 |
| St. Thomas | WAPA Slope Stabilization | CDBG-DR | $3,167,270 | $0 | $3,167,270 |
| St. Thomas | Queen Louise Townhomes | CDBG-DR | $25,355,258 | $0 | $25,355,258 |
| St. Thomas/St. John | Estate Fortuna, St. Thomas - 12 Home Cons and Road Develop for 40 homes | CDBG-DR | $20,000,000 | $0 | $20,000,000 |
| St. Thomas/St. John | Whispering Hills, St. Thomas - RFP HOME Construction 12 and selection of contractor for remaining 8 | CDBG-DR | $10,000,000 | $0 | $10,000,000 |
| St. Thomas/St. John | Slope Stabilization | CDBG-DR | $3,405,667 | $0 | $3,405,667 |
| St. Thomas/St. John | Port Dredging - Charlotte Amalie | CDBG-DR | $38,000,000 | $0 | $38,000,000 |
| St. Thomas/St. John | Salvation Army of the VI | CDBG-DR | $3,916,352 | $0 | $3,916,352 |
| St. Thomas | Donoe Redevelopment | CDBG-DR | $34,000,000 | $6,616,283 | $27,383,717 |
| St. Thomas/St. John | Salvation Army of the VI | CDBG-DR | $3,916,352 | $0 | $3,916,352 |
| St. Thomas/St. John | Slope Stabilization | CDBG-DR | $3,405,667 | $0 | $3,405,667 |
| St. Thomas | Ross Taarnenberg (Mix-Use) | CDBG-DR | $4,381,856 | $0 | $4,381,856 |
| St. Thomas | Estate Fortuna (Wild Pineapple) | CDBG-DR | $13,650,000 | $0 | $13,650,000 |
| St. Thomas/St. John | WAPA Generation Project - Randolph Harley | CDBG-DR | $105,548,595 | $78,482,335 | $27,066,260 |
| St. Thomas/St. John | WAPA Generation Project - Randolph Harley | CDBG-DR | $95,903,330 | $0 | $95,903,330 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Thomas/St. John | Ross Mixed Use Office - RFP - 2022/ start construction | CDBG-DR | $3,255,500 | $0 | $3,255,500 |
| St. Thomas | WAPA Power Generation - Randolph Harley | CDBG-DR | $89,190,097 | $66,306,407 | $22,883,690 |
| St. Thomas/St. John | Nazareth, St. Thomas- sub divison plan development | CDBG-DR/FEMA/MIT | $7,000,000 | $0 | $7,000,000 |
| St. Thomas/St. John | Nazareth, St. Thomas- sub divison plan development | CDBG-DR/FEMA/MIT | $7,000,000 | $0 | $7,000,000 |
| St. Thomas/St. John | Estate Bethany, St. John - sub divison plan development ( RFP) | CDBG-DR/MIT | $7,200,000 | $0 | $7,200,000 |
| St. Thomas/St. John | CalabashBoom | CDBG-MIT | $10,143,370 | $7,404,755 | $2,738,615 |
| St. Thomas/St. John | Bellevue | CDBG-MIT | $17,655,617 | $11,857,043 | $5,798,574 |
| St. Thomas/St. John | Veterans Drive Road Extension | CDBG-MIT | $124,400,000 | $0 | $124,400,000 |
| St. Thomas/St. John | Lovenlund Phase 1 | CDBG-MIT | $20,571,055 | $14,656,451 | $5,914,604 |
| St. Thomas/St. John | Veterans Drive Road Extension | CDBG-MIT | $45,000,000 | $0 | $45,000,000 |
| St. Thomas/St. John | Fisherman's Facility Improvement | CDBG-MIT | $1,050,000 | $0 | $1,050,000 |
| St. Thomas/St. John | Veterans Drive Road Expansion | CDBG-MIT | $31,000,000 | $0 | $31,000,000 |
| St. Thomas/St. John | Krum Bay Cleanup | CDBG-MIT | $8,000,000 | $0 | $8,000,000 |
| St. Thomas/St. John | Emile Griffith Ballpark Installation of a High Efficiency Electrical System | Commu. Fac. Trust | $18,072 | $17,132 | $940 |
| St. Thomas/St. John | Joseph Aubain Ballpark Backstop, Batting Cage Fence, New Net & Storage Unit | Commu. Fac. Trust | $25,100 | $24,875 | $225 |
| St. Thomas/St. John | Road Paving | Commu. Fac. Trust | $1,000,000 | $927,059 | $72,941 |
| St. Thomas/St. John | Maintenance of Public Cemeteries | Commu. Fac. Trust | $157,500 | $15,369 | $142,131 |
| St. Thomas/St. John | Construction of the Leonardo "Nardo" Trotman Drive | Commu. Fac. Trust | $2,000,000 | $0 | $2,000,000 |
| St. Thomas/St. John | Cruz Bay Recreational Center | Commu. Fac. Trust | $332,596 | $0 | $332,596 |
| St. Thomas/St. John | Honeymoon Beach Pavilion and Related Facilities, Water Island | Commu. Fac. Trust | $100,000 | $0 | $100,000 |
| St. Thomas/St. John | Emergency Infrastructure Repairs and Replacements | Commu. Fac. Trust | $150,000 | $123,274 | $26,726 |
| St. Thomas/St. John | VISHPO Lab Office Building | DPNR Funding | $814,184 | $0 | $814,184 |
| St. Thomas/St. John | Doris Hodge Tennis Center Hurricane Damage Repairs | FEMA | $196,836 | $0 | $196,836 |
| St. Thomas/St. John | Great Cruz Bay Watershed Project | FEMA | $4,877,881 | $0 | $4,877,881 |
| St. Thomas/St. John | Fish Bay Watershed | FEMA | $631,280 | $0 | $631,280 |
| St. Thomas/St. John | Coral Bay & Maho Bay Watershed Project | FEMA | $457,675 | $0 | $457,675 |
| St. Thomas/St. John | Emile Griffith Park | FEMA | $1,765,053 | $386,433 | $1,378,619 |
| St. Thomas/St. John | Estate Nazareth Roads | FEMA | $234,779 | $0 | $234,779 |
| St. Thomas/St. John | Whispering Hills Site #3 | FEMA | $245,890 | $0 | $245,890 |
| St. Thomas/St. John | Storage Facility | FEMA | $165,852 | $0 | $165,852 |
| St. Thomas/St. John | Charlotte Community | FEMA | $533,202 | $0 | $533,202 |
| St. Thomas/St. John | Estate Nazareth Roads | FEMA | $223,040 | $0 | $223,040 |
| St. Thomas/St. John | BMV Main Building STT-Demolition | FEMA | $5,233,389 | $145,415 | $5,087,975 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Thomas/St. John | Board of Education - Permanent Work | FEMA | $115,833 | $0 | $115,833 |
| St. Thomas/St. John | St. John Modular Unit Purchase & Installation (2) | FEMA | $169,714 | $0 | $169,714 |
| St. Thomas/St. John | Dept. Of Agriculture Green House, Fencing, Ancillary Building | FEMA | $474,338 | $0 | $474,338 |
| St. Thomas/St. John | DOA Temporary Facility | FEMA | $146,695 | $0 | $146,695 |
| St. Thomas/St. John | Eldra Schulterbrandt Generator & Enclosure Project | FEMA | $171,007 | $0 | $171,007 |
| St. Thomas/St. John | Old Mental Health Building Demolition & Parking Lot Build-Out Project | FEMA | $1,837,738 | $0 | $1,837,738 |
| St. Thomas/St. John | John S. Moorehead Complex (WIC Bldg Interior Repairs) | FEMA | $3,020,920 | $0 | $3,020,920 |
| St. Thomas/St. John | Kirwin Terrace Ballpark--- Sports, Parks and Recreation | FEMA | $404,311 | $0 | $404,311 |
| St. Thomas/St. John | St. Thomas Bay Watershed (Combined) Project 1 | FEMA | $5,357,360 | $0 | $5,357,360 |
| St. Thomas/St. John | Savan Head Start -1st Floor | FEMA | $321,786 | $0 | $321,786 |
| St. Thomas/St. John | Whispering Hills Site #3 | FEMA | $233,595 | $376,573 | -$142,977 |
| St. Thomas/St. John | VIHFA Storage Facility | FEMA | $157,560 | $26,461 | $131,099 |
| St. Thomas/St. John | Bordeaux Farmer's Market | FEMA | $128,701 | $0 | $128,701 |
| St. Thomas/St. John | Cruz Bay Tennis Court & Orville Brown Basketball Court | FEMA | $322,748 | $0 | $322,748 |
| St. Thomas/St. John | Charlotte Community | FEMA | $506,542 | $0 | $506,542 |
| St. Thomas/St. John | Improvement to the Dept. of Justice Office (Bldg Rep./Carpet Removal & Replacement) | FEMA | $59,844 | $0 | $59,844 |
| St. Thomas/St. John | VIHFA Main Office | FEMA | $434,811 | $5,945 | $428,866 |
| St. Thomas/St. John | VITEMA - Emergency Operations Center (EOC) Retrofit - Phase 1 | FEMA | $1,407,013 | $0 | $1,407,013 |
| St. Thomas/St. John | VIPD Training Academies Generators-STT | FEMA | $226,320 | $0 | $226,320 |
| St. Thomas/St. John | George P. Scott Fire Station (Lima Company) Maint. Building | FEMA | $679,316 | $0 | $679,316 |
| St. Thomas/St. John | Emile C. Berry Fire Station Pt. 1 | FEMA | $183,099 | $0 | $183,099 |
| St. Thomas/St. John | Emile C. Berry Fire Station Pt. 2 | FEMA | $86,925 | $0 | $86,925 |
| St. Thomas/St. John | Omar Brown Fire Station (Hotel Company) | FEMA | $86,834 | $0 | $86,834 |
| St. Thomas/St. John | Alvin McBean Complex | FEMA | $942,163 | $0 | $942,163 |
| St. Thomas/St. John | St. John Multi-Purpose Center | FEMA | $2,583,504 | $0 | $2,583,504 |
| St. Thomas/St. John | Winston Wells BallPark (Concession Stand & Bleachers Only)-70413 | FEMA | $664,620 | $0 | $664,620 |
| St. Thomas/St. John | Oppenheimer Beach/Youth and Community Center Rebuild | FEMA | $4,000,000 | $0 | $4,000,000 |
| | | | **$1,077,694,629** | **$233,507,563** | **$844,187,086** |

# ST. CROIX DISTRICT

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Croix | Anguilla Force Main | 1998 MF Bonds | $600,000 | $542,701 | $57,299 |
| St. Croix | Pilot Breast & Cervical Cancer Screening Program | 2001 Tobacco Bonds | $500,000 | $499,379 | $621 |
| St. Croix | Recovery Hill Tower | 2003 GRT Bonds | $250,000 | $14,722 | $235,278 |
| St. Croix | F'sted. Waterfront - Verne Richards Park Clock Tower, Vincent Mason Pool etc. | 2003 GRT Bonds | $175,000 | $156,693 | $18,307 |
| St. Croix | Repairs of Exhaust Fans - Golden Grove Adult Facility | 2003 GRT Bonds | $275,000 | $10,800 | $264,200 |
| St. Croix | New Offices at Industrial Park | 2003 GRT Bonds | $563,000 | $341,004 | $221,996 |
| St. Croix | Dept. of Finance Office Building Renovation | 2003 GRT Bonds | $70,000 | $69,454 | $546 |
| St. Croix | Parks and Recreation Facilities | 2003 GRT Bonds | $350,000 | $349,919 | $81 |
| St. Croix | DPW St. Croix Office Buildings Repairs | 2003 GRT Bonds | $300,000 | $298,118 | $1,882 |
| St. Croix | Charles Harwood Medical Center & Other DOH Capital Projects | 2006 Tobacco Bonds | $825,447 | $306,760 | $518,687 |
| St. Croix | Tree removal at Alfredo Andrews | 2009 MF BONDS | $9,500 | $0 | $9,500 |
| St. Croix | Air Quality Testing | 2009 MF BONDS | $2,475 | $0 | $2,475 |
| St. Croix | Intercom & PA System for the island of St. Croix (Project Administered by DPW) | 2009 MF BONDS | $300,000 | $0 | $300,000 |
| St. Croix | School Cross Walks and Flashing Sign System for the island of St. Croix | 2009 MF BONDS | $400,000 | $0 | $400,000 |
| St. Croix | Trash Removal St. Croix District School Food Authority | 2009 MF BONDS | $3,100 | $0 | $3,100 |
| St. Croix | Baseboard replacement - John H. Woodson | 2009 MF BONDS | $20,400 | $20,400 | $0 |
| St. Croix | Emergency Cooler Commodity relocation, Trucking and return due to a failed breaker replaement - SFA Warehouse | 2009 MF BONDS | $10,500 | $0 | $10,500 |
| St. Croix | Air Quality Testing - Curriculum Center | 2009 MF BONDS | $2,475 | $0 | $2,475 |
| St. Croix | Water Testing Services - Various Schools | 2009 MF BONDS | $24,154 | $0 | $24,154 |
| St. Croix | Bio-Block enzyme for kitchen grease traps | 2009 MF BONDS | $3,825 | $0 | $3,825 |
| St. Croix | Landscaping Pearl B. Larsen | 2009 MF BONDS | $5,800 | $0 | $5,800 |
| St. Croix | Landscaping Services - Various Facilities | 2009 MF BONDS | $56,700 | $0 | $56,700 |
| St. Croix | Landscaping Services | 2009 MF BONDS | $9,500 | $0 | $9,500 |
| St. Croix | Lanscaping Services Head Quarters & SFA Warehouse | 2009 MF BONDS | $2,200 | $2,200 | $0 |
| St. Croix | SCEC & CTEC A/C Repairs and Facility Renovations | 2009 MF BONDS | $14,104 | $0 | $14,104 |
| St. Croix | SCEC Mold Remediation | 2009 MF BONDS | $17,500 | $0 | $17,500 |
| St. Croix | Alfredo Andrews Elementary School - Electrical renovations | 2009 MF Bonds | $25,000 | $0 | $25,000 |
| St. Croix | Alfredo Andrews Elementary School - Plumbing and restroom repairs | 2009 MF Bonds | $50,000 | $0 | $50,000 |
| St. Croix | John H. Woodson Jr. High School - Parking lot renovations and lighting | 2009 MF Bonds | $7,000 | $0 | $7,000 |
| St. Croix | John H. Woodson Jr. High School - Restroom & changing room modular installation | 2009 MF Bonds | $60,000 | $11,250 | $48,750 |
| St. Croix | St. Croix Educational Complex - Library A/C repair | 2009 MF Bonds | $45,000 | $0 | $45,000 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Croix | St. Croix Educational Complex - Library ceiling renovations | 2009 MF Bonds | $20,000 | $0 | $20,000 |
| St. Croix | St. Croix Educational Complex - Cistern cleaning and sealing | 2009 MF Bonds | $50,000 | $9,750 | $40,250 |
| St. Croix | St. Croix Educational Complex - Removal and replacment of lockers | 2009 MF Bonds | $20,000 | $0 | $20,000 |
| St. Croix | Eulalie Rivera Elementary School - Restroom modular installation | 2009 MF Bonds | $50,000 | $0 | $50,000 |
| St. Croix | LaReine Fish Market | 2009 MF Bonds | $825,000 | $824,419 | $581 |
| St. Croix | Eulalie Rivera Elementary School - Grade and prepare the baseball field | 2009 MF Bonds | $20,000 | $0 | $20,000 |
| St. Croix | Ricardo Richards Elementary School - Kitchen floor tile replacement | 2009 MF Bonds | $8,000 | $0 | $8,000 |
| St. Croix | Christiansted Cemetery | 2009 MF Bonds | $116,996 | $111,064 | $5,932 |
| St. Croix | Frederiksted Cemetery | 2009 MF Bonds | $176,167 | $135,069 | $41,098 |
| St. Croix | Route 63 - Hams Bluff | 2009 MF Bonds | $784,526 | $784,499 | $27 |
| St. Croix | Estate Profit Concession Center | 2009 MF Bonds | $25,000 | $0 | $25,000 |
| St. Croix | To replace the water lines in the Frederiksted town area | 2009 MF Bonds | $323,295 | $310,100 | $13,195 |
| St. Croix | Eulalie Rivera Elementary School - Cafeteria roof leak repair | 2009 MF Bonds | $8,000 | $0 | $8,000 |
| St. Croix | School Lunch Warehouse-Electrical repair | 2009 MF Bonds | $12,000 | $10,571 | $1,248 |
| St. Croix | School Lunch Warehouse-AC Installation | 2009 MF Bonds | $25,000 | $0 | $25,000 |
| St. Croix | Eulalie Rivera Elementary School - New bus shed, walkway and drop off | 2009 MF Bonds | $60,000 | $0 | $60,000 |
| St. Croix | Juanita Gardine Elementary School -Aauditorium AC | 2009 MF Bonds | $30,000 | $0 | $300,000 |
| St. Croix | St. Croix Education Complex C -TEC-- Roll up doors repairs | 2009 MF Bonds | $160,000 | $0 | $160,000 |
| St. Croix | Major Maintenance Act 8193 | 2009 MF Bonds | $300,000 | $0 | $300,000 |
| St. Croix | St. Croix School Lunch Warehouse - A/C installation | 2009 MF Bonds | $12,000 | $11,071 | $929 |
| St. Croix | St. Croix School Lunch Warehouse - Electrical repair | 2009 MF Bonds | $9,000 | $0 | $9,000 |
| St. Croix | Alternative Education Program Dunbavin - Roof repair / student services building | 2009 MF Bonds | $50,000 | $0 | $50,000 |
| St. Croix | Alternative Education Program Dunbavin - Roof repair / replacement bldg. 1 Alt. Ed. | 2009 MF Bonds | $80,000 | $22,180 | $57,820 |
| St. Croix | Juanita Gardine Elementary School - Roof leak repair | 2009 MF Bonds | $20,000 | $0 | $20,000 |
| St. Croix | Arthur A. Richards Jr. High and Alexander Henderson Elementary Schools - Cistern cleaning and pump room reconstruction | 2009 MF Bonds | $130,000 | $0 | $130,000 |
| St. Croix | Pearl B. Larsen Elementary School - Restroom modular installation | 2009 MF Bonds | $50,000 | $11,250 | $38,750 |
| St. Croix | Ricardo Richards Elementary School - Cafeteria A/C repair | 2009 MF Bonds | $45,000 | $34,000 | $11,000 |
| St. Croix | Pearl B. Larsen Elementary School - Building 5 - Two classrooms damaged panel building walls and roof removal, replacement, and interior renovations | 2009 MF Bonds | $85,000 | $0 | $85,000 |
| St. Croix | Major Maintenance (Act 8193) | 2009 MF Bonds | $80,024 | $52,714 | $27,310 |
| St. Croix | St. Croix Educational Complex - Roof repairs | 2009 MF Bonds | $28,000 | $0 | $28,000 |
| St. Croix | St. Croix Educational Complex - Roll up doors repairs | 2009 MF Bonds | $30,000 | $0 | $30,000 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Croix | St. Croix Educational Complex (C-Tex) - Library A/C repair | 2009 MF Bonds | $45,000 | $0 | $45,000 |
| St. Croix | Major Maintenance (Act 8193) | 2012 GRT Bonds | $218,648 | $71,439 | $147,210 |
| St. Croix | Ricardo Richards Elementary School - Playground removal / replacement | 2012 GRT Bonds | $60,000 | $0 | $60,000 |
| St. Croix | Ricardo Richards Elementary School - Restroom repairs | 2012 GRT Bonds | $40,000 | $0 | $40,000 |
| St. Croix | Central High School - Roof leak repairs | 2012 GRT Bonds | $80,000 | $64,698 | $15,302 |
| St. Croix | Central High School - Modular Library installation | 2012 GRT Bonds | $95,658 | $58,770 | $36,888 |
| St. Croix | St. Croix Educational Complex - Band room | 2012 GRT Bonds | $55,100 | $0 | $55,100 |
| St. Croix | St. Croix Educational Complex - Track and Field | 2012 GRT Bonds | $1,763,179 | $1,735,219 | $27,960 |
| St. Croix | Police Athletic League Headquarters | 2012 GRT Bonds | $200,000 | $0 | $200,000 |
| St. Croix | St. Croix Procurement Warehouse - Repair / renovation - Phase II | 2012 GRT Bonds | $160,000 | $152,869 | $7,131 |
| St. Croix | St. Croix Procurement Warehouse - Fixed assets modular installation | 2012 GRT Bonds | $90,000 | $12,924 | $77,076 |
| St. Croix | Installation of modular school covered walkways for various schools on St. Croix | 2012 GRT Bonds | $400,000 | $0 | $400,000 |
| St. Croix | Curriculum Center modular office installation | 2012 GRT Bonds | $120,000 | $56,195 | $63,805 |
| St. Croix | Intercom and PA system repairs and expansion for various schools on St. Croix | 2012 GRT Bonds | $300,000 | $0 | $300,000 |
| St. Croix | St. Croix Road Work Projects | 2012 GRT Bonds | $2,000,000 | $1,977,068 | $22,932 |
| St. Croix | Road Repairs in Downtown C'sted to include Company Street | 2012 GRT Bonds | $489,290 | $450,427 | $38,863 |
| St. Croix | St. Croix Procurement Warehouse Repair/Renovation Phase II | 2012 GTR Bonds | $218,048 | $41,517 | $177,131 |
| St. Croix | Richardo Richards Modular Demolition | 2012 MF BONDS | $49,846 | $49,846 | $0 |
| St. Croix | Curriculum Center Roof Cleaning and Coating, STX | 2012 MF BONDS | $49,869 | $49,869 | $0 |
| St. Croix | Ricardo Richards Footing Demolition | 2012 MF BONDS | $2,000 | $2,000 | $0 |
| St. Croix | Deep Cleaning at 1-C Clifton Hill, Operations Office | 2012 MF BONDS | $1,875 | $1,875 | $0 |
| St. Croix | Arthur Richards Vandalism Repair | 2012 MF BONDS | $8,342 | $8,342 | $0 |
| St. Croix | John H. Woodson Mold Remediation | 2012 MF BONDS | $70,763 | $70,763 | $0 |
| St. Croix | Warehouse Rental (Estate Cottage) | 2012 MF BONDS | $118,482 | $118,482 | $0 |
| St. Croix | Curriculum Center Modular Office | 2012 MF BONDS | $35,552 | $0 | $35,552 |
| St. Croix | Arthur Richards Restroom Modular | 2012 MF BONDS | $14,496 | $0 | $14,496 |
| St. Croix | A/C repairs STX Educational Complex | 2012 MF BONDS | $37,000 | $37,000 | $0 |
| St. Croix | School Lunch main entranance staircase | 2012 MF BONDS | $10,000 | $10,000 | $0 |
| St. Croix | John H. Woodson Remediation Repairs | 2012 MF BONDS | $259,968 | $259,968 | $0 |
| St. Croix | John H. Woodson A/C Replacement Services | 2012 MF BONDS | $22,800 | $22,800 | $0 |
| St. Croix | Pearl B. Larsen Library Floor Tile Repairs | 2012 MF BONDS | $37,400 | $37,400 | $0 |
| St. Croix | Juanita Gardine Gymnasium Roof Repair | 2012 MF BONDS | $44,660 | $44,660 | $0 |
| St. Croix | John H. Woodson Roof Repairs | 2012 MF BONDS | $50,803 | $50,803 | $0 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Croix | Alternative Eduction | 2012 MF BONDS | $18,500 | $18,500 | $0 |
| St. Croix | Remediation Services at Eulalie Rivera | 2012 MF BONDS | $9,850 | $9,850 | $0 |
| St. Croix | Backhoe services at John H. Woodson | 2012 MF BONDS | $9,500 | $9,500 | $0 |
| St. Croix | Central High School A/C repairs | 2012 MF BONDS | $21,200 | $21,200 | $0 |
| St. Croix | Paul E. Joseph Stadium & Sports Complex | 2014C GRT Bonds | $17,500,000 | $17,352,180 | $147,820 |
| St. Croix | Capital Improvements | 2014C GRT Bonds | $3,000,000 | $2,754,803 | $245,197 |
| St. Croix | Improvements to Christiansted Roads, Route 754, 75E, 75W | 2015 Garvee Bonds | $3,000,000 | $451,000 | $2,549,000 |
| St. Croix | Rattan Road Route 74 | 2015 Garvee Bonds | $3,000,000 | $0 | $3,000,000 |
| St. Croix | Sion Valley Rd. from Rattan Rd. through Peter's Rest to Blue Mountain Water | 2015 Garvee Bonds | $8,500,000 | $7,128,669 | $1,371,331 |
| St. Croix | Spring Gut Rd. Phase I & II - St. Croix Est. Welcome to South Shore Rd. - Rt. 85 | 2015 Garvee Bonds | $5,000,000 | $251,628 | $4,748,372 |
| St. Croix | Hams Bluff Road - Route 63 | 2015 Garvee Bonds | $6,000,000 | $0 | $6,000,000 |
| St. Croix | Mahogany Road - Route 75 | 2015 Garvee Bonds | $6,500,000 | $55,150 | $6,444,850 |
| St. Croix | Melvin Evans Highway - Route 66 | 2015 Garvee Bonds | $16,000,000 | $15,779,094 | $220,906 |
| St. Croix | Prince Street, Queen Frederiksted, Route 7029, 7027, 7025, 7023, 702 | 2015 Garvee Bonds | $3,000,000 | $0 | $3,000,000 |
| St. Croix | Security Perimeter Fencing, Golden Grove Adult Facility | 2016A EFRLC | $1,100,000 | $1,098,756 | $1,244 |
| St. Croix | HVAC Installation at Woodson | ACT 8770 | $500 | $0 | $500 |
| St. Croix | HVAC Installation at Andrews | ACT 8770 | $500 | $0 | $500 |
| St. Croix | HVAC Installation at Larsen | ACT 8770 | $500 | $0 | $500 |
| St. Croix | HVAC Installation at Central | ACT 8770 | $500 | $0 | $500 |
| St. Croix | HVAC Installation at Rivera | ACT 8770 | $500 | $0 | $500 |
| St. Croix | Caribbean Centers for Boys & Girls | CDBG-DR | $200,000 | $0 | $200,000 |
| St. Croix | Anguilla Landfill Partial Closure & Expansion | CDBG-DR | $51,385,606 | $0 | $51,385,606 |
| St. Croix | Lutheran Social Services (Sister Emma House) | CDBG-DR | $3,269,799 | $0 | $3,269,799 |
| St. Croix | Mt. Pleasant, St. Croix - RFP for Home Con | CDBG-DR | $2,800,000 | $0 | $2,800,000 |
| St. Croix | Emergency Housing - STT/ Taarneberg - Construction | CDBG-DR | $4,373,328 | $0 | $4,373,328 |
| St. Croix | Emergency Housing - STT/ Taarneberg - Construction | CDBG-DR | $4,373,328 | $0 | $4,373,328 |
| St. Croix | Caribbean Centers for Boys & Girls | CDBG-DR | $200,000 | $0 | $200,000 |
| St. Croix | Estate Solitude, St. Croix - Subdivision Plan | CDBG-DR | $10,062,500 | $0 | $10,062,500 |
| St. Croix | Anguilla Landfill Partial Closure & Expansion | CDBG-DR | $50,969,383 | $0 | $50,969,383 |
| St. Croix | Lutheran Social Services (Sister Emma House) | CDBG-DR | $3,269,799 | $0 | $3,269,799 |
| St. Croix | Kronegade Inn Renovation | CDBG-DR | $3,863,053 | $0 | $3,863,053 |
| St. Croix | Ross Taarnenberg Emergency Housing | CDBG-DR | $6,885,828 | $0 | $6,885,828 |
| St. Croix | Walter I.M. Hodge | CDBG-DR | $22,650,000 | $7,663,245 | $14,986,755 |
| St. Croix | Mount Pleasant | CDBG-DR | $2,380,000 | $0 | $2,380,000 |
| St. Croix | D Hamilton Jackson/Piggy Gerard | CDBG-DR | $48,420,000 | $0 | $48,420,000 |
| St. Croix | Lutheran Social Services (Sister Emma Cottages) | CDBG-DR | $3,000,000 | $0 | $3,000,000 |
| St. Croix | Ten Thousand Helpers | CDBG-DR | $1,069,648 | $0 | $1,069,648 |
| St. Croix | Catholic Charities - Bethelem Shelter | CDBG-DR | $400,000 | $0 | $400,000 |
| St. Croix | Catholic Charities - Rita Schuster Shelter | CDBG-DR | $324,275 | $0 | $324,275 |

| Island Name | Project Name | Funding Source | Budgeted Amount | Expenditures to Date | Remaining Balance |
|---|---|---|---|---|---|
| St. Croix | Anguilla Landfill and Partial Expansion | CDBG-DR | $46,760,902 | $0 | $46,760,902 |
| St. Croix | Caribbean Centers for Boys & Girls | CDBG-DR | $200,000 | $0 | $200,000 |
| St. Croix | Mon Bijou Convenience Center | CDBG-DR | $1,635,341 | $0 | $1,635,341 |
| St. Croix | Concordia Convenience Center | CDBG-DR | $1,838,317 | $0 | $1,838,317 |
| St. Croix | Cotton Valley Convenience Center | CDBG-DR | $1,471,539 | $0 | $1,471,539 |
| St. Croix | Mt. Pleasant, St. Croix - RFP for Home Con | CDBG-DR | $3,730,803 | $0 | $3,730,803 |
| St. Croix | Kronegade Inn-Emergency Housing - construction nov 22 | CDBG-DR | $2,603,328 | $0 | $2,603,328 |
| St. Croix | Kronegade Inn-Emergency Housing - construction nov 22 | CDBG-DR | $2,603,328 | $0 | $2,603,328 |
| St. Croix | WAPA Generation Project - Richmond | CDBG-DR or EPSEI | $40,025,000 | $0 | $40,025,000 |
| St. Croix | WAPA Generation Project - Richmond | CDBG-DR or EPSEI | $40,025,000 | $0 | $40,025,000 |
| St. Croix | Richmond Generation Expansion Project | CDBG-EGRID | $53,000,000 | $0 | $53,000,000 |
| St. Croix | Northside Road | CDBG-MIT | $15,000,000 | $0 | $15,000,000 |
| St. Croix | Flood Mitigation | CDBG-MIT | $11,000,000 | $0 | $11,000,000 |
| St. Croix | UVI Multipurpose Center | CDBG-MIT | $30,000,000 | $0 | $30,000,000 |
| St. Croix | Schooner Bay Dredging | CDBG-MIT | $10,000,000 | $0 | $10,000,000 |
| St. Croix | Gap Financing - Economic Development (RT PARK) | CDBG-MIT | $25,000,000 | $0 | $25,000,000 |
| | | | **$1,100,573,501** | **$113,307,933** | **$988,075,987** |

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

# U.S. VIRGIN ISLANDS FY 2026 PROPOSED LEGISLATION

## FY 2026 DRAFT GENERAL FUND BILL

**Bill No. 36-**
Thirty-Fifth Legislature of the Virgin Islands of the United States
Regular Session 2025
An Act appropriating money for the operation of the Government of the Virgin Islands during the Fiscal Year October 1, 2025 to September 30, 2026.

Proposed by the Governor

Be it enacted by the Legislature of the Virgin Islands:

Section 1. The sums listed herein, or so much thereof as shall be sufficient to accomplish the purposes specified are set forth and are appropriated and authorized to be paid from any funds in the General Fund of the Treasury of the Virgin Islands, which shall be available for Fiscal Year October 1, 2025 to September 30, 2026.

| | FY 2026 PROPOSED |
|---|---|
| **110 DEPARTMENT OF JUSTICE** | |
| PERSONNEL SERVICES | 10,375,145 |
| FRINGE BENEFITS | 3,875,684 |
| SUPPLIES | 302,344 |
| OTHER SERVICES AND CHARGES | 3,377,843 |
| 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** | **18,755,216** |
| **150 BUREAU OF CORRECTION** | |
| PERSONNEL SERVICES | 15,585,346 |
| FRINGE BENEFITS | 6,562,484 |
| SUPPLIES | 1,885,999 |
| OTHER SERVICES AND CHARGES | 13,018,403 |
| UTILITIES | 600,000 |
| CAPITAL OUTLAY | 50,000 |
| **TOTAL 150 BUREAU OF CORRECTIONS** | **37,702,232** |
| **200 OFFICE OF THE GOVERNOR** | |
| OPERATING EXPENSES | 12,812,494 |
| M22A1 MISC HEALTH INFORMATION EXCHANGE | 400,000 |
| M1006 OOG EXPENSES FOR ANNUAL ACTIVITES | 150,000 |
| M1113 EMANCIPATION DAY ACTIVITIES | 10,000 |
| M1913 PR/VI FRIENDSHIP DAY STX | 100,000 |
| M1914 PR/VI FRIENDSHIP DAY STT | 15,000 |
| M7029 GOVERNMENT 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** | **14,087,494** |
| **210 OFFICE OF MANAGEMENT & BUDGET** | |

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|---|---|
| PERSONNEL SERVICES | 2,964,970 |
| FRINGE BENEFITS | 1,334,802 |
| SUPPLIES | 416,736 |
| OTHER SERVICES AND CHARGES | 1,527,779 |
| UTILITIES | 100,000 |
| CAPITAL PROJECTS | 30,000 |
| **TOTAL 210 OFFICE OF MANAGEMENT AND BUDGET** | **6,374,287** |
| **220 DIVISION OF PERSONNEL** | |
| PERSONNEL SERVICES | 3,449,544 |
| FRINGE BENEFITS | 1,576,538 |
| SUPPLIES | 83,000 |
| OTHER SERVICES AND CHARGES | 1,036,485 |
| CAPITAL OUTLAY | 70,000 |
| M0081 HEALTH INSURANCE RETIREES | 38,210,672 |
| M1106 DOP GVI EMPLOYEE RECOGNITION | 80,000 |
| M1434 DOP CERTIFIED PUBLIC MANAGER | 75,000 |
| M1608 DOP HEALTH INSURANCE CONSULTANTS | 315,000 |
| M9017 CONTRIBUTION HEALTH INSURANCE BOARD | 275,000 |
| M21A8 DOP HEALTH INSURANCE INCREASE | 16,655,891 |
| M2109 GVI FELLOWS PROGRAM | 931,736 |
| **TOTAL 220 DIVISION OF PERSONNEL** | **62,758,866** |
| **221 OFFICE OF COLLECTIVE BARGAINING** | |
| PERSONNEL SERVICES | 692,487 |
| FRINGE BENEFITS | 299,645 |
| SUPPLIES | 89,500 |
| OTHER SERVICES AND CHARGES | 168,759 |
| UTILITIES | 13,000 |
| **TOTAL 221 OFFICE OF COLLECTIVE BARGAINING** | **1,263,391** |
| **222 BUREAU OF SCHOOL CONSTRUCTION AND MAINTENANCE** | |
| PERSONNEL SERVICES | 3,949,525 |
| FRINGE BENEFITS | 1,796,627 |
| **TOTAL 222 BUREAU OF SCHOOL CONSTRUCTION AND MAINTENANCE** | **5,746,152** |
| **230 VITEMA** | |
| PERSONNEL SERVICES | 3,259,756 |
| FRINGE BENEFITS | 1,600,134 |
| SUPPLIES | 73,056 |
| OTHER SERVICES AND CHARGES | 335,691 |
| UTILITIES | 392,489 |
| 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 | 24,591,270 |
| FRINGE BENEFITS | 9,930,005 |
| OTHER SERVICES AND CHARGES | 182,713 |
| UTILITIES | 470,475 |
| MM031 JUNIOR FIREFIGHTERS | 50,000 |
| **TOTAL 240 VI FIRE SERVICES** | **35,224,463** |
| **260 BUREAU OF INFORMATION TECHNOLOGY** | |
| PERSONNEL SERVICES | 2,246,393 |
| FRINGE BENEFITS | 955,345 |
| SUPPLIES | 104,000 |
| OTHER SERVICES AND CHARGES | 1,061,989 |
| UTILITIES | 250,000 |
| M1162 BIT MAINTENANCE IT INFRASTRUCTURE | 3,111,292 |
| M2012 BIT MICROSOFT AGREEMENT & SUPPORT | 3,637,915 |
| M3103 BIT LICENSE FEES GOVERNMENT WIDE NETWORK | 962,452 |
| **TOTAL 260 BUREAU OF INFORMATION TECHNOLOGY** | **12,329,386** |

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|---|---|
| **270 VIRGIN ISLANDS ENERGY OFFICE** | |
| PERSONNEL SERVICES | 873,739 |
| FRINGE BENEFITS | 402,113 |
| SUPPLIES | 23,300 |
| OTHER SERVICES AND CHARGES | 241,347 |
| UTILITIES | 14,000 |
| **TOTAL 270 VIRGIN ISLANDS ENERGY OFFICE** | **1,554,499** |
| **280 OFFICE OF THE ADJUTANT GENERAL** | |
| PERSONNEL SERVICES | 1,343,855 |
| FRINGE BENEFITS | 630,406 |
| SUPPLIES | 131,160 |
| OTHER SERVICES AND CHARGES | 292,786 |
| UTILITIES | 410,000 |
| CAPITAL OUTLAYS | 199,812 |
| M1917 ABOUT FACE & FORWARD MARCH PROGRAM | 85,920 |
| M2121 NATIONAL GUARD PENSION FUND | 150,000 |
| **TOTAL 280 OFFICE OF THE ADJUTANT GENERAL** | **3,243,941** |
| **290 OFFICE OF VETERANS AFFAIRS** | |
| PERSONNEL SERVICES | 340,519 |
| FRINGE BENEFITS | 165,828 |
| SUPPLIES | 49,000 |
| OTHER SERVICES AND CHARGES | 199,022 |
| UTILITIES | 15,000 |
| **NEW** CONTRIBUTION TO VETERANS MEDICAL & BURIAL FUND | 450,000 |
| **TOTAL 290 OFFICE OF VETERANS AFFAIRS** | **1,219,369** |
| **300 OFFICE OF THE LIEUTENANT GOVERNOR** | |
| PERSONNEL SERVICES | 5,222,447 |
| FRINGE BENEFITS | 2,520,799 |
| **TOTAL 300 OFFICE OF THE LIEUTENANT GOVERNOR** | **7,743,246** |
| **340 BUREAU OF INTERNAL REVENUE** | |
| PERSONNEL SERVICES | 7,484,895 |
| FRINGE BENEFITS | 3,885,269 |
| SUPPLIES | 247,000 |
| OTHER SERVICES AND CHARGES | 2,049,770 |
| UTILITIES | 393,601 |
| CAPITAL OUTLAYS | - |
| **TOTAL 340 BUREAU OF INTERNAL REVENUE** | **14,060,535** |
| **360 BUREAU OF MOTOR VEHICLES** | |
| PERSONNEL SERVICES | 2,307,913 |
| FRINGE BENEFITS | 1,288,452 |
| **TOTAL 360 BUREAU OF MOTOR VEHICLES** | **3,596,365** |
| **370 DEPARTMENT OF LABOR** | |
| PERSONNEL SERVICES | 3,642,791 |
| FRINGE BENEFITS | 1,727,268 |
| SUPPLIES | 400,402 |
| OTHER SERVICES AND CHARGES | 1,728,846 |
| UTILITIES | 240,831 |
| M2454 DOL OPERATING EXPENSE FOR DOF, OCCUPATIONAL SAFETY | 2,347,639 |
| M1467 UNEMPLOYMENT INSURANCE CONTRIBUTION | 600,000 |
| M1472 INTEREST PAYMENT UNEMPLOYMENT TRUST | 1,720,000 |
| M2511 SUMMER YOUTH EMPLOYMENT | 576,921 |
| **TOTAL 370 DEPARTMENT OF LABOR** | **12,984,698** |

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|---|---|
| **380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS** | |
| PERSONNEL SERVICES | 3,277,078 |
| FRINGE BENEFITS | 1,546,874 |
| SUPPLIES | 32,000 |
| OTHER SERVICES AND CHARGES | 918,101 |
| UTILITIES | 97,000 |
| M1803 OFFICE OF CANNABIS | 1,439,917 |
| M2225 ALCOHOLIC BEVERAGE CONTROL OFFICE | 271,771 |
| **TOTAL 380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS** | **7,582,741** |
| **390 DEPARTMENT OF FINANCE** | |
| PERSONNEL SERVICES | 3,552,570 |
| FRINGE BENEFITS | 1,526,271 |
| SUPPLIES | 300,094 |
| OTHER SERVICES AND CHARGES | 1,511,647 |
| UTILITIES | 300,000 |
| CAPITAL OUTLAYS | 160,000 |
| M0401 DEPT FINANCE AUDIT SERVICES | 447,020 |
| 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/OTHER SERVICES | 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 GOVERNORS RETIREMENT FUND | 503,000 |
| M2103 JUDGES PENSION FUND | 721,000 |
| M8008 DOF - AUDIT SERVICES | 2,400,000 |
| MIS08 DEPT. FINANCE CLAIM FUNDS | 100,000 |
| MIS09 BONDING GOVERNMENT EMPLOYEES | 125,000 |
| **TOTAL 390 DEPARTMENT OF FINANCE** | **13,809,602** |
| **400 VIRGIN ISLANDS DEPARTMENT OF EDUCATION** | |
| PERSONNEL SERVICES | 108,276,622 |
| FRINGE BENEFITS | 54,845,476 |
| SUPPLIES | 1,413,791 |
| OTHER SERVICES AND CHARGES | 7,281,110 |
| UTILITIES | 7,500,000 |
| **TOTAL 400 DEPARTMENT OF EDUCATION** | **179,316,999** |
| **500 VI POLICE DEPARTMENT** | |
| PERSONNEL SERVICES | 40,345,456 |
| FRINGE BENEFITS | 15,446,047 |
| SUPPLIES | 3,628,423 |
| OTHER SERVICES AND CHARGES | 9,063,787 |
| UTILITIES | 1,801,186 |
| M0561 POLICE ATHLETIC LEAGUE STT | 65,000 |
| M1151 BOVONI WEED & SEED | 65,000 |
| M1282 EXCESSIVE FORCE CONSENT DECREE | 2,005,068 |
| M1604 CRIME STOPPER | 100,000 |
| M3062 POLICE ATHLETIC LEAGUE STX | 65,000 |
| M7046 GROVE PLACE WEED & SEED PROGRAM | 65,000 |
| M2525 CONTRIBUTION TO PEACE OFFICER TRAINING FUND | 250,000 |
| **TOTAL 500 VI POLICE DEPARTMENT** | **72,899,967** |

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| **520 LAW ENFORCEMENT PLANNING COMMISSION** | |
| PERSONNEL SERVICES | 527,684 |
| FRINGE BENEFITS | 203,370 |
| SUPPLIES | 3,712 |
| **TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION** | **734,766** |
| **600 DEPARTMENT OF PROPERTY AND PROCUREMENT** | |
| PERSONNEL SERVICES | 2,8217,046 |
| FRINGE BENEFITS | 1,107,874 |
| SUPPLIES | 238,721 |
| OTHER SERVICES AND CHARGES | 1,510,623 |
| UTILITIES | 450,000 |
| CAPITAL OUTLAYS | 1,075,000 |
| M0004 RENEWAL INSURANCE PREMIUM | 7,257,300 |
| M5041 PROPERTY & PROCUREMENT APPRAISALS | 160,000 |
| **TOTAL 600 DEPARTMENT OF PROPERTY AND PROCUREMENT** | **14,616,564** |
| **610 DEPARTMENT OF PUBLIC WORKS** | |
| PERSONNEL SERVICES | 7,574,110 |
| FRINGE BENEFITS | 3,824,324 |
| SUPPLIES | 868,000 |
| OTHER SERVICES AND CHARGES | 5,371,572 |
| UTILITIES | 828,000 |
| CAPITAL OUTLAYS | 300,000 |
| M8108 INTER ISLAND SUBSIDY | 200,000 |
| M2533 CONTRIBUTION TO PUBLIC TRANSPORTATION FUND | 4,992,315 |
| **TOTAL 610 DEPARTMENT OF PUBLIC WORKS** | **23,958,321** |
| **700 DEPARTMENT OF HEALTH** | |
| PERSONNEL SERVICES | 11,869,082 |
| FRINGE BENEFITS | 5,361,698 |
| SUPPLIES | 533,042 |
| OTHER SERVICES AND CHARGES | 10,216,204 |
| UTILITIES | 63,000 |
| M1064 HIV MEDICATION | 171,900 |
| M1309 HIV RYAN WHITE TITLE IV PROGRAM | 186,225 |
| M1924 DOH VI CENTRAL CANCER REGISTRY | 44,886 |
| M1925 DOH VITAL RECORDS INFORMATION MGMT SYSTEM | 304,098 |
| M1927 DOH SICKLE CELL | 95,501 |
| M5035 VI PERINATAL INC. | 504,240 |
| M22E7 BEHAVIORAL HEALTH MOBILE STAFF | 66,253 |
| M1926 DOH ROY L. SCHNEIDER-WAPA | 263,000 |
| M2467 CREATION OF KIDNEY DISEASE REGISTRY | 75,000 |
| **TOTAL 700 DEPARTMENT OF HEALTH** | **29,754,129** |
| **720 DEPARTMENT OF HUMAN SERVICES** | |
| PERSONNEL SERVICES | 19,469,874 |
| FRINGE BENEFITS | 9,562,791 |
| SUPPLIES | 952,111 |
| OTHER SERVICES AND CHARGES | 35,805,419 |
| UTILITIES | 2,625,000 |
| CAPITAL OUTLAYS | 192,812 |
| M2029 CENTENNIAL LIVING TREASURES | 45,000 |
| M7027 ENERGY CRISIS | 500,000 |
| **TOTAL 720 DEPARTMENT OF HUMAN SERVICES** | **69,153,007** |

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|---|---|
| **800 DEPARTMENT OF PLANNING & NATURAL RESOURCES** | |
| PERSONNEL SERVICES | 2,972,882 |
| FRINGE BENEFITS | 1,563,411 |
| SUPPLIES | 223,302 |
| OTHER SERVICES AND CHARGES | 706,569 |
| UTILITIES | 602,000 |
| M21C6 HISTORIC PRESERVATION STT | 100,000 |
| M21C7 HISTORIC PRESERVATION STX | 100,000 |
| M0005 VI COUNCIL OF THE ARTS | 366,323 |
| M1336 TUTU WELL LITIGATION SITE | 375,000 |
| **TOTAL 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES** | **7,009,487** |
| **830 DEPARTMENT OF AGRICULTURE** | |
| PERSONNEL SERVICES | 2,831,931 |
| FRINGE BENEFITS | 1,507,486 |
| SUPPLIES | 148,874 |
| OTHER SERVICES AND CHARGES | 373,667 |
| UTILITIES | 160,000 |
| MM032 INDUSTRIAL HEMP COMMISSION | 246,277 |
| **TOTAL 830 DEPARTMENT OF AGRICULTURE** | **5,268,235** |
| **840 DEPARTMENT OF SPORTS, PARKS & RECREATION** | |
| PERSONNEL SERVICES | 4,916,981 |
| FRINGE BENEFITS | 2,943,684 |
| SUPPLIES | 161,021 |
| OTHER SERVICES AND CHARGES | 335,354 |
| 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** | **9,272,040** |
| **990 MISCELLANEOUS** | |
| MIS10 OOG - OFFICE OF GOVERNOR-LEGAL SERVICES | 2,007,700 |
| M21A5 OMB - GRANT PROJECT MATCH | 300,000 |
| M2425 DOE - STAR TIME TECHNOLOGIES | 20,000 |
| M1909 OMB - WAGE ADJUSTMENT | 4,500,000 |
| M9080 OMB - TERRITORIAL BOARD VI HOSPITAL AND HEALTH FACILITIES | 300,000 |
| M6153 OMB - THIRD PARTY FIDUCIARY | 1,100,000 |
| M22F3 OMB - UNITED JAZZ FOUNDATION | 35,000 |
| M2322 OMB - ST. THOMAS VI MARINE ADVISORY SERVICE YOUTH OCEAN EXPLORERS | 50,000 |
| M2324 OMB - ST. CROIX VI MARINE ADVISORY SERVICE YOUTH OCEAN EXPLORERS | 50,000 |
| M22F8 OMB - SOCIETY 340 | 15,000 |
| M2445 OMB - VI CRAWL | 5,250 |
| MIS23 VITEMA - ST. THOMAS RESCUE | 175,000 |
| M22E5 VITEMA - ST. CROIX RESCUE | 175,000 |
| M3061 VITEMA - ST. JOHN RESCUE | 65,000 |
| M5034 VITEMA - WATER ISLAND RESCUE | 15,000 |
| M2407 VITEMA - EMERGENCY SHELTER | 100,000 |
| MM025 DOF-CONTRIBUTION- BUDGET STABILIZATION FUND | 5,000,000 |
| M7150 DOF - CASINO CONTROL COMMISSION | 1,723,800 |
| M1930 DOE - STEM SUMMER PROJECT - STX | 30,000 |

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|---|---|
| M2414 DOE - ELEVATEWI, INC | 10,000 |
| M6092 DOE - TSWAME AFTERSCHOOL PROGRAM - CANCRYN | 10,000 |
| M2413 DOE - FARM EDUCATION FOR ALL | 8,000 |
| M2406 DOH - STT STROKE SUPPORT GROUP INC | 7,000 |
| M2404 DOH - VI DIABETES CENTER FOR EXCELLENCE | 100,000 |
| M5023 DHS - CATHOLIC CHARITIES #6693 | 60,000 |
| M1204 DHS - MY BROTHER'S WORKSHOP STT | 50,000 |
| M1500 DHS - MY BROTHER'S WORKSHOP STX | 50,000 |
| M1208 DHS - MEN'S COALITION COUNSELING | 12,500 |
| M22E3 DHS - ALIGN COMMUNITY MENTORSHIP PROGRAM | 40,000 |
| M8010 DHS - CENTER FOR INDEPENDENT LIVING | 100,000 |
| M0024 DHS - BETHLEHEM HOUSE 5855-STT | 100,000 |
| M0025 DHS - BETHLEHEM HOUSE 5855-STX | 100,000 |
| M2512 DHS- BETHEL METHODIST YOUTH OUTREACH | 5,000 |
| M2028 DHS - YOUTH ARISE, INC | 5,000 |
| M21C1 DHS - EAGLE NEST | 40,000 |
| M1908 DHS - AMERICAN CANCER SOCIETY | 100,000 |
| M22E2 DHS - VICTIM UNITED | 37,500 |
| M1030 DHS - MY BROTHERS TABLE | 50,000 |
| M7039 DHS - LUTHERAN SOCIAL SERVICES | 50,000 |
| M2319 DHS - CRISIS INTERVENTION FUND | 1,000,000 |
| M0035 DHS - STX WOMEN'S COALITION '91 | 100,000 |
| M1313 DHS - STJ COMMUNITY FOUNDATION (DIAL-A-RIDE) | 60,000 |
| M2428 DHS - ST CLAIR INSTITUTE | 25,000 |
| M2424 DHS - HEARTS IN SERVICE TRANSITIONAL HOUSING | 85,000 |
| M2448 DOT - TSK FOLK LIFE FESTIVAL | 10,000 |
| M2447 DOT - TASTE OF ST. CROIX | 35,000 |
| M22E4 DOT - OUR TOWN OF FREDERIKSTED | 75,000 |
| M2409 DPNR - THE CHILDRENS MUSEUM OF ST CROIX | 25,000 |
| M2408 DPNR - THE VIRGIN ISLANDS CHILDREN'S MUSEUM | 25,000 |
| M2463 DPNR - FRENCHTOWN HERITAGE MUSEUM | 10,000 |
| M3056 DOA - HUMANE SOCIETY STT | 75,000 |
| M1306 DOA - STX ANIMAL WELFARE CENTER | 75,000 |
| M2403 DOA - STJ ANIMAL CARE CENTER SPAY/NEUTER PROGRAM | 20,000 |
| M2402 DOA - RUFF START SPAY/NEUTER PROGRAM | 22,500 |
| M2364 DOA - R.E.A.L. CATS SPAY/NEUTER PROGRAM | 22,500 |
| M2362 DOA - STT HUMANE SOCIETY SPAY/NEUTER PROGRAM | 50,000 |
| M1305 DOA - STJ ANIMAL CARE CENTER | 50,000 |
| M7128 DSPR - BOYS & GIRLS CLUB VI | 75,000 |
| M1225 DSPR - AMERICAN LEGION POST 90 | 10,000 |
| M1229 DSPR - AMERICAN LEGION POST 102 | 10,000 |
| M2335 DSPR - AMERICAN LEGION POST 131-VIGO SEWER | 10,000 |
| M1227 DSPR - AMERICAN LEGION POST 85 | 10,000 |
| M1226 DSPR - AMERICAN LEGION POST 133 | 10,000 |
| M2452 DSPR - MASSEY SOCCER ACADEMY | 10,000 |
| M9067 DSPR - EDDIE ORTIZ ANNUAL THREE KINGS TRADITION, INC | 20,000 |
| M2344 DSPR - ACCESS TO RACIAL & CULTURAL HEALTH INSTITUTE | 7,325 |
| M4012 DSPR - V.I. OLYMPIC COMMITTEE | 300,000 |
| M2464 DSPR - VI BASEBALL FEDERATION | 26,250 |
| M2334 PUBLIC FINANCE AUTHORITY | 4,200,000 |
| MI670 VI HOUSING FINANCE AUTHORITY | 2,000,000 |
| MIS15 VI PUBLIC BROADCASTING SYSTEM | 4,431,902 |
| M3054 FREDERIKSTED HEALTH INC | 3,000,000 |
| M3053 EASTEND HEALTH CLINIC | 2,700,000 |
| M2118 V.I. ECONOMIC DEVELOPMENT AUTHORITY | 6,613,000 |
| M1718 - VI GENERAL ELECTIONS | 275,000 |
| M22A3 - OFFICE OF DISASTER RECOVERY | 2,500,000 |
| MIS18 - BOARD OF NURSE LICENSURE | 856,373 |
| **TOTAL 990 MISCELLANEOUS** | **45,421,600** |
| **TOTAL GENERAL FUND - LAPSING** | **723,014,721** |

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|---|---|
| **GENERAL FUND -NON-LAPSING** | |
| M1244 TERRITORIAL SCHOLARSHIP | 1,192,416 |
| M1240 MORRIS F. DECASTRO SCHOLARSHIP | 90,000 |
| M1247 EARLY ADMISSION SCHOLARSHIP | 30,000 |
| M1243 KENNETH HARRIGAN SCHOLARSHIP | 28,000 |
| M1214 VALEDICTORIAN SCHOLARSHIP | 25,500 |
| M1215 SALUTATORIAN SCHOLARSHIP | 17,000 |
| M1242 CAROLINE ADAMS SCHOLARSHIP | 16,000 |
| M1213 LEW MUCKLE SCHOLARSHIP | 12,000 |
| M1246 TERRENCE TODMAN SCHOLARSHIP | 10,000 |
| M1236 HILDA BASTIN SCHOLARSHIP | 10,000 |
| M1245 RUTH THOMAS SCHOLARSHIP | 10,000 |
| M1224 AMADEO FRANCIS SCHOLARSHIP | 10,000 |
| M2206 STENOGRAPHER SCHOLARSHIP | 10,000 |
| M1223 EVADNEY PETERSEN SCHOLARSHIP | 10,000 |
| M1212 EDWARD W. BLYDEN SCHOLARSHIP | 10,000 |
| M1390 TREVOR NICHOLAS FRIDAY SCHOLARSHIP | 10,000 |
| M1235 WIM HODGE SCHOLARSHIP | 10,000 |
| M1218 D. HAMILTON JACKSON SCHOLARSHIP | 8,000 |
| M1248 MUSIC STT SCHOLARSHIP | 8,000 |
| M1249 MUSIC STC SCHOLARSHIP | 8,000 |
| M1222 CLAUDEO MARKOE SCHOLARSHIP | 8,000 |
| M1221 RICHARD CALLWOOD SCHOLARSHIP | 6,250 |
| M1241 WILBURN SMITH SCHOLARSHIP | 4,000 |
| M1216 EXCEPTIONAL CHILDREN SCHOLARSHIP | 4,000 |
| M1237 MURIEL NEWTON SCHOLARSHIP | 3,000 |
| M1217 ANN SCHRADER SCHOLARSHIP | 2,400 |
| M1239 VI NATIONAL GUARD SCHOLARSHIP | 2,000 |
| M1238 GENE CERGE SCHOLARSHIP | 1,000 |
| **TOTAL GENERAL FUND-NON LAPSING** | **1,555,566** |
| **TOTAL GENERAL FUND LAPSING/NON LAPSING** | **768,301,057** |

# DRAFT VARIOUS BILLS

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United States
Regular Session 2025
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, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:
Section 1. There is appropriated from the General Fund the sum of $46,521,240 to the following entities for operating expenses for the Fiscal Year October 1, 2025 to September 30, 2026.

| | | FY2026 |
|---|---|---|
| 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 2025
To appropriate monies for the operation of the Legislature of the Virgin Islands during the Fiscal Year October 1, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:
Section 1. There is appropriated from the General Fund the sum of $24,713,000 to the Legislature of the Virgin Islands for operating expenses for the Fiscal Year October 1, 2025 to September 30, 2026.

| | | FY2026 |
|---|---|---|
| Legislature of the Virgin Islands | $ | 24,450,000 |
| Mandate Observance/Events | $ | 233,000 |
| Comm. Uniform State Laws | $ | 30,000 |
| **TOTAL** | **$** | **24,713,000** |

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United States
Regular Session 2025
To appropriate monies for the operation of the Government of the Virgin Islands during the Fiscal Year October 1, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:
Section 1. There is appropriated from the General Fund $2,500,000 to VI Election System for operating expenses and any other related costs during the Fiscal Year October 1, 2025 to September 30, 2026.

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, 2025 to September 30, 2026.

| | | FY2026 |
|---|---|---|
| - | | |
| 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 2025
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, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| 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 2025
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, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| Career and Tech. Educational Board | $ | 689,681 |
| **TOTAL** | **$** | **689,681** |

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United Sates
Regular Session 2025
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, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| VI Inspector General | $ | 2,898,392 |
| **TOTAL** | **$** | **2,898,392** |

Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of the United States Regular Session 2025
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, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| VI Waste Management | $ | 32,500,000 |
| **TOTAL** | **$** | **32,500,000** |

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Bill No. 36-
Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2025
To appropriate the sum of $62,000,000 from the General Fund for the operation of the Schneider Regional Medical Center and the Governor Juan F. Luis Hospital and Medical Center during the Fiscal Year October 1, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| Schneider Regional Medical Center | $ | 31,750,000 |
| Juan F. Luis Hospital | $ | 30,250,000 |
| **TOTAL** | **$** | **62,000,000** |

**Bill No. 36-**

Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2025
To appropriate from the General Fund of the Virgin Islands $1,686,910 to the Public Employees Relations Board and $200,000 to the Labor Management Committee for operating expenses during the Fiscal Year October 1, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| Public Employees Relations Board | $ | 1,686,910 |
| Labor Management Committee | $ | 200,000 |
| **TOTAL** | **$** | **1,886,910** |

**Bill No. 36-**

Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2025
There is appropriated from the Business and Commercial Property Revolving Fund $4,066,773 to the Department of Property and Procurement for the administration of business and commercial properties during the Fiscal Year October 1, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| Department of Property and Procurement | $ | 4,066,773 |
| **TOTAL** | **$** | **4,066,773** |

**Bill No. 36-**

Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2025
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, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| Personnel Services | $ | 2,602,727.00 |
| Fringe Benefits | $ | 1,134,774.00 |
| Supplies | $ | 522,000.00 |
| Other Services And Charges | $ | 34,495,499.00 |
| Utilities | $ | 245,000.00 |
| **TOTAL** | | **39,000,000.00** |

**Bill No. 36-**

Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2025
There is appropriated from the Tourism Advertising Revolving Fund, the sum of $6,660,440 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, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| 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 |
| Department of Public Works | $ | 1,000,000 |
| Department of Agriculture | $ | 500,000 |
| Department of Sports, Parks and Recreation | $ | 500,000 |
| Virgin Islands Taxicab Commission | $ | 160,440 |
| Department of Licensing and Consumer Affairs (Office of Cannabis) | $ | 200,000 |
| **TOTAL** | **$** | **6,660,440** |

**Bill No. 36-**

Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2025
There is appropriated the sum of $2,862,351 from the Indirect Cost Fund to the following departments during the Fiscal Year October 1, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| Office of Management and Budget | $ | 2,007,851 |
| Division of Personnel | $ | 561,000 |
| Department of Finance | $ | 108,500 |
| Department of Property and Procurement | $ | 185,000 |
| **TOTAL** | **$** | **2,862,351** |

**Bill No. 36-**

Thirty-Sixth Legislature of the Virgin Islands of United States
Regular Session 2025
Notwithstanding Title 33, Virgin Islands Code, Section 200a(e), there is appropriated the sum of $11,000,000 from the Transportation Trust Fund to the Bureau of Motor Vehicles Fund for the operating expenses of the Bureau of Motor Vehicles, to the Department of Public Works and to the General Fund during the Fiscal Year October 1, 2025 to September 30, 2026.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

| | | FY2026 |
|---|---|---|
| Bureau of Motor Vehicles | $ | 1,000,000 |
| Contribution to the General Fund | $ | 5,000,000 |
| Department of Public Works | $ | 5,000,000 |
| **TOTAL** | **$** | **11,000,000** |

| | |
|---|---|
| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated $2,079,291 from the Public Services Commission Revolving Fund to the Public Services Commission for operating expenses during the Fiscal Year October 1, 2025 to September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| | **FY2026** |
| Public Services Commission | $ 2,079,291 |
| **TOTAL** | **$ 2,079,291** |
| | |

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| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated $394,197 from the Taxi License Fund to the V.I. Taxicab Commission for operating expenses during the Fiscal Year October 1, 2025 to September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| | **FY2026** |
| V.I. Taxicab Commission | $ 394,197 |
| **TOTAL** | **$ 394,197** |
| | |

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|---|---|
| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated $1,500,000 from the Sewer System Fund to the V.I. Waste Management Authority for operating expenses during the Fiscal Year October 1, 2025 to September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| - | **FY2026** |
| V.I. Waste Management Authority | $ 1,500,000 |
| **TOTAL** | **$ 1,500,000** |
| | |

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| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>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, 2025 to September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| - | **FY2026** |
| Department of Health | $ 1,500,000 |
| Contribution to General Fund | $ 1,400,000 |
| **TOTAL** | **$ 2,900,000** |

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|---|---|
| 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, 2025, through September 3, 2026 | |
| | |
| - | **FY2026** |
| V.I Fire Emergency Medical Services Fund | $ 1,400,000 |
| **TOTAL** | **$ 1,400,000** |
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| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated $950,000 from the V.I. Lottery to the General Fund during the Fiscal Year October 1, 2025 to September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| - | **FY2026** |
| Contribution to the General Fund | $ 950,000 |
| **TOTAL** | **$ 950,000** |
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| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated $6,000,000 from the Caribbean Basin Initiative Fund to the General Fund during the Fiscal Year October 1, 2025, to September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| | **FY2026** |
| Contribution to the General Fund | $ 6,000,000 |
| **TOTAL** | **$ 6,000,000** |
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| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated $20,000,000 from the Virgin Islands Insurance Guaranty Fund in the Fiscal Year October 1, 2025 to September 30, 2026, as a contribution to the General Fund.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| - | **FY2026** |
| Virgin Islands Insurance Guaranty Fund | $ 20,000,000 |
| **TOTAL** | **$ 20,000,000** |
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| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated the sum of $6,225,000 from the Anti-Litter and Beautification Fund to the Virgin Islands Waste Management Authority and to the Virgin Islands Department of Public Works for operating expenses during the fiscal year October 1, 2025, through September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| - | **FY2026** |
| Virgin Islands Waste Management Authority | $ 5,000,000 |
| Department of Public Works | $ 1,000,000 |
| Abandoned Vehicles - STX | $ 75,000 |
| Abandoned Vehicles - STT | $ 75,000 |
| Abandoned Vehicles - STJ | $ 75,000 |
| **TOTAL** | **$ 6,225,000** |
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| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated $1,500,000 from the Sewage Waste Water Fund to the Virgin Islands Waste Management Authority for operating expenses during the fiscal year October 1, 2025, through September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| - | **FY2026** |
| Virgin Islands Waste Management Authority | $ 1,500,000 |
| **TOTAL** | **$ 1,500,000** |
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|---|---|
| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated $200,000 from the District Public Fund to the Virgin Islands Department of Public Works for operating expenses during the fiscal year October 1, 2025, through September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| | |
| - | **FY2026** |
| Department of Public Works | $ 200,000 |
| **TOTAL** | **$ 200,000** |
| | |

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|---|---|
| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated $3,000,000 from the Education Maintenance Fund to the Virgin Islands Department of Education for mainteance of schools during the fiscal year October 1, 2025, through September 30, 2026.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| - | **FY2026** |
| Bureau of School Construction and Mainteance | $ 3,000,000 |
| **TOTAL** | **$ 3,000,000** |

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|---|---|
| **Bill No. 36-** | |
| Thirty-Sixth Legislature of the Virgin Islands of United States<br>Regular Session 2025<br>There is appropriated a sum of $5,500,000 from the Education Initiative Fund in the fiscal October 1, 2025 through September 30, 2026, to the Virgin Islands Department of Education, Division of Curriculum and Instruction, for final editing and proofing of customized Virgin Islands History textbooks, printing hardcover editions of the customized Virgin Islands History textbooks, and for the completion of kindergarten through eighth grade Social Studies curriculum.<br>Proposed By: The Governor<br>Be it enacted by the Legislature of the Virgin Islands: | |
| - | **FY2026** |
| 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 Constuction, Maintenance and Capital Fund | $ 5,000,000 |
| **TOTAL** | **$ 5,500,000** |

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| **Bill No. 36-** |
| Thirty-Sixth Legislature of the Virgin Islands of the United States regular session 2025 |
| An Act to amend the compensation for members of the Casino Control Commission. |
| Proposed by: The Governor |
| WHEREAS, the operation of a casino in the Virgin Islands of the United States was legalized by the passage of the Virgin Islands Casino and Resort Control Act of 1995; and |
| WHEREAS, the compensation of the Casino Control Commission members is not only codified in the Virgin Islands Code but is also fixed, by law, at a maximum sum; and |
| **WHEREAS**, the compensation for Casino Control Commission members have reached the maximum levels for almost thirty (30) years since the enactment of the law legalizing casino gaming in the Territory for leadership that is mandated by 32 V.I.C. § 406(f) to "devote full time to their duties of office and shall not pursue or engage in any other business, occupations or other gainful employment." |
| ***Be it enacted by the Legislature of the Virgin Islands:*** |
| **SECTION 1.** Title 32, Virgin Islands Code, chapter 21, section 407 is amended as follows: |
| a. Strike the first two sentences in its entirety and; |
| b. Insert a new sentence to read "Each member of the Commission shall receive a minimum compensation of $110,000.00 per annum. The Chairman shall receive $15,000.00 per annum in addition to the salary as a member of Commission for a minimum compensation of $125,000.00 per annum." |
| **BILL SUMMARY** |
| The Bill proposes a salary adjustment intended to bring the Virgin Islands Casino Control Commission, as an independent agency established by 32 V.I.C.§ 404, more in line with other independent agencies within the Executive Branch. |

| | | | |
|---|---|---|---|
| **Bill No. 36-**<br>Thirty-Sixth Legislature of the Virgin Islands of the united states regular session 2025<br>to appropriate monies for salaries and expenses of the University of the Virgin<br>Islands for the Fiscal Year October 1, 2025 through September 30, 2026 and for other purposes. | | | |
| Proposed by: **The Governor** | | | |
| Be it enacted by the legislature of the virgin islands: | | | **FY2026** |
| **Section 1.** The sum of **$29,100,958** 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. | | | $ 29,100,958 |
| **(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. | | | |
| Section 3. Appropriated from the General Fund of the Treasury of the Virgin Islands for the Fiscal year ending September 30, 2026, $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, 2026, 300,000 to the University of the Islands to provide matching grants for the Small Business Development Center pursuant to Title 17, Virgin Islands Code, Chapter 33, section 474. | | | $ 300,000 |
| Section 5. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $100,000 to the University of the Virgin Islands for senior citizens tuition pursuant, Title 17, Chapter 33, section 475, Virgin Islands Code. | | | $ 100,000 |
| Section 6. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $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, 2026, $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, 2026, $300,000 to the University of the Virgin Islands for Virgin Islands Academic and Cultural Awards Endowment. | | | $ 300,000 |
| Section 9. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $100,000 to the University of the Virgin Islands for the John Brewers Beach maintenance and security. | | | $ 100,000 |
| Section 10. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $400,000 to the University of the Virgin Islands for the Bachelor of Science in Nursing - St. Croix Campus. | | | $ 400,000 |
| Section 11. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $150,470 to the University of the Virgin Islands for the Virgin Islands Caribbean Culture Center. | | | $ 150,470 |
| Section 12. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $110,000 to the University of the Virgin Islands for Labor Force Scholarship. | | | $ 110,000 |
| Section 13. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $150,000 to the University of the Virgin Islands for Congressional Scholarship Program. | | | $ 150,000 |
| Section 14. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $250,000 to the University of the Virgin Islands for the EPSCoR. | | | $ 250,000 |
| Section 15. Appropriated from the General Fund of the treasury of the Virgin Islands for fiscal year ending 27,500 for the Inclusive Early Childhood Education (IECE) program in the school of education. IECE student majors and early care and education professionals will be engaged in a variety professional development opportunity to enhance and supplement courses offered. | | | $ 27,500 |
| Section 16. Appropriated from the General Fund of the treasury of the Virgin Islands for fiscal year ending September 30, 2026, $75,000 for the office of Self-Determination and constitutional development. | | | $ 75,000 |
| Section 17. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $175,000 for UVI simulation center maintenance and supplies. | | | $ 175,000 |
| Section 18. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $100,000 UVICELL appraisers' program. | | | $ 100,000 |
| Section 19. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $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 20. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2026, $1,000,000 for the UVI Medical Reserve Fund. | | | $ 1,000,000 |
| Section 21. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending, $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 |
| | | **TOTAL** | **$ 34,980,932** |

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

# AUTHORIZED PERSONNEL

FY2026 OPERATING BUDGET

TOTAL AUTHORIZED PERSONNEL FOR ALL DEPARTMENTS

| Departments Description | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| BOARD OF EDUCATION | 18 |
| BUREAU OF CORRECTIONS | 212.5 |
| BUREAU OF INFORMATION TECHNOLOGY | 29.75 |
| BUREAU OF MOTOR VEHICLES | 62.16 |
| BUREAU OF SCHOOL CONSTRUCTION | 73 |
| CAREER & TECHNICAL EDUCATION BOARD | 4.5 |
| DEPARTMENT OF AGRICULTURE | 67 |
| DEPARTMENT OF EDUCATION | 2,079 |
| DEPARTMENT OF FINANCE | 50 |
| DEPARTMENT OF HEALTH | 375.495 |
| DEPARTMENT OF HUMAN SERVICES | 814.399 |
| DEPARTMENT OF JUSTICE | 166 |
| DEPARTMENT OF LABOR | 131.25 |
| DEPARTMENT OF LICENSING & CONSUMER AFFAIRS | 81 |
| DEPARTMENT OF PLANNING AND NATURAL RESOURCES | 206.6 |
| DEPARTMENT OF PROPERTY & PROCUREMENT | 85 |
| DEPARTMENT OF PUBLIC WORKS | 235.5 |
| DEPARTMENT OF SPORTS PARKS & RECREATION | 124.5 |
| DEPARTMENT OF TOURISM | 34.52 |
| DISASTER RECOVERY | 73.333 |
| DIVISION OF PERSONNEL | 64.16 |
| INTERNAL REVENUE BUREAU | 133 |
| LAW ENFORCEMENT PLANNING COMMISSION | 8 |
| MISCELLANEOUS | 8 |
| OFFICE OF COLLECTIVE BARGAINING | 12 |
| OFFICE OF MANAGEMENT & BUDGET | 45.5 |
| OFFICE OF THE ADJUTANT GENERAL | 49 |
| OFFICE OF THE GOVERNOR | 93 |
| OFFICE OF THE LIEUTENANT GOVERNOR | 146 |
| OFFICE OF VETERAN AFFAIRS | 7 |
| VIRGIN ISLANDS ELECTION SYSTEM | 13 |
| VIRGIN ISLANDS ENERGY OFFICE | 23 |
| VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES | 328 |
| VIRGIN ISLANDS INSPECTOR GENERAL | 21.75 |
| VIRGIN ISLANDS POLICE DEPARTMENT | 543.5 |
| VIRGIN ISLANDS TAXICAB COMMISSION | 5 |
| VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY | 76.167 |
| **ALLOCATED FTE COUNT** | **6,499.584** |

TOTAL NEW AND VACANT PERSONNEL FOR DEPARTMENTS

| Departments Description | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| BOARD OF EDUCATION | 6 |
| BUREAU OF CORRECTIONS | 54.5 |
| BUREAU OF INFORMATION TECHNOLOGY | 4.75 |
| BUREAU OF MOTOR VEHICLES | 2.16 |
| BUREAU OF SCHOOL CONSTRUCTION | 8 |
| CAREER & TECHNICAL EDUCATION BOARD | 0.5 |
| DEPARTMENT OF AGRICULTURE | 9 |
| DEPARTMENT OF EDUCATION | 18 |
| DEPARTMENT OF FINANCE | 4 |
| DEPARTMENT OF HEALTH | 62.5 |
| DEPARTMENT OF HUMAN SERVICES | 221.259 |
| DEPARTMENT OF JUSTICE | 20 |
| DEPARTMENT OF LABOR | 16.75 |
| DEPARTMENT OF LICENSING & CONSUMER AFFAIRS | 20 |
| DEPARTMENT OF PLANNING AND NATURAL RESOURCES | 68 |
| DEPARTMENT OF PROPERTY & PROCUREMENT | 11 |
| DEPARTMENT OF PUBLIC WORKS | 28 |
| DEPARTMENT OF SPORTS PARKS & RECREATION | 6.5 |
| DEPARTMENT OF TOURISM | 7.6 |
| DISASTER RECOVERY | 32 |
| DIVISION OF PERSONNEL | 9.16 |
| INTERNAL REVENUE BUREAU | 21 |
| LAW ENFORCEMENT PLANNING COMMISSION | 2 |
| OFFICE OF COLLECTIVE BARGAINING | 5 |
| OFFICE OF MANAGEMENT & BUDGET | 10.5 |
| OFFICE OF THE ADJUTANT GENERAL | 7 |
| OFFICE OF THE GOVERNOR | 14 |
| OFFICE OF THE LIEUTENANT GOVERNOR | 22 |
| OFFICE OF VETERAN AFFAIRS | 2 |
| VIRGIN ISLANDS ENERGY OFFICE | 2 |
| VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES | 22 |
| VIRGIN ISLANDS INSPECTOR GENERAL | 2.75 |
| VIRGIN ISLANDS POLICE DEPARTMENT | 55.5 |
| VIRGIN ISLANDS TAXICAB COMMISSION | 2 |
| VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY | 19.5 |
| **ALLOCATED FTE COUNT** | **796.929** |

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**

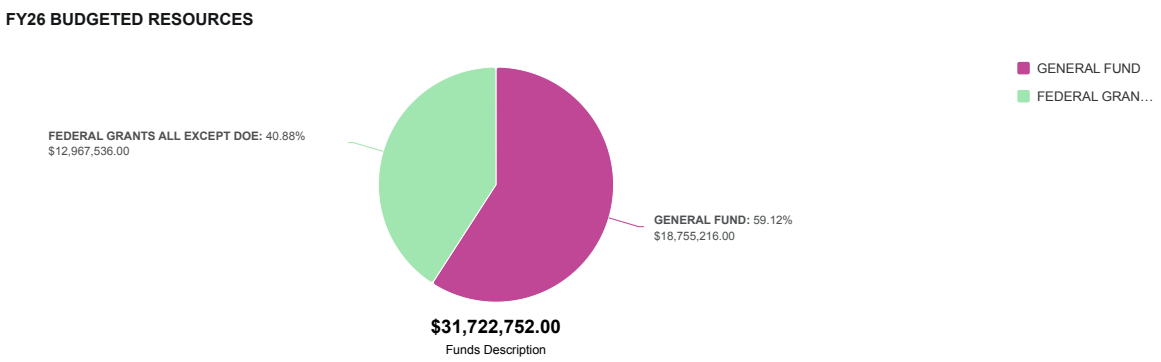
# DEPARTMENT OF JUSTICE

FY2026 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.

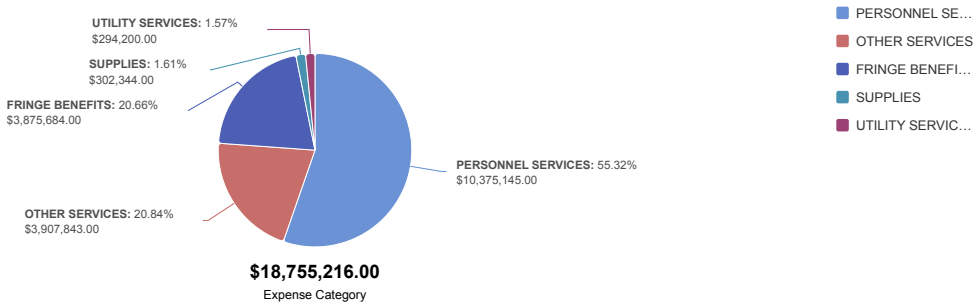
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $17,015,811 | $18,544,462 | $18,755,216 |
| 0101 - GENERAL FUND NON-LAPSING | $68,085 | – | – |
| **APPROPRIATED TOTAL** | **$17,083,896** | **$18,544,462** | **$18,755,216** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $6,978,791 | $4,321,274 | $12,967,536 |
| **FEDERAL TOTAL** | **$6,978,791** | **$4,321,274** | **$12,967,536** |
| NON APPROPRIATED | | | |
| 2166 - VI LAW ENFORCEMENT | $32,744 | – | – |
| 2172 - CRIME PREVENTION-PERSECUTION | $257,215 | $458,762 | – |
| 2174 - CRIMINAL ACTIVITY INVESTIGATION PROSECUTION | $3,000 | – | – |
| 6020 - PATERNITY & CHILD SUPPORT | $9,096 | – | – |
| 0105 - SINGLE PAYER UTILITY FUND | $190,970 | – | – |
| **NON APPROPRIATED TOTAL** | **$493,025** | **$458,762** | **–** |
| **EXPENSES TOTAL** | **$24,555,713** | **$23,324,498** | **$31,722,752** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1143 - CONTRIBUTION TO LEGAL DEFENSE FUND | $4,081 | $40,000 | $40,000 |
| M1366 - JUDGEMENTS-LESS $6,000. | $46,327 | $70,000 | $70,000 |
| M8022 - WITNESS PROTECTIWITNESS PROTECTION PROGRAMON PROGRAM | $61,178 | $100,000 | $70,000 |
| MIS06 - JUDGEMENTS-LESS $25,000 | $25,183 | $100,000 | $100,000 |
| MIS07 - JUDGEMENTS-EXCESS $25,000 | $35,222 | $250,000 | $250,000 |
| M2401 - SETTLEMENT AGREEMNT-ATTY JACK DEEMA | $1,270,000 | – | – |
| **PROJECTS TOTAL** | **$1,441,990** | **$560,000** | **$530,000** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $20,725 | $26,149 | $22,717 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $7,960 | $7,243 | $6,020 |
| RENTAL OF LAND/BUILDINGS | $1,571,804 | $1,425,185 | $1,433,436 |
| RENTAL MACHINES/EQUIPMENT | $122,936 | $123,061 | $120,324 |
| PROFESSIONAL SERVICES | $130,200 | $765,483 | $1,255,130 |
| SECURITY SERVICES | $194,806 | $112,406 | $114,446 |
| TRAINING | $1,425 | $15,236 | $31,100 |
| COMMUNICATION | $142,161 | $164,220 | $163,482 |
| ADVERTISING & PROMOTION | $4,124 | $10,408 | $5,408 |
| PRINTING AND BINDING | $283 | $3,979 | $2,340 |
| TRANSPORTATION - NOT TRAVEL | $11,631 | $3,940 | $75,640 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| IN & OUT PATIENT SERVICES | – | $1,870 | $1,870 |
| TRAVEL | $127,265 | $73,400 | $43,230 |
| TRAVEL / CASH ADVANCE | $3,809 | $6,358 | $6,120 |
| PURCHASE BULK AIRLINE | $27,000 | $32,210 | $32,040 |
| JUDGEMENTS INDEMNITIES | $1,376,731 | – | $250,000 |
| OTHER SERVICES NOC | $394,598 | $1,043,165 | $342,500 |
| BANK CHARGES | $587 | – | $2,040 |
| **0100 - GENERAL FUND TOTAL** | **$4,138,045** | **$3,814,313** | **$3,907,843** |
| 2098 - INDIRECT COST | | | |
| REPAIRS & MAINTENANCE | $107,120 | – | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $225 | – | – |
| RENTAL OF LAND/BUILDINGS | $11,637 | – | – |
| RENTAL MACHINES/EQUIPMENT | $3,120 | – | – |
| PROFESSIONAL SERVICES | $280,695 | – | – |
| SECURITY SERVICES | $20,165 | – | – |
| TRAINING | $574 | – | – |
| COMMUNICATION | $28,338 | – | – |
| PRINTING AND BINDING | $1,011 | – | – |
| TRANSPORTATION - NOT TRAVEL | $7,340 | – | – |
| IN & OUT PATIENT SERVICES | $190 | – | – |
| TRAVEL | $297 | – | – |
| TRAVEL / CASH ADVANCE | $8,460 | – | – |
| PURCHASE BULK AIRLINE | $2,500 | – | – |
| OTHER SERVICES NOC | $2,348 | $1,610,108 | – |
| **2098 - INDIRECT COST TOTAL** | **$474,020** | **$1,610,108** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| MEMBERSHIP DUES | $305 | – | – |
| REPAIRS & MAINTENANCE | $710 | – | $19,800 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $380 | – | $1,980 |
| RENTAL OF LAND/BUILDINGS | $79,179 | – | $317,002 |
| RENTAL MACHINES/EQUIPMENT | $14,739 | – | $21,120 |
| PROFESSIONAL SERVICES | $1,089,650 | – | $7,608,539 |
| SECURITY SERVICES | $28,892 | – | $3,630 |
| TRAINING | $2,410 | – | $9,900 |
| COMMUNICATION | $28,142 | – | $67,320 |
| ADVERTISING & PROMOTION | $700 | – | $792 |
| PRINTING AND BINDING | $368 | – | $660 |
| TRANSPORTATION - NOT TRAVEL | $2,518 | – | $660 |
| IN & OUT PATIENT SERVICES | $4,750 | – | $3,630 |
| TRAVEL | $21,208 | – | $73,958 |
| TRAVEL / CASH ADVANCE | $33,767 | – | $11,880 |
| PURCHASE BULK AIRLINE | – | – | $3,960 |
| OTHER SERVICES NOC | $24,863 | $830,801 | $98,841 |
| BANK CHARGES | $1,046 | – | $3,960 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,333,627** | **$830,801** | **$8,247,632** |
| 2166 - VI LAW ENFORCEMENT | $32,744 | – | – |
| 2172 - CRIME PREVENTION-PERSECUTION | | | |
| CREDIT CARD EXPENSES | $2,160 | – | – |
| PROFESSIONAL SERVICES | $22,500 | – | – |
| SECURITY SERVICES | $21,145 | – | – |
| OTHER SERVICES NOC | $189,870 | $408,762 | – |
| **2172 - CRIME PREVENTION-PERSECUTION TOTAL** | **$235,675** | **$408,762** | **–** |
| 2174 - CRIMINAL ACTIVITY INVESTIGATION PROSECUTION | $3,000 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| OTHER SERVICES TOTAL | $6,217,112 | $6,663,984 | $12,155,475 |
| EXPENSES TOTAL | $6,217,112 | $6,663,984 | $12,155,475 |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| GERS RENT & UTILITIES | $845,069 |
| RENT STX OFFICE | $55,970 |
| STORAGE STT | $29,501 |
| RENT MORGUE | $89,760 |
| RENT STT OFFICE | $107,334 |
| STORAGE STX | $11,802 |
| EJP, LLC -STX RENT | $294,000 |
| AMOUNT | $1,433,436 |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| REAL TECH EXTERMINATING | $1,200 |
| STENOGRAPHERS/MEDIATIONS/DEPOSITIONS | $40,000 |
| MEDICAL EXAMINER/ AUTOPSY SERVICES | $300,000 |
| PROTECH SOLUTIONS, INC | $472,312 |
| RANGER AMERICAN OF THE VI, INC | $40,188 |
| OCEAN PEST CONTROL | $1,080 |
| NORTHWOODS CONSULTING, INC | $17,824 |
| SHUMAKER CONSULTING, INC | $43,127 |
| ENTERPRISE SOLUTION | $284,161 |
| MLC HOLDINGS, LLC DBA IMPORT SUPPLY, INC | $714 |
| OLIVER EXTERMINATING SERVICES | $4,524 |
| NMS LABORATORY | $50,000 |
| AMOUNT | $1,255,130 |

LEASES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| ORANGE GROVE REAL ESTATE LLC | $108,648 |
| ST THOMAS PROPERTITES | $208,354 |
| AMOUNT | $317,002 |

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| PAM SHUMAKER | $83,718 |
| MLC HOLDINGS LLCDBA IMPORTS SUPPLY | $1,386 |
| NORTHWOODS ONBASE | $34,599 |
| PROTECH SOLUTION INC | $6,654,090 |
| RANGER AMERICAN OF THE VI | $78,012 |
| PROTECH SOLUTIONS INC | $754,358 |
| OLIVER EXTERMINATING SERVICES | $2,376 |
| AMOUNT | $7,608,539 |

# GRANT SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| HEALTH AND HUMAN SERVICES | | | |
| F1140 - STATE MEDICAID FRAUD CONTROL UNITS | $32,835 | – | – |
| F1109 - CHILD SUPPORT SERVICES RESEARCH | $182,008 | – | – |
| **HEALTH AND HUMAN SERVICES TOTAL** | **$214,843** | **–** | **–** |
| FEDERAL PROGRAMS | | | |
| F1130 - CHILD SUPPORT ENFORCEMENT | -$457 | – | – |
| F1138 - SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM | $9,333 | – | – |
| F1146 - GRANTS TO STATES FOR ACCESS AND VISITATION PROGRAMS | $99,821 | – | – |
| F1141 - CHILD SUPPORT SERVICES RESEARCH | $6,263,271 | – | – |
| F1144 - STATE MEDICAID FRAUD CONTROL UNITS | $390,270 | – | – |
| F1145 - CHILD SUPPORT SERVICES | $277 | $3,846,274 | $12,336,274 |
| F1147 - CHILD SUPPORT ENFORCEMENT | – | $100,000 | $100,000 |
| F1148 - STATE MEDICAID FRAUD CONTROL UNITS | – | $375,000 | $531,262 |
| **FEDERAL PROGRAMS TOTAL** | **$6,762,515** | **$4,321,274** | **$12,967,536** |
| **PROJECTS TOTAL** | **$6,977,358** | **$4,321,274** | **$12,967,536** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCESS & VISITATION COORDINATOR | 2 |
| ADMINISTRATIVE HEARING OFFICER | 2 |
| ADMINISTRATIVE SPECIALIST | 7 |
| 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 |
| CENTRAL REGISTRY ASSISTANT | 1 |
| CHIEF CIVIL DIVISION | 1 |
| CHIEF CRIMINAL DIVISION | 2 |
| CHIEF DEPUTY ATTORNEY GENERAL | 1 |
| CHIEF FINANCIAL OFFICER | 1 |
| DEPUTY ATTORNEY GENERAL | 1 |
| DIRECTOR OF GAMING ENFORCEMENT | 1 |
| DIRECTOR OF INVESTIGATION | 1 |
| DIRECTOR OF MANAGEMENT INFORMATION SYTEMS - PATERNITY AND CHILD SUPPORT DIVISION | 1 |
| DIRECTOR PATERNITY & CHILD SUPPORT | 1 |
| DIRECTOR WHITE COLLAR /PUBLIC CORRUPTION UNIT | 1 |
| EXECUTIVE ASSISTANT | 1 |
| FEDERAL GRANTS COORDINATING SPECIALIST | 2 |

| Position Name | FY2026 |
|---|---|
| FISCAL AND BUDGET MANAGER | 1 |
| 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 CNTRL UNIT | 1 |
| LAN/WAN TECHNICIAN STT | 1 |
| LEGAL SECRETARY | 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 |
| MEDICOLEGAL DEATH INVESTIGATOR | 3 |
| MESSENGER/MAILROOM CLERK | 1 |
| MIS MANAGER | 1 |
| MIS SYSTEM DIRECTOR | 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 |
| PATERNITY AND CHILD SUPPORT DIVISION (PCSD) LAN/WAN TECHNICIAN | 1 |
| 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 |
| PROGRAM SPECIALIST PATERNITY AND CHILD SUPPORT DIVISION (PCSD) | 1 |
| RECEPTIONIST | 2 |
| RECEPTIONIST STT | 1 |
| SENIOR ATTENDANT | 4 |
| SEXUAL REGISTRY COORDINATOR | 1 |
| SOLICITOR GENERAL | 1 |
| SPECIAL AGENT | 9 |
| SPECIAL ASSISTANT | 2 |
| SR FINANCIAL CONTROL OFFICER | 1 |
| SUPERVISOR OF PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR | 1 |
| SYSTEM ANALYST MANAGER | 1 |
| SYSTEM ANALYST STX | 1 |
| TERRITORIAL DISBURSEMENT COLLECTION ASSISTANT | 2 |
| TERRITORIAL DISBURSEMENT COLLECTION SUPERVISOR | 1 |
| TERRITORIAL DISBURSEMENT COLLECTIONS ASSISTANT | 1 |
| 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 |

| Position Name | FY2026 |
|---|---|
| VICTIMS SERVICE COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **166** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT ATTORNEY GENERAL | 7 |
| ASSISTANT DIRECTOR PSCD | 1 |
| CENTRAL REGISTRY ASSISTANT | 1 |
| DEPUTY ATTORNEY GENERAL | 1 |
| FISCAL ASSISTANT | 1 |
| FORENSIC TECHNICIAN | 1 |
| LAN/WAN TECHNICIAN STT | 1 |
| LITIGATION SPECIALIST I | 1 |
| PATERNITY AND CHILD SUPPORT DIVISION (PCSD) LAN/WAN TECHNICIAN | 1 |
| PROGRAM SPECIALIST PATERNITY AND CHILD SUPPORT DIVISION (PCSD) | 1 |
| RECEPTIONIST | 1 |
| RECEPTIONIST STT | 1 |
| SYSTEM ANALYST STX | 1 |
| TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER | 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**
**11120 - CIVIL RIGHTS COMMISSION**
**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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $571,101 | $573,345 | $566,265 |
| FRINGE BENEFITS | $210,007 | $185,751 | $191,002 |
| OTHER SERVICES | $13,383 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$794,490** | **$759,096** | **$757,267** |
| 2098 - INDIRECT COST | | | |
| SUPPLIES | $241,542 | $197,262 | – |
| OTHER SERVICES | $474,020 | $1,610,108 | – |
| UTILITY SERVICES | $59,770 | $91,704 | – |
| CAPITAL PROJECTS | – | $782,000 | – |
| **2098 - INDIRECT COST TOTAL** | **$775,332** | **$2,681,074** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $265,452 | $233,250 | $311,000 |
| FRINGE BENEFITS | $93,596 | $92,403 | $126,095 |
| SUPPLIES | $4,867 | $2,634 | $7,638 |
| OTHER SERVICES | $59,190 | $46,713 | $86,529 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$423,105** | **$375,000** | **$531,262** |
| 2172 - CRIME PREVENTION-PERSECUTION | | | |
| SUPPLIES | $21,540 | $50,000 | – |
| OTHER SERVICES | $235,675 | $408,762 | – |
| **2172 - CRIME PREVENTION-PERSECUTION TOTAL** | **$257,215** | **$458,762** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $190,970 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$190,970** | **–** | **–** |
| **EXPENSES TOTAL** | **$2,441,112** | **$4,273,932** | **$1,288,529** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F1140 - STATE MEDICAID FRAUD CONTROL UNITS | $32,835 | – | – |
| F1144 - STATE MEDICAID FRAUD CONTROL UNITS | $390,270 | – | – |
| F1148 - STATE MEDICAID FRAUD CONTROL UNITS | – | $375,000 | $531,262 |
| **EXPENSES TOTAL** | **$423,105** | **$375,000** | **$531,262** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 CNTRL UNIT | 1 |
| MEDIA RELATIONS DIRECTOR | 1 |
| PROGRAM ASSISTANT MEDICAID FRAUD CONTROL UNIT | 1 |
| **ALLOCATED FTE COUNT** | **9** |

# DEPARTMENT OF JUSTICE - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 11001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| OTHER SERVICES | $1,441,990 | $560,000 | $530,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,441,990** | **$560,000** | **$530,000** |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| CAPITAL PROJECTS | $68,085 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$68,085** | **–** | **–** |
| **EXPENSES TOTAL** | **$1,510,075** | **$560,000** | **$530,000** |

## EXPENDITURES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1143 - CONTRIBUTION TO LEGAL DEFENSE FUND | $4,081 | $40,000 | $40,000 |
| M1366 - JUDGEMENTS-LESS $6,000. | $46,327 | $70,000 | $70,000 |
| M8022 - WITNESS PROTECTIWITNESS PROTECTION PROGRAMON PROGRAM | $61,178 | $100,000 | $70,000 |
| MIS06 - JUDGEMENTS-LESS $25,000 | $25,183 | $100,000 | $100,000 |
| MIS07 - JUDGEMENTS-EXCESS $25,000 | $35,222 | $250,000 | $250,000 |
| M2401 - SETTLEMENT AGREEMNT-ATTY JACK DEEMA | $1,270,000 | – | – |
| **PROJECTS TOTAL** | **$1,441,990** | **$560,000** | **$530,000** |

# DEPARTMENT OF JUSTICE - DEPUTY ATTORNEY GENERAL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $637,305 | $889,059 | $852,326 |
| FRINGE BENEFITS | $258,018 | $353,335 | $378,668 |
| **0100 - GENERAL FUND TOTAL** | **$895,323** | **$1,242,394** | **$1,230,994** |
| **EXPENSES TOTAL** | **$895,323** | **$1,242,394** | **$1,230,994** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT ATTORNEY GENERAL | 1 |
| CHIEF DEPUTY ATTORNEY GENERAL | 1 |
| MIS MANAGER | 1 |
| MIS SYSTEM DIRECTOR | 1 |
| OPERATIONS MANAGER | 1 |
| PROGRAM MANAGEMENT ASSISTANT | 1 |
| RECEPTIONIST | 1 |
| SENIOR ATTENDANT | 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $286,819 | $461,304 | $455,100 |
| FRINGE BENEFITS | $109,565 | $208,360 | $222,275 |
| **0100 - GENERAL FUND TOTAL** | **$396,384** | **$669,664** | **$677,375** |
| **EXPENSES TOTAL** | **$396,384** | **$669,664** | **$677,375** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR OF INVESTIGATION | 1 |
| DIRECTOR OF INVESTIGATION | 1 |
| SPECIAL AGENT | 4 |
| **ALLOCATED FTE COUNT** | **6** |

# DEPT OF JUSTICE - BUDGET AND ACCOUNTING

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $844,552 | $751,382 | $650,156 |
| FRINGE BENEFITS | $393,123 | $354,720 | $317,220 |
| SUPPLIES | $204,173 | $218,350 | $217,369 |
| OTHER SERVICES | $2,059,209 | $2,214,954 | $2,274,851 |
| UTILITY SERVICES | – | $0 | $250,000 |
| **0100 - GENERAL FUND TOTAL** | **$3,501,057** | **$3,539,406** | **$3,709,596** |
| 2174 - CRIMINAL ACTIVITY INVESTIGATION PROSECUTION | $3,000 | – | – |
| **EXPENSES TOTAL** | **$3,504,057** | **$3,539,406** | **$3,709,596** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CHIEF FINANCIAL OFFICER | 1 |
| FEDERAL GRANTS COORDINATING SPECIALIST | 1 |
| FISCAL AND BUDGET MANAGER | 1 |
| HUMAN RESOURCES AND LABOR RELATIONS MANAGER | 1 |
| HUMAN RESOURCES DIRECTOR | 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 - CIVIL RIGHTS COMMISSION

FY2026 OPERATING BUDGET

## ACTIVITY 11120 CIVIL RIGHTS COMMISSION

### FUND SUMMARY

CIVIL RIGHTS COMMISSION

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $790 | – | – |
| FRINGE BENEFITS | $336 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$1,126** | **–** | **–** |
| **EXPENSES TOTAL** | **$1,126** | **–** | **–** |

# DEPARTMENT OF JUSTICE - MEDICAL EXAMINER

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $247,295 | $423,200 | $300,000 |
| FRINGE BENEFITS | $123,201 | $165,772 | $165,316 |
| **0100 - GENERAL FUND TOTAL** | **$370,496** | **$588,972** | **$465,316** |
| **EXPENSES TOTAL** | **$370,496** | **$588,972** | **$465,316** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| FORENSIC TECHNICIAN | 2 |
| MEDICAL EXAMINER OPERATIONS MANAGER | 1 |
| MEDICOLEGAL DEATH INVESTIGATOR | 3 |
| **ALLOCATED FTE COUNT** | **6** |

# DEPTARTMENT OF JUSTICE - LEGAL SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $4,058,971 | $4,690,269 | $4,938,179 |
| FRINGE BENEFITS | $1,309,029 | $1,503,483 | $1,481,082 |
| **0100 - GENERAL FUND TOTAL** | **$5,368,001** | **$6,193,752** | **$6,419,261** |
| **EXPENSES TOTAL** | **$5,368,001** | **$6,193,752** | **$6,419,261** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $485,152 | $561,992 | $547,991 |
| FRINGE BENEFITS | $186,936 | $200,691 | $213,132 |
| **0100 - GENERAL FUND TOTAL** | **$672,089** | **$762,683** | **$761,123** |
| **EXPENSES TOTAL** | **$672,089** | **$762,683** | **$761,123** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,288,839 | $1,464,549 | $1,406,950 |
| FRINGE BENEFITS | $603,324 | $664,643 | $650,934 |
| SUPPLIES | $63,596 | $72,490 | $84,975 |
| OTHER SERVICES | $623,463 | $1,039,359 | $1,102,992 |
| UTILITY SERVICES | $14,437 | $0 | $44,200 |
| CAPITAL PROJECTS | – | $58,514 | – |
| **0100 - GENERAL FUND TOTAL** | **$2,593,658** | **$3,299,555** | **$3,290,051** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $2,378,282 | $2,057,832 | $2,731,138 |
| FRINGE BENEFITS | $1,080,734 | $952,855 | $1,263,578 |
| SUPPLIES | $121,767 | $60,000 | $166,109 |
| OTHER SERVICES | $1,274,437 | $784,088 | $8,161,103 |
| UTILITY SERVICES | $66,208 | $91,500 | $85,800 |
| INDIRECT COSTS | $1,624,925 | – | – |
| CAPITAL PROJECTS | – | – | $28,546 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$6,546,354** | **$3,946,274** | **$12,436,274** |
| 6020 - PATERNITY & CHILD SUPPORT | | | |
| FRINGE BENEFITS | $9,096 | – | – |
| **6020 - PATERNITY & CHILD SUPPORT TOTAL** | **$9,096** | **–** | **–** |
| **EXPENSES TOTAL** | **$9,149,108** | **$7,245,829** | **$15,726,325** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F1109 - CHILD SUPPORT SERVICES RESEARCH | $182,008 | – | – |
| F1130 - CHILD SUPPORT ENFORCEMENT | -$457 | – | – |
| F1146 - GRANTS TO STATES FOR ACCESS AND VISITATION PROGRAMS | $99,821 | – | – |
| F1141 - CHILD SUPPORT SERVICES RESEARCH | $6,263,271 | – | – |
| F1145 - CHILD SUPPORT SERVICES | $277 | $3,846,274 | $12,336,274 |
| F1147 - CHILD SUPPORT ENFORCEMENT | – | $100,000 | $100,000 |
| 00000 - No Project | $1,433 | – | – |
| **EXPENSES TOTAL** | **$6,546,354** | **$3,946,274** | **$12,436,274** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCESS & VISITATION COORDINATOR | 2 |
| ADMINISTRATIVE HEARING OFFICER | 2 |
| ADMINISTRATIVE SPECIALIST | 3 |
| ASSISTANT ATTORNEY GENERAL | 5 |
| ASSISTANT DIRECTOR PSCD | 1 |
| CENTRAL REGISTRY ADMINISTRATOR | 1 |
| CENTRAL REGISTRY ASSISTANT | 1 |
| DIRECTOR OF MANAGEMENT INFORMATION SYTEMS - PATERNITY AND CHILD SUPPORT DIVISION | 1 |
| DIRECTOR PATERNITY & CHILD SUPPORT | 1 |
| FEDERAL GRANTS COORDINATING SPECIALIST | 1 |
| FISCAL ASSISTANT | 1 |
| LAN/WAN TECHNICIAN STT | 1 |
| LEGAL SECRETARY | 1 |
| LITIGATION SPECIALIST I | 1 |
| LITIGATION SPECIALIST II | 1 |
| 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 |
| PATERNITY AND CHILD SUPPORT DIVISION (PCSD) LAN/WAN TECHNICIAN | 1 |
| PROCESS DISTRIBUTION SPECIALIST | 1 |
| PROGRAM SPECIALIST | 1 |
| PROGRAM SPECIALIST PATERNITY AND CHILD SUPPORT DIVISION (PCSD) | 1 |
| RECEPTIONIST | 1 |
| RECEPTIONIST STT | 1 |
| SENIOR ATTENDANT | 2 |
| SPECIAL AGENT | 3 |
| SUPERVISOR OF PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR | 1 |
| SYSTEM ANALYST MANAGER | 1 |
| SYSTEM ANALYST STX | 1 |
| TERRITORIAL DISBURSEMENT COLLECTION ASSISTANT | 2 |
| TERRITORIAL DISBURSEMENT COLLECTION SUPERVISOR | 1 |
| TERRITORIAL DISBURSEMENT COLLECTIONS ASSISTANT | 1 |
| TERRITORIAL DISBURSEMENT MANAGER | 1 |
| TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER | 1 |
| Position Name | FY2026 |
| **ALLOCATED FTE COUNT** | **62** |

# DEPTARTMENT OF JUSTICE - SOLICITOR GENERAL OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $416,551 | $411,811 | $418,928 |
| FRINGE BENEFITS | $161,632 | $162,536 | $153,908 |
| **0100 - GENERAL FUND TOTAL** | **$578,183** | **$574,347** | **$572,836** |
| **EXPENSES TOTAL** | **$578,183** | **$574,347** | **$572,836** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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** |

# DEPT OF JUSTICE - INSTITUTIONAL

FY2026 OPERATING BUDGET

## ACTIVITY 11500 - INSTITUTIONAL

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| FRINGE BENEFITS | $48,739 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$48,739** | **–** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $6,220 | – | – |
| FRINGE BENEFITS | $3,113 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$9,333** | **–** | **–** |
| 2166 - VI LAW ENFORCEMENT | $32,744 | – | – |
| **EXPENSES TOTAL** | **$90,816** | **–** | **–** |

### GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F1138 - SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM | $9,333 | – | – |
| **EXPENSES TOTAL** | **$9,333** | **–** | **–** |

# DEPARTMENT OF JUSTICE - GAMING ENFORCEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $256,823 | $257,080 | $239,250 |
| FRINGE BENEFITS | $97,452 | $97,513 | $102,147 |
| **0100 - GENERAL FUND TOTAL** | **$354,275** | **$354,593** | **$341,397** |
| **EXPENSES TOTAL** | **$354,275** | **$354,593** | **$341,397** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR OF GAMING ENFORCEMENT | 1 |
| GAMING INVESTIGATOR | 1 |
| GAMING RESEARCH SPECIALIST | 1 |
| **ALLOCATED FTE COUNT** | **3** |

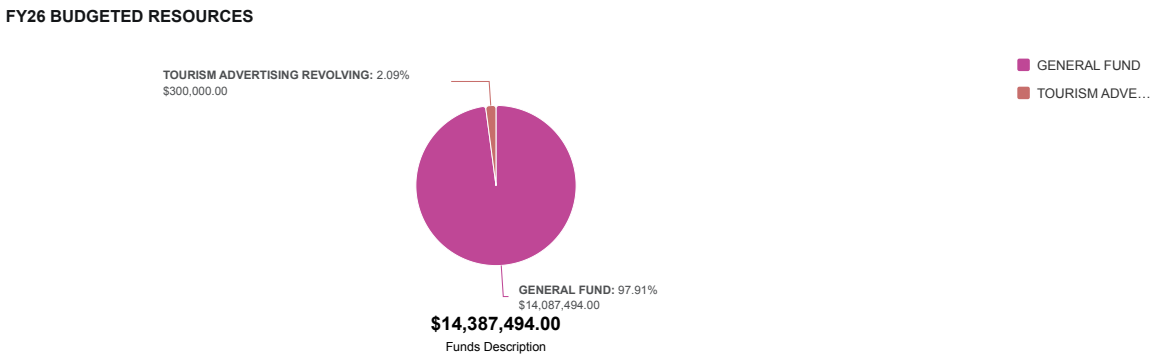
# OFFICE OF THE GOVERNOR

FY2026 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.

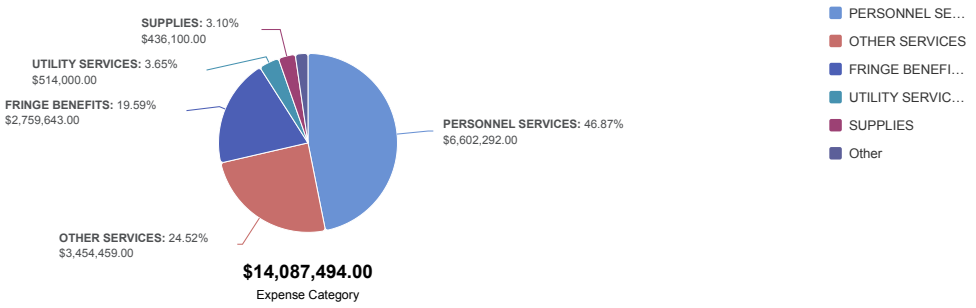
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $11,926,680 | $13,078,494 | $14,087,494 |
| 6068 - TOURISM ADVERTISING REVOLVING | – | – | $300,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $251,840 | – | – |
| **APPROPRIATED TOTAL** | **$12,178,520** | **$13,078,494** | **$14,387,494** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $58,695 | – | – |
| **FEDERAL TOTAL** | **$58,695** | **–** | **–** |
| NON APPROPRIATED | | | |
| 0105 - SINGLE PAYER UTILITY FUND | $478,272 | $489,000 | – |
| 6063 - CENTENNIAL SPECIAL FUND | $289,200 | – | – |
| 8001 - ASSET RECOVERY FUND | $379,866 | – | – |
| **NON APPROPRIATED TOTAL** | **$1,147,339** | **$489,000** | **–** |
| **EXPENSES TOTAL** | **$13,384,554** | **$13,567,494** | **$14,387,494** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M22A1 - HEALTH INFO TECH EXCHANGE | $150,322 | $400,000 | $400,000 |
| M1006 - OOG - EXP FOR ANNUAL ACTIVITIES | $384 | $150,000 | $150,000 |
| M1113 - OOG-EMANCIPATION DAY ACTIVITIES | – | $10,000 | $10,000 |
| M1913 - PR/VI FRIENDSHIP DAY - STX | $100,000 | $50,000 | $100,000 |
| M1914 - PR/VI FRIENDSHIP DAY - STT | – | $15,000 | $15,000 |
| M7029 - GOVT. ACCESS CHANNEL | $138,799 | $150,000 | $150,000 |
| M8004 - BVI FRIENDSHIP DAY ACTIVITIES | $3,000 | $75,000 | $75,000 |
| M2214 - OFFICE OF GUN VIOLENCE | $229,838 | $225,000 | $225,000 |
| M2228 - VIRTUAL INFORMATION SYSTEM | – | $150,000 | $150,000 |
| M2307 - VIRTUAL INFORMATION SYSTEM | $49,000 | – | – |
| M2502 - FORMER GOVERNOR'S PORTRAITS | – | $50,000 | – |
| **PROJECTS TOTAL** | **$671,343** | **$1,275,000** | **$1,275,000** |

# OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| CREDIT CARD EXPENSES | – | $250,000 | – |
| MEMBERSHIP DUES | $230 | – | – |
| REPAIRS & MAINTENANCE | $186,192 | $168,000 | $118,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $49,295 | $22,000 | $22,000 |
| RENTAL OF LAND/BUILDINGS | $182,645 | $150,000 | $151,700 |
| RENTAL MACHINES/EQUIPMENT | $233,103 | $80,000 | $80,000 |
| PROFESSIONAL SERVICES | $429,778 | $742,270 | $545,000 |
| SECURITY SERVICES | $560 | $15,000 | $15,000 |
| TRAINING | $11,080 | $35,000 | $35,000 |
| COMMUNICATION | $322,774 | $308,500 | $308,500 |
| ADVERTISING & PROMOTION | $348,560 | $200,000 | $75,000 |
| PRINTING AND BINDING | $28,088 | $10,120 | $10,120 |
| TRANSPORTATION - NOT TRAVEL | $22,430 | $15,000 | $22,000 |
| TRAVEL | $404,518 | $203,200 | $203,200 |
| TRAVEL / CASH ADVANCE | $87,360 | $50,800 | $50,800 |
| PURCHASE BULK AIRLINE | $144,931 | $70,500 | $80,500 |
| GRANTS/IND GOVT AGENCIES | $100,000 | $225,000 | $275,000 |
| OTHER SERVICES NOC | $373,290 | $1,140,000 | $1,460,139 |
| BANK CHARGES | – | $2,500 | $2,500 |
| CONTRACTUAL EMPLOYMENT - FED | $16,271 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$2,941,104** | **$3,687,890** | **$3,454,459** |
| 6068 - TOURISM ADVERTISING REVOLVING | – | – | $300,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $235,497 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| ADVERTISING & PROMOTION | $26,039 | – | – |
| TRANSPORTATION - NOT TRAVEL | $1,684 | – | – |
| OTHER SERVICES NOC | $4,767 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$32,490** | **–** | **–** |
| 6063 - CENTENNIAL SPECIAL FUND | | | |
| REPAIRS & MAINTENANCE | $24,669 | – | – |
| RENTAL OF LAND/BUILDINGS | $1,700 | – | – |
| RENTAL MACHINES/EQUIPMENT | $17,665 | – | – |
| PROFESSIONAL SERVICES | $77,825 | – | – |
| ADVERTISING & PROMOTION | $25,723 | – | – |
| PRINTING AND BINDING | $2,000 | – | – |
| TRANSPORTATION - NOT TRAVEL | $160 | – | – |
| TRAVEL | $22,762 | – | – |
| TRAVEL / CASH ADVANCE | $1,165 | – | – |
| PURCHASE BULK AIRLINE | $11,995 | – | – |
| OTHER SERVICES NOC | $64,602 | – | – |
| **6063 - CENTENNIAL SPECIAL FUND TOTAL** | **$250,265** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| OTHER SERVICES NOC | $379,866 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$379,866** | **–** | **–** |
| **OTHER SERVICES TOTAL** | **$3,839,222** | **$3,687,890** | **$3,754,459** |
| **EXPENSES TOTAL** | **$3,839,222** | **$3,687,890** | **$3,754,459** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| BAKER LAW P.C. | $60,000 |
| SYGMAPCS | $60,000 |
| MEDIA ONE PRODUCTION | $165,000 |
| OOG COMMUNICATION OFFICE | $200,000 |
| DR. ZENIA KOTVAL | $60,000 |
| **AMOUNT** | **$545,000** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| MEBAR REALTY HOLDING | $70,700 |
| ZEFO'S ENTERPRISES, LLC | $81,000 |
| **AMOUNT** | **$151,700** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL | | | |
| V2103 - GOVERNORS EDUCATION STABILIZATION FUND | $255,298 | – | – |
| **FEDERAL TOTAL** | **$255,298** | **–** | **–** |
| FEDERAL PROGRAMS | | | |
| F2709 - STATE ENERGY PROGRAM | $58,695 | – | – |
| **FEDERAL PROGRAMS TOTAL** | **$58,695** | **–** | **–** |
| **PROJECTS TOTAL** | **$313,993** | **–** | **–** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADA COORDINATOR | 1 |
| ADMINISTRATIVE COORDINATOR | 8 |
| ADMINISTRATOR STJ | 1 |
| ADMINISTRATOR STX | 1 |
| ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL | 1 |
| BROADCAST PLANNING AND PRODUCTION MANAGER | 2 |
| BROADCAST TECHNICIAN | 1 |
| CHIEF LEGAL COUNSEL | 1 |
| CHIEF OF STAFF | 1 |
| COMMUNICATIONS OPERATOR | 3 |
| COMMUNICATIONS SPECIALIST | 1 |
| COMMUNITY ENGAGEMENT COORDINATOR | 1 |
| COMMUNITY LIAISON | 3 |
| DATA ANALYST | 1 |
| DEPUTY CHIEF OF STAFF | 1 |
| DEPUTY DIRECTOR OF COMMUNICATIONS | 1 |
| DEPUTY LEGAL COUNSEL | 1 |
| DIRECTOR BUSINESS AND ADMINISTRATION | 1 |
| DIRECTOR COMMUNICATIONS | 1 |
| DIRECTOR GOVERNMENT ACCESS CHANNEL | 1 |
| DIRECTOR HEALTH INFORMATION TECHNOLOGY | 1 |
| EXECUTIVE ASSISTANT | 2 |
| EXECUTIVE ASSISTANT TO THE GOVERNOR | 2 |
| EXECUTIVE CHAUFFEUR | 2 |
| EXECUTIVE DIRECTOR | 1 |
| EXECUTIVE HOUSEKEEPER | 4 |
| EXECUTIVE PHOTOGRAPHER | 1 |
| EXECUTIVE SECURITY OFFICER | 1 |
| EXECUTIVE UNIFORM SECURITY OFFICER | 2 |
| FINANCIAL CONTROL OFFICER | 4 |
| GOVERNOR | 1 |
| HOUSEKEEPER/ATTENDANT | 4 |
| LAW CLERK OFFICE OF THE GOVERNOR | 1 |
| LEAD MAINTENANCE TECHNICIAN | 1 |
| MAINTENANCE TECHNICIAN | 4 |
| POLICY ADVISOR | 6 |
| SENIOR PROJECT ANALYST | 1 |
| SPECIAL ASSISTANT | 3 |
| SPECIAL PROJECTS COORDINATOR | 2 |
| SURVIVOR ENGAGEMENT SPECIALIST | 2 |
| VIOLENCE INTERRUPTER | 2 |
| **ALLOCATED FTE COUNT** | **79** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| Count | |
| ADMINISTRATOR STT | 1 |
| ASSOCIATE LEGAL COUNSEL | 1 |
| CHIEF POLICY ADVISOR | 1 |
| COMMUNICATIONS OPERATOR | 1 |
| COMMUNICATIONS SPECIALIST | 1 |
| COMMUNITY ENGAGEMENT COORDINATOR | 1 |
| COMMUNITY LIAISON | 1 |
| DIRECTOR BUREAU ECONOMIC RESEARCH | 1 |
| ECONOMIC RESEARCH SPECIALIST | 1 |
| LEAD MAINTENANCE TECHNICIAN | 1 |
| LEAD MAINTENANCE WORKER | 1 |
| OHIT SYSTEMS & OPERATIONS PROGRAM MANAGER | 1 |
| PROTOCOL OFFICER | 1 |
| SENIOR FINANCIAL CONTROL OFFICER | 1 |
| SENIOR POLICY ANALYST | 1 |
| SPECIAL ASSISTANT TO THE GOVERNOR | 1 |
| SPECIAL PROJECTS COORDINATOR | 1 |
| COUNT | 17 |

# ACTIVTY CENTERS

20000 - OFFICE OF THE GOVERNOR

20001 - NON-OPERATIONAL MISC

20030 - BUREAU OF ECONOMIC RESEARCH

20040 - GUN VIOLENCE PREVENTION

# OFFICE OF THE GOVERNOR - OFFICE OF THE GOVERNOR

FY2026 OPERATING BUDGET

## ACTIVITY 20000 OFFICE OF THE GOVERNOR

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $5,143,721 | $5,238,550 | $5,862,042 |
| FRINGE BENEFITS | $2,152,236 | $2,255,212 | $2,400,315 |
| SUPPLIES | $604,165 | $422,100 | $392,500 |
| OTHER SERVICES | $2,229,018 | $2,248,770 | $2,015,339 |
| UTILITY SERVICES | – | $0 | $475,000 |
| CAPITAL PROJECTS | $79,739 | $318,000 | $321,000 |
| **0100 - GENERAL FUND TOTAL** | **$10,208,879** | **$10,482,632** | **$11,466,196** |
| 6069 - TOURISM ADVERTISING REVOLVING | $45,773 | – | – |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $478,272 | $489,000 | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$478,272** | **$489,000** | **–** |
| 6063 - CENTENNIAL SPECIAL FUND | | | |
| SUPPLIES | $38,935 | – | – |
| OTHER SERVICES | $250,265 | – | – |
| **6063 - CENTENNIAL SPECIAL FUND TOTAL** | **$289,200** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| OTHER SERVICES | $379,866 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$379,866** | **–** | **–** |
| **EXPENSES TOTAL** | **$11,401,991** | **$10,971,632** | **$11,466,196** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADA COORDINATOR | 1 |
| ADMINISTRATIVE COORDINATOR | 6 |
| ADMINISTRATOR STJ | 1 |
| ADMINISTRATOR STT | 1 |
| ADMINISTRATOR STX | 1 |
| ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL | 1 |
| ASSOCIATE LEGAL COUNSEL | 1 |
| BROADCAST PLANNING AND PRODUCTION MANAGER | 2 |
| BROADCAST TECHNICIAN | 1 |
| CHIEF LEGAL COUNSEL | 1 |
| CHIEF OF STAFF | 1 |
| CHIEF POLICY ADVISOR | 1 |
| COMMUNICATIONS OPERATOR | 4 |
| COMMUNICATIONS SPECIALIST | 2 |
| COMMUNITY LIAISON | 4 |
| DEPUTY CHIEF OF STAFF | 1 |
| DEPUTY DIRECTOR OF COMMUNICATIONS | 1 |
| DEPUTY LEGAL COUNSEL | 1 |
| DIRECTOR BUSINESS AND ADMINISTRATION | 1 |
| DIRECTOR COMMUNICATIONS | 1 |
| DIRECTOR GOVERNMENT ACCESS CHANNEL | 1 |
| DIRECTOR HEALTH INFORMATION TECHNOLOGY | 1 |
| EXECUTIVE ASSISTANT | 2 |
| EXECUTIVE ASSISTANT TO THE GOVERNOR | 2 |
| EXECUTIVE CHAUFFEUR | 2 |
| EXECUTIVE HOUSEKEEPER | 4 |
| EXECUTIVE PHOTOGRAPHER | 1 |
| EXECUTIVE SECURITY OFFICER | 1 |
| EXECUTIVE UNIFORM SECURITY OFFICER | 2 |
| FINANCIAL CONTROL OFFICER | 4 |
| GOVERNOR | 1 |
| HOUSEKEEPER/ATTENDANT | 4 |
| LAW CLERK OFFICE OF THE GOVERNOR | 1 |
| LEAD MAINTENANCE TECHNICIAN | 2 |
| LEAD MAINTENANCE WORKER | 0.5 |
| MAINTENANCE TECHNICIAN | 4 |
| OHIT SYSTEMS & OPERATIONS PROGRAM MANAGER | 1 |
| POLICY ADVISOR | 6 |
| PROTOCOL OFFICER | 0.5 |
| SENIOR FINANCIAL CONTROL OFFICER | 1 |
| SPECIAL ASSISTANT | 3 |
| SPECIAL ASSISTANT TO THE GOVERNOR | 1 |
| SPECIAL PROJECTS COORDINATOR | 3 |
| **ALLOCATED FTE COUNT** | **81** |

# OFFICE OF THE GOVERNOR - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 20001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | $119,622 | – | – |
| OTHER SERVICES | $513,720 | $1,275,000 | $1,275,000 |
| CAPITAL PROJECTS | $38,000 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$671,343** | **$1,275,000** | **$1,275,000** |
| **EXPENSES TOTAL** | **$671,343** | **$1,275,000** | **$1,275,000** |

# EXPENDITURES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M22A1 - HEALTH INFO TECH EXCHANGE | | | |
| SUPPLIES | $29,407 | – | – |
| OTHER SERVICES | $120,915 | $400,000 | $400,000 |
| **M22A1 - HEALTH INFO TECH EXCHANGE TOTAL** | **$150,322** | **$400,000** | **$400,000** |
| M1006 - OOG - EXP FOR ANNUAL ACTIVITIES | | | |
| SUPPLIES | $192 | – | – |
| OTHER SERVICES | $192 | $150,000 | $150,000 |
| **M1006 - OOG - EXP FOR ANNUAL ACTIVITIES TOTAL** | **$384** | **$150,000** | **$150,000** |
| M1113 - OOG-EMANCIPATION DAY ACTIVITIES | | | |
| OTHER SERVICES | – | $10,000 | $10,000 |
| **M1113 - OOG-EMANCIPATION DAY ACTIVITIES TOTAL** | **–** | **$10,000** | **$10,000** |
| M1913 - PR/VI FRIENDSHIP DAY - STX | | | |
| OTHER SERVICES | $100,000 | $50,000 | $100,000 |
| **M1913 - PR/VI FRIENDSHIP DAY - STX TOTAL** | **$100,000** | **$50,000** | **$100,000** |
| M1914 - PR/VI FRIENDSHIP DAY - STT | | | |
| OTHER SERVICES | – | $15,000 | $15,000 |
| **M1914 - PR/VI FRIENDSHIP DAY - STT TOTAL** | **–** | **$15,000** | **$15,000** |
| M7029 - GOVT. ACCESS CHANNEL | | | |
| SUPPLIES | $40,698 | – | – |
| OTHER SERVICES | $60,101 | $150,000 | $150,000 |
| CAPITAL PROJECTS | $38,000 | – | – |
| **M7029 - GOVT. ACCESS CHANNEL TOTAL** | **$138,799** | **$150,000** | **$150,000** |
| M8004 - BVI FRIENDSHIP DAY ACTIVITIES | | | |
| OTHER SERVICES | $3,000 | $75,000 | $75,000 |
| **M8004 - BVI FRIENDSHIP DAY ACTIVITIES TOTAL** | **$3,000** | **$75,000** | **$75,000** |
| M2214 - OFFICE OF GUN VIOLENCE | | | |
| SUPPLIES | $49,325 | – | – |
| OTHER SERVICES | $180,513 | $225,000 | $225,000 |
| **M2214 - OFFICE OF GUN VIOLENCE TOTAL** | **$229,838** | **$225,000** | **$225,000** |
| M2228 - VIRTUAL INFORMATION SYSTEM | | | |
| OTHER SERVICES | – | $150,000 | $150,000 |
| **M2228 - VIRTUAL INFORMATION SYSTEM TOTAL** | **–** | **$150,000** | **$150,000** |
| M2307 - VIRTUAL INFORMATION SYSTEM | $49,000 | – | – |
| M2502 - FORMER GOVERNOR'S PORTRAITS | – | $50,000 | – |
| **PROJECTS TOTAL** | **$671,343** | **$1,275,000** | **$1,275,000** |

# OFFICE OF THE GOVERNOR- BUREAU OF ECONOMIC RESEARCH

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $192,034 | $303,500 | $303,500 |
| FRINGE BENEFITS | $105,907 | $147,477 | $152,872 |
| SUPPLIES | $80,784 | $39,300 | $43,600 |
| OTHER SERVICES | $198,366 | $164,120 | $164,120 |
| UTILITY SERVICES | – | $0 | $39,000 |
| **0100 - GENERAL FUND TOTAL** | **$577,091** | **$654,397** | **$703,092** |
| 6068 - TOURISM ADVERTISING REVOLVING | – | – | $300,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $206,067 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $9,973 | – | – |
| OTHER SERVICES | $245,325 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$255,298** | **–** | **–** |
| **EXPENSES TOTAL** | **$1,038,456** | **$654,397** | **$1,003,092** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| V2103 - GOVERNORS EDUCATION STABILIZATION FUND ** | $255,298 | – | – |
| **EXPENSES TOTAL** | **$255,298** | **–** | **–** |

***Funds administered by the Office of Management and Budget**

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

FY2026 OPERATING BUDGET

## ACTIVITY 20040 GUN VIOLENCE PREVENTION

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $329,590 | $412,250 | $436,750 |
| FRINGE BENEFITS | $139,777 | $187,887 | $206,456 |
| CAPITAL PROJECTS | – | $66,328 | – |
| **0100 - GENERAL FUND TOTAL** | **$469,367** | **$666,465** | **$643,206** |
| **EXPENSES TOTAL** | **$469,367** | **$666,465** | **$643,206** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE COORDINATOR | 1 |
| COMMUNITY ENGAGEMENT COORDINATOR | 1.5 |
| EXECUTIVE DIRECTOR | 1 |
| SURVIVOR ENGAGEMENT SPECIALIST | 2 |
| VIOLENCE INTERRUPTER | 2 |
| **ALLOCATED FTE COUNT** | **7.5** |

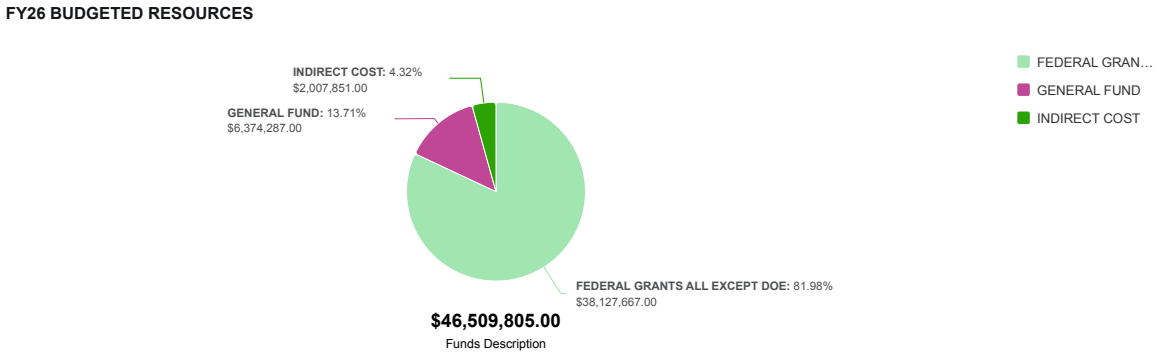
# OFFICE OF MANAGEMENT & BUDGET

FY2026 OPERATING BUDGET

## MISSION STATEMENT

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

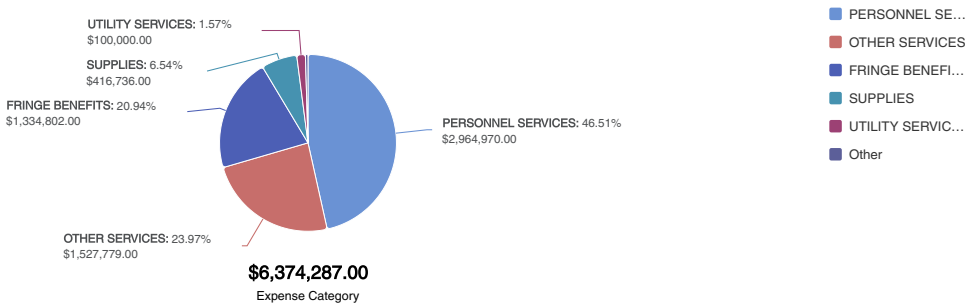
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $6,286,129 | $5,274,286 | $6,374,287 |
| 6068 - TOURISM ADVERTISING REVOLVING | $25,000 | – | – |
| 2801 - SOUTHERN TRUST COMPANY SETTLMN | – | $22,500,000 | – |
| **APPROPRIATED TOTAL** | **$6,311,129** | **$27,774,286** | **$6,374,287** |
| FEDERAL | | | |
| 2127 - COVID-19 STIMULUS PACKAGE | $21,804 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $415,272 | $10,000,000 | $38,127,667 |
| **FEDERAL TOTAL** | **$437,076** | **$10,000,000** | **$38,127,667** |
| NON APPROPRIATED | | | |
| 0105 - SINGLE PAYER UTILITY FUND | $59,313 | – | – |
| 2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT | – | $795,171 | – |
| **NON APPROPRIATED TOTAL** | **$59,313** | **$795,171** | **–** |
| **EXPENSES TOTAL** | **$6,807,519** | **$38,569,457** | **$44,501,954** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M21A5 - OMB GRANT PROJECT MATCH | $513,954 | – | – |
| M1280 - FUNDING FOR ADDITIONAL CRITICAL VACANCIES | $323,431 | – | – |
| M1380 - 8% RESTORATION | $46,673 | – | – |
| M5034 - ADJUTANT GENERAL-WATER ISLAND RESCUE | – | $0 | – |
| M2109 - OMB FELLOWS PROGRAM | $2,034,112 | – | – |
| **PROJECTS TOTAL** | **$2,918,170** | **$0** | **–** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| CREDIT CARD EXPENSES | – | – | $36,000 |
| MEMBERSHIP DUES | – | – | $12,825 |
| REPAIRS & MAINTENANCE | $70,287 | $75,000 | $90,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $2,668 | $5,000 | $5,000 |
| RENTAL OF LAND/BUILDINGS | $101,790 | $30,500 | $42,500 |
| RENTAL MACHINES/EQUIPMENT | $10,882 | $14,500 | $8,500 |
| PROFESSIONAL SERVICES | $76,205 | $425,000 | $868,454 |
| SECURITY SERVICES | $940 | – | – |
| TRAINING | $16,850 | $130,000 | $136,000 |
| COMMUNICATION | $47,351 | $65,000 | $60,000 |
| ADVERTISING & PROMOTION | $1,082 | $20,000 | $10,000 |
| PRINTING AND BINDING | $2,015 | $18,000 | $5,000 |
| TRANSPORTATION - NOT TRAVEL | $1,133 | $8,000 | $6,000 |
| TRAVEL | $120,959 | $30,500 | $139,500 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| TRAVEL / CASH ADVANCE | $5,475 | $123,000 | $8,000 |
| PURCHASE BULK AIRLINE | $23,325 | $65,000 | $60,000 |
| GRANTS/IND GOVT AGENCIES | $513,954 | – | – |
| OTHER SERVICES NOC | $42,189 | $230,000 | $40,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,037,105** | **$1,239,500** | **$1,527,779** |
| 2098 - INDIRECT COST | | | |
| MEMBERSHIP DUES | – | – | $8,300 |
| REPAIRS & MAINTENANCE | $34,510 | $75,000 | $100,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $85 | – | $5,500 |
| RENTAL OF LAND/BUILDINGS | $15,833 | $134,500 | $140,000 |
| RENTAL MACHINES/EQUIPMENT | – | $5,000 | $5,000 |
| PROFESSIONAL SERVICES | $948,874 | $528,502 | $1,076,941 |
| TRAINING | – | $15,000 | $30,000 |
| COMMUNICATION | $9,090 | $10,000 | $45,000 |
| TRANSPORTATION - NOT TRAVEL | – | – | $5,000 |
| TRAVEL | $1,662 | $15,001 | $11,007 |
| PURCHASE BULK AIRLINE | – | – | $10,000 |
| OTHER SERVICES NOC | $12,649 | $150,000 | – |
| **2098 - INDIRECT COST TOTAL** | **$1,022,703** | **$933,003** | **$1,436,748** |
| 6068 - TOURISM ADVERTISING REVOLVING | $25,000 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| REPAIRS & MAINTENANCE | $21,440 | – | – |
| RENTAL OF LAND/BUILDINGS | $1,500 | – | – |
| RENTAL MACHINES/EQUIPMENT | $480 | – | – |
| PROFESSIONAL SERVICES | $345,235 | – | – |
| COMMUNICATION | $10 | – | – |
| TRANSPORTATION - NOT TRAVEL | $225 | – | – |
| TRAVEL | $150 | – | – |
| GRANTS/IND GOVT AGENCIES | – | – | $10,024,426 |
| SUB GRANTS OTHER SERVICES | – | – | $25,953,205 |
| GRANTS/IND GOVT AGENCIES | $245,325 | – | – |
| OTHER SERVICES NOC | $14,108 | – | $1,792,379 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$628,473** | **–** | **$37,770,010** |
| 2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT | – | $795,171 | – |
| **OTHER SERVICES TOTAL** | **$2,713,282** | **$2,967,674** | **$40,734,537** |
| **EXPENSES TOTAL** | **$2,713,282** | **$2,967,674** | **$40,734,537** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| BID PROCEDURE (REVENUE ESTIMATING CONFERENCE EVENTS RELATED) | $18,000 |
| BID PROCEDURE (SUPPLY-CONTRACT-BACK UP GENERATOR SERVICE) | $4,000 |
| BID PROCEDURE (HVAC SERVICES STT & STX) | $20,454 |
| BID PROCEDURE (NETWORK/SYSTEMS INFRASTRUCTURE DEVELOPMENT/UPGRADE) | $66,000 |
| BID PROCEDURE (JANITORIAL SUPPLY CONTRACTS STT & STX) | $120,000 |
| BERT SMITH & CO., CHARTERED, INC.(PUBLIC FINANCE MANAGEMENT SOP) | $105,000 |
| SPENCELEY (SERVICE COPIER CONTRACT) | $23,000 |
| BID PROCEDURE (AGENCY WEBSITE DEVELOPMENT) | $17,000 |
| OMNI SYSTEMS (TRANSPARENCY WEBSITE DEVELOPMENT) | $455,000 |
| BENHAM & HODGE- (AUDITED FINANCIAL DATA BREAKDOWN) | $15,000 |
| BID PROCEDURE - AUDIT/INDIRECT COST RATE SUPPORT SERVICES | $25,000 |
| **AMOUNT** | **$868,454** |

PROFESSIONAL SERVICES INDIRECT COST FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| MOODY'S ANALYTICS, INC.-REVENUE FORECASTING PLATFORM | $71,926 |
| OPENGOV, INC.-BUDGET BOOK DEVELOPMENT SUP SVC | $389,015 |
| STREAMLINK SOFTWARE, INC. DBA AMPLIFUND-GRANTS MANAGEMENT PLATFORM SUP SVC | $251,000 |
| BID PROCEDURE FY24 SEFA RECONCILIATION | $365,000 |
| **AMOUNT** | **$1,076,941** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| BID PROCEDURE - VENUE RENTAL- GRANTS TRAININGS/WORKSHOPS | $5,500 |
| BID PROCEDURE- VENUE RENTALS- BUDGET CALL ORIENTATION | $7,000 |
| REVENUE ESTIMATING CONFERENCE VENUE | $30,000 |
| **AMOUNT** | **$42,500** |

LEASES INDIRECT COST FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| LIBERTY MEDICAL DEVELOPMENT - ST. CROIX OFFICE | $124,000 |
| BID PROCEDURE (WORKSHOP VENUE) | $16,000 |
| **AMOUNT** | **$140,000** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | **FY2024** | **FY2025** | **FY2026** |
| **Projects** | | | |
| FEDERAL | | | |
| V2104 - Coronavirus Capital Projects Fund | – | $10,000,000 | – |
| **FEDERAL TOTAL** | **–** | **$10,000,000** | **–** |
| FEDERAL PROGRAMS | | | |
| V2101 - COVID-19 STIMULUS PACKAGE | $21,804 | – | – |
| V2102 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $393,529 | $0 | – |
| F2111 - ECONOMIC ADJUSTMENT ASSISTANCE ED22 | – | – | $1,000,000 |
| F2112 - BROADBAND EQUITY, ACCESS, AND DEPLOYMENT PROGRAM | $21,744 | – | $27,103,241 |
| F2163 - ECONOMIC ADJUSTMENT ASSISTANCE | – | – | $10,024,426 |
| **FEDERAL PROGRAMS TOTAL** | **$437,076** | **$0** | **$38,127,667** |
| **PROJECTS TOTAL** | **$437,076** | **$10,000,000** | **$38,127,667** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SPECIALIST | 3 |
| ASSET MANAGEMENT/COMPLIANCE ANALYST | 1 |
| ASSET MANAGEMENT/COMPLIANCE MANAGER | 1 |
| ASSOCIATE DIRECTOR ADMINISTRATION | 1 |
| ASSOCIATE DIRECTOR BUDGET OPERATIONS-PERFORMANCE MANAGEMENT | 1 |
| ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT/COMPLIANCE | 0.5 |
| ASSOCIATE DIRECTOR, FINANCIAL PLANNING & ANALYSIS | 1 |
| BROADBAND DIRECTOR | 1 |
| BUDGET OPERATIONS ANALYST | 2 |
| COMPLIANCE ANALYST | 3 |
| DEPUTY DIRECTOR | 1 |
| DIRECTOR | 1 |
| EXECUTIVE ASSISTANT | 1 |
| FINANCIAL DATA ANALYST | 1 |
| GRANTS FINANCIAL ANALYST | 3 |
| GRANTS MANAGER | 0.5 |
| HUMAN RESOURCES MANAGER | 1 |
| JUNIOR PERFORMANCE ANALYST | 1 |
| NETWORK SYSTEMS SUPPORT SPECIALIST | 1 |
| PBX OPERATOR/RECEPTIONIST | 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 |
| SPECIAL ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **35** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| Count | |
| ACCOUNTANT | 1 |
| BUDGET OPERATIONS ANALYST | 4 |
| COMPLIANCE ANALYST | 1 |
| COMPLIANCE MANAGER | 1 |
| HUMAN RESOURCES GENERALIST | 1 |
| JUNIOR PERFORMANCE ANALYST | 1 |
| NON-PROFIT MANAGER | 1 |
| PERFORMANCE ANALYST | 1 |
| PERFORMANCE MANAGER | 1 |
| COUNT | 12 |

# 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

FY2026 OPERATING BUDGET

## ACTIVITY 21000 BUDGET MANAGEMENT

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6068 - TOURISM ADVERTISING REVOLVING | $25,000 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | – | – | $165,000 |
| FRINGE BENEFITS | – | – | $60,025 |
| SUPPLIES | $26,276 | $170,509 | $19,000 |
| OTHER SERVICES | $383,148 | – | $37,770,010 |
| INDIRECT COSTS | – | – | $113,632 |
| CAPITAL PROJECTS | $5,848 | $9,829,491 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$415,272** | **$10,000,000** | **$38,127,667** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $59,313 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$59,313** | **–** | **–** |
| **EXPENSES TOTAL** | **$499,586** | **$10,000,000** | **$38,127,667** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| V2104 - Coronavirus Capital Projects Fund | – | $10,000,000 | – |
| V2102 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $393,529 | $0 | – |
| F2111 - ECONOMIC ADJUSTMENT ASSISTANCE ED22 | – | – | $1,000,000 |
| F2112 - BROADBAND EQUITY, ACCESS, AND DEPLOYMENT PROGRAM | $21,744 | – | $27,103,241 |
| F2163 - ECONOMIC ADJUSTMENT ASSISTANCE | – | – | $10,024,426 |
| **EXPENSES TOTAL** | **$415,272** | **$10,000,000** | **$38,127,667** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SPECIALIST | 1 |
| BROADBAND DIRECTOR | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# OFFICE OF MANAGEMENT AND BUDGET - PERFORMANCE MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $151,405 | $114,914 | $300,000 |
| FRINGE BENEFITS | $65,963 | $55,081 | $143,376 |
| SUPPLIES | – | $27,500 | $19,000 |
| OTHER SERVICES | $82,308 | $22,000 | $8,000 |
| **0100 - GENERAL FUND TOTAL** | **$299,675** | **$219,495** | **$470,376** |
| **EXPENSES TOTAL** | **$299,675** | **$219,495** | **$470,376** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| JUNIOR PERFORMANCE ANALYST | 1.75 |
| PERFORMANCE ANALYST | 0.75 |
| PERFORMANCE MANAGER | 1 |
| SENIOR PERFORMANCE ANALYST | 1 |
| **ALLOCATED FTE COUNT** | **4.5** |

# OFFICE OF MANAGEMENT AND BUDGET - COMPLIANCE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $189,676 | $317,000 | $457,863 |
| FRINGE BENEFITS | $83,843 | $141,392 | $209,777 |
| OTHER SERVICES | $400 | $10,500 | $13,500 |
| **0100 - GENERAL FUND TOTAL** | **$273,919** | **$468,892** | **$681,140** |
| **EXPENSES TOTAL** | **$273,919** | **$468,892** | **$681,140** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSET MANAGEMENT/COMPLIANCE ANALYST | 1 |
| ASSET MANAGEMENT/COMPLIANCE MANAGER | 1 |
| COMPLIANCE ANALYST | 4 |
| COMPLIANCE MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **7** |

# OFFICE OF MANAGEMENT AND BUDGET - ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $738,944 | $1,161,608 | $1,343,828 |
| FRINGE BENEFITS | $285,457 | $449,226 | $561,742 |
| SUPPLIES | $161,129 | $267,000 | $362,736 |
| OTHER SERVICES | $421,131 | $1,077,000 | $1,400,279 |
| UTILITY SERVICES | – | $0 | $100,000 |
| CAPITAL PROJECTS | $30,000 | $45,000 | $30,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,636,661** | **$2,999,834** | **$3,798,585** |
| 2098 - INDIRECT COST | | | |
| SUPPLIES | $372,773 | $1,007,000 | $466,103 |
| OTHER SERVICES | $1,022,703 | $933,003 | $1,436,748 |
| UTILITY SERVICES | $90,000 | $101,500 | $105,000 |
| CAPITAL PROJECTS | $145,995 | $65,000 | – |
| **2098 - INDIRECT COST TOTAL** | **$1,631,471** | **$2,106,503** | **$2,007,851** |
| **EXPENSES TOTAL** | **$3,268,132** | **$5,106,337** | **$5,806,436** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 |
| 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** | **18** |

# OFFICE OF MANAGEMENT AND BUDGET - FEDERAL GRANTS SPECIALIZED PROCESSING UNIT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $71,162 | – | – |
| FRINGE BENEFITS | $30,229 | – | – |
| OTHER SERVICES | $950 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$102,342** | **–** | **–** |
| **EXPENSES TOTAL** | **$102,342** | **–** | **–** |

# OFFICE OF MANAGEMENT AND BUDGET - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 21101 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,696,289 | – | – |
| FRINGE BENEFITS | $671,662 | – | – |
| SUPPLIES | $5,904 | – | – |
| OTHER SERVICES | $532,317 | $0 | – |
| **0100 - GENERAL FUND TOTAL** | **$2,906,172** | **$0** | **–** |
| **EXPENSES TOTAL** | **$2,906,172** | **$0** | **–** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M21A5 - OMB GRANT PROJECT MATCH | | | |
| OTHER SERVICES | $513,954 | – | – |
| **M21A5 - OMB GRANT PROJECT MATCH TOTAL** | **$513,954** | **–** | **–** |
| M1280 - FUNDING FOR ADDITIONAL CRITICAL VACANCIES | $311,432 | – | – |
| M1380 - 8% RESTORATION | | | |
| PERSONNEL SERVICES | $44,110 | – | – |
| FRINGE BENEFITS | $2,563 | – | – |
| **M1380 - 8% RESTORATION TOTAL** | **$46,673** | **–** | **–** |
| M5034 - ADJUTANT GENERAL-WATER ISLAND RESCUE | – | $0 | – |
| M2109 - OMB FELLOWS PROGRAM | | | |
| PERSONNEL SERVICES | $1,425,081 | – | – |
| FRINGE BENEFITS | $584,764 | – | – |
| SUPPLIES | $5,904 | – | – |
| OTHER SERVICES | $18,363 | – | – |
| **M2109 - OMB FELLOWS PROGRAM TOTAL** | **$2,034,112** | **–** | **–** |
| **PROJECTS TOTAL** | **$2,906,171** | **$0** | **–** |

# OFFICE OF MANAGEMENT AND BUDGET - FEDERAL GRANTS MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $375,011 | $335,144 | $386,764 |
| FRINGE BENEFITS | $172,271 | $149,447 | $180,122 |
| SUPPLIES | – | $21,000 | $5,000 |
| OTHER SERVICES | – | $40,000 | $55,000 |
| **0100 - GENERAL FUND TOTAL** | **$547,282** | **$545,591** | **$626,886** |
| **EXPENSES TOTAL** | **$547,282** | **$545,591** | **$626,886** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SPECIALIST | 1 |
| ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT/COMPLIANCE | 0.5 |
| GRANTS FINANCIAL ANALYST | 3 |
| GRANTS MANAGER | 0.5 |
| SENIOR GRANTS ANALYST | 1 |
| **ALLOCATED FTE COUNT** | **6** |

# OFFICE OF MANAGEMENT AND BUDGET - BUDGET OPERATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $351,310 | $607,814 | $476,515 |
| FRINGE BENEFITS | $169,044 | $277,660 | $239,785 |
| SUPPLIES | -$275 | $65,000 | $30,000 |
| OTHER SERVICES | – | $90,000 | $51,000 |
| **0100 - GENERAL FUND TOTAL** | **$520,079** | **$1,040,474** | **$797,300** |
| **EXPENSES TOTAL** | **$520,079** | **$1,040,474** | **$797,300** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SPECIALIST | 1 |
| ASSOCIATE DIRECTOR BUDGET OPERATIONS-PERFORMANCE MANAGEMENT | 1 |
| BUDGET OPERATIONS ANALYST | 5 |
| SPECIAL ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **8** |

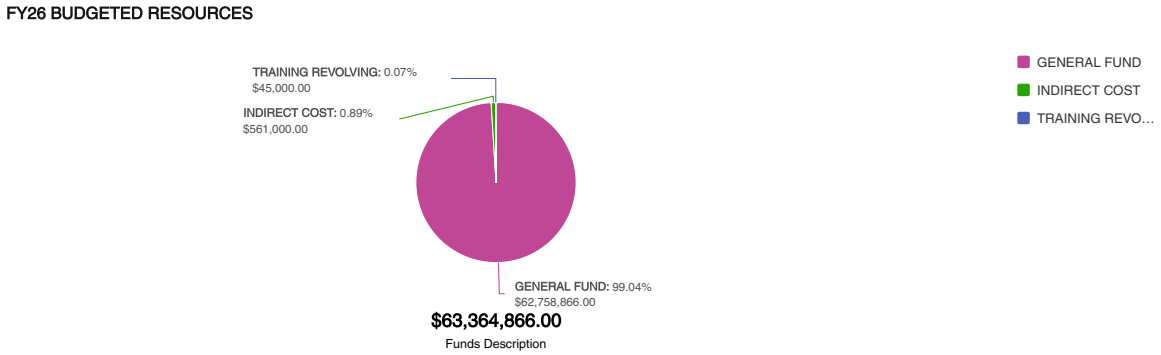
# DIVISION OF PERSONNEL

FY2026 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.

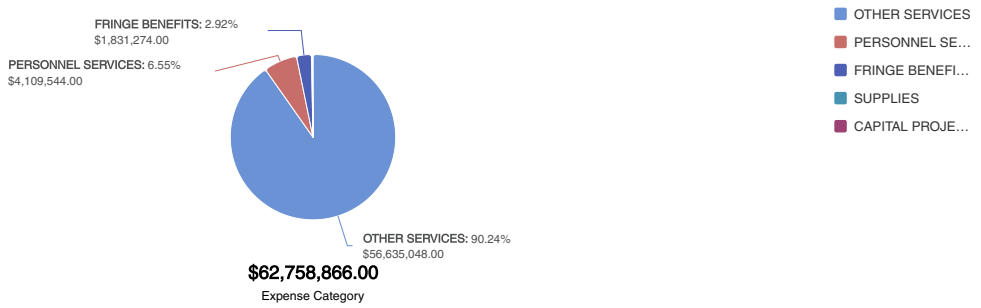
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $43,329,806 | $62,758,866 | $62,758,866 |
| 2098 - INDIRECT COST | $530,444 | $530,867 | $561,000 |
| **APPROPRIATED TOTAL** | **$43,860,250** | **$63,289,733** | **$63,319,866** |
| NON APPROPRIATED | | | |
| 6038 - HEALTH INSURANCE FUND | $195,248,670 | $33,460,779 | – |
| 6044 - TRAINING REVOLVING | $102,584 | $145,000 | $45,000 |
| 0105 - SINGLE PAYER UTILITY FUND | $9,552 | – | – |
| **NON APPROPRIATED TOTAL** | **$195,360,806** | **$33,605,779** | **$45,000** |
| **EXPENSES TOTAL** | **$239,221,055** | **$96,895,512** | **$63,364,866** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M21A8 - DOP HEALTH INSURANCE INCREASE | – | $17,800,000 | $16,655,891 |
| M0081 - HEALTH INSURANCE RETIREES | $38,210,672 | $38,210,672 | $38,210,672 |
| M1106 - DOP-GVI EMPLOYEE RECOGNITION ACTIVI | $80,338 | $80,000 | $80,000 |
| M1434 - DOP-CERTIFIED PUBLIC MANAGER PROG | $78,724 | $75,000 | $75,000 |
| M1608 - DOP - HEALTH INSURANCE CONSULTANTS | $95,000 | $285,000 | $315,000 |
| M9017 - CONTR HEALTH INS. BOARD | $275,000 | $275,000 | $275,000 |
| M2109 - OMB FELLOWS PROGRAM | – | $964,886 | $931,736 |
| **PROJECTS TOTAL** | **$38,739,734** | **$57,690,558** | **$56,543,299** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $30,372 | $30,000 | $30,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $1,265 | $500 | $500 |
| RENTAL OF LAND/BUILDINGS | $109,629 | $20,000 | $20,000 |
| RENTAL MACHINES/EQUIPMENT | $22,757 | $12,500 | $12,500 |
| PROFESSIONAL SERVICES | $250,956 | $665,000 | $1,235,021 |
| TRAINING | $87,001 | $20,000 | $22,500 |
| COMMUNICATION | $53,113 | $40,000 | $52,800 |
| ADVERTISING & PROMOTION | $20,420 | $25,000 | $40,000 |
| PRINTING AND BINDING | $545 | $10,000 | $10,000 |
| TRANSPORTATION - NOT TRAVEL | $15,979 | $7,000 | $7,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| TRAVEL | $6,472 | $10,000 | $11,000 |
| PURCHASE BULK AIRLINE | $28,370 | $35,000 | $38,500 |
| INSURANCE | $38,371,089 | $56,285,672 | $55,141,563 |
| OTHER SERVICES NOC | $173,302 | $13,664 | $13,664 |
| **0100 - GENERAL FUND TOTAL** | **$39,171,270** | **$57,174,336** | **$56,635,048** |
| 2098 - INDIRECT COST | | | |
| REPAIRS & MAINTENANCE | $11,018 | – | – |
| RENTAL OF LAND/BUILDINGS | $193,537 | $295,231 | $295,231 |
| PROFESSIONAL SERVICES | $103,680 | – | – |
| ADVERTISING & PROMOTION | – | – | $20,000 |
| TRANSPORTATION - NOT TRAVEL | $305 | $2,000 | $2,000 |
| TRAVEL | $21,438 | $5,867 | $10,000 |
| **2098 - INDIRECT COST TOTAL** | **$329,978** | **$303,098** | **$327,231** |
| 3009 - SECTION 12 BOND PROCEEDS | $60,000 | – | – |
| 6038 - HEALTH INSURANCE FUND | | | |
| INSURANCE | $195,248,670 | $33,460,779 | – |
| **6038 - HEALTH INSURANCE FUND TOTAL** | **$195,248,670** | **$33,460,779** | **–** |
| 6044 - TRAINING REVOLVING | | | |
| REPAIRS & MAINTENANCE | $10,428 | – | – |
| RENTAL OF LAND/BUILDINGS | $28,843 | – | – |
| RENTAL MACHINES/EQUIPMENT | $1,893 | – | – |
| PROFESSIONAL SERVICES | $1,397 | – | – |
| TRAINING | – | $75,000 | $45,000 |
| COMMUNICATION | $1,813 | – | – |
| ADVERTISING & PROMOTION | $1,944 | – | – |
| TRAVEL | $7,850 | – | – |
| **6044 - TRAINING REVOLVING TOTAL** | **$54,168** | **$75,000** | **$45,000** |
| **OTHER SERVICES TOTAL** | **$234,864,085** | **$91,013,213** | **$57,007,279** |
| **EXPENSES TOTAL** | **$234,864,085** | **$91,013,213** | **$57,007,279** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| BIDDLE-TESTING | $4,584 |
| 22VETS (MOBILITY) | $4,761 |
| EXTERMINATING | $3,300 |
| GVI EMPLOYEE RECOGNITION | $10,000 |
| HEALTH INSURANCE CONSULTANTS | $315,000 |
| JANITORIAL | $18,000 |
| ASK NICELY | $6,000 |
| JOTFORM | $12,120 |
| CERTIFIED PULIC MANAGER | $75,000 |
| TYLER TECHNOLOGIES | $90,135 |
| NEOGOV | $228,923 |
| BRAD NUGENT | $200,000 |
| NET MOTION | $7,776 |
| DOCEBO | $250,000 |
| COOPERATIVE TESTING | $9,422 |
| **AMOUNT** | **$1,235,021** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| ANTILLES SCHOOL | $10,000 |
| UNIVERSITY OF THE VIRGIN ISLANDS | $10,000 |
| **AMOUNT** | **$20,000** |

LEASES INDIRECT COST

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| GOVERNMENT EMPLOYEE RETIREMENT SERVICES | $228,169 |
| GOLDEN ORANGE CENTER | $67,062 |
| **AMOUNT** | **$295,231** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTING OFFICER GROUP HEALTH INSURANCE | 1 |
| ADMINISTRATIVE OFFICER II | 2 |
| ASSISTANT DIRECTOR PERSONNEL | 1 |
| ASSOCIATE CHIEF, GROUP HEALTH INSURANCE & WELLNESS | 1 |
| CHIEF GROUP HEALTH INSURANCE | 1 |
| CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY | 1 |
| CHIEF OF STRATEGY & ORGANIZATIONAL DEVELOPMENT | 1 |
| COORDINATOR FINANCIAL SERVICES | 1 |
| DEPUTY DIRECTOR | 1 |
| DIRECTOR | 1 |
| DIVISION OF PERSONNEL (DOP) LEGAL COUNSEL | 1 |
| EMPLOYEE RELATIONS SPECIALIST | 1 |
| EXECUTIVE ASSISTANT | 1 |
| GVI FELLOW | 12 |
| HELP DESK SPECIALIST | 1 |
| HUMAN RESOURCES ADMINISTRATIVE ASSISTANT | 1 |
| HUMAN RESOURCES COORDINATOR | 1 |
| HUMAN RESOURCES INFORMATION TECHNOLOGIST 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 HUMAN RESOURCES TECHNICIAN | 2 |
| JUNIOR NETWORK ADMINISTRATOR | 1 |
| LEAD H.R.I.T. TECHNICIAN | 1 |
| OFFICE SUPPORT WORKER | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| RECEPTIONIST/COLLECTOR | 1 |
| RECRUITMENT AND CLASSIFICATION SPECIALIST CPO | 2 |
| RECRUITMENT AND CLASSIFICATION TECHNICIAN | 1 |
| SENIOR INSURANCE OFFICER | 1 |
| SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO | 1 |
| TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION | 1 |
| TRAINING COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **55** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| BENEFITS ANALYST GROUP HEALTH INSURANCE | 0.83 |
| EMPLOYEE RELATIONS SPECIALIST | 1 |
| FINANCIAL AND BUDGET SPECIALIST | 1 |
| HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN | 1.34 |
| HUMAN RESOURCES TECHNICIAN | 0.67 |
| RECRUITER | 0.83 |
| RECRUITMENT AND CLASSIFICATION TECHNICIAN | 1 |
| SENIOR BENEFITS ANALYST GROUP HEALTH INSURANCE | 1.66 |
| TRAINING COORDINATOR | 0.83 |
| **ALLOCATED FTE COUNT** | **9.16** |

# ACTIVITY CENTERS

**22000 - DIRECTOR'S OFFICE**

**22001 - NON-OPERATIONAL MISC**

**22010 - RECRUITMENT AND CLASSIFICATION**

**22030 - ADMINISTRATION**

**22040 - TRAINING**

# DIVISION OF PERSONNEL - DIRECTOR'S OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,655,703 | $2,445,633 | $2,683,915 |
| FRINGE BENEFITS | $799,331 | $1,065,000 | $1,219,660 |
| SUPPLIES | $68,157 | $58,000 | $93,000 |
| OTHER SERVICES | $453,539 | $468,664 | $1,043,485 |
| UTILITY SERVICES | $29,450 | – | – |
| CAPITAL PROJECTS | $34,687 | – | $70,000 |
| **0100 - GENERAL FUND TOTAL** | **$3,040,868** | **$4,037,297** | **$5,110,060** |
| 2098 - INDIRECT COST | | | |
| SUPPLIES | $24,941 | $7,869 | $13,869 |
| OTHER SERVICES | $329,978 | $303,098 | $327,231 |
| UTILITY SERVICES | $175,525 | $219,900 | $219,900 |
| **2098 - INDIRECT COST TOTAL** | **$530,444** | **$530,867** | **$561,000** |
| 6038 - HEALTH INSURANCE FUND | | | |
| OTHER SERVICES | $195,248,670 | $33,460,779 | – |
| **6038 - HEALTH INSURANCE FUND TOTAL** | **$195,248,670** | **$33,460,779** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $9,552 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$9,552** | **–** | **–** |
| **EXPENSES TOTAL** | **$198,829,534** | **$38,028,943** | **$5,671,060** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTING OFFICER GROUP HEALTH INSURANCE | 1 |
| ADMINISTRATIVE OFFICER II | 1 |
| ASSOCIATE CHIEF, GROUP HEALTH INSURANCE & WELLNESS | 1 |
| BENEFITS ANALYST GROUP HEALTH INSURANCE | 0.83 |
| CHIEF GROUP HEALTH INSURANCE | 1 |
| CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY | 1 |
| COORDINATOR FINANCIAL SERVICES | 1 |
| DIRECTOR | 1 |
| DIVISION OF PERSONNEL (DOP) LEGAL COUNSEL | 1 |
| EMPLOYEE RELATIONS SPECIALIST | 2 |
| EXECUTIVE ASSISTANT | 1 |
| GVI FELLOW | 12 |
| HELP DESK SPECIALIST | 1 |
| HUMAN RESOURCES COORDINATOR | 1 |
| HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN | 2.34 |
| HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN MANAGER | 1 |
| INSURANCE OFFICER | 4 |
| JUNIOR HUMAN RESOURCES TECHNICIAN | 2 |
| JUNIOR NETWORK ADMINISTRATOR | 1 |
| OFFICE SUPPORT WORKER | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| RECEPTIONIST/COLLECTOR | 1 |
| RECRUITER | 0.83 |
| RECRUITMENT AND CLASSIFICATION TECHNICIAN | 1 |
| SENIOR BENEFITS ANALYST GROUP HEALTH INSURANCE | 0.83 |
| SENIOR INSURANCE OFFICER | 1 |
| TRAINING COORDINATOR | 0.83 |
| **ALLOCATED FTE COUNT** | **43.66** |

# DIVISION OF PERSONNEL - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 22001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | $20,338 | $20,000 | $20,000 |
| OTHER SERVICES | $38,719,396 | $56,705,672 | $55,591,563 |
| **0100 - GENERAL FUND TOTAL** | **$38,739,734** | **$56,725,672** | **$55,611,563** |
| **EXPENSES TOTAL** | **$38,739,734** | **$56,725,672** | **$55,611,563** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M21A8 - DOP HEALTH INSURANCE INCREASE | | | |
| OTHER SERVICES | – | $17,800,000 | $16,655,891 |
| **M21A8 - DOP HEALTH INSURANCE INCREASE TOTAL** | **–** | **$17,800,000** | **$16,655,891** |
| 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 - DOP-GVI EMPLOYEE RECOGNITION ACTIVI | | | |
| SUPPLIES | $20,338 | $20,000 | $20,000 |
| OTHER SERVICES | $60,000 | $60,000 | $60,000 |
| **M1106 - DOP-GVI EMPLOYEE RECOGNITION ACTIVI TOTAL** | **$80,338** | **$80,000** | **$80,000** |
| M1434 - DOP-CERTIFIED PUBLIC MANAGER PROG | | | |
| OTHER SERVICES | $78,724 | $75,000 | $75,000 |
| **M1434 - DOP-CERTIFIED PUBLIC MANAGER PROG TOTAL** | **$78,724** | **$75,000** | **$75,000** |
| M1608 - DOP - HEALTH INSURANCE CONSULTANTS | | | |
| OTHER SERVICES | $95,000 | $285,000 | $315,000 |
| **M1608 - DOP - HEALTH INSURANCE CONSULTANTS TOTAL** | **$95,000** | **$285,000** | **$315,000** |
| M9017 - CONTR HEALTH INS. BOARD | | | |
| OTHER SERVICES | $275,000 | $275,000 | $275,000 |
| **M9017 - CONTR HEALTH INS. BOARD TOTAL** | **$275,000** | **$275,000** | **$275,000** |
| **PROJECTS TOTAL** | **$38,739,734** | **$56,725,672** | **$55,611,563** |

# DIVISION OF PERSONNEL - RECRUITMENT AND CLASSIFICATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $238,439 | $243,579 | $243,579 |
| FRINGE BENEFITS | $98,178 | $103,987 | $100,386 |
| **0100 - GENERAL FUND TOTAL** | **$336,616** | **$347,566** | **$343,965** |
| **EXPENSES TOTAL** | **$336,616** | **$347,566** | **$343,965** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $759,764 | $914,549 | $953,434 |
| FRINGE BENEFITS | $340,888 | $403,238 | $439,119 |
| **0100 - GENERAL FUND TOTAL** | **$1,100,652** | **$1,317,787** | **$1,392,553** |
| **EXPENSES TOTAL** | **$1,100,652** | **$1,317,787** | **$1,392,553** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 1 |
| ASSISTANT DIRECTOR PERSONNEL | 1 |
| DEPUTY DIRECTOR | 1 |
| FINANCIAL AND BUDGET SPECIALIST | 1 |
| HUMAN RESOURCES ADMINISTRATIVE ASSISTANT | 1 |
| HUMAN RESOURCES INFORMATION TECHNOLOGIST SYSTEMS & OPERATIONS MANAGER | 1 |
| HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN | 1 |
| HUMAN RESOURCES SPECIALIST CPO | 1 |
| INSURANCE OFFICER | 2 |
| LEAD H.R.I.T. TECHNICIAN | 1 |
| RECRUITMENT AND CLASSIFICATION SPECIALIST CPO | 1 |
| RECRUITMENT AND CLASSIFICATION TECHNICIAN | 1 |
| SENIOR BENEFITS ANALYST GROUP HEALTH INSURANCE | 0.83 |
| SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO | 1 |
| **ALLOCATED FTE COUNT** | **14.83** |

# DIVISION OF PERSONNEL - TRAINING

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $91,085 | $245,116 | $228,616 |
| FRINGE BENEFITS | $22,255 | $85,428 | $72,109 |
| **0100 - GENERAL FUND TOTAL** | **$113,341** | **$330,544** | **$300,725** |
| 6044 - TRAINING REVOLVING | | | |
| SUPPLIES | $48,416 | $70,000 | – |
| OTHER SERVICES | $54,168 | $75,000 | $45,000 |
| **6044 - TRAINING REVOLVING TOTAL** | **$102,584** | **$145,000** | **$45,000** |
| **EXPENSES TOTAL** | **$215,925** | **$475,544** | **$345,725** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CHIEF OF STRATEGY & ORGANIZATIONAL DEVELOPMENT | 1 |
| HUMAN RESOURCES TECHNICIAN | 0.67 |
| TRAINING COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **2.67** |

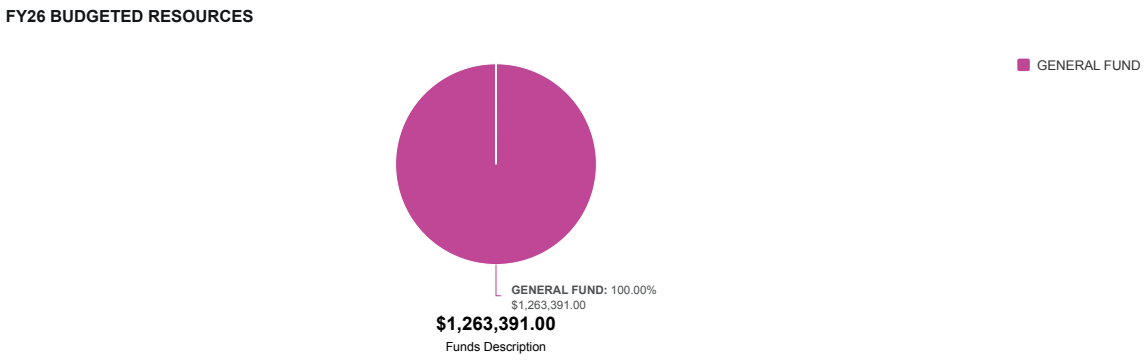
# OFFICE OF COLLECTIVE BARGAINING

FY2026 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

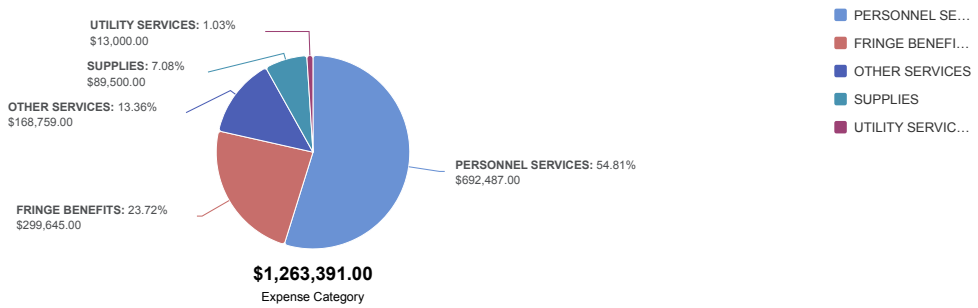



## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $872,204 | $1,263,392 | $1,263,391 |
| **APPROPRIATED TOTAL** | **$872,204** | **$1,263,392** | **$1,263,391** |
| **EXPENSES TOTAL** | **$872,204** | **$1,263,392** | **$1,263,391** |

* $1,405 Carry forward from Department of Personnel

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| CREDIT CARD EXPENSES | $743 | – | $25,000 |
| REPAIRS & MAINTENANCE | $4,034 | – | $12,500 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $2,035 | $10,000 | $10,000 |
| RENTAL OF LAND/BUILDINGS | $31,196 | $30,000 | $31,759 |
| PROFESSIONAL SERVICES | $3,424 | $14,453 | – |
| SECURITY SERVICES | $1,168 | $2,000 | $2,000 |
| TRAINING | $43,347 | $50,000 | $20,000 |
| COMMUNICATION | $16,842 | $20,000 | $30,000 |
| ADVERTISING & PROMOTION | $490 | $500 | $1,000 |
| PRINTING AND BINDING | – | $1,000 | $1,000 |
| TRANSPORTATION - NOT TRAVEL | $3,424 | $3,000 | $3,000 |
| TRAVEL | $7,054 | $20,500 | $10,500 |
| TRAVEL / CASH ADVANCE | – | $10,000 | $5,000 |
| PURCHASE BULK AIRLINE | $5,290 | $25,000 | $15,000 |
| JUDGEMENTS INDEMNITIES | $6,915 | – | – |
| OTHER SERVICES NOC | $7,853 | $40,000 | $2,000 |
| **0100 - GENERAL FUND TOTAL** | **$133,816** | **$226,453** | **$168,759** |
| **OTHER SERVICES TOTAL** | **$133,816** | **$226,453** | **$168,759** |
| **EXPENSES TOTAL** | **$133,816** | **$226,453** | **$168,759** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| GOVERNMENT EMPLOYEES' RETIREMENT SYSTEM | $1,979 |
| PRIME STORAGE | $10,000 |
| CPTC INVESTMENTS, LLC | $18,000 |
| PUBLIC EMPLOYEES RELATIONS BOARD | $1,780 |
| **AMOUNT** | **$31,759** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $497,030 | $693,458 | $692,487 |
| FRINGE BENEFITS | $195,853 | $297,981 | $299,645 |
| SUPPLIES | $45,053 | $32,500 | $89,500 |
| OTHER SERVICES | $132,151 | $226,453 | $168,759 |
| UTILITY SERVICES | $712 | $13,000 | $13,000 |
| **0100 - GENERAL FUND TOTAL** | **$870,799** | **$1,263,392** | **$1,263,391** |
| **EXPENSES TOTAL** | **$870,799** | **$1,263,392** | **$1,263,391** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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** |

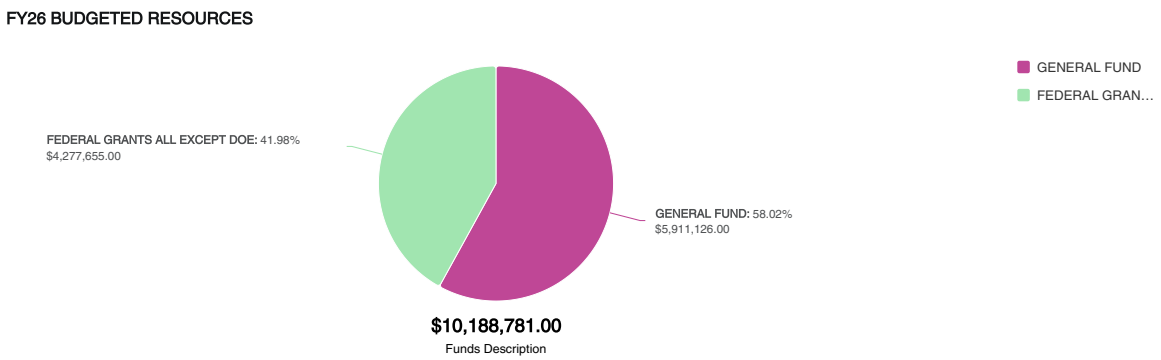
# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY

FY2026 OPERATING BUDGET

## MISSION STATEMENT

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

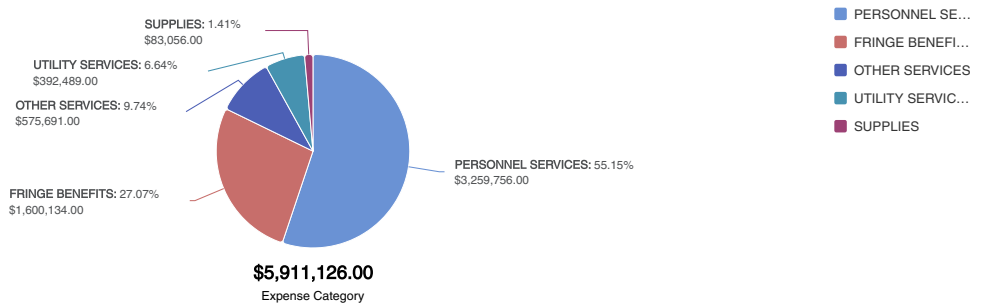
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $5,048,687 | $5,536,119 | $5,911,126 |
| **APPROPRIATED TOTAL** | **$5,048,687** | **$5,536,119** | **$5,911,126** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $2,648,251 | $3,463,353 | $4,277,655 |
| **FEDERAL TOTAL** | **$2,648,251** | **$3,463,353** | **$4,277,655** |
| NON APPROPRIATED | | | |
| 2152 - EMERGENCY SERVICES | $700,641 | $1,922,900 | – |
| 0105 - SINGLE PAYER UTILITY FUND | $327,074 | – | – |
| 8001 - ASSET RECOVERY FUND | $33,969 | – | – |
| **NON APPROPRIATED TOTAL** | **$1,061,685** | **$1,922,900** | **–** |
| **EXPENSES TOTAL** | **$8,758,623** | **$10,922,372** | **$10,188,781** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M0011 - DISASTER RECOVERY CONTIN | $67,600 | $175,000 | $175,000 |
| M2010 - GENERATOR MAIN AGREEMENT | – | $75,000 | $75,000 |
| M2458 - BOTTLED WATER DISTRIBUTION- WAPA | $223,393 | – | – |
| **PROJECTS TOTAL** | **$290,993** | **$250,000** | **$250,000** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $80,189 | $103,722 | $118,474 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $138 | $10,234 | $8,553 |
| RENTAL OF LAND/BUILDINGS | $194,024 | $196,024 | $194,024 |
| RENTAL MACHINES/EQUIPMENT | $2,381 | $1,068 | – |
| PROFESSIONAL SERVICES | $16,975 | $194,400 | $194,400 |
| TRAINING | $1,405 | $4,000 | $2,000 |
| ADVERTISING & PROMOTION | $440 | $3,500 | $3,000 |
| PRINTING AND BINDING | $269 | – | – |
| TRANSPORTATION - NOT TRAVEL | $16,585 | $11,840 | $9,840 |
| TRAVEL | $26,935 | $35,000 | $32,000 |
| PURCHASE BULK AIRLINE | $13,477 | $5,000 | $5,000 |
| OTHER SERVICES NOC | $18,660 | $12,000 | $8,400 |
| **0100 - GENERAL FUND TOTAL** | **$371,477** | **$576,788** | **$575,691** |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| REPAIRS & MAINTENANCE | $5,770 | – | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $2,160 | – | – |
| RENTAL OF LAND/BUILDINGS | $14,758 | – | – |
| RENTAL MACHINES/EQUIPMENT | $7,188 | – | – |
| PROFESSIONAL SERVICES | $70,000 | – | – |
| TRAINING | $55,350 | – | $29,076 |
| COMMUNICATION | $67,443 | – | $27,680 |
| ADVERTISING & PROMOTION | $155,835 | – | $121,520 |
| PRINTING AND BINDING | $548 | – | – |
| TRANSPORTATION - NOT TRAVEL | $2,567 | – | – |
| TRAVEL | $38,004 | – | $54,278 |
| TRAVEL / CASH ADVANCE | $44,422 | – | $15,210 |
| PURCHASE BULK AIRLINE | $28,592 | – | $20,192 |
| GRANTS/IND GOVT AGENCIES | – | – | $639,552 |
| GRANTS/IND GOVT AGENCIES | $111,601 | – | $1,865,088 |
| OTHER SERVICES NOC | $86,485 | $1,882,738 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$690,722** | **$1,882,738** | **$2,772,596** |
| 2152 - EMERGENCY SERVICES | | | |
| REPAIRS & MAINTENANCE | $40,892 | $286,232 | – |
| PROFESSIONAL SERVICES | $95,306 | – | – |
| TRAINING | $5,580 | $65,920 | – |
| COMMUNICATION | $442,786 | $869,630 | – |
| TRAVEL | $293 | $140,725 | – |
| OTHER SERVICES NOC | $31,530 | $219,394 | – |
| **2152 - EMERGENCY SERVICES TOTAL** | **$616,387** | **$1,581,900** | **–** |
| **OTHER SERVICES TOTAL** | **$1,678,586** | **$4,041,426** | **$3,348,287** |
| **EXPENSES TOTAL** | **$1,678,586** | **$4,041,426** | **$3,348,287** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| DISASTER RECOVERY CONTINGENCY SERVICES | $175,000 |
| OMNI SYSTEMS WEBSITE MAINTENANCE CONTRACT. | $19,400 |
| **AMOUNT** | **$194,400** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| OFFICE OF THE TERRITORIAL PUBLIC DEFENDER - 1-B CLIFTON HILL. | $23,100 |
| WRP, LLC - 7 & 8 KING CROSS STREET | $170,924 |
| **AMOUNT** | **$194,024** |

# GRANT SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F2328 - HOMELAND SECURITY GRANT PROGRAM | $329,363 | – | – |
| F2323 - HOMELAND SECURITY GRANT PROGRAM | $18,308 | – | – |
| F2336 - NON-PROFIT SECURITY PROGRAM | $75,707 | – | – |
| F2337 - METEOROLOGIC HYDROLOGIC MODERNIZATION | $79,774 | – | – |
| F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $105,186 | – | – |
| F2350 - HOMELAND SECURITY GRANT PROGRAM | $225,768 | – | – |
| F2320 - EARTHQUAKE CONSORTIUM | $30,876 | – | – |
| F2341 - HOMELAND SECURITY GRANT PROGRAM | $406,881 | $0 | – |
| V2304 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $35,801 | – | – |
| F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $353,142 | – | – |
| F2344 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT | $145,329 | – | – |
| F2397 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT | $227,257 | – | – |
| F2395 - NON- PROFIT SECURITY PROGRAM | $949 | – | – |
| F2348 - HOMELAND SECURITY GRANT PROGRAM | $347,540 | – | – |
| F2349 - EARTHQUAKE STATE ASSISTANCE | $17,715 | – | – |
| F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $248,658 | – | – |
| F23V2 - BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES | – | – | $200,000 |
| F23W2 - BUILDING RESILIENT INFRASTRUCTURE | – | $500,000 | – |
| F2338 - EARTHQUAKE STATE ASSISTANCE | – | $51,090 | $51,090 |
| F2346 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT | – | $282,675 | $282,675 |
| F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT | – | $848,109 | $803,248 |
| F2353 - NON-PROFIT SECURITY GRANT PROGRAM | – | $677,586 | $1,107,586 |
| F2354 - HOMELAND SECURITY GRANT PROGRAM | – | $1,051,545 | $1,051,545 |
| F2355 - STATE AND LOCAL CYBERSECURITY GRANT PROGRAM TRIBAL CYBERSECURITY GRANT PROGRAM | – | – | $781,511 |
| F2399 - STATE AND LOCAL CYBERSECURITY GRANT | – | $52,348 | – |
| **FEDERAL PROGRAMS TOTAL** | **$2,648,251** | **$3,463,353** | **$4,277,655** |
| **PROJECTS TOTAL** | **$2,648,251** | **$3,463,353** | **$4,277,655** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 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 | 22 |
| EMERGENCY CALL CENTER SQUAD LEADER | 6 |
| EMERGENCY OPERATIONS CENTER SUPERVISOR | 2 |
| EMERGENCY PLAN COORDINATOR | 1 |
| FACILITIES MAINTENANCE MANAGER | 1 |
| FEDERAL GRANTS MANAGER | 1 |
| FINANCIAL OFFICER | 2 |
| FUSION CENTER MANAGER | 1 |
| FUSION CENTRAL INTELLIGENCE ANALYST | 1 |
| GENERAL MAINTENANCE WORKER I | 2 |
| INFORMATION TECHNOLOGY SPECIALIST | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| SPECIAL ASSISTANT TO STATE DIRECTOR | 1 |
| SQUAD LEADER | 2 |
| TRAINING COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **56.667** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 1 |
| ASSISTANT DIRECTOR | 1 |
| COMMUNICATIONS SPECIALIST | 1 |
| CONTENT & MEDIA WRITER | 1 |
| EMERGENCY CALL CENTER OPERATOR | 8 |
| EMERGENCY MANAGEMENT OUTREACH COORDINATOR | 1 |
| EMERGENCY MANAGEMENT RECORDS & PROPERTY MANAGEMENT SPECIALIST | 1 |
| EMERGENCY OPERATIONS CENTER SUPERVISOR | 1 |
| FEDERAL GRANTS & PROGRAMS MONITOR | 1 |
| FUSION CENTRAL INTELLIGENCE ANALYST | 1 |
| HUMAN RESOURCES COORDINATOR | 0.5 |
| MESSENGER/RECEPTIONIST | 1 |
| PLANNING & PREPAREDNESS COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **19.5** |

## 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $571,844 | $688,417 | $688,417 |
| FRINGE BENEFITS | $218,610 | $260,503 | $290,445 |
| SUPPLIES | $62,082 | $16,000 | $15,000 |
| OTHER SERVICES | $97,014 | $57,400 | $52,900 |
| **0100 - GENERAL FUND TOTAL** | **$949,550** | **$1,022,320** | **$1,046,762** |
| 2152 - EMERGENCY SERVICES | | | |
| SUPPLIES | $84,254 | $80,000 | – |
| OTHER SERVICES | $616,387 | $1,581,900 | – |
| CAPITAL PROJECTS | – | $261,000 | – |
| **2152 - EMERGENCY SERVICES TOTAL** | **$700,641** | **$1,922,900** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $327,074 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$327,074** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| CAPITAL PROJECTS | $33,969 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$33,969** | **–** | **–** |
| **EXPENSES TOTAL** | **$2,011,235** | **$2,945,220** | **$1,046,762** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 0.5 |
| MESSENGER/RECEPTIONIST | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| SPECIAL ASSISTANT TO STATE DIRECTOR | 1 |
| **ALLOCATED FTE COUNT** | **9.278** |

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

FY2026 OPERATING BUDGET

## ACTIVITY 23001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | $222,253 | $10,000 | $10,000 |
| OTHER SERVICES | $1,140 | $240,000 | $240,000 |
| CAPITAL PROJECTS | $67,600 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$290,993** | **$250,000** | **$250,000** |
| **EXPENSES TOTAL** | **$290,993** | **$250,000** | **$250,000** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M0011 - DISASTER RECOVERY CONTIN | | | |
| OTHER SERVICES | – | $175,000 | $175,000 |
| CAPITAL PROJECTS | $67,600 | – | – |
| **M0011 - DISASTER RECOVERY CONTIN TOTAL** | **$67,600** | **$175,000** | **$175,000** |
| M2010 - GENERATOR MAIN AGREEMENT | | | |
| SUPPLIES | – | $10,000 | $10,000 |
| OTHER SERVICES | – | $65,000 | $65,000 |
| **M2010 - GENERATOR MAIN AGREEMENT TOTAL** | **–** | **$75,000** | **$75,000** |
| M2458 - BOTTLED WATER DISTRIBUTION- WAPA | | | |
| SUPPLIES | $222,253 | – | – |
| OTHER SERVICES | $1,140 | – | – |
| **M2458 - BOTTLED WATER DISTRIBUTION- WAPA TOTAL** | **$223,393** | **–** | **–** |
| **PROJECTS TOTAL** | **$290,993** | **$250,000** | **$250,000** |

# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - OPERATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,803,271 | $2,091,790 | $2,024,200 |
| FRINGE BENEFITS | $833,369 | $1,012,667 | $1,040,284 |
| SUPPLIES | $4,578 | $8,000 | $27,000 |
| OTHER SERVICES | $1,540 | $5,000 | $4,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,642,759** | **$3,117,457** | **$3,095,484** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $351,986 | $414,090 | $419,091 |
| FRINGE BENEFITS | $162,110 | $196,339 | $194,220 |
| SUPPLIES | $25,210 | $14,680 | $11,117 |
| OTHER SERVICES | $84,071 | $101,209 | $52,680 |
| CAPITAL PROJECTS | $11,029 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$634,406** | **$726,318** | **$677,108** |
| **EXPENSES TOTAL** | **$3,277,164** | **$3,843,775** | **$3,772,592** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F2328 - HOMELAND SECURITY GRANT PROGRAM | $9,361 | – | – |
| F2323 - HOMELAND SECURITY GRANT PROGRAM | -$1,639 | – | – |
| F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $40,435 | – | – |
| F2350 - HOMELAND SECURITY GRANT PROGRAM | $54,644 | – | – |
| F2341 - HOMELAND SECURITY GRANT PROGRAM | $182,034 | -$6,022 | – |
| F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $93,145 | – | – |
| F2348 - HOMELAND SECURITY GRANT PROGRAM | $177,470 | – | – |
| F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $78,955 | – | – |
| F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT | – | $275,514 | $281,324 |
| F2354 - HOMELAND SECURITY GRANT PROGRAM | – | $456,826 | $395,784 |
| **EXPENSES TOTAL** | **$634,406** | **$726,318** | **$677,108** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 2 |
| DEPUTY DIRECTOR OPERATIONS | 1 |
| EMERGENCY CALL CENTER DISTRICT MANAGER | 1 |
| EMERGENCY CALL CENTER MANAGER | 1 |
| EMERGENCY CALL CENTER OPERATOR | 30 |
| EMERGENCY CALL CENTER SQUAD LEADER | 6 |
| EMERGENCY OPERATIONS CENTER SUPERVISOR | 3 |
| FUSION CENTER MANAGER | 1 |
| FUSION CENTRAL INTELLIGENCE ANALYST | 2 |
| SQUAD LEADER | 2 |
| **ALLOCATED FTE COUNT** | **49** |

# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - GRANTS MANAGEMENT OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $84,498 | $85,765 | $90,500 |
| FRINGE BENEFITS | $35,904 | $35,876 | $39,533 |
| **0100 - GENERAL FUND TOTAL** | **$120,402** | **$121,641** | **$130,033** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $44,802 | $68,612 | $93,644 |
| FRINGE BENEFITS | $14,393 | $27,922 | $38,366 |
| SUPPLIES | $14,027 | $16,096 | $11,190 |
| OTHER SERVICES | $39,639 | $52,494 | $39,900 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$112,861** | **$165,124** | **$183,100** |
| **EXPENSES TOTAL** | **$233,263** | **$286,765** | **$313,133** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F2328 - HOMELAND SECURITY GRANT PROGRAM | $4,478 | – | – |
| F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $596 | – | – |
| F2320 - EARTHQUAKE CONSORTIUM | $30,876 | – | – |
| F2341 - HOMELAND SECURITY GRANT PROGRAM | $14,890 | -$40,412 | – |
| F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $14,822 | – | – |
| F2348 - HOMELAND SECURITY GRANT PROGRAM | $14,742 | – | – |
| F2349 - EARTHQUAKE STATE ASSISTANCE | $17,715 | – | – |
| F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $14,742 | – | – |
| F2338 - EARTHQUAKE STATE ASSISTANCE | – | $51,090 | $51,090 |
| F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT | – | $66,651 | $66,005 |
| F2354 - HOMELAND SECURITY GRANT PROGRAM | – | $87,795 | $66,005 |
| **EXPENSES TOTAL** | **$112,861** | **$165,124** | **$183,100** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DEPUTY DIRECTOR GRANTS MANAGEMENT | 0.889 |
| FEDERAL GRANTS & PROGRAMS MONITOR | 1 |
| FEDERAL GRANTS MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **2.889** |

# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - PLANNING & PREPAREDNESS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $97,550 | $107,025 | $90,000 |
| FRINGE BENEFITS | $39,494 | $39,990 | $32,130 |
| SUPPLIES | – | $1,000 | $1,000 |
| OTHER SERVICES | – | $11,500 | $5,900 |
| **0100 - GENERAL FUND TOTAL** | **$137,044** | **$159,515** | **$129,030** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $255,754 | $390,882 | $283,000 |
| FRINGE BENEFITS | $107,295 | $173,512 | $152,401 |
| SUPPLIES | $113,241 | $80,500 | $70,000 |
| OTHER SERVICES | $466,373 | $1,523,228 | $2,240,464 |
| INDIRECT COSTS | $133,592 | $74,382 | $74,382 |
| CAPITAL PROJECTS | $433,377 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,509,633** | **$2,242,504** | **$2,820,247** |
| **EXPENSES TOTAL** | **$1,646,677** | **$2,402,019** | **$2,949,277** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F2328 - HOMELAND SECURITY GRANT PROGRAM | $315,523 | – | – |
| F2323 - HOMELAND SECURITY GRANT PROGRAM | $19,947 | – | – |
| F2336 - NON-PROFIT SECURITY PROGRAM | $75,707 | – | – |
| F2337 - METEOROLOGIC HYDROLOGIC MODERNIZATION | $79,774 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $42,727 | – | – |
| F2350 - HOMELAND SECURITY GRANT PROGRAM | $105,384 | – | – |
| F2341 - HOMELAND SECURITY GRANT PROGRAM | $207,859 | $46,434 | – |
| V2304 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $35,801 | – | – |
| F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $126,352 | – | – |
| F2344 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT | $145,329 | – | – |
| F2397 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT | $227,257 | – | – |
| F2395 - NON- PROFIT SECURITY PROGRAM | $949 | – | – |
| F2348 - HOMELAND SECURITY GRANT PROGRAM | $47,530 | – | – |
| F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $79,493 | – | – |
| F23V2 - BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES | – | – | $200,000 |
| F23W2 - BUILDING RESILIENT INFRASTRUCTURE | – | $500,000 | – |
| F2346 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT | – | $282,675 | $282,675 |
| F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT | – | $337,759 | $298,271 |
| F2353 - NON-PROFIT SECURITY GRANT PROGRAM | – | $677,586 | $1,107,586 |
| F2354 - HOMELAND SECURITY GRANT PROGRAM | – | $345,702 | $150,204 |
| F2355 - STATE AND LOCAL CYBERSECURITY GRANT PROGRAM TRIBAL CYBERSECURITY GRANT PROGRAM | – | – | $781,511 |
| F2399 - STATE AND LOCAL CYBERSECURITY GRANT | – | $52,348 | – |
| **EXPENSES TOTAL** | **$1,509,633** | **$2,242,504** | **$2,820,247** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $348,609 | $359,961 | $366,639 |
| FRINGE BENEFITS | $179,813 | $188,281 | $197,742 |
| SUPPLIES | $107,733 | $54,056 | $30,056 |
| OTHER SERVICES | $271,783 | $262,888 | $272,891 |
| UTILITY SERVICES | – | $0 | $392,489 |
| **0100 - GENERAL FUND TOTAL** | **$907,938** | **$865,186** | **$1,259,817** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $78,874 | $60,000 | $105,000 |
| FRINGE BENEFITS | $44,077 | $28,600 | $52,648 |
| SUPPLIES | $60,272 | – | – |
| OTHER SERVICES | $100,639 | $205,807 | $439,552 |
| CAPITAL PROJECTS | $107,490 | $35,000 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$391,352** | **$329,407** | **$597,200** |
| **EXPENSES TOTAL** | **$1,299,291** | **$1,194,593** | **$1,857,017** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $21,427 | – | – |
| F2350 - HOMELAND SECURITY GRANT PROGRAM | $65,740 | – | – |
| F2341 - HOMELAND SECURITY GRANT PROGRAM | $2,098 | – | – |
| F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $118,822 | – | – |
| F2348 - HOMELAND SECURITY GRANT PROGRAM | $107,797 | – | – |
| F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS | $75,468 | – | – |
| F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT | – | $168,185 | $157,648 |
| F2354 - HOMELAND SECURITY GRANT PROGRAM | – | $161,222 | $439,552 |
| **EXPENSES TOTAL** | **$391,352** | **$329,407** | **$597,200** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| COMMUNICATIONS SPECIALIST | 1 |
| CUSTODIAL WORKER/MESSENGER | 2 |
| DEPUTY DIRECTOR OF LOGISTICS | 1 |
| EMERGENCY MANAGEMENT RECORDS & PROPERTY MANAGEMENT SPECIALIST | 1 |
| FACILITIES MAINTENANCE MANAGER | 1 |
| GENERAL MAINTENANCE WORKER I | 2 |
| INFORMATION TECHNOLOGY SPECIALIST | 1 |
| **ALLOCATED FTE COUNT** | **9** |

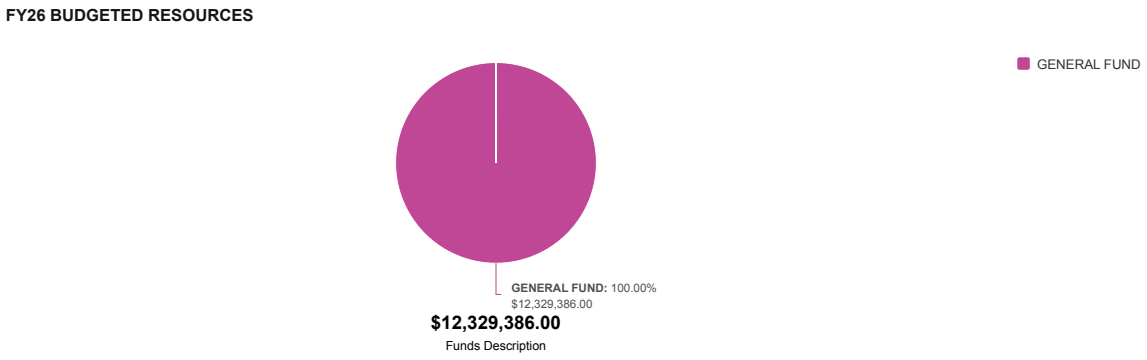
# BUREAU OF INFORMATION TECHNOLOGY

FY2026 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.

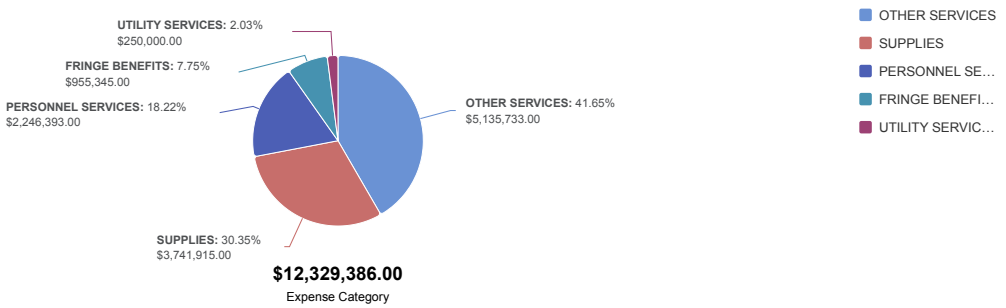
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $13,689,935 | $11,549,620 | $12,329,386 |
| **APPROPRIATED TOTAL** | **$13,689,935** | **$11,549,620** | **$12,329,386** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $338,544 | – | – |
| **FEDERAL TOTAL** | **$338,544** | **–** | **–** |
| NON APPROPRIATED | | | |
| 0105 - SINGLE PAYER UTILITY FUND | $276,508 | – | – |
| **NON APPROPRIATED TOTAL** | **$276,508** | **–** | **–** |
| **EXPENSES TOTAL** | **$14,304,987** | **$11,549,620** | **$12,329,386** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE | $5,035,841 | $3,206,206 | $3,111,292 |
| M2012 - BIT MICROSOFT AGREEMENT & SUPPORT | $4,372,123 | $3,202,915 | $3,637,915 |
| M3103 - BIT-LICENSE FEES GOV WIDE NETWORK | $429,902 | $962,452 | $962,452 |
| M2220 - IT UPGRADES | $837,180 | – | – |
| **PROJECTS TOTAL** | **$10,675,046** | **$7,371,573** | **$7,711,659** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| CREDIT CARD EXPENSES | $3,861 | – | – |
| REPAIRS & MAINTENANCE | $174,353 | $125,981 | $15,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $7,418 | $10,000 | $3,000 |
| RENTAL OF LAND/BUILDINGS | $532,207 | $605,679 | $617,989 |
| RENTAL MACHINES/EQUIPMENT | $2,410 | – | $2,000 |
| PROFESSIONAL SERVICES | $4,515,967 | $4,168,658 | $4,073,744 |
| SECURITY SERVICES | $3,444 | $3,000 | $3,000 |
| TRAINING | $34,519 | $30,000 | $30,000 |
| COMMUNICATION | $382,329 | $400,000 | $300,000 |
| ADVERTISING & PROMOTION | – | $3,000 | $3,000 |
| TRANSPORTATION - NOT TRAVEL | $4,043 | $17,000 | $20,000 |
| TRAVEL | $25,564 | $58,000 | $40,000 |
| TRAVEL / CASH ADVANCE | $16,565 | – | – |
| PURCHASE BULK AIRLINE | $15,094 | $10,000 | $10,000 |
| OTHER SERVICES NOC | $6,472 | $15,000 | $18,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **0100 - GENERAL FUND TOTAL** | **$5,724,246** | **$5,446,318** | **$5,135,733** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PROFESSIONAL SERVICES | $11,363 | – | – |
| TRANSPORTATION - NOT TRAVEL | $1,492 | – | – |
| OTHER SERVICES NOC | $1,000 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$13,855** | **–** | **–** |
| **OTHER SERVICES TOTAL** | **$5,738,101** | **$5,446,318** | **$5,135,733** |
| **EXPENSES TOTAL** | **$5,738,101** | **$5,446,318** | **$5,135,733** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| MYGOV | $13,104 |
| ENVISION VI | $16,190 |
| TERRANOVA WORLDWIDE CORP. | $108,671 |
| INFO-TECH RESEARCH GROUP | $276,656 |
| MOTOROLA SOLUTIONS | $352,500 |
| BID PROCEDURE (TBD) | $200,000 |
| QUANTUM TECHNOLOGY GROUP | $1,170,844 |
| BID PROCEDURE | $793,533 |
| QUANTUM TECHNOLOGY | $181,654 |
| EVERTEC GROUP | $90,675 |
| SMARTNET | $540,137 |
| INSIGHT PUBLIC SECTOR | $305,483 |
| STORMWIDE | $24,297 |
| **AMOUNT** | **$4,073,743** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| ROYALE SYSTEMS | $146,400 |
| SHUAMA RENTAL PROPERTIES | $99,600 |
| BERRIOS DEVELOPMENT | $10,811 |
| REEF BROADCASTING | $42,118 |
| SBA TOWERS USVI | $184,570 |
| ST. THOMAS PROPERTIES | $134,491 |
| **AMOUNT** | **$617,989** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F2602 - ECONOMIC,SOCIAL,& POLITICAL DEV | $163,544 | – | – |
| F2603 - ECONOMIC,SOCIAL,POLITICAL DEVELOP | $175,000 | – | – |
| **FEDERAL PROGRAMS TOTAL** | **$338,544** | **–** | **–** |
| **PROJECTS TOTAL** | **$338,544** | **–** | **–** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTING ANALYST | 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 |
| HELP DESK SPECIALIST | 4 |
| INFORMATION TECHNOLOGY PROJECT COORDINATOR | 1 |
| INFORMATION TECHNOLOGY PROJECT MANAGER | 2 |
| INFORMATION TECHNOLOGY SPECIALIST | 1 |
| LUMPSUM | 1 |
| NETWORK ANALYST | 2 |
| NETWORK SECURITY ADMINISTRATOR | 1 |
| NETWORK SYSTEMS ADMINISTRATOR | 1 |
| OVERTIME | 4 |
| RADIO FREQUENCY ADMINISTRATOR | 1 |
| RADIO FREQUENCY TECHNICIAN | 3 |
| SERVICE DESK MANAGER | 1 |
| WEB TECHNICIAN | 1 |
| **ALLOCATED FTE COUNT** | **35** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CHIEF INFORMATION SECURITY OFFICER | 0.75 |
| FINANCE MANAGER | 1 |
| HR COORDINATOR | 1 |
| RADIO FREQUENCY TECHNICIAN | 1 |
| SECURITY ANALYST | 1 |
| **ALLOCATED FTE COUNT** | **4.75** |

# 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

FY2026 OPERATING BUDGET

## ACTIVITY 26001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| OTHER SERVICES | $837,180 | $0 | $4,073,744 |
| **0100 - GENERAL FUND TOTAL** | **$837,180** | **$0** | **$4,073,744** |
| **EXPENSES TOTAL** | **$837,180** | **$0** | **$4,073,744** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE | | | |
| OTHER SERVICES | – | $0 | $3,111,292 |
| **M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE TOTAL** | **–** | **$0** | **$3,111,292** |
| M3103 - BIT-LICENSE FEES GOV WIDE NETWORK | | | |
| OTHER SERVICES | – | $0 | $962,452 |
| **M3103 - BIT-LICENSE FEES GOV WIDE NETWORK TOTAL** | **–** | **$0** | **$962,452** |
| M2220 - IT UPGRADES | | | |
| OTHER SERVICES | $837,180 | – | – |
| **M2220 - IT UPGRADES TOTAL** | **$837,180** | **–** | **–** |
| **PROJECTS TOTAL** | **$837,180** | **$0** | **$4,073,744** |

# BUREAU OF INFORMATION TECHNOLOGY - OFFICE OF ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $189,467 | $209,929 | $284,929 |
| FRINGE BENEFITS | $94,160 | $88,122 | $128,076 |
| SUPPLIES | $5,298,312 | $3,324,915 | $3,741,915 |
| OTHER SERVICES | $4,887,066 | $5,446,318 | $1,061,989 |
| UTILITY SERVICES | – | $0 | $250,000 |
| CAPITAL PROJECTS | $251,153 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$10,720,158** | **$9,069,284** | **$5,466,909** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $324,689 | – | – |
| OTHER SERVICES | $13,855 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$338,544** | **–** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $276,508 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$276,508** | **–** | **–** |
| **EXPENSES TOTAL** | **$11,335,209** | **$9,069,284** | **$5,466,909** |

# EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE | | | |
| SUPPLIES | $498,963 | – | – |
| OTHER SERVICES | $4,285,726 | $3,206,206 | – |
| CAPITAL PROJECTS | $251,153 | – | – |
| **M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE TOTAL** | **$5,035,841** | **$3,206,206** | **–** |
| M2012 - BIT MICROSOFT AGREEMENT & SUPPORT | | | |
| SUPPLIES | $4,372,123 | $3,202,915 | $3,637,915 |
| **M2012 - BIT MICROSOFT AGREEMENT & SUPPORT TOTAL** | **$4,372,123** | **$3,202,915** | **$3,637,915** |
| M3103 - BIT-LICENSE FEES GOV WIDE NETWORK | | | |
| SUPPLIES | $355,519 | – | – |
| OTHER SERVICES | $74,382 | $962,452 | – |
| **M3103 - BIT-LICENSE FEES GOV WIDE NETWORK TOTAL** | **$429,902** | **$962,452** | **–** |
| **PROJECTS TOTAL** | **$9,837,866** | **$7,371,573** | **$3,637,915** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F2602 - ECONOMIC,SOCIAL,& POLITICAL DEV | $163,544 | – | – |
| F2603 - ECONOMIC,SOCIAL,POLITICAL DEVELOP | $175,000 | – | – |
| **EXPENSES TOTAL** | **$338,544** | **–** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTING ANALYST | 1 |
| ACCOUNTS PAYABLE SPECIALIST | 1 |
| FINANCE MANAGER | 1 |
| HR COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **4** |

# BUREAU OF INFORMATION TECHNOLOGY - OFFICE OF THE CHIEF INFORMATION OFFICER

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $371,094 | $367,858 | $396,887 |
| FRINGE BENEFITS | $133,443 | $133,057 | $138,519 |
| **0100 - GENERAL FUND TOTAL** | **$504,538** | **$500,915** | **$535,406** |
| **EXPENSES TOTAL** | **$504,538** | **$500,915** | **$535,406** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $221,197 | $237,600 | $271,600 |
| FRINGE BENEFITS | $69,744 | $88,062 | $92,153 |
| **0100 - GENERAL FUND TOTAL** | **$290,941** | **$325,662** | **$363,753** |
| **EXPENSES TOTAL** | **$290,941** | **$325,662** | **$363,753** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| INFORMATION TECHNOLOGY PROJECT COORDINATOR | 1 |
| INFORMATION TECHNOLOGY PROJECT MANAGER | 2 |
| **ALLOCATED FTE COUNT** | **3** |

# BUREAU OF INFORMATION TECHNOLOGY - INFRASTRUCTURE AND OPERATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $835,536 | $967,593 | $1,040,727 |
| FRINGE BENEFITS | $424,983 | $449,144 | $490,811 |
| **0100 - GENERAL FUND TOTAL** | **$1,260,519** | **$1,416,737** | **$1,531,538** |
| **EXPENSES TOTAL** | **$1,260,519** | **$1,416,737** | **$1,531,538** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $51,759 | $167,500 | $252,250 |
| FRINGE BENEFITS | $24,841 | $69,522 | $105,786 |
| **0100 - GENERAL FUND TOTAL** | **$76,600** | **$237,022** | **$358,036** |
| **EXPENSES TOTAL** | **$76,600** | **$237,022** | **$358,036** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CHIEF INFORMATION SECURITY OFFICER | 0.75 |
| INFORMATION TECHNOLOGY SPECIALIST | 1 |
| NETWORK SECURITY ADMINISTRATOR | 1 |
| SECURITY ANALYST | 1 |
| **ALLOCATED FTE COUNT** | **3.75** |

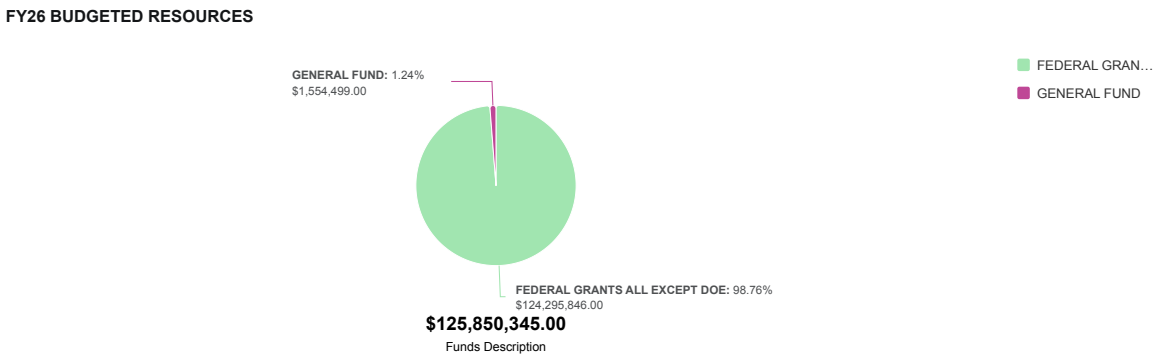
# VIRGIN ISLANDS ENERGY OFFICE

FY2026 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.

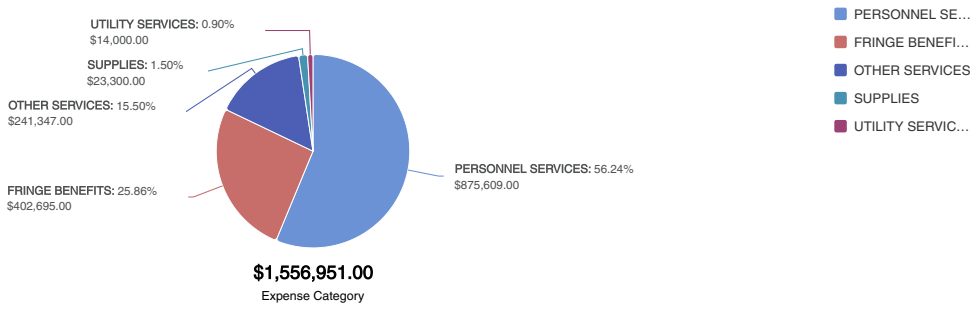
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $1,488,537 | $1,542,274 | $1,554,499 |
| **APPROPRIATED TOTAL** | **$1,488,537** | **$1,542,274** | **$1,554,499** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $1,558,123 | $112,878,390 | $124,295,846 |
| **FEDERAL TOTAL** | **$1,558,123** | **$112,878,390** | **$124,295,846** |
| NON APPROPRIATED | | | |
| 0105 - SINGLE PAYER UTILITY FUND | $16,013 | – | – |
| **NON APPROPRIATED TOTAL** | **$16,013** | **–** | **–** |
| **EXPENSES TOTAL** | **$3,062,674** | **$114,420,664** | **$125,850,345** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $4,792 | $8,000 | $8,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $2,555 | $4,000 | $4,000 |
| RENTAL OF LAND/BUILDINGS | $98,072 | $118,095 | $118,095 |
| RENTAL MACHINES/EQUIPMENT | $9,793 | $12,000 | $12,000 |
| PROFESSIONAL SERVICES | $86,401 | $20,080 | $20,080 |
| SECURITY SERVICES | $1,865 | $3,000 | $3,000 |
| TRAINING | – | $2,000 | $1,500 |
| COMMUNICATION | $43,815 | $55,000 | $52,772 |
| ADVERTISING & PROMOTION | $3,472 | $2,000 | $1,500 |
| PRINTING AND BINDING | $65 | $1,200 | $800 |
| TRANSPORTATION - NOT TRAVEL | $1,070 | $1,000 | $600 |
| TRAVEL | $10,517 | $7,000 | $7,000 |
| TRAVEL / CASH ADVANCE | $5,188 | $7,000 | – |
| PURCHASE BULK AIRLINE | $7,000 | $7,000 | $7,000 |
| RELIEF TO INDIVIDUALS | $2,997 | $5,000 | – |
| OTHER SERVICES NOC | $6,152 | – | $5,000 |
| **0100 - GENERAL FUND TOTAL** | **$283,755** | **$252,375** | **$241,347** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| REPAIRS & MAINTENANCE | $8,530 | – | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $7,900 | – | – |
| RENTAL OF LAND/BUILDINGS | $11,177 | – | – |
| RENTAL MACHINES/EQUIPMENT | $695 | – | – |
| PROFESSIONAL SERVICES | $204,374 | – | – |
| TRAINING | $71,754 | – | – |
| COMMUNICATION | $20 | – | – |
| ADVERTISING & PROMOTION | $87,334 | – | – |
| TRANSPORTATION - NOT TRAVEL | $2,377 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| TRAVEL | $16,672 | – | – |
| TRAVEL / CASH ADVANCE | $22,583 | – | – |
| PURCHASE BULK AIRLINE | $5,160 | – | – |
| RELIEF TO INDIVIDUALS | $171,384 | – | – |
| OTHER SERVICES NOC | $11,474 | $106,442,732 | $119,393,857 |
| SUBSIDIES | $119,000 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$740,433** | **$106,442,732** | **$119,393,857** |
| **OTHER SERVICES TOTAL** | **$1,024,187** | **$106,695,107** | **$119,635,204** |
| **EXPENSES TOTAL** | **$1,024,187** | **$106,695,107** | **$119,635,204** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| OLIVER EXTERMINATING | $960 |
| VI CLEANING SERVICE | $8,320 |
| XPERTS EXTERMINATING | $2,376 |
| CLASSY CLEANING | $8,424 |
| **AMOUNT** | **$20,080** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| ST. THOMAS PROPERTIES LLC | $51,591 |
| PRIME STORAGE, ST. THOMAS | $7,584 |
| PRIME STORAGE, ST. CROIX | $4,920 |
| ZEFO ENTERPRISE LLC | $54,000 |
| **AMOUNT** | **$118,095** |

# GRANT SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F2704 - VI ENERGY DISTRIBUTED GENERATION | $200,000 | – | – |
| F2710 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $57,756 | – | – |
| F2711 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS | $369,721 | $0 | $228,160 |
| F2712 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $37,610 | – | – |
| F2708 - STATE ENERGY PROGRAM | $276,469 | – | $1,069,943 |
| F2713 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS | $89,729 | – | $1,179,176 |
| F2715 - GRID INFRASTRUCTURE DEPLOYMENT | – | – | $3,128,679 |
| F2716 - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM | $4,456 | – | $1,025,903 |
| F2717 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $522,382 | – | $2,357,952 |
| F2718 - CLIMATE POLLUTION REDUCTION | – | – | $500,000 |
| F2719 - STATE ENERGY PROGRAM | – | $24,873,790 | $25,499,909 |
| F2720 - STATE ENERGY PROGRAM | – | $24,967,672 | $25,471,372 |
| F2721 - STATE ENERGY PROGRAM | – | $0 | $564,500 |
| F2723 - STATE ENERGY PROGRAM -VI | – | $335,120 | $332,192 |
| F2722 - GREENHOUSE GAS REDUCTION | – | $62,450,000 | $62,049,050 |
| F2724 - STATE ENERGY PROGRAM | – | $251,808 | $889,010 |
| **FEDERAL PROGRAMS TOTAL** | **$1,558,123** | **$112,878,390** | **$124,295,846** |
| **PROJECTS TOTAL** | **$1,558,123** | **$112,878,390** | **$124,295,846** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE COORDINATOR | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| AUDIT INSPECTOR | 1 |
| CONTRACT ADMINISTRATOR | 1 |
| DEPUTY DIRECTOR | 1 |
| DIRECTOR | 1 |
| ENERGY ANALYST II | 1 |
| ENERGY POLICY ANALYST | 1 |
| 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 |
| HUMAN RESOURCES AND LABOR RELATIONS MANAGER | 1 |
| PROCUREMENT SPECIALIST | 1 |
| PROGRAM SPECIALIST | 1 |
| PUBLC INFORMATION OFFICER | 1 |
| SENIOR ENERGY ENGINEER | 1 |
| VACANT | 2 |
| **ALLOCATED FTE COUNT** | **21** |

# ACTIVITY CENTERS

27500 - VIRGIN ISLANDS ENERGY OFFICE

# VIRGIN ISLANDS ENERGY OFFICE - VIEO

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $824,198 | $873,489 | $873,739 |
| FRINGE BENEFITS | $366,046 | $391,105 | $402,113 |
| SUPPLIES | $14,539 | $25,305 | $23,300 |
| OTHER SERVICES | $283,755 | $252,375 | $241,347 |
| UTILITY SERVICES | – | $0 | $14,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,488,537** | **$1,542,274** | **$1,554,499** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $82,343 | $3,641,085 | $730,832 |
| FRINGE BENEFITS | $45,410 | $1,746,873 | $302,303 |
| SUPPLIES | $104,589 | $1,047,700 | $2,050,902 |
| OTHER SERVICES | $740,433 | $106,442,732 | $119,393,857 |
| CAPITAL PROJECTS | $585,348 | – | $1,817,952 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,558,123** | **$112,878,390** | **$124,295,846** |
| **EXPENSES TOTAL** | **$3,046,661** | **$114,420,664** | **$125,850,345** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F2704 - VI ENERGY DISTRIBUTED GENERATION | $200,000 | – | – |
| F2710 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $57,756 | – | – |
| F2711 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS | $369,721 | $0 | $228,160 |
| F2712 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $37,610 | – | – |
| F2708 - STATE ENERGY PROGRAM | $276,469 | – | $1,069,943 |
| F2713 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS | $89,729 | – | $1,179,176 |
| F2715 - GRID INFRASTRUCTURE DEPLOYMENT | – | – | $3,128,679 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F2716 - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM | $4,456 | – | $1,025,903 |
| F2717 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $522,382 | – | $2,357,952 |
| F2718 - CLIMATE POLLUTION REDUCTION | – | – | $500,000 |
| F2719 - STATE ENERGY PROGRAM | – | $24,873,790 | $25,499,909 |
| F2720 - STATE ENERGY PROGRAM | – | $24,967,672 | $25,471,372 |
| F2721 - STATE ENERGY PROGRAM | – | $0 | $564,500 |
| F2723 - STATE ENERGY PROGRAM -VI | – | $335,120 | $332,192 |
| F2722 - GREENHOUSE GAS REDUCTION | – | $62,450,000 | $62,049,050 |
| F2724 - STATE ENERGY PROGRAM | – | $251,808 | $889,010 |
| **EXPENSES TOTAL** | **$1,558,123** | **$112,878,390** | **$124,295,846** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 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 |
| HUMAN RESOURCES AND LABOR RELATIONS MANAGER | 1 |
| PROCUREMENT SPECIALIST | 1 |
| PROGRAM SPECIALIST | 1 |
| PUBLC INFORMATION OFFICER | 1 |
| SENIOR ENERGY ENGINEER | 1 |
| VACANT | 3 |
| **ALLOCATED FTE COUNT** | **23** |

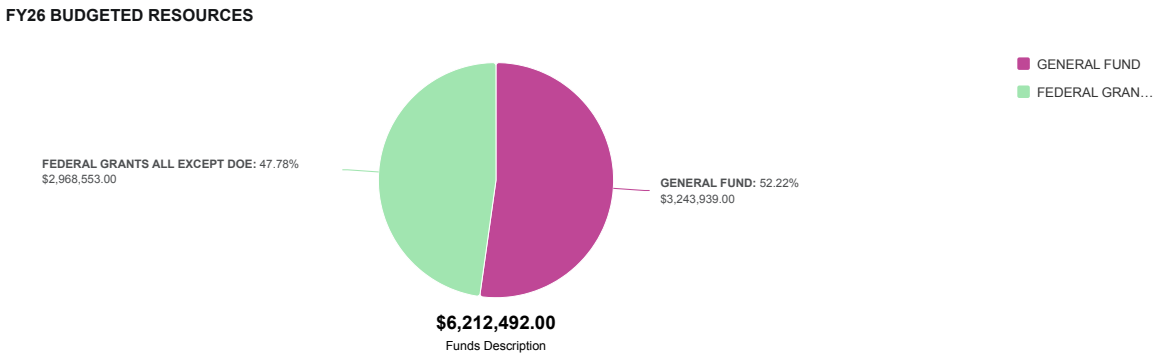
# OFFICE OF THE ADJUTANT GENERAL

FY2026 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.

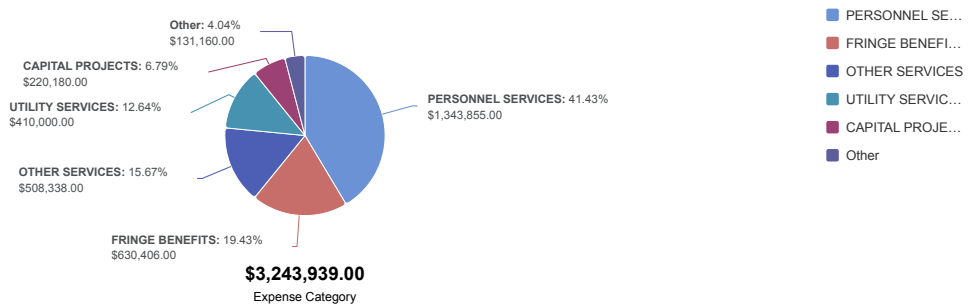
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $2,362,913 | $2,609,451 | $3,243,939 |
| **APPROPRIATED TOTAL** | **$2,362,913** | **$2,609,451** | **$3,243,939** |
| FEDERAL | | | |
| 2034 - VING FED/STATE AGREEMENT | -$1,042 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $3,947,304 | $1,801,003 | $2,968,553 |
| **FEDERAL TOTAL** | **$3,946,261** | **$1,801,003** | **$2,968,553** |
| NON APPROPRIATED | | | |
| 0105 - SINGLE PAYER UTILITY FUND | $760,226 | – | – |
| **NON APPROPRIATED TOTAL** | **$760,226** | **–** | **–** |
| **EXPENSES TOTAL** | **$7,069,400** | **$4,410,454** | **$6,212,492** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M21B1 - ADJ GEN FACE FORWARD STT | $576 | – | – |
| M1917 - ABOUT FACE & FORWARD MARCH PROG | $1,499 | $170,920 | $85,920 |
| M2121 - NAT'L GUARD PENSION FUND | $103,950 | $145,000 | $150,000 |
| **PROJECTS TOTAL** | **$106,026** | **$315,920** | **$235,920** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $51,792 | $75,000 | $75,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $533 | $17,312 | $17,312 |
| RENTAL OF LAND/BUILDINGS | $40,893 | $66,000 | $24,000 |
| RENTAL MACHINES/EQUIPMENT | $11,668 | $23,984 | $23,984 |
| PROFESSIONAL SERVICES | $47,726 | $35,000 | $35,000 |
| TRAINING | $22,635 | – | – |
| COMMUNICATION | $28,046 | $56,214 | $56,214 |
| ADVERTISING & PROMOTION | $900 | $17,822 | $17,822 |
| TRANSPORTATION - NOT TRAVEL | $3,050 | $5,000 | $20,000 |
| TRAVEL | $28,761 | $48,006 | $48,006 |
| PURCHASE BULK AIRLINE | $24,293 | $20,000 | $20,000 |
| GRANTS/IND GOVT AGENCIES | $103,950 | $145,000 | $150,000 |
| OTHER SERVICES NOC | $104,471 | $106,000 | $21,000 |
| **0100 - GENERAL FUND TOTAL** | **$468,718** | **$615,338** | **$508,338** |
| 2034 - VING FED/STATE AGREEMENT | -$1,042 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| REPAIRS & MAINTENANCE | $131,653 | – | – |
| RENTAL OF LAND/BUILDINGS | $86,283 | – | – |
| RENTAL MACHINES/EQUIPMENT | $6,693 | – | – |
| PROFESSIONAL SERVICES | $287,703 | – | – |
| COMMUNICATION | $189,941 | – | – |
| OTHER SERVICES NOC | $46,999 | $141,642 | $144,463 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$749,272** | **$141,642** | **$144,463** |
| **OTHER SERVICES TOTAL** | **$1,216,947** | **$756,980** | **$652,801** |
| **EXPENSES TOTAL** | **$1,216,947** | **$756,980** | **$652,801** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| RASHIDA K LESTER D/B/A SOUL PURPOSE 340 LIFE & CAREER COACHING SERVICES | $25,000 |
| RTS SERVICES UNLIMITED, LLC | $10,000 |
| **AMOUNT** | **$35,000** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| VI PORT AUTHORITY: 48-AC ESTATE GOLDEN GROVE | $24,000 |
| **AMOUNT** | **$24,000** |

# GRANT SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F2807 - NAT'L GUARD MILITARY OPER: MASTER C | -$1,319 | – | – |
| F7201 - COOPERATIVE MASTER | -$105 | – | – |
| FZ201 - COOPERATE MASTER AGREEMENT | -$937 | – | – |
| F2809 - NATIONAL GUARD MILITARY OPERATIONS | $832,610 | – | – |
| F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) | $3,116,004 | – | – |
| F2810 - National Guard Military Operations | – | $1,801,003 | $2,968,553 |
| **FEDERAL PROGRAMS TOTAL** | **$3,946,252** | **$1,801,003** | **$2,968,553** |
| **PROJECTS TOTAL** | **$3,946,252** | **$1,801,003** | **$2,968,553** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADJUTANT GENERAL | 1 |
| BASE SECURITY GUARD | 15 |
| CHIEF OF STAFF | 1 |
| CHIEF PROGRAM COORDINATOR | 1 |
| CONTRACT SPECIALIST | 1 |

| Position Name | FY2026 |
|---|---|
| DATA TRANSCRIBER | 1 |
| DEPUTY PROGRAM ADVISOR- STT | 1 |
| DEPUTY PROGRAM ADVISOR-STX | 1 |
| DIRECTOR OF MAINTENANCE | 1 |
| DISTANCE LEARNING ADMINISTRATOR | 1 |
| ELECTRONIC SECURITY SYSTEM MANAGER | 1 |
| 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** | **42** |

**VACANT AND NEW POSITIONS**

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| BASE SECURITY GUARD | 5 |
| DIRECTOR OF SECURITY | 0.5 |
| EMERGENCY MANAGEMENT MANAGER | 1 |
| EMPLOYEE RELATIONS COORDINATOR | 0.5 |
| **ALLOCATED FTE COUNT** | **7** |

# ACTIVITY CENTERS

**28000 - ADMINISTRATIVE SERVICES**

**28001 - NON-OPERATIONAL MISC**

**28010 - MAINTENANCE**

**28020 - SECURITY**

# OFFICE OF THE ADJUTANT GENERAL - ADMINISTRATIVE SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,092,978 | $1,120,935 | $1,343,855 |
| FRINGE BENEFITS | $434,055 | $490,511 | $630,406 |
| SUPPLIES | $98,576 | $30,943 | $20,943 |
| OTHER SERVICES | $197,438 | $235,228 | $165,228 |
| UTILITY SERVICES | – | $0 | $410,000 |
| CAPITAL PROJECTS | $21,335 | $40,736 | $40,736 |
| **0100 - GENERAL FUND TOTAL** | **$1,844,382** | **$1,918,353** | **$2,611,168** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $1,445,107 | $788,716 | $1,484,388 |
| FRINGE BENEFITS | $602,106 | $420,079 | $907,501 |
| SUPPLIES | $98,880 | $141,947 | $143,163 |
| OTHER SERVICES | $740,236 | $133,642 | $144,463 |
| UTILITY SERVICES | $835,048 | $170,000 | $170,000 |
| CAPITAL PROJECTS | $194,700 | $120,436 | $119,038 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$3,916,077** | **$1,774,820** | **$2,968,553** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $760,226 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$760,226** | **–** | **–** |
| **EXPENSES TOTAL** | **$6,520,685** | **$3,693,173** | **$5,579,721** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M21B1 - ADJ GEN FACE FORWARD STT | $576 | – | – |
| M1917 - ABOUT FACE & FORWARD MARCH PROG | | | |
| PERSONNEL SERVICES | $1,499 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| OTHER SERVICES | – | $85,000 | – |
| **M1917 - ABOUT FACE & FORWARD MARCH PROG TOTAL** | **$1,499** | **$85,000** | **–** |
| **PROJECTS TOTAL** | **$2,076** | **$85,000** | **–** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F2807 - NAT'L GUARD MILITARY OPER: MASTER C | -$1,319 | – | – |
| F2809 - NATIONAL GUARD MILITARY OPERATIONS | $829,559 | – | – |
| F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) | $3,087,827 | – | – |
| F2810 - National Guard Military Operations | – | $1,774,820 | $2,968,553 |
| 00000 - No Project | $9 | – | – |
| **EXPENSES TOTAL** | **$3,916,077** | **$1,774,820** | **$2,968,553** |

ALL ACTIVITY POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 |
| EMERGENCY MANAGEMENT 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** | **49** |

# OFFICE OF THE ADJUTANT GENERAL - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 28001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| OTHER SERVICES | $103,950 | $210,552 | $215,552 |
| CAPITAL PROJECTS | – | $20,368 | $20,368 |
| **0100 - GENERAL FUND TOTAL** | **$103,950** | **$230,920** | **$235,920** |
| **EXPENSES TOTAL** | **$103,950** | **$230,920** | **$235,920** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1917 - ABOUT FACE & FORWARD MARCH PROG | | | |
| OTHER SERVICES | – | $65,552 | $65,552 |
| CAPITAL PROJECTS | – | $20,368 | $20,368 |
| **M1917 - ABOUT FACE & FORWARD MARCH PROG TOTAL** | **–** | **$85,920** | **$85,920** |
| M2121 - NAT'L GUARD PENSION FUND | | | |
| OTHER SERVICES | $103,950 | $145,000 | $150,000 |
| **M2121 - NAT'L GUARD PENSION FUND TOTAL** | **$103,950** | **$145,000** | **$150,000** |
| **PROJECTS TOTAL** | **$103,950** | **$230,920** | **$235,920** |

# OFFICE OF THE ADJUTANT GENERAL - MAINTENANCE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $10,346 | – |
| FRINGE BENEFITS | $21,622 | $10,981 | – |
| SUPPLIES | $115,791 | $110,217 | $110,217 |
| OTHER SERVICES | $167,330 | $169,558 | $127,558 |
| CAPITAL PROJECTS | $109,838 | $159,076 | $159,076 |
| **0100 - GENERAL FUND TOTAL** | **$414,581** | **$460,178** | **$396,851** |
| **EXPENSES TOTAL** | **$414,581** | **$460,178** | **$396,851** |

# OFFICE OF THE ADJUTANT GENERAL - SECURITY

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 2034 - VING FED/STATE AGREEMENT | -$1,042 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $1,101 | $6,500 | – |
| OTHER SERVICES | $9,038 | $8,000 | – |
| UTILITY SERVICES | $21,089 | $8,345 | – |
| CAPITAL PROJECTS | – | $3,338 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$31,227** | **$26,183** | **–** |
| **EXPENSES TOTAL** | **$30,184** | **$26,183** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F7201 - COOPERATIVE MASTER | -$105 | – | – |
| FZ201 - COOPERATE MASTER AGREEMENT | -$937 | – | – |
| F2809 - NATIONAL GUARD MILITARY OPERATIONS | $3,051 | – | – |
| F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) | $28,176 | – | – |
| F2810 - National Guard Military Operations | – | $26,183 | – |
| **EXPENSES TOTAL** | **$30,184** | **$26,183** | **–** |

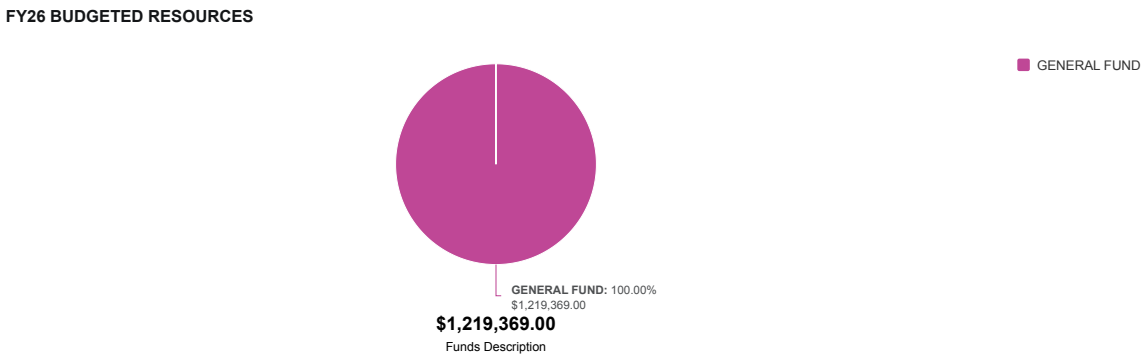
# OFFICE OF VETERANS AFFAIRS

FY2026 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.

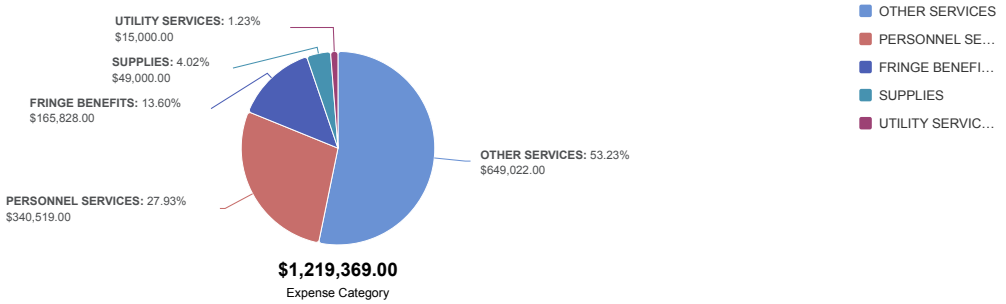
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $1,056,384 | $1,215,091 | $1,219,369 |
| 0101 - GENERAL FUND NON-LAPSING | $378,004 | – | – |
| **APPROPRIATED TOTAL** | **$1,434,388** | **$1,215,091** | **$1,219,369** |
| NON APPROPRIATED | | | |
| 0105 - SINGLE PAYER UTILITY FUND | $5,574 | – | – |
| **NON APPROPRIATED TOTAL** | **$5,574** | **–** | **–** |
| **EXPENSES TOTAL** | **$1,439,961** | **$1,215,091** | **$1,219,369** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| GE15V - LOTTERY CONTRIBUTIONS - VET AFFAIRS | $33,833 | $10,722 | – |
| M1281 - VET MEDICAL & BURIAL EXP | $260,968 | $450,000 | $450,000 |
| M2455 - CRYPTS AND COLUMBARIUM | $118,800 | – | – |
| **PROJECTS TOTAL** | **$413,601** | **$460,722** | **$450,000** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $18,034 | $15,000 | $17,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $487 | $6,138 | $5,000 |
| RENTAL OF LAND/BUILDINGS | $42,488 | $55,014 | $50,000 |
| RENTAL MACHINES/EQUIPMENT | $25,313 | $10,000 | $20,000 |
| PROFESSIONAL SERVICES | $6,198 | $20,784 | $10,000 |
| TRAINING | $400 | $1,823 | $2,022 |
| COMMUNICATION | $22,745 | $10,000 | $20,000 |
| ADVERTISING & PROMOTION | $17,286 | $10,000 | $10,000 |
| PRINTING AND BINDING | $1,320 | $5,000 | $5,000 |
| TRANSPORTATION - NOT TRAVEL | $1,832 | $4,000 | $3,000 |
| TRAVEL | $28,826 | $26,210 | $22,000 |
| TRAVEL / CASH ADVANCE | $3,374 | $5,000 | $5,000 |
| PURCHASE BULK AIRLINE | $8,160 | $10,000 | $10,000 |
| RELIEF TO INDIVIDUALS | $87,307 | $225,000 | $225,000 |
| OTHER SERVICES NOC | $19,837 | $10,000 | $10,000 |
| DEATH BENEFIT PAYMENTS | $170,661 | $225,000 | $225,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| CONTR TO INDEPENDENT AGE | $2,445 | $10,000 | $10,000 |
| **0100 - GENERAL FUND TOTAL** | **$456,712** | **$648,969** | **$649,022** |
| **OTHER SERVICES TOTAL** | **$456,712** | **$648,969** | **$649,022** |
| **EXPENSES TOTAL** | **$456,712** | **$648,969** | **$649,022** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| BID PROCEDURE | $10,000 |
| **AMOUNT** | **$10,000** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| ELAINE COMPANY, INC | $50,000 |
| **AMOUNT** | **$50,000** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 1 |
| DIRECTOR | 1 |
| PROGRAM ADMINISTRATOR | 1 |
| VETERAN PROGRAMS COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **4** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $305,267 | $340,970 | $340,519 |
| FRINGE BENEFITS | $145,304 | $158,803 | $165,828 |
| SUPPLIES | $30,300 | $66,349 | $49,000 |
| OTHER SERVICES | $195,744 | $198,969 | $199,022 |
| UTILITY SERVICES | – | $0 | $15,000 |
| **0100 - GENERAL FUND TOTAL** | **$676,615** | **$765,091** | **$769,369** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $5,574 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$5,574** | **–** | **–** |
| **EXPENSES TOTAL** | **$682,189** | **$765,091** | **$769,369** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| GE15V - LOTTERY CONTRIBUTIONS - VET AFFAIRS | | | |
| SUPPLIES | $5,472 | $3,572 | – |
| OTHER SERVICES | $28,361 | $7,150 | – |
| CAPITAL PROJECTS | – | $0 | – |
| **GE15V - LOTTERY CONTRIBUTIONS - VET AFFAIRS TOTAL** | **$33,833** | **$10,722** | **–** |
| **PROJECTS TOTAL** | **$33,833** | **$10,722** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 OPERATING BUDGET

## ACTIVITY 29001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| OTHER SERVICES | $260,968 | $450,000 | $450,000 |
| CAPITAL PROJECTS | $118,800 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$379,768** | **$450,000** | **$450,000** |
| **EXPENSES TOTAL** | **$379,768** | **$450,000** | **$450,000** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1281 - VET MEDICAL & BURIAL EXP | | | |
| OTHER SERVICES | $260,968 | $450,000 | $450,000 |
| **M1281 - VET MEDICAL & BURIAL EXP TOTAL** | **$260,968** | **$450,000** | **$450,000** |
| M2455 - CRYPTS AND COLUMBARIUM | | | |
| CAPITAL PROJECTS | $118,800 | – | – |
| **M2455 - CRYPTS AND COLUMBARIUM TOTAL** | **$118,800** | **–** | **–** |
| **PROJECTS TOTAL** | **$379,768** | **$450,000** | **$450,000** |

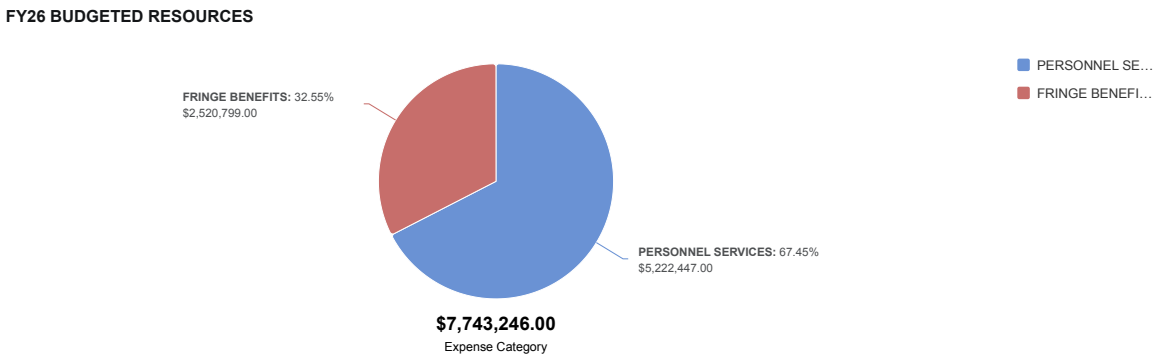
# OFFICE OF THE LIEUTENANT GOVERNOR

FY2026 OPERATING BUDGET

## MISSION STATEMENT

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

## BUDGET SUMMARY

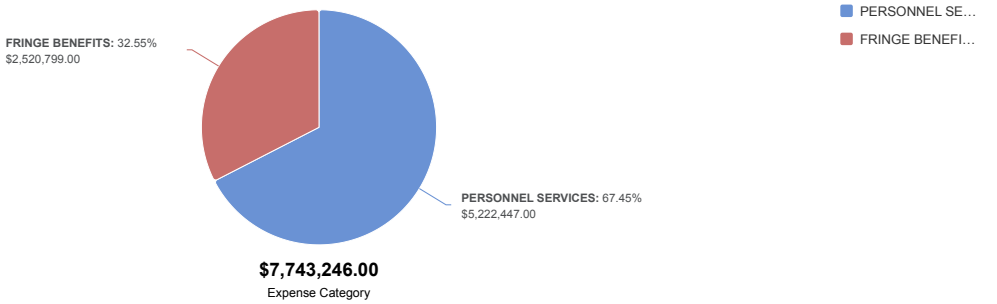



## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $6,926,845 | $7,256,086 | $7,743,246 |
| 0101 - GENERAL FUND NON-LAPSING | $1,208,554 | – | – |
| **APPROPRIATED TOTAL** | **$8,135,399** | **$7,256,086** | **$7,743,246** |
| NON APPROPRIATED | | | |
| 2076 - CORPORATION DIV REV FUND | $264,066 | $765,000 | $784,359 |
| 2082 - TAX ASSESSOR'S REVOLVING | $536,264 | $497,500 | $500,000 |
| 2110 - COMM INSURANCE ADMINISTRATION | $2,373,333 | $3,276,392 | $3,339,991 |
| 6051 - GIS DATA ACCESS FUND | $5,000 | $5,000 | $25,000 |
| 6104 - RECORDER OF DEEDS REVOLVING | $77,842 | $198,000 | $148,004 |
| 9004 - SPECIAL DEPOSTS FUND | $618,000 | $618,000 | – |
| 2103 - FINANCIAL SERVICES FUND | $4,964,337 | $7,536,192 | $9,193,819 |
| 2109 - VI INSURANCE GUARANTY NON-LAPS | $3,000,000 | – | – |
| 2247 - SPECIAL REAL PROPERTY TAX RECE | $14,200 | $14,200 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| 8001 - ASSET RECOVERY FUND | $91,709 | – | – |
| **NON APPROPRIATED TOTAL** | **$11,944,752** | **$12,910,284** | **$13,991,173** |
| **EXPENSES TOTAL** | **$20,080,151** | **$20,166,370** | **$21,734,419** |

**FY26 RECOMMENDED GENERAL FUND BY CATEGORY**




# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| PROFESSIONAL SERVICES | $427,404 | – | – |
| OTHER SERVICES NOC | $40,000 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$467,404** | **–** | **–** |
| 2076 - CORPORATION DIV REV FUND | | | |
| REPAIRS & MAINTENANCE | – | $3,500 | $3,900 |
| RENTAL OF LAND/BUILDINGS | $83,691 | $120,000 | $118,923 |
| RENTAL MACHINES/EQUIPMENT | – | $2,000 | – |
| PROFESSIONAL SERVICES | $178,175 | $570,000 | $547,621 |
| TRAINING | – | – | $4,800 |
| ADVERTISING & PROMOTION | – | $2,500 | $1,800 |
| PRINTING AND BINDING | – | – | $500 |
| TRANSPORTATION - NOT TRAVEL | – | – | $1,350 |
| TRAVEL | – | – | $2,000 |
| OTHER SERVICES NOC | – | $5,000 | $515 |
| **2076 - CORPORATION DIV REV FUND TOTAL** | **$261,866** | **$703,000** | **$681,409** |
| 2082 - TAX ASSESSOR'S REVOLVING | | | |
| REPAIRS & MAINTENANCE | $4,000 | – | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $200 | $5,200 | $2,000 |
| RENTAL OF LAND/BUILDINGS | $95,595 | $80,000 | $93,807 |
| PROFESSIONAL SERVICES | $315,000 | $365,000 | $379,567 |
| TRAINING | $2,720 | $2,500 | $500 |
| ADVERTISING & PROMOTION | $10,835 | $5,000 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| TRANSPORTATION - NOT TRAVEL | $1,400 | $4,600 | – |
| TRAVEL | $1,330 | $2,000 | $826 |
| OTHER SERVICES NOC | $2,880 | – | – |
| **2082 - TAX ASSESSOR'S REVOLVING TOTAL** | **$433,960** | **$464,300** | **$476,700** |
| 2110 - COMM INSURANCE ADMINISTRATION | -$5,540 | – | – |
| 6104 - RECORDER OF DEEDS REVOLVING | | | |
| REPAIRS & MAINTENANCE | – | – | $4,800 |
| RENTAL OF LAND/BUILDINGS | $50,113 | $80,000 | $105,296 |
| PROFESSIONAL SERVICES | $25,998 | $105,000 | – |
| TRANSPORTATION - NOT TRAVEL | – | $5,300 | $9,500 |
| TRAVEL | – | – | $608 |
| **6104 - RECORDER OF DEEDS REVOLVING TOTAL** | **$76,111** | **$190,300** | **$120,204** |
| 2103 - FINANCIAL SERVICES FUND | | | |
| REPAIRS & MAINTENANCE | $169,356 | $325,500 | $169,400 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $5,595 | $12,400 | $6,500 |
| RENTAL OF LAND/BUILDINGS | $1,220,350 | $1,129,425 | $1,101,704 |
| RENTAL MACHINES/EQUIPMENT | $254,582 | $290,000 | $290,000 |
| PROFESSIONAL SERVICES | $507,862 | $938,680 | $1,650,910 |
| SECURITY SERVICES | $234,383 | $220,000 | $234,000 |
| TRAINING | – | $22,500 | $22,500 |
| COMMUNICATION | $297,645 | $519,900 | $350,000 |
| ADVERTISING & PROMOTION | $115,621 | $25,000 | $115,600 |
| PRINTING AND BINDING | $5,802 | $9,900 | $6,700 |
| TRANSPORTATION - NOT TRAVEL | $17,931 | $25,600 | $30,500 |
| TRAVEL | $74,258 | $94,100 | $74,000 |
| TRAVEL / CASH ADVANCE | $3,150 | $0 | $7,800 |
| PURCHASE BULK AIRLINE | $30,681 | $61,100 | $30,700 |
| OTHER SERVICES NOC | $60,744 | $95,000 | $87,000 |
| **2103 - FINANCIAL SERVICES FUND TOTAL** | **$2,997,960** | **$3,769,105** | **$4,177,314** |
| **OTHER SERVICES TOTAL** | **$4,231,761** | **$5,126,705** | **$5,455,627** |
| MISCELLANEOUS | | | |
| 0100 - GENERAL FUND | | | |
| REFUNDS | $145,280 | $68,840 | – |
| **0100 - GENERAL FUND TOTAL** | **$145,280** | **$68,840** | **–** |
| 9004 - SPECIAL DEPOSTS FUND | $618,000 | $618,000 | – |
| 2109 - VI INSURANCE GUARANTY NON-LAPS | | | |
| TRANSFER OUT SPECIAL/OTHER | $3,000,000 | – | – |
| **2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL** | **$3,000,000** | **–** | **–** |
| 2247 - SPECIAL REAL PROPERTY TAX RECE | $14,200 | $14,200 | – |
| **MISCELLANEOUS TOTAL** | **$3,777,480** | **$701,040** | **–** |
| **EXPENSES TOTAL** | **$8,009,241** | **$5,827,745** | **$5,455,627** |

PROFESSIONAL SERVIECES CORPORATION DIV REV

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| FOSTER MOORE US, LLC | $547,621 |
| **AMOUNT** | **$547,621** |

PROFESSIONAL SERVICES FINANCIAL SERVICES FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| E-RING SOFTWARE SOLUTION, INC | $370,440 |

| Itemization Description | FY2026 |
|---|---|
| BOSTICK/CRAWFORD CONSULTING GROUP, LLC | $15,000 |
| FOSTER MOORE US, LLC | $922,208 |
| BID PROCEDURE | $270,000 |
| ECON COMPANY, INC | $7,698 |
| AVENU GOVERNMENT SYSTEMS, LLC | $65,564 |
| **AMOUNT** | **$1,650,910** |

PROFESSIONAL SERVICES TAX ASSESSOR'S REVOLVING

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| E-RING SOFTWARE SOLUTION, INC | $379,567 |
| **AMOUNT** | **$379,567** |

LEASES FINANCIAL SERVICE FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| ISLANDIA BUILDING, INC | $31,190 |
| KING CROSS ASSOCIATES, INC | $249,915 |
| VI HOUSING FINANCE AUTHORITY | $3,358 |
| CENTER ISLAND, LLC | $324,996 |
| ST. THOMAS PROPERTIES, LLC | $478,985 |
| APOLLO LAND HOLDINGS, LLC | $13,260 |
| **AMOUNT** | **$1,101,704** |

LEASES TAX ASSESSOR'S REVOLVING FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| KING CROSS ASSOCIATES, INC | $22,720 |
| ISLANDIA BUILDING, INC | $62,380 |
| VI HOUSING FINANCE AUTHORITY | $8,707 |
| **AMOUNT** | **$93,807** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE AIDE | 2 |
| ADMINISTRATIVE ASSISTANT | 5 |
| ADMINISTRATIVE ASSISTANT SUPERVISOR | 3 |
| ADMINISTRATIVE COORDINATOR | 2 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER III | 1 |
| ASSISTANT APPRAISER | 2 |
| ASSISTANT DIRECTOR BANKS & INSURANCE | 1 |
| ASSISTANT DIRECTOR CORPORATION & TRADEMARKS | 1 |
| ASSISTANT TAX ASSESSOR | 1 |
| BANKING & INSURANCE SPECIALIST | 1 |
| BUILDING APPRAISER | 5 |
| CADASTRAL TECHNICIAN | 1 |
| CASHIER I | 1 |
| CASHIER II | 3 |
| CHIEF INSURANCE LICENSING EXAMINER | 1 |
| CHIEF OF OTHER FINANCIALS | 1 |
| CHIEF OF STAFF | 1 |
| CHIEF REVENUE COLLECTOR | 2 |
| 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 | 2 |
| FINANCIAL MANAGEMENT SUPERVISOR | 1 |
| FINANCIAL SERVICE EXAMINER | 8 |
| GEOSPATIAL INFORMATION SYSTEMS ADMINISTRATOR | 1 |
| GEOSPATIAL INFORMATION SYSTEMS ANALYST | 1 |
| GOESPATIAL INFORMATION SYSTEMS MAPPING TECHNICIAN | 1 |
| HUMAN RESOURCES & FISCAL ADMINISTRATOR | 1 |
| INSURANCE LICENSE EXAMINER | 2 |
| JUNIOR CORPORATE EXAMINER | 2 |
| LEGAL COUNSEL | 1 |
| LEGAL COUNSEL FOR THE LT. GOVERNOR | 1 |
| LIEUTENANT GOVERNOR | 1 |
| MEDICARE SERVICES TECHNICIAN | 3 |

| Position Name | FY2026 |
|---|---|
| PASSPORT EXAMINER | 2 |
| REAL PROPERTY RECORD OFFICER | 7 |
| REAL PROPERTY TAX COLLECTOR I | 4 |
| SECURITIES REGISTRATION EXAMINER | 1 |
| SECURITY AIDE | 4 |
| SENIOR FACILITY ENGINEER | 1 |
| SPECIAL ASSISTANT | 1 |
| SPECIAL ASSISTANT LEGAL | 1 |
| SPECIAL ASSISTANT TO BANKS & INSURANCE | 1 |
| SPECIAL ASSISTANT TO LT GOVERNOR | 2 |
| SPECIAL ASSISTANT TO TAX ASSESSOR | 1 |
| SUPERVISOR OF APPRAISERS | 1 |
| SUPERVISOR PASSPORT | 1 |
| SURVEYOR | 1 |
| SYSTEM ANALYST I | 2 |
| SYSTEM ANALYST II | 2 |
| TAX ASSESSOR | 1 |
| TAX COLLECTOR | 1 |
| TELLER I | 7 |
| UNCLAIMED PROPERTY SPECIALIST | 1 |
| VI MEDICARE COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **124** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE AIDE | 1 |
| BANKS & INSURANCE REGULATORY ANALYST | 1 |
| CADASTRAL TECHNICIAN | 1 |
| CHIEF EXAMINER INSURANCE | 1 |
| CHIEF OF SECURITIES REGULATIONS | 1 |
| COMPUTER ESTIMATED EVALUATION SPECIALIST | 1 |
| FINANCIAL SERVICE EXAMINER | 3 |
| FRANCHISE TAX AUDITOR | 2 |
| INSURANCE LICENSE EXAMINER | 2 |
| PASSPORT EXAMINER | 1 |
| REAL PROPERTY TAX APPRAISER I | 3 |
| SECURITIES REGISTRATION EXAMINER | 1 |
| SENIOR FACILITY ENGINEER | 1 |
| SPECIAL ADVISOR | 1 |
| TELLER I | 1 |
| TELLER II | 1 |
| **ALLOCATED FTE COUNT** | **22** |

## 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,367,290 | $1,490,260 | $1,861,659 |
| FRINGE BENEFITS | $640,327 | $718,600 | $732,249 |
| OTHER SERVICES | $427,404 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$2,435,021** | **$2,208,860** | **$2,593,908** |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| CAPITAL PROJECTS | $1,208,554 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$1,208,554** | **–** | **–** |
| 6051 - GIS DATA ACCESS FUND | | | |
| SUPPLIES | $5,000 | $5,000 | $25,000 |
| **6051 - GIS DATA ACCESS FUND TOTAL** | **$5,000** | **$5,000** | **$25,000** |
| 2109 - VI INSURANCE GUARANTY NON-LAPS | | | |
| MISCELLANEOUS | $3,000,000 | – | – |
| **2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL** | **$3,000,000** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| CAPITAL PROJECTS | $91,709 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$91,709** | **–** | **–** |
| **EXPENSES TOTAL** | **$6,740,283** | **$2,213,860** | **$2,618,908** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 |

| Position Name | FY2026 |
|---|---|
| EXECUTIVE SECRETARY | 1 |
| FACILITIES ENGINEER | 1 |
| FINANCIAL MANAGEMENT SUPERVISOR | 1 |
| HUMAN RESOURCES & FISCAL ADMINISTRATOR | 1 |
| LIEUTENANT GOVERNOR | 1 |
| PASSPORT EXAMINER | 3 |
| SECURITY AIDE | 4 |
| 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,644,912 | $1,907,699 | $1,971,841 |
| FRINGE BENEFITS | $842,676 | $982,393 | $1,032,605 |
| OTHER SERVICES | $1,185,371 | – | – |
| MISCELLANEOUS | $145,280 | $68,840 | – |
| **0100 - GENERAL FUND TOTAL** | **$3,818,239** | **$2,958,932** | **$3,004,446** |
| 2082 - TAX ASSESSOR'S REVOLVING | | | |
| SUPPLIES | $14,884 | $30,200 | $20,300 |
| OTHER SERVICES | $433,960 | $464,300 | $476,700 |
| UTILITY SERVICES | $7,821 | $3,000 | $3,000 |
| CAPITAL PROJECTS | $79,600 | – | – |
| **2082 - TAX ASSESSOR'S REVOLVING TOTAL ** ** | **$536,264** | **$497,500** | **$500,000** |
| 9004 - SPECIAL DEPOSTS FUND | $618,000 | $618,000 | – |
| 2247 - SPECIAL REAL PROPERTY TAX RECE | $14,200 | $14,200 | – |
| **EXPENSES TOTAL** | **$4,986,703** | **$4,088,632** | **$3,504,446** |

*2% Transfer out to General Fund

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE ASSISTANT SUPERVISOR | 2 |
| ADMINISTRATIVE OFFICER III | 1 |
| ASSISTANT APPRAISER | 2 |
| ASSISTANT TAX ASSESSOR | 1 |
| BUILDING APPRAISER | 5 |
| CADASTRAL TECHNICIAN | 2 |
| 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 | 3 |
| SPECIAL ASSISTANT TO TAX ASSESSOR | 1 |
| SUPERVISOR OF APPRAISERS | 1 |
| SURVEYOR | 1 |
| TAX ASSESSOR | 1 |
| **ALLOCATED FTE COUNT** | **35** |

# OFFICE OF LIEUTENANT GOVERNOR - OFFICE OF THE TAX COLLECTOR

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | – | $584,390 |
| FRINGE BENEFITS | – | – | $314,025 |
| **0100 - GENERAL FUND TOTAL** | **–** | **–** | **$898,415** |
| **EXPENSES TOTAL** | **–** | **–** | **$898,415** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $288,410 | $306,671 | $307,631 |
| FRINGE BENEFITS | $159,468 | $170,175 | $177,666 |
| **0100 - GENERAL FUND TOTAL** | **$447,879** | **$476,846** | **$485,297** |
| 6104 - RECORDER OF DEEDS REVOLVING | | | |
| SUPPLIES | $1,732 | $5,700 | $22,900 |
| OTHER SERVICES | $76,111 | $190,300 | $120,204 |
| UTILITY SERVICES | – | $2,000 | $4,900 |
| **6104 - RECORDER OF DEEDS REVOLVING TOTAL** | **$77,842** | **$198,000** | **$148,004** |
| **EXPENSES TOTAL** | **$525,721** | **$674,846** | **$633,301** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 2110 - COMM INSURANCE ADMINISTRATION | | | |
| PERSONNEL SERVICES | $1,622,708 | $2,235,283 | $2,256,149 |
| FRINGE BENEFITS | $756,165 | $1,041,109 | $1,083,842 |
| OTHER SERVICES | -$5,540 | – | – |
| **2110 - COMM INSURANCE ADMINISTRATION TOTAL** | **$2,373,333** | **$3,276,392** | **$3,339,991** |
| 2103 - FINANCIAL SERVICES FUND | | | |
| PERSONNEL SERVICES | $857,681 | $1,066,825 | $1,069,408 |
| FRINGE BENEFITS | $368,418 | $448,781 | $470,709 |
| SUPPLIES | $329,531 | $544,241 | $658,600 |
| OTHER SERVICES | $2,997,960 | $3,769,105 | $4,177,314 |
| UTILITY SERVICES | $257,396 | $303,390 | $248,788 |
| CAPITAL PROJECTS | $153,351 | $1,403,850 | $2,569,000 |
| **2103 - FINANCIAL SERVICES FUND TOTAL** | **$4,964,337** | **$7,536,192** | **$9,193,819** |
| **EXPENSES TOTAL** | **$7,337,670** | **$10,812,584** | **$12,533,810** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE AIDE | 2 |
| ADMINISTRATIVE ASSISTANT | 4 |
| ADMINISTRATIVE COORDINATOR | 2 |
| 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 |
| FACILITIES ENGINEER | 1 |
| FINANCIAL SERVICE EXAMINER | 11 |
| INSURANCE LICENSE EXAMINER | 4 |
| LEGAL COUNSEL | 1 |
| LEGAL COUNSEL FOR THE LT. GOVERNOR | 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 MEDICARE COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **55** |

# OFFICE OF LIEUTENANT GOVERNOR - CORPORATIONS AND TRADEMARKS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $367,200 | $444,282 | $496,926 |
| FRINGE BENEFITS | $193,002 | $229,229 | $264,254 |
| OTHER SERVICES | $40,000 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$600,202** | **$673,511** | **$761,180** |
| 2076 - CORPORATION DIV REV FUND | | | |
| SUPPLIES | $2,200 | $54,000 | $18,950 |
| OTHER SERVICES | $261,866 | $703,000 | $681,409 |
| UTILITY SERVICES | – | $8,000 | $8,000 |
| CAPITAL PROJECTS | – | – | $76,000 |
| **2076 - CORPORATION DIV REV FUND TOTAL** | **$264,066** | **$765,000** | **$784,359** |
| **EXPENSES TOTAL** | **$864,268** | **$1,438,511** | **$1,545,539** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 OPERATING BUDGET

## ACTIVITY 99300 MISC. LT GOVERNOR

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $532,628 | $618,159 | – |
| FRINGE BENEFITS | $278,248 | $319,778 | – |
| **0100 - GENERAL FUND TOTAL** | **$810,877** | **$937,937** | **–** |
| **EXPENSES TOTAL** | **$810,877** | **$937,937** | **–** |

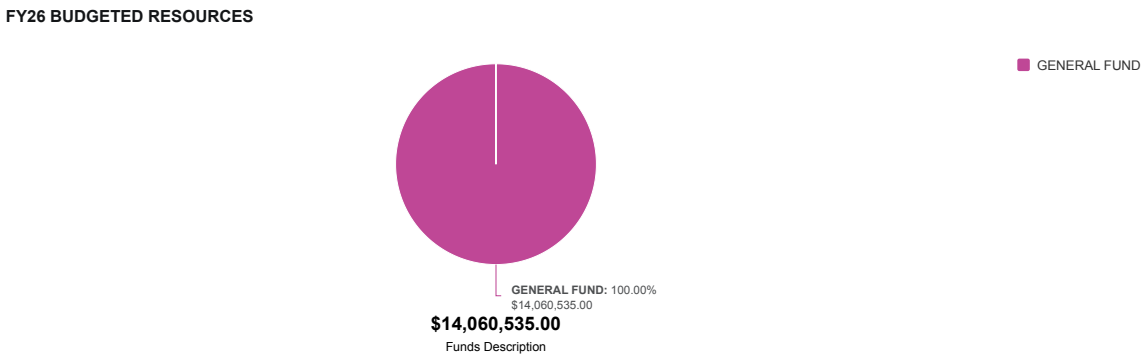
# BUREAU OF INTERNAL REVENUE

FY2026 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.

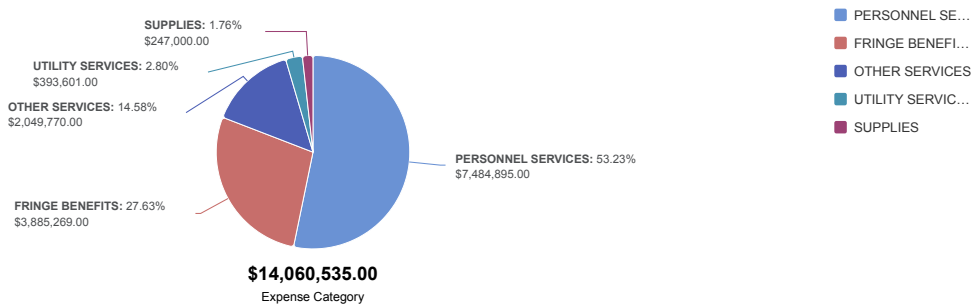
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $12,358,393 | $12,870,975 | $14,060,535 |
| 0101 - GENERAL FUND NON-LAPSING | $34,730 | – | – |
| **APPROPRIATED TOTAL** | **$12,393,123** | **$12,870,975** | **$14,060,535** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $160,708 | – | – |
| **FEDERAL TOTAL** | **$160,708** | **–** | **–** |
| NON APPROPRIATED | | | |
| 0105 - SINGLE PAYER UTILITY FUND | $376,341 | -$2,364 | – |
| **NON APPROPRIATED TOTAL** | **$376,341** | **-$2,364** | **–** |
| **EXPENSES TOTAL** | **$12,930,171** | **$12,868,611** | **$14,060,535** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $126,484 | $241,476 | $241,476 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $5,077 | $6,500 | $6,500 |
| RENTAL OF LAND/BUILDINGS | $897,970 | $889,130 | $947,704 |
| RENTAL MACHINES/EQUIPMENT | $172,325 | $180,000 | $180,000 |
| PROFESSIONAL SERVICES | $333,191 | $113,803 | $199,090 |
| SECURITY SERVICES | $127,595 | $140,000 | $140,000 |
| TRAINING | $32,363 | $15,000 | $15,000 |
| COMMUNICATION | $314,138 | $220,000 | $220,000 |
| ADVERTISING & PROMOTION | $9,650 | $10,000 | $10,000 |
| PRINTING AND BINDING | $387 | $5,000 | $5,000 |
| TRANSPORTATION - NOT TRAVEL | $12,916 | $25,000 | $25,000 |
| TRAVEL | $34,105 | $30,000 | $30,000 |
| TRAVEL / CASH ADVANCE | $17,056 | $7,500 | $7,500 |
| PURCHASE BULK AIRLINE | $51,930 | $12,500 | $12,500 |
| OTHER SERVICES NOC | $28,762 | $11,000 | $10,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,163,950** | **$1,906,909** | **$2,049,770** |
| **OTHER SERVICES TOTAL** | **$2,163,950** | **$1,906,909** | **$2,049,770** |
| **EXPENSES TOTAL** | **$2,163,950** | **$1,906,909** | **$2,049,770** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| WILSON JANITORIAL | $15,075 |
| CLIFFORD PARKER | $75,000 |
| PROSPERITY CLEANING | $24,565 |
| SPOTLESS CLEANERS, LLC | $84,450 |
| **AMOUNT** | **$199,090** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| PRIME STORAGE ST. THOMAS | $144,000 |
| ST. THOMAS PROPERTIES, LLC | $52,612 |
| VI PORT AUTHORITY ST. THOMAS | $12,000 |
| FIRST BANK OF PUERTO RICO - EAST END PLAZA | $734,518 |
| PRIME STORAGE ST. CROIX | $4,573 |
| **AMOUNT** | **$947,704** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| CDBG | | | |
| F3404 - ECONOMIC, SOCIAL, & POLITICAL DEVEL | $160,708 | – | – |
| **CDBG TOTAL** | **$160,708** | **–** | **–** |
| **PROJECTS TOTAL** | **$160,708** | **–** | **–** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 |
| HELP DESK SPECIALIST | 4 |
| HUMAN RESOURCES DIRECTOR | 1 |
| LOCAL TAX EXAMINER | 3 |
| MESSENGER/MAILROOM CLERK | 1 |
| NETWORK SYSTEMS MANAGER | 1 |
| PBX OPERATOR/RECEPTIONIST | 4 |
| REVENUE AGENT | 1 |
| REVENUE AGENT TRAINEE | 6 |
| REVENUE OFFICER TRAINEE | 3 |
| SENIOR APPLICATION DEVELOPER | 2 |
| SENIOR EXCISE TAX OFFICER | 5 |
| SENIOR REVENUE AGENT | 2 |
| SENIOR REVENUE OFFICER | 6 |
| SENIOR REVENUE REPRESENTATIVE | 1 |
| 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 | 3 |
| TAX MANAGEMENT ASSISTANT | 3 |
| TAX REGISTRATION & DEPOSIT CLERK | 2 |
| TAX REGISTRATION TELLER | 10 |

| Position Name | FY2026 |
|---|---|
| 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 |
| US CLAIMS OFFICER | 1 |
| WITHHOLDING TAX EXAMINER | 4 |
| **ALLOCATED FTE COUNT** | **112** |

**VACANT AND NEW POSITIONS**

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| FACILITY OFFICER | 1 |
| FEDERAL DISCLOSURE OFFICER | 1 |
| LOCAL TAX EXAMINER | 1 |
| PBX OPERATOR/RECEPTIONIST | 1 |
| REVENUE AGENT TRAINEE | 5 |
| REVENUE OFFICER TRAINEE | 5 |
| SENIOR REVENUE REPRESENTATIVE | 1 |
| TAX ERROR CORRECTION EXAMINER | 2 |
| TAX REGISTRATION & DEPOSIT CLERK | 1 |
| TAX REGISTRATION TELLER | 1 |
| TAX REVENUE CLERK | 2 |
| **ALLOCATED FTE COUNT** | **21** |

# 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,063,839 | $1,254,396 | $1,392,218 |
| FRINGE BENEFITS | $408,659 | $443,132 | $494,782 |
| SUPPLIES | $340,164 | $224,503 | $247,000 |
| OTHER SERVICES | $2,163,950 | $1,906,909 | $2,049,770 |
| UTILITY SERVICES | $12,312 | $5,916 | $393,601 |
| CAPITAL PROJECTS | $48,160 | $50,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$4,037,084** | **$3,884,856** | **$4,577,371** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $130,723 | – | – |
| CAPITAL PROJECTS | $29,985 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$160,708** | **–** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $376,341 | -$2,364 | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$376,341** | **-$2,364** | **–** |
| **EXPENSES TOTAL** | **$4,574,132** | **$3,882,492** | **$4,577,371** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F3404 - ECONOMIC, SOCIAL, & POLITICAL DEVEL | $160,708 | – | – |
| **EXPENSES TOTAL** | **$160,708** | **–** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $924,515 | $961,942 | $1,030,017 |
| FRINGE BENEFITS | $488,402 | $522,327 | $569,038 |
| **0100 - GENERAL FUND TOTAL** | **$1,412,917** | **$1,484,269** | **$1,599,055** |
| **EXPENSES TOTAL** | **$1,412,917** | **$1,484,269** | **$1,599,055** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $2,905,031 | $3,004,422 | $3,019,652 |
| FRINGE BENEFITS | $1,615,905 | $1,753,947 | $1,817,307 |
| **0100 - GENERAL FUND TOTAL** | **$4,520,936** | **$4,758,369** | **$4,836,959** |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| SUPPLIES | $34,730 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$34,730** | **–** | **–** |
| **EXPENSES TOTAL** | **$4,555,666** | **$4,758,369** | **$4,836,959** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 3 |
| TAX REGISTRATION TELLER | 11 |
| TAX RETURN CONTROLLER | 3 |
| TAX REVENUE CLERK | 2 |
| TAX SUPPORT SPECIALIST | 1 |
| WITHHOLDING TAX EXAMINER | 4 |
| **ALLOCATED FTE COUNT** | **65** |

# BUREAU OF INTERNAL REVENUE - DELINQUENT ACCOUNTS AND RETURNS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $815,749 | $1,042,030 | $1,151,361 |
| FRINGE BENEFITS | $407,127 | $528,893 | $610,741 |
| **0100 - GENERAL FUND TOTAL** | **$1,222,876** | **$1,570,923** | **$1,762,102** |
| **EXPENSES TOTAL** | **$1,222,876** | **$1,570,923** | **$1,762,102** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT CHIEF DELINQUENT ACCOUNTS & RETURN BRANCH | 1 |
| CHIEF OF DELINQUENT ACCOUNTS & RETURN BRANCH | 1 |
| REVENUE OFFICER TRAINEE | 8 |
| SENIOR REVENUE OFFICER | 6 |
| SENIOR REVENUE REPRESENTATIVE | 2 |
| TAX MANAGEMENT ASSISTANT | 2 |
| TAX REVENUE CLERK | 2 |
| **ALLOCATED FTE COUNT** | **22** |

# BUREAU OF INTERNAL REVENUE - COMPUTER OPERATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $799,653 | $799,397 | $891,647 |
| FRINGE BENEFITS | $364,927 | $373,161 | $393,401 |
| **0100 - GENERAL FUND TOTAL** | **$1,164,580** | **$1,172,558** | **$1,285,048** |
| **EXPENSES TOTAL** | **$1,164,580** | **$1,172,558** | **$1,285,048** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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** |

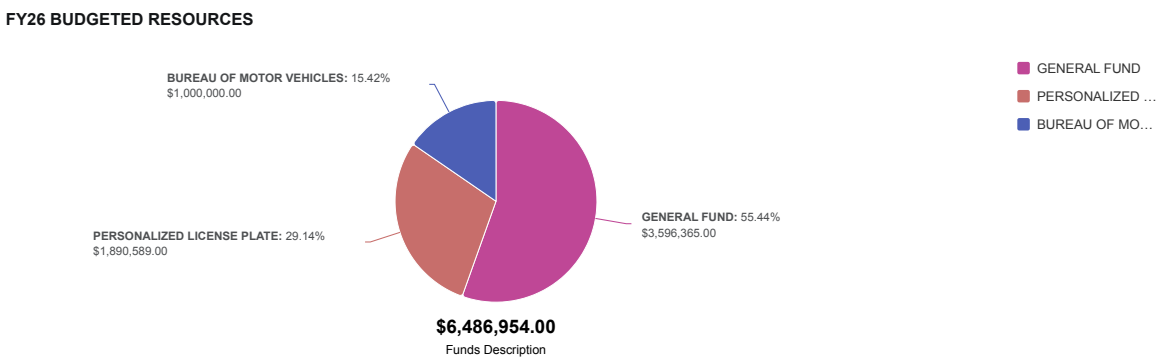
# BUREAU OF MOTOR VEHICLES

FY2026 OPERATING BUDGET

## MISSION STATEMENT

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

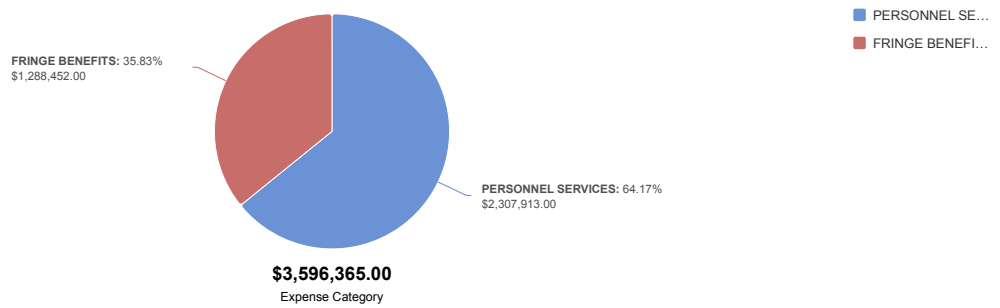
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $3,187,602 | $3,656,910 | $3,596,365 |
| 2094 - BUREAU OF MOTOR VEHICLES | $1,046,288 | $1,000,000 | $1,000,000 |
| **APPROPRIATED TOTAL** | **$4,233,890** | **$4,656,910** | **$4,596,365** |
| NON APPROPRIATED | | | |
| 2120 - PERSONALIZED LICENSE PLATE | $1,852,373 | $1,400,000 | $1,890,589 |
| 8009 - TRANSPORTATION TRUST FUND NON- | $1,000,000 | $1,000,000 | – |
| 0105 - SINGLE PAYER UTILITY FUND | $72,854 | – | – |
| 2121 - THE MOTORCYCLE SAFETY ED PROG | $6,407 | – | – |
| 6063 - CENTENNIAL SPECIAL FUND | $172,715 | $61,742 | – |
| 8001 - ASSET RECOVERY FUND | $332,848 | – | – |
| **NON APPROPRIATED TOTAL** | **$3,437,197** | **$2,461,742** | **$1,890,589** |
| **EXPENSES TOTAL** | **$7,671,087** | **$7,118,652** | **$6,486,954** |

**FY26 RECOMMENDED GENERAL FUND BY CATEGORY**




# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 2120 - PERSONALIZED LICENSE PLATE | | | |
| MEMBERSHIP DUES | – | $1,650 | $1,750 |
| DEBRIS REMOVAL | – | $2,170 | $2,280 |
| REPAIRS & MAINTENANCE | $60,740 | $30,000 | $50,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $457 | $2,500 | $5,000 |
| RENTAL OF LAND/BUILDINGS | $73,610 | $81,097 | $179,006 |
| RENTAL MACHINES/EQUIPMENT | $9,140 | $9,916 | $14,940 |
| PROFESSIONAL SERVICES | $146,219 | $382,010 | $328,653 |
| SECURITY SERVICES | $24,180 | $43,280 | $29,460 |
| TRAINING | $6,665 | $6,670 | $6,700 |
| COMMUNICATION | $48,995 | $54,000 | $54,000 |
| ADVERTISING & PROMOTION | $5,202 | $15,000 | $50,000 |
| PRINTING AND BINDING | $181,001 | $150,000 | $150,000 |
| TRANSPORTATION - NOT TRAVEL | $161,709 | $29,715 | $60,000 |
| TRAVEL | $26,014 | $50,000 | $40,000 |
| TRAVEL / CASH ADVANCE | $800 | $10,000 | $9,500 |
| PURCHASE BULK AIRLINE | $16,990 | $15,000 | $15,000 |
| INSURANCE | – | $75,000 | $2,000 |
| OTHER SERVICES NOC | $10,986 | $3,000 | $3,000 |
| **2120 - PERSONALIZED LICENSE PLATE TOTAL** | **$772,708** | **$961,008** | **$1,001,289** |
| 2121 - THE MOTORCYCLE SAFETY ED PROG | | | |
| PRINTING AND BINDING | $6,407 | – | – |
| **2121 - THE MOTORCYCLE SAFETY ED PROG TOTAL** | **$6,407** | **–** | **–** |
| 6063 - CENTENNIAL SPECIAL FUND | | | |
| TRANSPORTATION - NOT TRAVEL | $42,984 | $61,742 | – |
| **6063 - CENTENNIAL SPECIAL FUND TOTAL** | **$42,984** | **$61,742** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| REPAIRS & MAINTENANCE | $150,758 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$150,758** | **–** | **–** |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **OTHER SERVICES TOTAL** | **$972,857** | **$1,022,750** | **$1,001,289** |
| 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** | **$1,972,857** | **$2,022,750** | **$1,001,289** |

PROFESSIONAL SERVICES - PERSONALIZED LICENSE PLATE FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| ALTONY FERIDON DBA ALTONY PAINTING & LANDSCAPING | $9,000 |
| OMNI SYSTEMS INC. | $299,113 |
| NAPHSIS - NATIONAL ASSOCIATION OF PUBLIC HEALTH STATISTICS AND INFORMATION SYSTEMS | $1,240 |
| DEPARTMENT OF HOMELAND SECURITY US CITIZENSHIP AND IMMIGRATION SRVS | $2,500 |
| OCEAN PEST CONTROL | $2,160 |
| AAMVA - AMERICAN ASSOCIATION OF MOTOR VEHICLES | $2,400 |
| YARD CARE LLC DBA P.C. LANSCAPING & WATER DELIVERY | $9,600 |
| DAVID DEGADO DBA XPERTS EXTERMINATING | $2,640 |
| **AMOUNT** | **$328,653** |

LEASES - PERSONALIZED LICENSE PLATE FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| OTHER RENTAL | $2,000 |
| STX RENT | $30,000 |
| INSPECTION LANE | $66,000 |
| TUTU PARK MALL | $81,006 |
| **AMOUNT** | **$179,006** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT I | 1 |
| ADMINISTRATIVE ASSISTANT | 1 |
| ASSISTANT DIRECTOR BUREAU OF MOTOR VEHICLES | 1 |
| CHIEF FINANCIAL OFFICER | 1 |
| COLLECTION AGENT | 1 |
| COMPLIANCE AUDITOR | 1 |
| CUSTODIAL WORKER | 3 |
| CUSTOMER SERVICE REPRESENTATIVE | 25 |
| DATA ENTRY OPERATOR II | 2 |
| 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 |
| OFFICE MANAGER | 2 |
| PBX OPERATOR/RECEPTIONIST | 2 |
| PERSONNEL RELATIONS ADMINISTRATOR | 1 |
| RECEPTIONIST/COLLECTOR | 5 |
| SUPERVISOR OF COMMERCIAL INSPECTION | 1 |
| SYSTEM ANALYST II | 2 |
| **ALLOCATED FTE COUNT** | **60** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CUSTOMER SERVICE REPRESENTATIVE | 1.58 |
| OFFICE MANAGER | 0.58 |
| **ALLOCATED FTE COUNT** | **2.16** |

# 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $258,993 | $220,000 | $220,000 |
| FRINGE BENEFITS | $93,883 | $72,323 | $74,518 |
| **0100 - GENERAL FUND TOTAL** | **$352,877** | **$292,323** | **$294,518** |
| 2094 - BUREAU OF MOTOR VEHICLES | | | |
| 8009 - TRANSPORTATION TRUST FUND NON- | | | |
| MISCELLANEOUS | $1,000,000 | $1,000,000 | – |
| **8009 - TRANSPORTATION TRUST FUND NON- TOTAL** | **$1,000,000** | **$1,000,000** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $72,854 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$72,854** | **–** | **–** |
| 2121 - THE MOTORCYCLE SAFETY ED PROG | | | |
| OTHER SERVICES | $6,407 | – | – |
| **2121 - THE MOTORCYCLE SAFETY ED PROG TOTAL** | **$6,407** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| SUPPLIES | $56,043 | – | – |
| OTHER SERVICES | $150,758 | – | – |
| CAPITAL PROJECTS | $126,047 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$332,848** | **–** | **–** |
| **EXPENSES TOTAL** | **$1,764,985** | **$1,292,323** | **$294,518** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR BUREAU OF MOTOR VEHICLES | 1 |
| DIRECTOR | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# BUREAU OF MOTOR VEHICLES - ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $428,496 | $480,654 | $479,133 |
| FRINGE BENEFITS | $233,405 | $265,261 | $255,688 |
| **0100 - GENERAL FUND TOTAL** | **$661,901** | **$745,915** | **$734,821** |
| 2094 - BUREAU OF MOTOR VEHICLES | | | |
| PERSONNEL SERVICES | $237,372 | $240,716 | $201,368 |
| FRINGE BENEFITS | $169,241 | $160,675 | $102,332 |
| **2094 - BUREAU OF MOTOR VEHICLES TOTAL** | **$406,614** | **$401,391** | **$303,700** |
| **EXPENSES TOTAL** | **$1,068,515** | **$1,147,306** | **$1,038,521** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 2.58 |
| PBX OPERATOR/RECEPTIONIST | 2 |
| PERSONNEL RELATIONS ADMINISTRATOR | 1 |
| **ALLOCATED FTE COUNT** | **11.58** |

# BUREAU OF MOTOR VEHICLES - DRIVER LICENSING AND ID

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $591,876 | $699,383 | $644,878 |
| FRINGE BENEFITS | $354,096 | $394,082 | $384,710 |
| **0100 - GENERAL FUND TOTAL** | **$945,972** | **$1,093,465** | **$1,029,588** |
| **EXPENSES TOTAL** | **$945,972** | **$1,093,465** | **$1,029,588** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| COLLECTION AGENT | 1 |
| CUSTOMER SERVICE REPRESENTATIVE | 11 |
| DATA ENTRY OPERATOR II | 1 |
| RECEPTIONIST/COLLECTOR | 3 |
| **ALLOCATED FTE COUNT** | **16** |

# BUREAU OF MOTOR VEHICLES - REGISTRATION AND INSPECTION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $770,943 | $973,025 | $859,241 |
| FRINGE BENEFITS | $455,909 | $552,182 | $523,234 |
| **0100 - GENERAL FUND TOTAL** | **$1,226,852** | **$1,525,207** | **$1,382,475** |
| 2094 - BUREAU OF MOTOR VEHICLES | | | |
| PERSONNEL SERVICES | $305,859 | $248,523 | $287,870 |
| FRINGE BENEFITS | $189,668 | $158,835 | $188,253 |
| SUPPLIES | – | – | $21,584 |
| **2094 - BUREAU OF MOTOR VEHICLES TOTAL** | **$495,526** | **$407,358** | **$497,707** |
| 2120 - PERSONALIZED LICENSE PLATE | | | |
| PERSONNEL SERVICES | $82,355 | – | – |
| FRINGE BENEFITS | $44,374 | – | – |
| SUPPLIES | $654,306 | $305,642 | $615,300 |
| OTHER SERVICES | $772,708 | $961,008 | $999,289 |
| UTILITY SERVICES | $298,630 | $115,350 | $124,000 |
| CAPITAL PROJECTS | – | $18,000 | $150,000 |
| **2120 - PERSONALIZED LICENSE PLATE TOTAL** | **$1,852,373** | **$1,400,000** | **$1,888,589** |
| 6063 - CENTENNIAL SPECIAL FUND | | | |
| SUPPLIES | $129,731 | – | – |
| OTHER SERVICES | $42,984 | $61,742 | – |
| **6063 - CENTENNIAL SPECIAL FUND TOTAL** | **$172,715** | **$61,742** | **–** |
| **EXPENSES TOTAL** | **$3,747,466** | **$3,394,307** | **$3,768,771** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CUSTODIAL WORKER | 3 |
| CUSTOMER SERVICE REPRESENTATIVE | 15.58 |
| DATA ENTRY OPERATOR II | 1 |
| FACILITY OFFICER | 1 |
| MOTOR VEHICLE INSPECTOR | 5 |
| RECEPTIONIST/COLLECTOR | 2 |
| SUPERVISOR OF COMMERCIAL INSPECTION | 1 |
| **ALLOCATED FTE COUNT** | **28.58** |

# BUREAU OF MOTOR VEHICLES - RECORDS MANAGEMENT AND INFORMATION SYSTEMS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | – | $104,661 |
| FRINGE BENEFITS | – | – | $50,302 |
| **0100 - GENERAL FUND TOTAL** | **–** | **–** | **$154,963** |
| 2094 - BUREAU OF MOTOR VEHICLES | | | |
| PERSONNEL SERVICES | $143,109 | $142,000 | $147,000 |
| FRINGE BENEFITS | $1,040 | $49,251 | $51,593 |
| **2094 - BUREAU OF MOTOR VEHICLES TOTAL** | **$144,148** | **$191,251** | **$198,593** |
| **EXPENSES TOTAL** | **$144,148** | **$191,251** | **$353,556** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| COMPLIANCE AUDITOR | 1 |
| INFORMATION TECHNOLOGY PROJECT MANAGER | 1 |
| SYSTEM ANALYST II | 2 |
| **ALLOCATED FTE COUNT** | **4** |

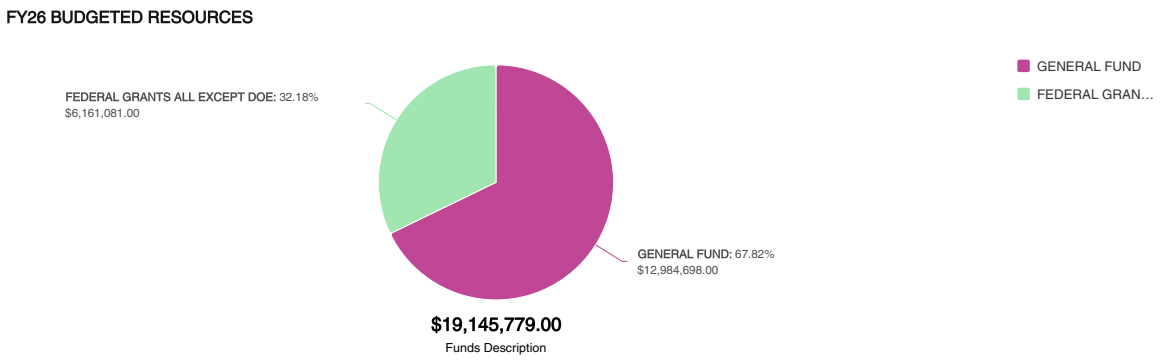
# DEPARTMENT OF LABOR

FY2026 OPERATING BUDGET

## MISSION STATEMENT

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

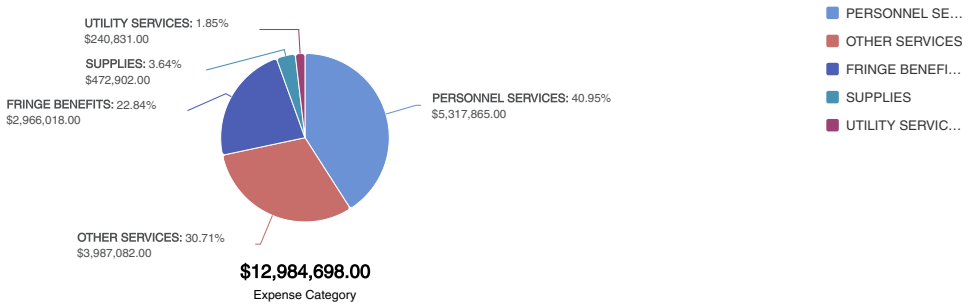
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $11,728,617 | $11,773,522 | $12,984,698 |
| 6000 - GOVERNMENT INSURANCE FUND | $2,786,806 | – | – |
| **APPROPRIATED TOTAL** | **$14,515,422** | **$11,773,522** | **$12,984,698** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $7,306,082 | $3,195,525 | $6,161,081 |
| **FEDERAL TOTAL** | **$7,306,082** | **$3,195,525** | **$6,161,081** |
| NON APPROPRIATED | | | |
| 2000 - EMPLOYMENT SECURITY | $1,335 | – | – |
| 2022 - UNEMPLOYMENT INSURANCE PENALTY/INTEREST | $430,763 | $691,721 | – |
| 2154 - AT RISK DISADVANTAGE YOUTH | $321,477 | – | – |
| 2243 - YOUTH TRANSIT EMPLOYMENT NON-LAPSING | $278,591 | $493,050 | – |
| 6092 - HOTEL DEVELOPMENT TRUST FUND | $206,976 | $60,000 | – |
| 0105 - SINGLE PAYER UTILITY FUND | $211,350 | – | – |
| **NON APPROPRIATED TOTAL** | **$1,450,492** | **$1,244,771** | **–** |
| **EXPENSES TOTAL** | **$23,271,996** | **$16,213,818** | **$19,145,779** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1467 - UNEMPLOYMENT INSURUANCE CONTRIBUTION FOR GVI | – | $500,000 | $600,000 |
| M1472 - NTEREST PAYMENT UNEMPLOYMENT TRUST FUND | $1,720,000 | $1,987,489 | $1,720,000 |
| M1920 - DOL COMPLIANCE AND REPORTING | $391,926 | $9,977 | – |
| M2454 - DOL OPERATING EXPENSES FOR VIPD, OCCUPATIONAL SAFETY | $1,138,465 | $1,888,316 | $2,347,639 |
| M2438 - PRIOR YEAR WORKMAN COMPENSATION | $2,130,541 | – | – |
| M2511 - SUMMER YOUTH EMPLOYMENT | – | $876,922 | $576,921 |
| **PROJECTS TOTAL** | **$5,380,932** | **$5,262,704** | **$5,244,560** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $124,189 | $50,000 | $50,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $5,931 | $15,000 | $15,000 |
| RENTAL OF LAND/BUILDINGS | $381,239 | $288,941 | $288,941 |
| RENTAL MACHINES/EQUIPMENT | $6,593 | $9,600 | $9,600 |
| PROFESSIONAL SERVICES | $94,172 | $830,777 | $953,973 |
| SECURITY SERVICES | $43,700 | $76,740 | $76,740 |
| TRAINING | $1,780 | $182,500 | $182,500 |
| COMMUNICATION | $49,059 | $128,368 | $128,368 |
| ADVERTISING & PROMOTION | $62,023 | $185,000 | $185,000 |
| PRINTING AND BINDING | $928 | $3,000 | $3,000 |
| TRANSPORTATION - NOT TRAVEL | $35,972 | $12,000 | $12,000 |
| IN & OUT PATIENT SERVICES | $2,130,541 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| TRAVEL | $86,437 | $241,760 | $241,760 |
| TRAVEL / CASH ADVANCE | $15,451 | – | $3,500 |
| PURCHASE BULK AIRLINE | $69,650 | $65,200 | $61,700 |
| OTHER SERVICES NOC | $1,838,851 | $2,042,489 | $1,775,000 |
| **0100 - GENERAL FUND TOTAL** | **$4,946,518** | **$4,131,375** | **$3,987,082** |
| 2098 - INDIRECT COST | | | |
| PROFESSIONAL SERVICES | $314,835 | – | – |
| TRAVEL | -$2,756 | – | – |
| OTHER SERVICES NOC | – | $298,004 | – |
| **2098 - INDIRECT COST TOTAL** | **$312,078** | **$298,004** | **–** |
| 6000 - GOVERNMENT INSURANCE FUND | | | |
| RENTAL OF LAND/BUILDINGS | $349 | – | – |
| PROFESSIONAL SERVICES | $122,071 | – | – |
| ADVERTISING & PROMOTION | $1,342 | – | – |
| TRANSPORTATION - NOT TRAVEL | $453 | – | – |
| IN & OUT PATIENT SERVICES | $1,568,641 | – | – |
| TRAVEL | $13,817 | – | – |
| OTHER SERVICES NOC | $173 | – | – |
| SICKNESS & ACCIDENT WORK COMP | $900,213 | – | – |
| DEATH BENEFIT PAYMENTS | $26,696 | – | – |
| **6000 - GOVERNMENT INSURANCE FUND TOTAL** | **$2,633,754** | **–** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| REPAIRS & MAINTENANCE | $41,737 | – | $18,000 |
| RENTAL OF LAND/BUILDINGS | $234,787 | – | $110,000 |
| RENTAL MACHINES/EQUIPMENT | $4,536 | – | – |
| PROFESSIONAL SERVICES | $2,007,811 | – | $889,083 |
| SECURITY SERVICES | $63,446 | – | $26,351 |
| TRAINING | $177,547 | – | $61,999 |
| COMMUNICATION | $50,521 | – | $42,500 |
| ADVERTISING & PROMOTION | $250 | – | – |
| PRINTING AND BINDING | $55 | – | – |
| TRANSPORTATION - NOT TRAVEL | $2,048 | – | – |
| TRAVEL | $20,703 | – | $89,207 |
| TRAVEL / CASH ADVANCE | $25,642 | – | $27,500 |
| PURCHASE BULK AIRLINE | $30,160 | – | $15,000 |
| OTHER SERVICES NOC | $57,848 | $1,654,386 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$2,717,091** | **$1,654,386** | **$1,279,640** |
| 2022 - UNEMPLOYMENT INSURANCE PENALTY/INTEREST | $206,144 | $500,000 | – |
| 2154 - AT RISK DISADVANTAGE YOUTH | | | |
| TRAINING | $60,640 | – | – |
| ADVERTISING & PROMOTION | $1,379 | – | – |
| TRANSPORTATION - NOT TRAVEL | $411 | – | – |
| TRAVEL | $20,332 | – | – |
| TRAVEL / CASH ADVANCE | $24,699 | – | – |
| OTHER SERVICES NOC | $58,141 | – | – |
| **2154 - AT RISK DISADVANTAGE YOUTH TOTAL** | **$165,601** | **–** | **–** |
| 2243 - YOUTH TRANSIT EMPLOYMENT NON-LAPSING | – | $88,000 | – |
| 6092 - HOTEL DEVELOPMENT TRUST FUND | | | |
| PROFESSIONAL SERVICES | $166,667 | – | – |
| **6092 - HOTEL DEVELOPMENT TRUST FUND TOTAL** | **$166,667** | **–** | **–** |
| **OTHER SERVICES TOTAL** | **$11,147,853** | **$6,671,765** | **$5,266,722** |
| **EXPENSES TOTAL** | **$11,147,853** | **$6,671,765** | **$5,266,722** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| CASTLE COAKLEY LEASING | $250,435 |
| FRANCIS PROPERTIES INC. | $38,506 |
| **AMOUNT** | **$288,941** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| OLIVER EXTERMINATION OF STT INC | $1,022 |
| XPERTS EXTERMINATING STX | $1,249 |
| CLASSY CLEANING SERVICES | $10,455 |
| VENTIV TECHNOLOGY | $145,119 |
| MLC HOLDINGS | $1,654 |
| PRIVATE INVESTIGATORS | $30,000 |
| EXQUISITE LAWNCARE AND PRESSURE WASHING | $2,500 |
| EQUICARE | $50,000 |
| WEST PUBLISHING CO. D/B/A/ WESTLAW | $11,160 |
| VI CLEANING SERVICES | $17,878 |
| WORK BASE LEARNING | $632,936 |
| NEXUS | $50,000 |
| **AMOUNT** | **$953,973** |

LEASES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| FRANCIS PROPERTIES, INC AND CASTLE COAKLEY LEASING | $75,000 |
| Francis Properties Inc. and Castle Coakley Leasing | $20,000 |
| FRANCIS PROPERTIES, INC. AND CASTLE COAKLEY LEASING | $15,000 |
| **AMOUNT** | **$110,000** |

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| BID PROCEDURE | $19,266 |
| GEOSOL SOLUTIONS, INC. | $52,983 |
| RES-CARE, INC | $767,034 |
| POLICY & RESEARCH, LLC. | $49,800 |
| **AMOUNT** | **$889,083** |

# GRANT SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F37C5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $1,761 | – | – |
| F37C7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $9,645 | – | – |
| V3701 - UNEMPLOYMENT INSURANCE COVID-19 PANDEMIC GRANT | $28,224 | – | – |
| V3703 - UNEMPLOYMENT INSURANCE | $3,822 | – | – |
| V3704 - UNEMPLOYMENT INSURANCE | $194,270 | – | – |
| V3708 - UNEMPLOYMENT INSURANCE - FY 2020 Q4 | $65,012 | – | – |
| V3710 - UNEMPLOYMENT INSURANCE | $22,945 | – | – |
| F37E3 - WIOA YOUTH ACTIVITIES | $5,513 | – | – |
| F37E0 - UNEMPLOYMENT INSURANCE | $8,596 | – | – |
| F37F2 - WIOA DISLOCATED WORKER FORMULA GRANTS | $62,127 | – | – |
| F37E9 - COMPENSATION AND WORKING CONDITIONS | -$182 | – | – |
| F37E5 - UNEMPLOYMENT INSURANCE | $3,104 | – | – |
| F37E2 - WIOA YOUTH ACTIVITIES | $196,602 | – | – |
| F37E1 - WIOA YOUTH ACTIVITIES | $328,485 | – | – |
| F37F8 - JOBS FOR VETERANS STATE GRANTS | $77,784 | – | – |
| F37F3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $354,016 | – | – |
| F37F5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $54,370 | – | – |
| F37F4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $58,345 | – | – |
| F37F9 - UNEMPLOYMENT INSURANCE | $59,796 | – | – |
| V3711 - UNEMPLOYMENT INSURANCE | $6,099 | – | – |
| F37F1 - WIOA DISLOCATED WORKER FORMULA GRANTS | $225,401 | – | – |
| F37F0 - WIOA ADULT PROGRAM | $204,176 | – | – |
| F37G0 - EMPLOYMENT SERVICE/WAGNER-PEYSER: ONE STOP-WORKFORCE INFORMATION GRANT | $49,694 | – | – |
| F37G8 - WIOA YOUTH ACTIVITIES | $21,312 | – | – |
| F37F6 - WORK OPPORTUNITY TAX CREDIT PROGRAM | $51 | – | – |
| F37G1 - UNEMPLOYMENT INSURANCE | $195,024 | – | – |
| F37H1 - LABOR FORCE STATISTICS | -$4,554 | – | – |
| F37G9 - LABOR FORCE STATISTICS | $2,693 | – | – |
| F37H0 - LABOR FORCE STATISTICS | $351 | – | – |
| F37H4 - UNEMPLOYMENT INSURANCE | $371,329 | – | – |
| F37G7 - WIOA YOUTH ACTIVITIES | $132,215 | $0 | – |
| F37H8 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $54,972 | $0 | – |
| F37H6 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $380,232 | – | $444,687 |
| F37H7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $73,588 | – | – |
| F37G2 - WIOA YOUTH ACTIVITIES | $298,697 | $0 | – |
| F37H2 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM | $21,198 | – | – |
| F37G3 - WIOA ADULT PROGRAM | $482,713 | – | – |
| F37G4 - WIOA DISLOCATED WORKER ACTIVITIES - | $664,499 | – | – |
| F37G5 - WIOA RAPID RESPONSE ACTIVITIES - OUTLYING | $204,461 | – | – |
| F37I1 - UNEMPLOYMENT INSURANCE | $203,346 | – | – |
| F37H5 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS | $5,000 | – | – |
| F37I0 - WORK OPPORTUNITY TAX CREDIT PROGRAM | $20,000 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F37I4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $77,083 | – | $599,065 |
| F37I5 - LABOR FORCE STATISTICS | $197,643 | $0 | – |
| F37I6 - LABOR FORCE STATISTICS | $80,075 | – | – |
| F37I7 - LABOR FORCE STATISTICS | $136,531 | $0 | – |
| F37I8 - COMPENSATION AND WORKING CONDITIONS | $31,860 | $3,106 | – |
| F37I9 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM | $159,203 | $0 | – |
| F37J0 - UNEMPLOYMENT INSURANCE | $1,305,422 | $0 | – |
| F37I2 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS | $5,000 | – | – |
| F37J2 - JOBS FOR VETERANS STATE GRANTS | $35,417 | $0 | $83,321 |
| F37J4 - UNEMPLOYMENT INSURANCE REEMPLOYMENT SERVICES | $2,257 | – | $508,782 |
| F37J6 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING | $87,523 | – | $1,323,395 |
| F37J7 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING | – | – | $325,879 |
| F37J8 - WIOA FORMULA GRANTS YOUTH/ADULT/DISLOCATED WORKER | – | $530,803 | $475,406 |
| F37K1 - FY23 UNEMPLOYMENT INSURANCE-TIGER TEAM | – | $1,491,750 | – |
| F37K2 - QUARTERLY CENSUS OF EMPLOYMENT & WAGES | – | $122,967 | $187,702 |
| F37K3 - OCCUPATIONAL EMPLOYMENT STATISTICS | – | $49,375 | $81,627 |
| F37K4 - CURRENT EMPLOYMENT STATISTICS | – | $86,039 | $124,454 |
| F37K5 - OCCUPATION & SAFETY HEALTH STATISTICS | – | $17,639 | $33,513 |
| F37K6 - OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION | – | $176,000 | $283,201 |
| F37K7 - UNEMPLOYMENT INSURANCE STATE ADMINISTRATION | – | $717,846 | $1,690,049 |
| **FEDERAL PROGRAMS TOTAL** | **$7,264,744** | **$3,195,525** | **$6,161,081** |
| CDBG | | | |
| V3707 - COVID-19 PANDEMIC UNEMPLOYMENT INSURANCE GRANT PROGRAM | $41,338 | – | – |
| **CDBG TOTAL** | **$41,338** | **–** | **–** |
| **PROJECTS TOTAL** | **$7,306,082** | **$3,195,525** | **$6,161,081** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT II | 1 |
| ACCOUNTANT III | 1 |
| ADJUDICATOR | 2 |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE ASSISTANT SUPERVISOR | 2 |
| ADMINISTRATIVE LAW JUDGE | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER II | 2 |
| ADMINISTRATIVE OFFICER III | 0.5 |
| ADMINISTRATOR | 2 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT COMMISSIONER/LEGAL COUNSEL | 1 |
| ASSISTANT DIRECTOR OCCUPATIONAL SAFETY AND HEALTH | 1 |
| ASSISTANT DIRECTOR UNEMPLOYMENT INSURANCE | 1 |
| ASSISTANT DIRECTOR WORKERS COMPENSATION | 2 |
| ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT | 2 |
| CHIEF ADMINISTRATIVE LAW JUDGE | 1 |
| CHIEF BPC OFFICER | 1 |
| CHIEF COMPLIANCE OFFICER | 1 |
| CHIEF OF BENEFITS | 1 |
| CHIEF OF TAX | 1 |
| CHIEF PLANNING, RESEARCH, & MONITORING | 1 |
| CLAIMS ADJUSTER I | 4 |
| CLAIMS ADJUSTER II | 3 |
| CLAIMS AUDITOR | 2 |
| COMMISSIONER | 1 |
| CONTRACT ADMINISTRATOR/RESEARCHER | 1 |
| CUSTODIAL WORKER/MESSENGER | 1 |
| DATA ENTRY OPERATOR II | 1 |
| DATA ENTRY OPERATOR III | 1 |
| DATABASE ADMINISTRATOR/ANALYST | 1 |
| DIRECTOR BUSINESS AND ADMINISTRATION | 1 |
| DIRECTOR HUMAN RESOURCES | 1 |
| DIRECTOR INFORMATION TECHNOLOGY | 1 |
| DIRECTOR LABOR RELATIONS | 1 |
| DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMINISTRATION | 1 |
| DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS | 1 |
| DIRECTOR UNEMPLOYMENT INSURANCE | 1 |
| DIRECTOR WORKERS COMPENSATION | 1 |
| DIRECTOR WORKFORCE DEVELOPMENT SERVICES | 1 |
| DIRECTOR YOUTH AND APPRENTICESHIP | 1 |
| DISABLED VETERANS OUTREACH PROGRAM SPECIALIST | 1 |
| EMPLOYMENT COUNSELOR | 1 |
| EMPLOYMENT SERVICES INTERVIEWER I | 2 |
| EXECUTIVE ASSISTANT | 1 |
| EXECUTIVE DIRECTOR | 1 |
| EXECUTIVE SECRETARY | 1 |
| FACILITIES MAINTENANCE MANAGER | 1 |
| FACILITY MAINTENANCE DIRECTOR | 1 |

| Position Name | FY2026 |
|---|---|
| FINANCIAL ANALYST | 2 |
| FRAUD INVESTIGATOR | 2 |
| HUMAN RESOURCES ASSISTANT | 1 |
| HUMAN RESOURCES GENERALIST | 1 |
| JOB DEVELOPER | 1 |
| LABOR RELATIONS SPECIALIST | 2 |
| MANAGER & SYSTEMS PROGRAMMER | 1 |
| NETWORK SYSTEMS ADMINISTRATOR | 1 |
| OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER | 1 |
| OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL HYGIENE TECHNICIAN | 2 |
| OFFICE MANAGER | 3 |
| PAYROLL SUPERVISOR | 1 |
| PERSONNEL RELATIONS ADMINISTRATOR | 1 |
| PROCUREMENT ANALYST | 1 |
| PROGRAM COORDINATOR | 1 |
| PROGRAM MONITOR | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| RECEPTIONIST | 2 |
| RESEARCH ANALYST II | 1 |
| RESEARCH ANALYST SUPERVISOR | 1 |
| SENIOR COMPLIANCE OFFICER | 1 |
| SPECIAL PROJECTS COORDINATOR | 1 |
| SUMMER YOUTH EMPLOYMENT | 1 |
| SUPERVISOR DATA ENTRY | 1 |
| SYSTEM ANALYST I | 1 |
| UNEMPLOYMENT INSURANCE ADJUDICATOR | 1 |
| UNEMPLOYMENT INSURANCE INTEGRITY PROGRAM COORDINATOR | 1 |
| UNEMPLOYMENT INSURANCE INTERVIEWER | 7 |
| UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER | 2 |
| UNEMPLOYMENT INSURANCE REVENUE OFFICER | 2 |
| UNEMPLOYMENT INSURANCE TAX AUDITOR | 1 |
| WORKER'S COMPENSATION UNDERWRITNG CLERK | 1 |
| WORKER'S COMPENSATION UNDERWRITNG COMPLIANCE OFFICER | 1 |
| WORKFORCE DEVELOPMENT SPECIALIST | 4 |
| YOUTH AND APPRENTICESHIP COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **114.5** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT III | 1 |
| ADMINISTRATIVE ASSISTANT | 1 |
| ASSISTANT DIRECTOR BUSINESS ADMINISTRATION | 0.75 |
| BUSINESS SERVICE COORDINATOR | 1 |
| CASHIER III | 2 |
| CLAIMS ADJUSTER II | 1 |
| CUSTODIAL WORKER/MESSENGER | 1 |
| DIRECTOR BUREAU OF LABOR STASTISTICS | 1 |
| DIRECTOR OF FEDERAL GRANTS | 1 |
| FINANCIAL ANALYST | 2 |
| PROGRAM MONITOR | 1 |
| SENIOR PROGRAM ANALYST | 1 |
| UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER | 1 |
| WORKFORCE DEVELOPMENT SPECIALIST | 2 |
| **ALLOCATED FTE COUNT** | **16.75** |

## 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $97,396 | $108,375 | $211,778 |
| FRINGE BENEFITS | $37,869 | $49,560 | $88,180 |
| SUPPLIES | $6,978 | $6,000 | $6,000 |
| OTHER SERVICES | $51,308 | $10,360 | $10,360 |
| **0100 - GENERAL FUND TOTAL** | **$193,551** | **$174,295** | **$316,318** |
| **EXPENSES TOTAL** | **$193,551** | **$174,295** | **$316,318** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE LAW JUDGE | 1 |
| CHIEF ADMINISTRATIVE LAW JUDGE | 1 |
| OFFICE MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF LABOR - EMPLOYMENT SERVICE/RESEARCH

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $601,470 | -$4,739 | $669,061 |
| FRINGE BENEFITS | $290,747 | $4,435 | $357,691 |
| SUPPLIES | $212,904 | $13,701 | $165,000 |
| OTHER SERVICES | $629,067 | $1,434,547 | $206,282 |
| INDIRECT COSTS | $130,808 | $43,806 | $154,500 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,864,995** | **$1,491,750** | **$1,552,534** |
| 2000 - EMPLOYMENT SECURITY | | | |
| FRINGE BENEFITS | $1,335 | – | – |
| **2000 - EMPLOYMENT SECURITY TOTAL** | **$1,335** | **–** | **–** |
| **EXPENSES TOTAL** | **$1,866,330** | **$1,491,750** | **$1,552,534** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F37C5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $1,761 | – | – |
| F37C7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $9,645 | – | – |
| V3701 - UNEMPLOYMENT INSURANCE COVID-19 PANDEMIC GRANT | $28,224 | – | – |
| V3703 - UNEMPLOYMENT INSURANCE | $3,822 | – | – |
| V3704 - UNEMPLOYMENT INSURANCE | $194,270 | – | – |
| V3708 - UNEMPLOYMENT INSURANCE - FY 2020 Q4 | $65,012 | – | – |
| V3710 - UNEMPLOYMENT INSURANCE | $22,945 | – | – |
| F37E0 - UNEMPLOYMENT INSURANCE | $8,596 | – | – |
| F37F3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $354,016 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F37F5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $54,370 | – | – |
| F37F4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $58,345 | – | – |
| V3711 - UNEMPLOYMENT INSURANCE | $6,099 | – | – |
| F37F6 - WORK OPPORTUNITY TAX CREDIT PROGRAM | $51 | – | – |
| F37G1 - UNEMPLOYMENT INSURANCE | $195,024 | – | – |
| F37H8 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $54,972 | $0 | – |
| F37H6 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $380,232 | – | $444,687 |
| F37H7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $73,588 | – | – |
| F37I1 - UNEMPLOYMENT INSURANCE | $203,346 | – | – |
| F37H5 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS | $5,000 | – | – |
| F37I0 - WORK OPPORTUNITY TAX CREDIT PROGRAM | $20,000 | – | – |
| F37I4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES | $77,083 | – | $599,065 |
| F37I2 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS | $5,000 | – | – |
| F37J4 - UNEMPLOYMENT INSURANCE REEMPLOYMENT SERVICES | $2,257 | – | $508,782 |
| F37K1 - FY23 UNEMPLOYMENT INSURANCE-TIGER TEAM | – | $1,491,750 | – |
| V3707 - COVID-19 PANDEMIC UNEMPLOYMENT INSURANCE GRANT PROGRAM | $41,338 | – | – |
| **EXPENSES TOTAL** | **$1,864,995** | **$1,491,750** | **$1,552,534** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT | 2 |
| BUSINESS SERVICE COORDINATOR | 1 |
| DATABASE ADMINISTRATOR/ANALYST | 1 |
| DIRECTOR WORKFORCE DEVELOPMENT SERVICES | 1 |
| EMPLOYMENT COUNSELOR | 1 |
| EMPLOYMENT SERVICES INTERVIEWER I | 1 |
| MANAGER & SYSTEMS PROGRAMMER | 1 |
| OFFICE MANAGER | 0.5 |
| PROGRAM COORDINATOR | 1 |
| UNEMPLOYMENT INSURANCE INTERVIEWER | 1 |
| WORKFORCE DEVELOPMENT SPECIALIST | 2 |
| **ALLOCATED FTE COUNT** | **12.5** |

# DEPARTMENT OF LABOR - UNEMPLOYMENT INSURANCE

FY2026 OPERATING BUDGET

## ACTIVITY 37110 EMPLOYMENT INSURANCE

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | -$3,560 | -$821 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **-$3,560** | **-$821** | **–** |
| **EXPENSES TOTAL** | **-$3,560** | **-$821** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F37H1 - LABOR FORCE STATISTICS | -$3,560 | – | – |
| F37I7 - LABOR FORCE STATISTICS | – | -$821 | – |
| **EXPENSES TOTAL** | **-$3,560** | **-$821** | **–** |

# DEPARTMENT OF LABOR - LABOR RELATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $221,136 | $199,681 | $198,496 |
| FRINGE BENEFITS | $101,633 | $84,847 | $86,863 |
| SUPPLIES | $17,215 | $10,000 | $10,000 |
| OTHER SERVICES | $18,055 | $18,000 | $18,000 |
| **0100 - GENERAL FUND TOTAL** | **$358,039** | **$312,528** | **$313,359** |
| **EXPENSES TOTAL** | **$358,039** | **$312,528** | **$313,359** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR LABOR RELATIONS | 1 |
| LABOR RELATIONS SPECIALIST | 2 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF LABOR - APPRENTICESHIP TRAINING

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $125,970 | $120,917 | $120,917 |
| FRINGE BENEFITS | $48,985 | $64,771 | $67,572 |
| SUPPLIES | – | $4,500 | $4,500 |
| OTHER SERVICES | $12,042 | $18,000 | $18,000 |
| **0100 - GENERAL FUND TOTAL** | **$186,997** | **$208,188** | **$210,989** |
| **EXPENSES TOTAL** | **$186,997** | **$208,188** | **$210,989** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR YOUTH AND APPRENTICESHIP | 1 |
| WORKFORCE DEVELOPMENT SPECIALIST | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF LABOR - YOUTH EMPLOYMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $550,284 | $90,103 | $111,728 |
| FRINGE BENEFITS | $85,852 | $63,060 | $71,820 |
| SUPPLIES | – | $4,000 | $4,000 |
| OTHER SERVICES | $7,239 | $13,000 | $13,000 |
| **0100 - GENERAL FUND TOTAL** | **$643,375** | **$170,163** | **$200,548** |
| 2243 - YOUTH TRANSIT EMPLOYMENT NON-LAPSING | $278,591 | $493,050 | – |
| **EXPENSES TOTAL** | **$921,966** | **$663,213** | **$200,548** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $8,914 | – | – |
| FRINGE BENEFITS | $2,541 | – | – |
| OTHER SERVICES | – | $509,740 | $632,936 |
| **0100 - GENERAL FUND TOTAL** | **$11,455** | **$509,740** | **$632,936** |
| **EXPENSES TOTAL** | **$11,455** | **$509,740** | **$632,936** |

# DEPARTMENT OF LABOR - WORK FORCE INVESTMENT ACT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $76,785 | $82,160 | $80,000 |
| FRINGE BENEFITS | $23,954 | $31,317 | $21,475 |
| SUPPLIES | $19,197 | $8,518 | $61,480 |
| OTHER SERVICES | $45,759 | $38,629 | $94,500 |
| INDIRECT COSTS | $14,706 | $15,376 | $25,746 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$180,401** | **$176,000** | **$283,201** |
| **EXPENSES TOTAL** | **$180,401** | **$176,000** | **$283,201** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F37H2 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM | $21,198 | – | – |
| F37I9 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM | $159,203 | $0 | – |
| F37K6 - OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION | – | $176,000 | $283,201 |
| **EXPENSES TOTAL** | **$180,401** | **$176,000** | **$283,201** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMINISTRATION | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# DEPARTMENT OF LABOR - LABOR OSHA

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $65,219 | $66,949 | $85,106 |
| FRINGE BENEFITS | $33,268 | $40,532 | $45,547 |
| SUPPLIES | – | $1,000 | $1,000 |
| OTHER SERVICES | $57 | $7,000 | $7,000 |
| **0100 - GENERAL FUND TOTAL** | **$98,544** | **$115,481** | **$138,653** |
| 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** | **$138,653** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 2 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF LABOR - WORKER'S COMPENSATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6000 - GOVERNMENT INSURANCE FUND | | | |
| PERSONNEL SERVICES | $78,144 | – | – |
| FRINGE BENEFITS | $37,590 | – | – |
| SUPPLIES | $13,617 | – | – |
| OTHER SERVICES | $140,971 | – | – |
| CAPITAL PROJECTS | $6,873 | – | – |
| **6000 - GOVERNMENT INSURANCE FUND TOTAL** | **$277,195** | **–** | **–** |
| **EXPENSES TOTAL** | **$277,195** | **–** | **–** |

# DEPARTMENT OF LABOR - UNEMPLOYMENT INSURANCE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $858,563 | $334,890 | $979,514 |
| FRINGE BENEFITS | $489,155 | $211,246 | $549,760 |
| SUPPLIES | $101,238 | $61,352 | – |
| OTHER SERVICES | $136,059 | $38,573 | – |
| INDIRECT COSTS | $154,635 | $71,785 | $160,775 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,739,650** | **$717,846** | **$1,690,049** |
| 2022 - UNEMPLOYMENT INSURANCE PENALTY/INTEREST | $430,763 | $691,721 | – |
| **EXPENSES TOTAL** | **$2,170,414** | **$1,409,567** | **$1,690,049** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F37E5 - UNEMPLOYMENT INSURANCE | $3,104 | – | – |
| F37F9 - UNEMPLOYMENT INSURANCE | $59,796 | – | – |
| F37H4 - UNEMPLOYMENT INSURANCE | $371,329 | – | – |
| F37J0 - UNEMPLOYMENT INSURANCE | $1,305,422 | $0 | – |
| F37K7 - UNEMPLOYMENT INSURANCE STATE ADMINISTRATION | – | $717,846 | $1,690,049 |
| **EXPENSES TOTAL** | **$1,739,650** | **$717,846** | **$1,690,049** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADJUDICATOR | 1 |
| ADMINISTRATOR | 2 |

| Position Name | FY2026 |
|---|---|
| CASHIER III | 2 |
| CHIEF OF BENEFITS | 1 |
| DATA ENTRY OPERATOR II | 1 |
| DIRECTOR UNEMPLOYMENT INSURANCE | 0.13 |
| FINANCIAL ANALYST | 3 |
| SUPERVISOR DATA ENTRY | 1 |
| UNEMPLOYMENT INSURANCE ADJUDICATOR | 1 |
| UNEMPLOYMENT INSURANCE INTERVIEWER | 6 |
| UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER | 2 |
| UNEMPLOYMENT INSURANCE REVENUE OFFICER | 1 |
| **ALLOCATED FTE COUNT** | **21.13** |

# DEPARTMENT OF LABOR - ONE STOP - WORKFORCE INFORMATION GRANT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $53,025 | – | – |
| FRINGE BENEFITS | $21,172 | – | – |
| SUPPLIES | – | $1,000 | – |
| OTHER SERVICES | – | $3,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$74,197** | **$4,000** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $45,176 | – | – |
| INDIRECT COSTS | $4,518 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$49,694** | **–** | **–** |
| **EXPENSES TOTAL** | **$123,890** | **$4,000** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F37G0 - EMPLOYMENT SERVICE/WAGNER-PEYSER: ONE STOP-WORKFORCE INFORMATION GRANT | $49,694 | – | – |
| **EXPENSES TOTAL** | **$49,694** | **–** | **–** |

# DEPARTMENT OF LABOR - BUREAU OF LABOR STATISTICS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $253,416 | $146,887 | $231,229 |
| FRINGE BENEFITS | $135,696 | $84,869 | $135,956 |
| SUPPLIES | – | – | $5,708 |
| OTHER SERVICES | $18,385 | $22,817 | $13,351 |
| INDIRECT COSTS | $40,481 | $25,374 | $41,052 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$447,978** | **$279,947** | **$427,296** |
| **EXPENSES TOTAL** | **$447,978** | **$279,947** | **$427,296** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F37E9 - COMPENSATION AND WORKING CONDITIONS | -$182 | – | – |
| F37H1 - LABOR FORCE STATISTICS | -$994 | – | – |
| F37G9 - LABOR FORCE STATISTICS | $2,693 | – | – |
| F37H0 - LABOR FORCE STATISTICS | $351 | – | – |
| F37I5 - LABOR FORCE STATISTICS | $197,643 | $0 | – |
| F37I6 - LABOR FORCE STATISTICS | $80,075 | – | – |
| F37I7 - LABOR FORCE STATISTICS | $136,531 | $821 | – |
| F37I8 - COMPENSATION AND WORKING CONDITIONS | $31,860 | $3,106 | – |
| F37K2 - QUARTERLY CENSUS OF EMPLOYMENT & WAGES | – | $122,967 | $187,702 |
| F37K3 - OCCUPATIONAL EMPLOYMENT STATISTICS | – | $49,375 | $81,627 |
| F37K4 - CURRENT EMPLOYMENT STATISTICS | – | $86,039 | $124,454 |
| F37K5 - OCCUPATION & SAFETY HEALTH STATISTICS | – | $17,639 | $33,513 |
| **EXPENSES TOTAL** | **$447,978** | **$279,947** | **$427,296** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $2,054,908 | $2,366,883 | $2,771,080 |
| FRINGE BENEFITS | $863,573 | $1,064,633 | $1,293,972 |
| SUPPLIES | $411,662 | $373,302 | $374,302 |
| OTHER SERVICES | $809,146 | $1,009,450 | $1,012,450 |
| UTILITY SERVICES | – | $0 | $240,831 |
| CAPITAL PROJECTS | $497,221 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$4,636,510** | **$4,814,268** | **$5,692,635** |
| 6092 - HOTEL DEVELOPMENT TRUST FUND | | | |
| SUPPLIES | $40,310 | $60,000 | – |
| OTHER SERVICES | $166,667 | – | – |
| **6092 - HOTEL DEVELOPMENT TRUST FUND TOTAL** | **$206,976** | **$60,000** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $211,350 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$211,350** | **–** | **–** |
| **EXPENSES TOTAL** | **$5,054,836** | **$4,874,268** | **$5,692,635** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT II | 1 |
| ACCOUNTANT III | 2 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT COMMISSIONER/LEGAL COUNSEL | 1 |
| ASSISTANT DIRECTOR BUSINESS ADMINISTRATION | 0.75 |
| ASSISTANT DIRECTOR UNEMPLOYMENT INSURANCE | 1 |
| CHIEF BPC OFFICER | 1 |
| CHIEF COMPLIANCE OFFICER | 1 |

| Position Name | FY2026 |
|---|---|
| CHIEF OF TAX | 1 |
| COMMISSIONER | 1 |
| CONTRACT ADMINISTRATOR/RESEARCHER | 1 |
| CUSTODIAL WORKER/MESSENGER | 2 |
| DIRECTOR BUREAU OF LABOR STASTISTICS | 1 |
| DIRECTOR BUSINESS AND ADMINISTRATION | 1 |
| DIRECTOR HUMAN RESOURCES | 1 |
| DIRECTOR INFORMATION TECHNOLOGY | 1 |
| DIRECTOR OF FEDERAL GRANTS | 1 |
| DIRECTOR UNEMPLOYMENT INSURANCE | 0.87 |
| 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 |
| 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** | **43.62** |

# DEPARTMENT OF LABOR - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 37801 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $880,189 | $843,387 | $1,139,151 |
| FRINGE BENEFITS | $465,731 | $944,171 | $1,197,752 |
| SUPPLIES | $110 | $72,500 | $72,500 |
| OTHER SERVICES | $4,034,902 | $2,525,725 | $2,258,236 |
| **0100 - GENERAL FUND TOTAL** | **$5,380,932** | **$4,385,782** | **$4,667,639** |
| **EXPENSES TOTAL** | **$5,380,932** | **$4,385,782** | **$4,667,639** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1467 - UNEMPLOYMENT INSURUANCE CONTRIBUTION FOR GVI | – | $500,000 | $600,000 |
| M1472 - NTEREST PAYMENT UNEMPLOYMENT TRUST FUND | $1,720,000 | $1,987,489 | $1,720,000 |
| M1920 - DOL COMPLIANCE AND REPORTING | | | |
| PERSONNEL SERVICES | $258,104 | $7,608 | – |
| FRINGE BENEFITS | $133,821 | $2,370 | – |
| **M1920 - DOL COMPLIANCE AND REPORTING TOTAL** | **$391,926** | **$9,977** | **–** |
| M2454 - DOL OPERATING EXPENSES FOR VIPD, OCCUPATIONAL SAFETY | $1,138,465 | $1,888,316 | $2,347,639 |
| M2438 - PRIOR YEAR WORKMAN COMPENSATION | $2,130,541 | – | – |
| **PROJECTS TOTAL** | **$5,380,932** | **$4,385,782** | **$4,667,639** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADJUDICATOR | 1 |
| ADMINISTRATIVE ASSISTANT SUPERVISOR | 2 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER II | 1 |
| ASSISTANT DIRECTOR OCCUPATIONAL SAFETY AND HEALTH | 1 |
| ASSISTANT DIRECTOR WORKERS COMPENSATION | 2 |
| CLAIMS ADJUSTER I | 4 |
| CLAIMS ADJUSTER II | 4 |
| CLAIMS AUDITOR | 2 |
| DIRECTOR WORKERS COMPENSATION | 1 |
| OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER | 1 |
| OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL HYGIENE TECHNICIAN | 2 |
| WORKER'S COMPENSATION UNDERWRITNG CLERK | 1 |
| WORKER'S COMPENSATION UNDERWRITNG COMPLIANCE OFFICER | 1 |
| **ALLOCATED FTE COUNT** | **24** |

# DEPARTMENT OF LABOR - PLANNING, RESEARCH AND MONITORING

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $86,764 | $124,015 | $143,686 |
| FRINGE BENEFITS | $37,326 | $60,440 | $73,314 |
| SUPPLIES | $7,158 | $600 | $600 |
| OTHER SERVICES | $13,769 | $17,100 | $17,100 |
| **0100 - GENERAL FUND TOTAL** | **$145,016** | **$202,155** | **$234,700** |
| **EXPENSES TOTAL** | **$145,016** | **$202,155** | **$234,700** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CHIEF PLANNING, RESEARCH, & MONITORING | 1 |
| PROGRAM MONITOR | 2 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF LABOR - WORKFORCE INNOVATION OPPORTUNITY ACT- FORMULA GRANT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $474,323 | $219,955 | $455,270 |
| FRINGE BENEFITS | $188,284 | $102,504 | $206,995 |
| SUPPLIES | $214,421 | $40,269 | $372,864 |
| OTHER SERVICES | $1,887,822 | $119,820 | $965,507 |
| INDIRECT COSTS | $262,073 | $48,255 | $207,365 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$3,026,924** | **$530,803** | **$2,208,001** |
| **EXPENSES TOTAL** | **$3,026,924** | **$530,803** | **$2,208,001** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F37E3 - WIOA YOUTH ACTIVITIES | $5,513 | – | – |
| F37F2 - WIOA DISLOCATED WORKER FORMULA GRANTS | $62,127 | – | – |
| F37E2 - WIOA YOUTH ACTIVITIES | $196,602 | – | – |
| F37E1 - WIOA YOUTH ACTIVITIES | $328,485 | – | – |
| F37F8 - JOBS FOR VETERANS STATE GRANTS | $77,784 | – | – |
| F37F1 - WIOA DISLOCATED WORKER FORMULA GRANTS | $225,401 | – | – |
| F37F0 - WIOA ADULT PROGRAM | $204,176 | – | – |
| F37G8 - WIOA YOUTH ACTIVITIES | $21,312 | – | – |
| F37G7 - WIOA YOUTH ACTIVITIES | $132,215 | $0 | – |
| F37G2 - WIOA YOUTH ACTIVITIES | $298,697 | $0 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F37G3 - WIOA ADULT PROGRAM | $482,713 | – | – |
| F37G4 - WIOA DISLOCATED WORKER ACTIVITIES - | $664,499 | – | – |
| F37G5 - WIOA RAPID RESPONSE ACTIVITIES - OUTLYING | $204,461 | – | – |
| F37J2 - JOBS FOR VETERANS STATE GRANTS | $35,417 | $0 | $83,321 |
| F37J6 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING | $87,523 | – | $1,323,395 |
| F37J7 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING | – | – | $325,879 |
| F37J8 - WIOA FORMULA GRANTS YOUTH/ADULT/DISLOCATED WORKER | – | $530,803 | $475,406 |
| **EXPENSES TOTAL** | **$3,026,924** | **$530,803** | **$2,208,001** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 1 |
| DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS | 1 |
| DISABLED VETERANS OUTREACH PROGRAM SPECIALIST | 1 |
| EXECUTIVE DIRECTOR | 1 |
| OFFICE MANAGER | 0.5 |
| WORKFORCE DEVELOPMENT SPECIALIST | 3 |
| YOUTH AND APPRENTICESHIP COORDINATOR | 0.5 |
| **ALLOCATED FTE COUNT** | **8** |

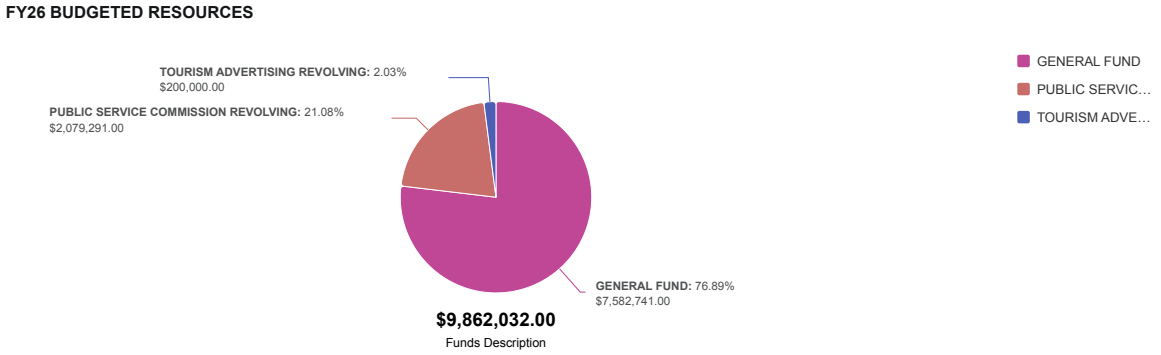
# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

FY2026 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

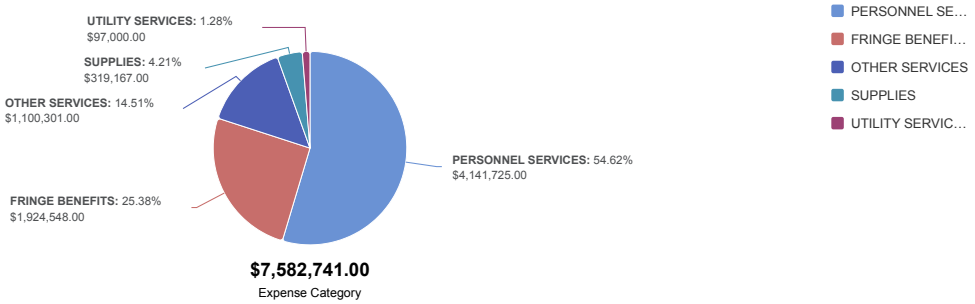



## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $4,362,808 | $5,712,762 | $7,582,741 |
| 6032 - PUBLIC SERVICE COMMISSION REVOLVING | $1,962,426 | $2,437,505 | $2,079,291 |
| 6068 - TOURISM ADVERTISING REVOLVING | – | – | $200,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $903 | $0 | – |
| **APPROPRIATED TOTAL** | **$6,326,137** | **$8,150,267** | **$9,862,032** |
| NON APPROPRIATED | | | |
| 2002 - VI BOARD OF PUBLIC ACCOUNTANCY | $36,979 | $96,375 | – |
| 2012 - REAL ESTATE APPRAISERS | $11,023 | $31,915 | – |
| 6062 - CONSUMER PROTECTION | $500,011 | $500,000 | – |
| 0105 - SINGLE PAYER UTILITY FUND | $159,353 | – | – |
| 6031 - VENDORS PLAZA REVOLVING FUND | $78,037 | $0 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| 8001 - ASSET RECOVERY FUND | $37,934 | – | – |
| **NON APPROPRIATED TOTAL** | **$823,336** | **$628,290** | **–** |
| **EXPENSES TOTAL** | **$7,149,473** | **$8,778,557** | **$9,862,032** |

**FY26 RECOMMENDED GENERAL FUND BY CATEGORY**




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

**MISCELLANEOUS GENERAL FUND**

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M2225 - ALCHOLIC BEVERAGE CONTROL OFFICE | $88,848 | $248,331 | $271,771 |
| M1803 - VI OFFICE OF CANNABIS REGULATION | $91,005 | $790,327 | $1,439,917 |
| **PROJECTS TOTAL** | **$179,853** | **$1,038,658** | **$1,711,688** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| CREDIT CARD EXPENSES | $2,548 | – | $50,000 |
| MEMBERSHIP DUES | – | – | $15,000 |
| REPAIRS & MAINTENANCE | $13,756 | $1,001 | $15,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $2,411 | – | – |
| RENTAL OF LAND/BUILDINGS | $91,500 | $91,500 | $91,500 |
| RENTAL MACHINES/EQUIPMENT | $4,208 | – | $15,000 |
| PROFESSIONAL SERVICES | $72,242 | $194,000 | $279,680 |
| SECURITY SERVICES | – | – | $1,000 |
| TRAINING | – | – | $40,134 |
| COMMUNICATION | $59,762 | – | $67,200 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| ADVERTISING & PROMOTION | – | – | $50,000 |
| PRINTING AND BINDING | $538 | – | – |
| TRANSPORTATION - NOT TRAVEL | $2,410 | – | $5,000 |
| TRAVEL | $8,904 | – | $80,000 |
| PURCHASE BULK AIRLINE | $17,588 | – | $15,000 |
| OTHER SERVICES NOC | $38,056 | $344,433 | $375,787 |
| **0100 - GENERAL FUND TOTAL** | **$313,923** | **$630,934** | **$1,100,301** |
| 2002 - VI BOARD OF PUBLIC ACCOUNTANCY | $29,030 | $93,875 | – |
| 2012 - REAL ESTATE APPRAISERS | | | |
| PROFESSIONAL SERVICES | – | $3,610 | – |
| COMMUNICATION | – | $200 | – |
| TRAVEL | – | $20,625 | – |
| PURCHASE BULK AIRLINE | $2,580 | $2,580 | – |
| OTHER SERVICES NOC | $8,443 | $4,800 | – |
| **2012 - REAL ESTATE APPRAISERS TOTAL** | **$11,023** | **$31,815** | **–** |
| 6062 - CONSUMER PROTECTION | | | |
| REPAIRS & MAINTENANCE | $42,900 | $25,000 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $13,397 | $3,000 | – |
| RENTAL OF LAND/BUILDINGS | $60,217 | $12,000 | – |
| RENTAL MACHINES/EQUIPMENT | $5,382 | $5,000 | – |
| PROFESSIONAL SERVICES | $184,364 | $174,680 | – |
| SECURITY SERVICES | $682 | $2,499 | – |
| TRAINING | $7,400 | $10,000 | – |
| COMMUNICATION | $35,308 | $25,000 | – |
| ADVERTISING & PROMOTION | $450 | $6,000 | – |
| PRINTING AND BINDING | $2,997 | $5,000 | – |
| TRANSPORTATION - NOT TRAVEL | $2,264 | $20,000 | – |
| TRAVEL | $8,624 | $20,000 | – |
| TRAVEL / CASH ADVANCE | – | $10,001 | – |
| PURCHASE BULK AIRLINE | $26,200 | $49,318 | – |
| OTHER SERVICES NOC | $56,828 | $57,000 | – |
| **6062 - CONSUMER PROTECTION TOTAL** | **$447,012** | **$424,498** | **–** |
| 6031 - VENDORS PLAZA REVOLVING FUND | $12,620 | – | – |
| **OTHER SERVICES TOTAL** | **$813,607** | **$1,181,122** | **$1,100,301** |
| **EXPENSES TOTAL** | **$813,607** | **$1,181,122** | **$1,100,301** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| OLIVER EXTERMINATING | $1,920 |
| PROSPERITY ENTERPRISES, LLC | $31,000 |
| XPERTS EXTERMINATING | $2,520 |
| PALM BEACH COUNTY | $194,000 |
| CONSULTANTS | $20,000 |
| VIRGIN ISLANDS CLEANING SERVICES ENTERPRISE, LLC | $30,240 |
| **AMOUNT** | **$279,680** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| P.D.C.M ASSOCIATES | $91,500 |
| **AMOUNT** | **$91,500** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ALCOHOL COORDINATOR | 1 |
| ALCOHOL INSPECTOR | 2 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT DIRECTOR | 1 |
| CANNABIS ENFORCEMENT AGENT | 2 |
| CASHIER I | 1 |
| CHIEF COMPLAINT OFFICER | 1 |
| CHIEF ENFORCEMENT OFFICER | 1 |
| COMMISSIONER | 1 |
| CONSUMER COMPLIANCE AND PROTECTION OFFICER | 2 |
| DEPUTY COMMISSIONER | 1 |
| DEPUTY DIRECTOR ENFORCEMENT | 1 |
| DIRECTOR BUSINESS AND ADMINISTRATION | 1 |
| DIRECTOR OF BOARDS & COMMISSIONS | 1 |
| DIRECTOR OF ENFORCEMENT | 1 |
| DISTRICT COUNSEL | 1 |
| ENFORCEMENT OFFICER | 4 |
| EXECUTIVE DIRECTOR CANNIBIS BOARD | 1 |
| GENERAL COUNSEL | 1 |
| HEARING OFFICER | 1 |
| HUMAN RESOURCES ADMINISTRATOR | 1 |
| LEAD CANNABIS ENFORCEMENT AGENT | 1 |
| LEGAL COUNSEL TO BOARDS AND COMMISSION | 1 |
| LICENSING OFFICER | 7 |
| LICENSING OFFICER TO BOARDS AND COMMISSION | 1 |
| OFFICE ASSISTANT | 2 |
| RECEPTIONIST | 2 |
| 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 |
| ST. JOHN COORDINATOR | 1 |
| WEIGHTS & MEASURES INSPECTOR I | 2 |
| **ALLOCATED FTE COUNT** | **49** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ASSISTANT DIRECTOR BUSINESS AND ADMIN MANAGEMENT | 1 |
| CASHIER I | 1 |
| CHIEF ENFORCEMENT OFFICER | 1 |
| CHIEF WEIGHTS & MEASURES | 1 |
| COMPLIANCE AGENT | 1 |
| DEPUTY DIRECTOR OPERATIONS | 1 |
| DIRECTOR OF CONSUMER AFFAIRS | 1 |

| Position Name | FY2026 |
|---|---|
| DIRECTOR OF LICENSING | 0 |
| ENFORCEMENT OFFICER | 2 |
| LEGAL OFFICE ADMINISTRATOR | 1 |
| LICENSING OFFICER | 2 |
| NETWORK ADMINISTRATOR | 1 |
| PARALEGAL RESEARCHER | 1 |
| PUBLIC INFORMATION OFFICER | 2 |
| SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION | 1 |
| TRAINING COORDINATOR | 1 |
| UTILITY STAFF ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **20** |

# 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $298,466 | $820,183 | $422,599 |
| FRINGE BENEFITS | $111,386 | $138,485 | $186,033 |
| **0100 - GENERAL FUND TOTAL** | **$409,852** | **$958,668** | **$608,632** |
| 6032 - PUBLIC SERVICE COMMISSION REVOLVING | | | |
| PERSONNEL SERVICES | $939,958 | $1,036,714 | $1,011,354 |
| FRINGE BENEFITS | $383,984 | $438,825 | $418,369 |
| SUPPLIES | $63,105 | $94,480 | $81,030 |
| OTHER SERVICES | $514,901 | $785,986 | $447,038 |
| UTILITY SERVICES | $18,578 | $36,000 | $36,000 |
| CAPITAL PROJECTS | $41,900 | $45,500 | $85,500 |
| **6032 - PUBLIC SERVICE COMMISSION REVOLVING TOTAL** | **$1,962,426** | **$2,437,505** | **$2,079,291** |
| 2002 - VI BOARD OF PUBLIC ACCOUNTANCY | | | |
| SUPPLIES | $7,949 | $2,500 | – |
| OTHER SERVICES | $29,030 | $93,875 | – |
| **2002 - VI BOARD OF PUBLIC ACCOUNTANCY TOTAL** | **$36,979** | **$96,375** | **–** |
| 2012 - REAL ESTATE APPRAISERS | | | |
| SUPPLIES | – | $100 | – |
| OTHER SERVICES | – | $3,810 | – |
| **2012 - REAL ESTATE APPRAISERS TOTAL** | **–** | **$3,910** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $159,353 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$159,353** | **–** | **–** |
| 6031 - VENDORS PLAZA REVOLVING FUND | | | |
| SUPPLIES | $1,250 | -$5,000 | – |
| OTHER SERVICES | $12,620 | – | – |
| CAPITAL PROJECTS | $64,167 | $5,000 | – |
| **6031 - VENDORS PLAZA REVOLVING FUND TOTAL** | **$78,037** | **$0** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| CAPITAL PROJECTS | $37,934 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$37,934** | **–** | **–** |
| **EXPENSES TOTAL** | **$2,684,580** | **$3,496,458** | **$2,687,923** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 OPERATING BUDGET

## ACTIVITY 38001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $58,267 | $159,086 | $179,647 |
| FRINGE BENEFITS | $30,581 | $89,245 | $92,124 |
| **0100 - GENERAL FUND TOTAL** | **$88,848** | **$248,331** | **$271,771** |
| **EXPENSES TOTAL** | **$88,848** | **$248,331** | **$271,771** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M2225 - ALCHOLIC BEVERAGE CONTROL OFFICE | | | |
| PERSONNEL SERVICES | $58,267 | $159,086 | $179,647 |
| FRINGE BENEFITS | $30,581 | $89,245 | $92,124 |
| **M2225 - ALCHOLIC BEVERAGE CONTROL OFFICE TOTAL** | **$88,848** | **$248,331** | **$271,771** |
| **PROJECTS TOTAL** | **$88,848** | **$248,331** | **$271,771** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ALCOHOL COORDINATOR | 1 |
| ALCOHOL INSPECTOR | 2 |
| OFFICE ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **4** |

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ENFORCEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $449,395 | $523,382 |
| FRINGE BENEFITS | – | $225,472 | $257,566 |
| **0100 - GENERAL FUND TOTAL** | **–** | **$674,867** | **$780,948** |
| **EXPENSES TOTAL** | **–** | **$674,867** | **$780,948** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CHIEF ENFORCEMENT OFFICER | 2 |
| DIRECTOR OF ENFORCEMENT | 1 |
| ENFORCEMENT OFFICER | 5 |
| **ALLOCATED FTE COUNT** | **8** |

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - OFFICE OF CANNABIS REGULATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $12,253 | – | $685,000 |
| FRINGE BENEFITS | $6,307 | – | $285,550 |
| SUPPLIES | – | – | $287,167 |
| OTHER SERVICES | – | – | $182,200 |
| **0100 - GENERAL FUND TOTAL** | **$18,560** | **–** | **$1,439,917** |
| 6068 - TOURISM ADVERTISING REVOLVING | – | – | $200,000 |
| **EXPENSES TOTAL** | **$18,560** | **–** | **$1,639,917** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1803 - VI OFFICE OF CANNABIS REGULATION | | | |
| PERSONNEL SERVICES | $12,253 | – | $685,000 |
| FRINGE BENEFITS | $6,307 | – | $285,550 |
| SUPPLIES | – | – | $287,167 |
| OTHER SERVICES | – | – | $182,200 |
| **M1803 - VI OFFICE OF CANNABIS REGULATION TOTAL** | **$18,560** | **–** | **$1,439,917** |
| **PROJECTS TOTAL** | **$18,560** | **–** | **$1,439,917** |

# DEPT OF LICENSING & CONSUMER AFFAIRS - OFFICE OF THE COMMISSIONER

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $511,061 | $592,425 | $711,039 |
| FRINGE BENEFITS | $180,347 | $230,883 | $283,872 |
| SUPPLIES | – | – | $32,000 |
| OTHER SERVICES | – | – | $662,601 |
| **0100 - GENERAL FUND TOTAL** | **$691,408** | **$823,308** | **$1,689,512** |
| 2012 - REAL ESTATE APPRAISERS | | | |
| OTHER SERVICES | $11,023 | $28,005 | – |
| **2012 - REAL ESTATE APPRAISERS TOTAL** | **$11,023** | **$28,005** | **–** |
| **EXPENSES TOTAL** | **$702,431** | **$851,313** | **$1,689,512** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT COMMISSIONER | 1 |
| COMMISSIONER | 1 |
| DEPUTY COMMISSIONER | 1 |
| HEARING OFFICER | 1 |
| NETWORK ADMINISTRATOR | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| RECEPTIONIST | 2 |
| SPECIAL ASSISTANT TO THE COMMISSIONER | 1 |
| ST. JOHN COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **10** |

# DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - GENERAL COUNSEL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $405,495 | $266,493 | $292,993 |
| FRINGE BENEFITS | $129,384 | $86,245 | $112,767 |
| **0100 - GENERAL FUND TOTAL** | **$534,879** | **$352,738** | **$405,760** |
| **EXPENSES TOTAL** | **$534,879** | **$352,738** | **$405,760** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $947,021 | $590,869 | $536,979 |
| FRINGE BENEFITS | $537,779 | $326,269 | $321,019 |
| **0100 - GENERAL FUND TOTAL** | **$1,484,800** | **$917,138** | **$857,998** |
| **EXPENSES TOTAL** | **$1,484,800** | **$917,138** | **$857,998** |

ALL ACTIVITY CENTER POSITONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR | 1 |
| CASHIER I | 2 |
| DIRECTOR OF LICENSING | 0 |
| LICENSING OFFICER | 8 |
| **ALLOCATED FTE COUNT** | **11** |

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - CONSUMER PROTECTION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6062 - CONSUMER PROTECTION | | | |
| FRINGE BENEFITS | $2,800 | $5,000 | – |
| SUPPLIES | $50,199 | $70,502 | – |
| OTHER SERVICES | $447,012 | $424,498 | – |
| **6062 - CONSUMER PROTECTION TOTAL** | **$500,011** | **$500,000** | **–** |
| **EXPENSES TOTAL** | **$500,011** | **$500,000** | **–** |

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ADMINISTRATION AND BUSINESS MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $161,179 | $225,000 | $225,000 |
| FRINGE BENEFITS | $61,885 | $87,404 | $99,026 |
| SUPPLIES | $18,792 | $7,000 | – |
| OTHER SERVICES | $313,923 | $630,934 | $255,500 |
| UTILITY SERVICES | – | $0 | $97,000 |
| CAPITAL PROJECTS | – | $97,098 | – |
| **0100 - GENERAL FUND TOTAL** | **$555,778** | **$1,047,436** | **$676,526** |
| **EXPENSES TOTAL** | **$555,778** | **$1,047,436** | **$676,526** |

## EXPENDITURES

MICELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1803 - VI OFFICE OF CANNABIS REGULATION | | | |
| SUPPLIES | $293 | – | – |
| OTHER SERVICES | $6,202 | $284,647 | – |
| **M1803 - VI OFFICE OF CANNABIS REGULATION TOTAL** | **$6,495** | **$284,647** | **–** |
| **PROJECTS TOTAL** | **$6,495** | **$284,647** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| DIRECTOR BUSINESS AND ADMINISTRATION | 1 |
| HUMAN RESOURCES ADMINISTRATOR | 1 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - CONSUMER AFFAIRS

FY2026 OPERATING BUDGET

## ACTIVITY 38500 CONSUMER AFFAIRS

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $242,890 | $180,057 | $182,043 |
| FRINGE BENEFITS | $124,033 | $111,089 | $116,704 |
| **0100 - GENERAL FUND TOTAL** | **$366,923** | **$291,146** | **$298,747** |
| **EXPENSES TOTAL** | **$366,923** | **$291,146** | **$298,747** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $138,663 | $264,289 | $383,043 |
| FRINGE BENEFITS | $73,098 | $134,841 | $169,887 |
| **0100 - GENERAL FUND TOTAL** | **$211,761** | **$399,130** | **$552,930** |
| **EXPENSES TOTAL** | **$211,761** | **$399,130** | **$552,930** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR BUSINESS AND ADMIN MANAGEMENT | 1 |
| 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** | **7** |

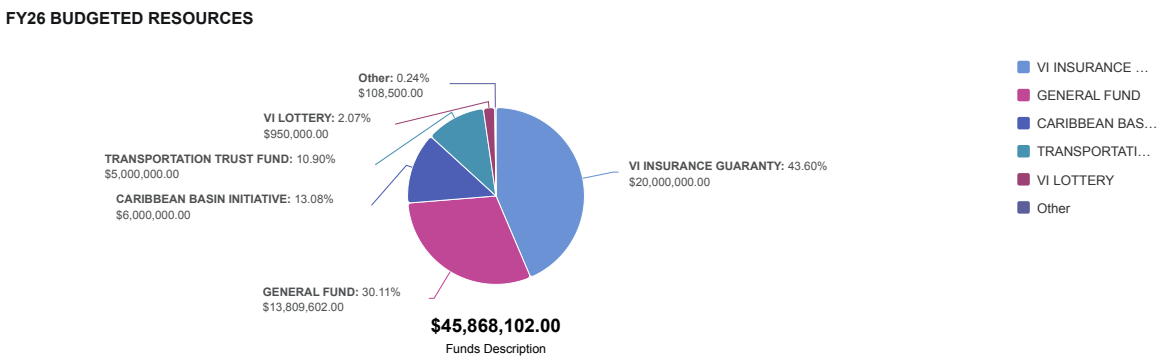
# DEPARTMENT OF FINANCE

FY2026 OPERATING BUDGET

## MISSION STATEMENT

To provide efficient government financial services to all stakeholders.

## BUDGET SUMMARY



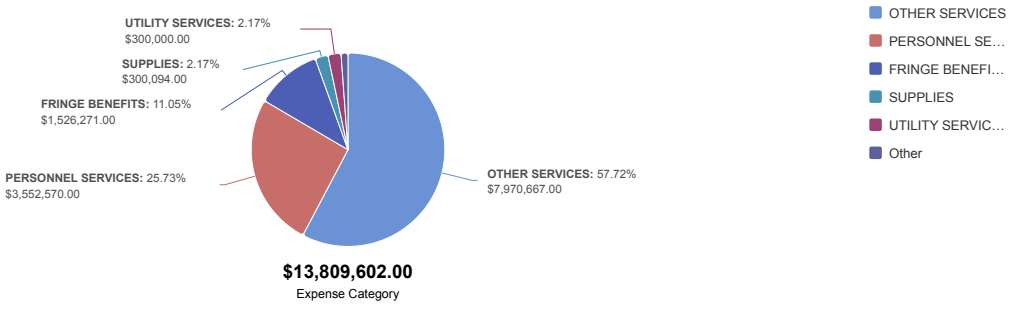

## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $40,489,296 | $16,172,798 | $13,809,602 |
| 2108 - VI INSURANCE GUARANTY | $8,000,000 | $20,000,000 | $20,000,000 |
| 2238 - VI LOTTERY | – | $950,000 | $950,000 |
| 6000 - GOVERNMENT INSURANCE FUND | $349,872 | – | – |
| 8008 - TRANSPORTATION TRUST FUND | $5,126,537 | $10,015,000 | $5,000,000 |
| 3015 - CARIBBEAN BASIN INITIATIVE | $5,568,017 | – | $6,000,000 |
| 2801 - SOUTHERN TRUST COMPANY SETTLMN | – | $18,000,000 | – |
| **APPROPRIATED TOTAL** | **$59,533,722** | **$65,137,798** | **$45,759,602** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $832,275 | – | – |
| **FEDERAL TOTAL** | **$832,275** | **–** | **–** |
| NON APPROPRIATED | | | |
| 2092 - CASINO CONTROL REV FUND | $2,220,099 | $1,115,676 | – |
| 2129 - BUDGET STABILIZATION FUND | $18,437,227 | – | – |
| 2290 - COMMUNITY FACILITIES TRUST | $1,197,137 | – | – |
| 4000 - PFA DEBT SERVICE FUND | $70,800,055 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| 6050 - DATA PROCESSING REVOLVING | $15,842 | $2,500 | – |
| 7000 - ELECTED GOV RETIRE FUND | $638,714 | – | – |
| 7004 - JUDGES PENSION FUND | $257,186 | – | – |
| 9002 - FICA TAXES WITHHELD | $63,650,028 | $65,000,000 | – |
| 9014 - OTHER DEPOS PENDING | $2,071,500 | – | – |
| 0105 - SINGLE PAYER UTILITY FUND | $255,375 | – | – |
| 2079 - LONESOME DOVE PETROLEUM CO. | – | $2,000,000 | – |
| 8001 - ASSET RECOVERY FUND | $5,228,842 | – | – |
| 2011 - EMERGENCY RENTAL ASSISTANCE | $5,512,188 | – | – |
| **NON APPROPRIATED TOTAL** | **$170,284,191** | **$68,118,176** | **–** |
| **EXPENSES TOTAL** | **$230,650,188** | **$133,255,974** | **$45,759,602** |

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.

**FY26 RECOMMENDED GENERAL FUND BY CATEGORY**




# OTHER EXPENSES

**MISCELLANEOUS GENERAL FUND**

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| GIF01 - GIF OPERATIONS | $129,473 | – | – |
| M0401 - DEPT FINAN AUDIT SERVICES | $581,076 | $447,020 | $447,020 |
| M1002 - DOF-ERP SYSTEM SOFTWARE | $1,565,266 | $350,000 | $350,000 |
| M1003 - DOF-GASB 45 | $46,333 | $75,000 | $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 | – | $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 | $790,004 | – | – |
| M2000 - DOF HURRICANE RELAT PROC GASB STD | $431,047 | – | – |
| M2003 - DOF UPGRADES,TRAINING & MAINTENANCE | $890,527 | $820,000 | $820,000 |
| M2101 - PENSION FUND | $70,000 | $45,000 | $45,000 |
| M2102 - ELECTED GOV'S RETIRE FUND | $503,000 | $503,000 | $503,000 |
| M2103 - JUDGES PENSION FUND | $721,723 | $721,723 | $721,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| M8008 - DOF - AUDIT SERVICES | $4,376,550 | $2,400,000 | $2,400,000 |
| MIS08 - DEPT. FINANCE-CLAIM FUNDS | $100,000 | $100,000 | $100,000 |
| MIS09 - BONDING GOV'T EMPLOYEES | $111,584 | $125,000 | $125,000 |
| M2405 - TRANSFER TO SCHOOL CONSTRUCTION | $5,000,000 | – | – |
| M2550 - CONTR TO PUBLIC SERVICE COMMISSION | – | $2,079,296 | – |
| M2106 - CREDIT CARD COMPLIANCE OFFICER | $84,387 | – | – |
| **PROJECTS TOTAL** | **$15,536,778** | **$8,039,039** | **$6,459,020** |

# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $443,753 | $645,000 | $604,500 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $2,590 | $5,000 | $7,000 |
| RENTAL OF LAND/BUILDINGS | $1,113 | – | – |
| RENTAL MACHINES/EQUIPMENT | $31,818 | $5,000 | $5,500 |
| PROFESSIONAL SERVICES | $7,633,134 | $3,483,748 | $4,116,048 |
| SECURITY SERVICES | $251,144 | $270,000 | $270,000 |
| TRAINING | – | $125,000 | $120,000 |
| COMMUNICATION | $141,189 | $255,000 | $200,000 |
| ADVERTISING & PROMOTION | $4,199 | $5,000 | $5,000 |
| PRINTING AND BINDING | $4,410 | – | – |
| TRANSPORTATION - NOT TRAVEL | $7,525 | $0 | – |
| TRAVEL | $32,873 | $46,500 | $62,460 |
| TRAVEL / CASH ADVANCE | $1,350 | – | $10,000 |
| PURCHASE BULK AIRLINE | $26,000 | $30,000 | $43,814 |
| INSURANCE | $111,584 | $125,000 | $125,000 |
| OTHER SERVICES NOC | $57,628 | $1,027,345 | $1,032,345 |
| TRANSFER OUT GENERAL FUND | $24,763,967 | $3,579,296 | – |
| INTRAFUND CONTRIBUTIONS | $2,159,727 | $1,369,723 | $1,369,000 |
| **0100 - GENERAL FUND TOTAL** | **$35,674,003** | **$10,971,612** | **$7,970,667** |
| 2098 - INDIRECT COST | | | |
| REPAIRS & MAINTENANCE | – | $15,000 | $15,000 |
| TRAINING | – | $14,500 | $14,500 |
| OTHER SERVICES NOC | $30,000 | $79,000 | $79,000 |
| **2098 - INDIRECT COST TOTAL** | **$30,000** | **$108,500** | **$108,500** |
| 2238 - VI LOTTERY | – | $950,000 | $950,000 |
| 6000 - GOVERNMENT INSURANCE FUND | | | |
| RENTAL MACHINES/EQUIPMENT | $1,286 | – | – |
| PROFESSIONAL SERVICES | $12,500 | – | – |
| COMMUNICATION | $1,393 | – | – |
| **6000 - GOVERNMENT INSURANCE FUND TOTAL** | **$15,180** | **–** | **–** |
| 2801 - SOUTHERN TRUST COMPANY SETTLMN | – | $18,000,000 | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PROFESSIONAL SERVICES | $6,000 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$6,000** | **–** | **–** |
| 2092 - CASINO CONTROL REV FUND | | | |
| GRANTS/IND GOVT AGENCIES | $643,829 | $303,471 | – |
| INTRAFUND CONTRIBUTIONS | $1,576,270 | $812,205 | – |
| **2092 - CASINO CONTROL REV FUND TOTAL** | **$2,220,099** | **$1,115,676** | **–** |
| 2129 - BUDGET STABILIZATION FUND | $18,437,227 | – | – |
| 2290 - COMMUNITY FACILITIES TRUST | | | |
| OTHER SERVICES NOC | $1,197,137 | – | – |
| **2290 - COMMUNITY FACILITIES TRUST TOTAL** | **$1,197,137** | **–** | **–** |
| 4000 - PFA DEBT SERVICE FUND | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| OTHER SERVICES NOC | $5,000,000 | – | – |
| PAYMENT OF INTEREST | $2,814,107 | – | – |
| PAYMENT OF BOND PRINCIPAL | $38,560,000 | – | – |
| PAYMENT OF BOND INTEREST | $24,425,948 | – | – |
| **4000 - PFA DEBT SERVICE FUND TOTAL** | **$70,800,055** | **–** | **–** |
| 7000 - ELECTED GOV RETIRE FUND | | | |
| ANNUITIES | $586,731 | – | – |
| **7000 - ELECTED GOV RETIRE FUND TOTAL** | **$586,731** | **–** | **–** |
| 7004 - JUDGES PENSION FUND | | | |
| ANNUITIES | $255,046 | – | – |
| **7004 - JUDGES PENSION FUND TOTAL** | **$255,046** | **–** | **–** |
| 2079 - LONESOME DOVE PETROLEUM CO. | – | $2,000,000 | – |
| 8001 - ASSET RECOVERY FUND | | | |
| GRANTS/IND GOVT AGENCIES | $23,011 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$23,011** | **–** | **–** |
| 2011 - EMERGENCY RENTAL ASSISTANCE | $5,512,188 | – | – |
| **OTHER SERVICES TOTAL** | **$134,756,675** | **$33,145,788** | **$9,029,167** |
| MISCELLANEOUS | | | |
| 0100 - GENERAL FUND | | | |
| REFUNDS | $15,565 | $50,000 | – |
| TRANSFERS IN-OTHER UNITS | -$1,427 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$14,138** | **$50,000** | **–** |
| 2108 - VI INSURANCE GUARANTY | | | |
| TRANSFER OUT SPECIAL/OTHER | $8,000,000 | $20,000,000 | $20,000,000 |
| **2108 - VI INSURANCE GUARANTY TOTAL** | **$8,000,000** | **$20,000,000** | **$20,000,000** |
| 6000 - GOVERNMENT INSURANCE FUND | | | |
| REFUNDS | $46,660 | – | – |
| **6000 - GOVERNMENT INSURANCE FUND TOTAL** | **$46,660** | **–** | **–** |
| 8008 - TRANSPORTATION TRUST FUND | | | |
| REFUNDS | $24,097 | – | – |
| TRANSFER OUT SPECIAL/OTHER | $5,102,440 | $10,015,000 | $5,000,000 |
| **8008 - TRANSPORTATION TRUST FUND TOTAL** | **$5,126,537** | **$10,015,000** | **$5,000,000** |
| 3015 - CARIBBEAN BASIN INITIATIVE | | | |
| TRANSFER OUT SPECIAL/OTHER | $5,568,017 | – | $6,000,000 |
| **3015 - CARIBBEAN BASIN INITIATIVE TOTAL** | **$5,568,017** | **–** | **$6,000,000** |
| 9014 - OTHER DEPOS PENDING | | | |
| NON-EXPENSE ITEMS, NOC | $2,071,500 | – | – |
| **9014 - OTHER DEPOS PENDING TOTAL** | **$2,071,500** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| LOANS-OTHER FUNDS | $5,205,479 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$5,205,479** | **–** | **–** |
| **MISCELLANEOUS TOTAL** | **$26,032,330** | **$30,065,000** | **$31,000,000** |
| **EXPENSES TOTAL** | **$160,789,005** | **$63,210,788** | **$40,029,167** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| BID PROCEDURE [GENESIS] | $62,000 |
| STIPENDS | $3,000 |
| DATA ARCHIVING, WAREHOUSE & OTHER SERVICES | $40,000 |
| AUDIT SERVICES | $2,400,000 |
| JUST ELEVATE | $49,500 |
| MLC HOLDING | $4,290 |

| Itemization Description | FY2026 |
|---|---|
| CARAHSOFT TECHNOLOGY | $171,187 |
| OLIVER EXTERMINATION | $5,400 |
| CLOUD BASE BACKUP SYSTEM | $170,882 |
| CLEVE WILSON | $20,290 |
| VIRGIN ISLANDS CLEANING | $42,200 |
| XEROX | $18,500 |
| 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 | $447,020 |
| ANNUAL MAINTENANCE (IDC) | $8,000 |
| AE SERVICES LLC | $9,540 |
| **AMOUNT** | **$4,116,048** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTING ANALYST | 3 |
| ACCOUNTING OPERATIONS MANAGER | 1 |
| ADMINISTRATIVE OFFICER II | 1 |
| ADMINISTRATIVE SECRETARY II | 1 |
| ADMINISTRATIVE SPECIALIST | 1 |
| BUDGET CONTROL FINANCIAL ANALYST | 1 |
| CAPITAL ASSETS COORDINATOR | 1 |
| CHIEF OF STAFF | 1 |
| COMMISSIONER | 1 |
| CONTRACT ASSISTANT | 1 |
| CREDIT CARD COMPLIANCE OFFICER | 1 |
| DATA PROCESSING ANALYST | 1 |
| DEPUTY COMMISSIONER | 1 |
| DIRECTOR  MANAGEMENT INFORMATION SYSTEM | 1 |
| DIRECTOR ACCOUNTING | 1 |
| DIRECTOR TREASURY | 1 |
| DISBURSEMENT ANALYST | 1 |
| EXECUTIVE ASSISTANT COMMISSIONER | 2 |
| FINANCIAL PLANNING & ANALYST MANAGER | 1 |
| FINANCIAL REPORTING ANALYST | 3 |
| HUMAN RESOURCES GENERALIST | 1 |
| INFORMATION TECHNOLOGY SPECIALIST | 2 |
| LUMP SUM | 2 |
| NETWORK SYSTEMS MANAGER | 1 |
| PAYROLL AUDIT ANALYST | 3 |
| PAYROLL DIRECTOR | 1 |
| RECONCILIATION & AUDIT ANALYST | 1 |
| RECONCILIATION & AUDIT MANAGER | 1 |
| SENIOR DATA PROCESSING ANALYST | 1 |
| SPECIAL ASSISTANT | 1 |
| SPECIAL PROJECTS COORDINATOR | 3 |
| SPECIAL PROJECTS FACILITIES COORDINATOR | 2 |
| SUPERVISOR CENTRAL PAYROLL | 2 |
| TECHNICAL SUPPORT SPECIALIST | 2 |
| **ALLOCATED FTE COUNT** | **48** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER I | 1 |
| ASSISTANT DIRECTOR TREASURY | 1 |
| CHIEF ACCOUNTS PAYABLE | 1 |
| FINANCIAL MANAGEMENT OFFICER | 1 |
| **ALLOCATED FTE COUNT** | **4** |

## 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $898,652 | $880,284 | $1,157,144 |
| FRINGE BENEFITS | $378,503 | $340,782 | $425,296 |
| SUPPLIES | $40,406 | $33,000 | $33,000 |
| OTHER SERVICES | $861,763 | $120,000 | $140,000 |
| CAPITAL PROJECTS | – | $53,000 | $110,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,179,324** | **$1,427,066** | **$1,865,440** |
| 6000 - GOVERNMENT INSURANCE FUND | | | |
| PERSONNEL SERVICES | $183,640 | – | – |
| FRINGE BENEFITS | $95,551 | – | – |
| SUPPLIES | $8,841 | – | – |
| OTHER SERVICES | $15,180 | – | – |
| MISCELLANEOUS | $46,660 | – | – |
| **6000 - GOVERNMENT INSURANCE FUND TOTAL** | **$349,872** | **–** | **–** |
| 2801 - SOUTHERN TRUST COMPANY SETTLMN | – | $18,000,000 | – |
| 9014 - OTHER DEPOS PENDING | | | |
| MISCELLANEOUS | $2,071,500 | – | – |
| **9014 - OTHER DEPOS PENDING TOTAL** | **$2,071,500** | **–** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $255,375 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$255,375** | **–** | **–** |
| 2079 - LONESOME DOVE PETROLEUM CO. | – | $2,000,000 | – |
| 8001 - ASSET RECOVERY FUND | | | |
| OTHER SERVICES | $23,011 | – | – |
| CAPITAL PROJECTS | $353 | – | – |
| MISCELLANEOUS | $5,205,479 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$5,228,842** | **–** | **–** |
| 2011 - EMERGENCY RENTAL ASSISTANCE | $5,512,188 | – | – |
| **EXPENSES TOTAL** | **$15,597,100** | **$21,427,066** | **$1,865,440** |

# EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1801 - ENVIRON/INFRASTRUC IMPACT FEE | | | |
| OTHER SERVICES | $790,004 | – | – |
| **M1801 - ENVIRON/INFRASTRUC IMPACT FEE TOTAL** | **$790,004** | **–** | **–** |
| M2106 - CREDIT CARD COMPLIANCE OFFICER | $84,387 | – | – |
| **PROJECTS TOTAL** | **$874,391** | **–** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 1 |
| ADMINISTRATIVE SECRETARY II | 1 |
| BUDGET CONTROL FINANCIAL ANALYST | 1 |
| CHIEF OF STAFF | 1 |
| COMMISSIONER | 1 |
| CONTRACT ASSISTANT | 1 |
| CREDIT CARD COMPLIANCE OFFICER | 1 |
| DEPUTY COMMISSIONER | 1 |
| EXECUTIVE ASSISTANT COMMISSIONER | 2 |
| SPECIAL ASSISTANT | 1 |
| SPECIAL PROJECTS FACILITIES COORDINATOR | 2 |
| **ALLOCATED FTE COUNT** | **13** |

# DEPARTMENT OF FINANCE - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 39001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | $67,433 | – | – |
| OTHER SERVICES | $14,465,481 | $8,039,039 | $6,459,020 |
| **0100 - GENERAL FUND TOTAL** | **$14,532,914** | **$8,039,039** | **$6,459,020** |
| **EXPENSES TOTAL** | **$14,532,914** | **$8,039,039** | **$6,459,020** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M0401 - DEPT FINAN AUDIT SERVICES | | | |
| OTHER SERVICES | $581,076 | $447,020 | $447,020 |
| **M0401 - DEPT FINAN AUDIT SERVICES TOTAL** | **$581,076** | **$447,020** | **$447,020** |
| M1002 - DOF-ERP SYSTEM SOFTWARE | | | |
| OTHER SERVICES | $1,565,266 | $350,000 | $350,000 |
| **M1002 - DOF-ERP SYSTEM SOFTWARE TOTAL** | **$1,565,266** | **$350,000** | **$350,000** |
| M1003 - DOF-GASB 45 | | | |
| OTHER SERVICES | $46,333 | $75,000 | $575,000 |
| **M1003 - DOF-GASB 45 TOTAL** | **$46,333** | **$75,000** | **$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 | – | $40,000 | $40,000 |
| **M1108 - DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV TOTAL** | **–** | **$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 | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| OTHER SERVICES | – | $150,000 | $150,000 |
| **M1338 - TELECHECK LOSS PREVENTION TOTAL** | **–** | **$150,000** | **$150,000** |
| M2000 - DOF HURRICANE RELAT PROC GASB STD | | | |
| OTHER SERVICES | $431,047 | – | – |
| **M2000 - DOF HURRICANE RELAT PROC GASB STD TOTAL** | **$431,047** | **–** | **–** |
| M2003 - DOF UPGRADES,TRAINING & MAINTENANCE | | | |
| SUPPLIES | $67,433 | – | – |
| OTHER SERVICES | $823,095 | $820,000 | $820,000 |
| **M2003 - DOF UPGRADES,TRAINING & MAINTENANCE TOTAL** | **$890,527** | **$820,000** | **$820,000** |
| M2101 - PENSION FUND | | | |
| OTHER SERVICES | $70,000 | $45,000 | $45,000 |
| **M2101 - PENSION FUND TOTAL** | **$70,000** | **$45,000** | **$45,000** |
| M2102 - ELECTED GOV'S RETIRE FUND | | | |
| OTHER SERVICES | $503,000 | $503,000 | $503,000 |
| **M2102 - ELECTED GOV'S RETIRE FUND TOTAL** | **$503,000** | **$503,000** | **$503,000** |
| M2103 - JUDGES PENSION FUND | | | |
| OTHER SERVICES | $721,723 | $721,723 | $721,000 |
| **M2103 - JUDGES PENSION FUND TOTAL** | **$721,723** | **$721,723** | **$721,000** |
| M8008 - DOF - AUDIT SERVICES | | | |
| OTHER SERVICES | $4,376,550 | $2,400,000 | $2,400,000 |
| **M8008 - DOF - AUDIT SERVICES TOTAL** | **$4,376,550** | **$2,400,000** | **$2,400,000** |
| MIS08 - DEPT. FINANCE-CLAIM FUNDS | | | |
| OTHER SERVICES | $100,000 | $100,000 | $100,000 |
| **MIS08 - DEPT. FINANCE-CLAIM FUNDS TOTAL** | **$100,000** | **$100,000** | **$100,000** |
| MIS09 - BONDING GOV'T EMPLOYEES | | | |
| OTHER SERVICES | $111,584 | $125,000 | $125,000 |
| **MIS09 - BONDING GOV'T EMPLOYEES TOTAL** | **$111,584** | **$125,000** | **$125,000** |
| M2405 - TRANSFER TO SCHOOL CONSTRUCTION | $5,000,000 | – | – |
| M2550 - CONTR TO PUBLIC SERVICE COMMISSION | – | $2,079,296 | – |
| **PROJECTS TOTAL** | **$14,532,914** | **$8,039,039** | **$6,459,020** |

# DEPARTMENT OF FINANCE - OFFICE OF TAX APPEALS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $57,087 | $57,000 | $57,000 |
| FRINGE BENEFITS | $33,148 | $33,071 | $34,472 |
| SUPPLIES | – | $1,000 | $1,200 |
| OTHER SERVICES | $1,577 | $3,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$91,812** | **$94,071** | **$92,672** |
| **EXPENSES TOTAL** | **$91,812** | **$94,071** | **$92,672** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SPECIALIST | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $77,548 | $74,883 | $86,500 |
| FRINGE BENEFITS | $39,177 | $36,319 | $38,608 |
| SUPPLIES | $128,439 | $100,500 | $182,894 |
| OTHER SERVICES | $535,187 | $1,034,073 | $1,211,147 |
| UTILITY SERVICES | – | $0 | $300,000 |
| **0100 - GENERAL FUND TOTAL** | **$780,351** | **$1,245,775** | **$1,819,149** |
| **EXPENSES TOTAL** | **$780,351** | **$1,245,775** | **$1,819,149** |

ALL ACTIVITY CENTER POSITIONS

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

# DEPARTMENT OF FINANCE - ACCOUNTS PAYABLE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $177,300 | $302,978 | $97,186 |
| FRINGE BENEFITS | $96,192 | $138,137 | $45,964 |
| **0100 - GENERAL FUND TOTAL** | **$273,491** | **$441,116** | **$143,150** |
| **EXPENSES TOTAL** | **$273,491** | **$441,116** | **$143,150** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTING ANALYST | 2 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF FINANCE - GENERAL LEDGER & FINANCIAL REPORTING

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $409,140 | $476,643 | $534,808 |
| FRINGE BENEFITS | $182,259 | $211,066 | $267,060 |
| **0100 - GENERAL FUND TOTAL** | **$591,399** | **$687,709** | **$801,868** |
| 2098 - INDIRECT COST | | | |
| OTHER SERVICES | $30,000 | $108,500 | $108,500 |
| **2098 - INDIRECT COST TOTAL** | **$30,000** | **$108,500** | **$108,500** |
| 7004 - JUDGES PENSION FUND | $257,186 | – | – |
| **EXPENSES TOTAL** | **$878,585** | **$796,209** | **$910,368** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTING ANALYST | 1 |
| ACCOUNTING OPERATIONS MANAGER | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| CAPITAL ASSETS COORDINATOR | 1 |
| CHIEF ACCOUNTS PAYABLE | 1 |
| DIRECTOR ACCOUNTING | 1 |
| FINANCIAL REPORTING ANALYST | 3 |
| **ALLOCATED FTE COUNT** | **9** |

# DEPARTMENT OF FINANCE - TREASURY DIVISION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $489,892 | $641,828 | $575,950 |
| FRINGE BENEFITS | $203,516 | $235,661 | $258,241 |
| MISCELLANEOUS | -$1,427 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$691,981** | **$877,490** | **$834,191** |
| 2238 - VI LOTTERY | – | $950,000 | $950,000 |
| 8008 - TRANSPORTATION TRUST FUND | | | |
| MISCELLANEOUS | $126,537 | $5,015,000 | – |
| **8008 - TRANSPORTATION TRUST FUND TOTAL** | **$126,537** | **$5,015,000** | **–** |
| 2129 - BUDGET STABILIZATION FUND | $18,437,227 | – | – |
| 4000 - PFA DEBT SERVICE FUND | | | |
| OTHER SERVICES | $70,800,055 | – | – |
| **4000 - PFA DEBT SERVICE FUND TOTAL** | **$70,800,055** | **–** | **–** |
| 9002 - FICA TAXES WITHHELD | | | |
| FRINGE BENEFITS | $63,650,028 | $65,000,000 | – |
| **9002 - FICA TAXES WITHHELD TOTAL** | **$63,650,028** | **$65,000,000** | **–** |
| **EXPENSES TOTAL** | **$153,705,828** | **$71,842,490** | **$1,784,191** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 3 |
| **ALLOCATED FTE COUNT** | **9** |

# DEPARTMENT OF FINANCE - DISBURSEMENT

FY2026 OPERATING BUDGET

## ACTIVITY 39250 DISBURSEMENT

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $15,891 | – | – |
| FRINGE BENEFITS | $8,173 | – | – |
| SUPPLIES | $50,000 | $55,000 | $55,000 |
| OTHER SERVICES | -$9 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$74,055** | **$55,000** | **$55,000** |
| **EXPENSES TOTAL** | **$74,055** | **$55,000** | **$55,000** |

# DEPARTMENT OF FINANCE - MANAGEMENT INFORMATION SYSTEMS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $409,739 | $633,292 | $641,380 |
| FRINGE BENEFITS | $159,726 | $245,718 | $252,396 |
| OTHER SERVICES | – | $138,500 | $138,500 |
| CAPITAL PROJECTS | – | $47,000 | $50,000 |
| **0100 - GENERAL FUND TOTAL** | **$569,465** | **$1,064,510** | **$1,082,276** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $826,275 | – | – |
| OTHER SERVICES | $6,000 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$832,275** | **–** | **–** |
| 6050 - DATA PROCESSING REVOLVING | | | |
| PERSONNEL SERVICES | $10,385 | – | – |
| FRINGE BENEFITS | $5,457 | – | – |
| SUPPLIES | – | $2,500 | – |
| **6050 - DATA PROCESSING REVOLVING TOTAL** | **$15,842** | **$2,500** | **–** |
| **EXPENSES TOTAL** | **$1,417,581** | **$1,067,010** | **$1,082,276** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DATA PROCESSING ANALYST | 1 |
| DIRECTOR MANAGEMENT INFORMATION SYSTEM | 1 |
| INFORMATION TECHNOLOGY SPECIALIST | 2 |
| NETWORK SYSTEMS MANAGER | 1 |
| SENIOR DATA PROCESSING ANALYST | 1 |
| TECHNICAL SUPPORT SPECIALIST | 2 |
| **ALLOCATED FTE COUNT** | **8** |

# DEPARTMENT OF FINANCE - COMPUTER OPERATIONS

FY2026 OPERATING BUDGET

## ACTIVITY 39420 COMPUTER OPERATIONS

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $207,065 | $6,032 | – |
| FRINGE BENEFITS | $61,769 | $1,879 | – |
| SUPPLIES | $11,420 | $24,491 | $24,500 |
| OTHER SERVICES | $36,339 | $137,000 | $22,000 |
| **0100 - GENERAL FUND TOTAL** | **$316,592** | **$169,402** | **$46,500** |
| **EXPENSES TOTAL** | **$316,592** | **$169,402** | **$46,500** |

# DEPARTMENT OF FINANCE - PAYROLL DIVISION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $312,065 | $349,102 | $402,602 |
| FRINGE BENEFITS | $153,851 | $172,518 | $204,234 |
| SUPPLIES | – | – | $3,500 |
| **0100 - GENERAL FUND TOTAL** | **$465,916** | **$521,620** | **$610,336** |
| **EXPENSES TOTAL** | **$465,916** | **$521,620** | **$610,336** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| FINANCIAL MANAGEMENT OFFICER | 1 |
| PAYROLL AUDIT ANALYST | 3 |
| PAYROLL DIRECTOR | 1 |
| SUPERVISOR CENTRAL PAYROLL | 2 |
| **ALLOCATED FTE COUNT** | **7** |

# DEPARTMENT OF FINANCE - EXTERNAL TO DEPT OF FINANCE

FY2026 OPERATING BUDGET

## ACTIVITY 39990 EXTERNAL TO DEPT OF FINANCE

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $8,051 | – | – |
| FRINGE BENEFITS | $3,805 | – | – |
| OTHER SERVICES | $3,663,809 | $1,500,000 | – |
| MISCELLANEOUS | $15,565 | $50,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$3,691,230** | **$1,550,000** | **–** |
| 2108 - VI INSURANCE GUARANTY | | | |
| MISCELLANEOUS | $8,000,000 | $20,000,000 | $20,000,000 |
| **2108 - VI INSURANCE GUARANTY TOTAL** | **$8,000,000** | **$20,000,000** | **$20,000,000** |
| 8008 - TRANSPORTATION TRUST FUND | | | |
| MISCELLANEOUS | $5,000,000 | $5,000,000 | – |
| **8008 - TRANSPORTATION TRUST FUND TOTAL** | **$5,000,000** | **$5,000,000** | **–** |
| 3015 - CARIBBEAN BASIN INITIATIVE | | | |
| MISCELLANEOUS | $5,568,017 | – | – |
| **3015 - CARIBBEAN BASIN INITIATIVE TOTAL** | **$5,568,017** | **–** | **–** |
| 2092 - CASINO CONTROL REV FUND | | | |
| OTHER SERVICES | $222,010 | $111,568 | – |
| **2092 - CASINO CONTROL REV FUND TOTAL** | **$222,010** | **$111,568** | **–** |
| 7000 - ELECTED GOV RETIRE FUND | | | |
| FRINGE BENEFITS | $51,983 | – | – |
| OTHER SERVICES | $586,731 | – | – |
| **7000 - ELECTED GOV RETIRE FUND TOTAL** | **$638,714** | **–** | **–** |
| **EXPENSES TOTAL** | **$23,119,971** | **$26,661,568** | **$20,000,000** |

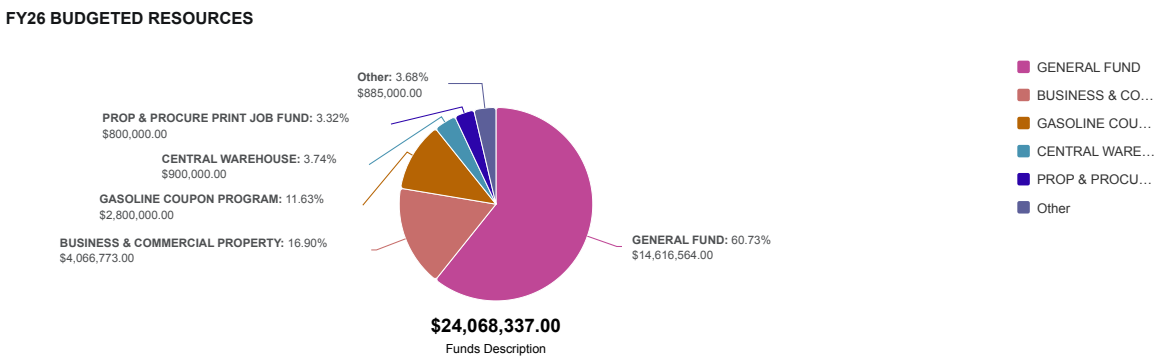
# DEPARTMENT OF PROPERTY & PROCUREMENT

FY2026 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.

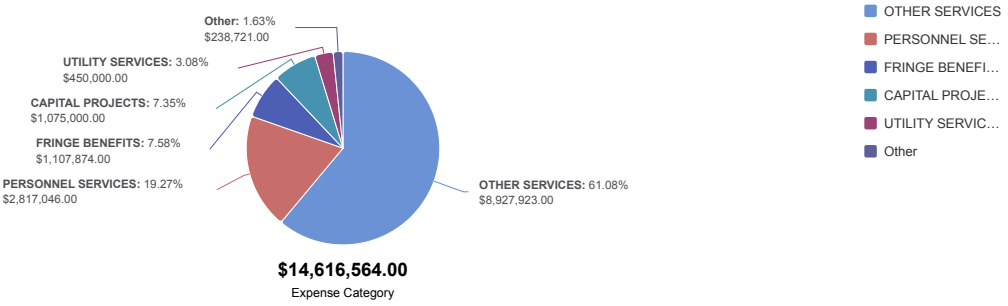
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $12,802,438 | $13,186,651 | $14,613,873 |
| 6028 - BUSINESS & COMMERCIAL PROPERTY | $3,535,850 | $3,562,990 | $4,071,846 |
| **APPROPRIATED TOTAL** | **$16,338,288** | **$16,749,641** | **$18,685,719** |
| NON APPROPRIATED | | | |
| 6016 - PROP & PROCURE PRINT JOB FUND | $505,125 | $600,000 | $800,000 |
| 6046 - CENTRAL WAREHOUSE | $777,229 | $900,000 | $900,000 |
| 6052 - CENTRAL MOTOR POOL | $729,854 | $264,562 | $700,000 |
| 6056 - GASOLINE COUPON PROGRAM | – | – | $2,800,000 |
| 8030 - PRIVATE DONATION | $16,014 | – | – |
| 0105 - SINGLE PAYER UTILITY FUND | $447,008 | – | – |
| 8001 - ASSET RECOVERY FUND | $330,892 | – | – |
| **NON APPROPRIATED TOTAL** | **$2,806,122** | **$1,764,562** | **$5,200,000** |
| **EXPENSES TOTAL** | **$19,144,410** | **$18,514,202** | **$23,885,719** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M0004 - INS GOV'T BLDG/PROPERTIES | $6,970,711 | $7,257,300 | $7,257,300 |
| M5041 - PROP & PROC APPRAISALS | $10,000 | $100,000 | $160,000 |
| **PROJECTS TOTAL** | **$6,980,711** | **$7,357,300** | **$7,417,300** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $204,311 | $262,320 | $150,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $14,122 | – | $5,000 |
| RENTAL OF LAND/BUILDINGS | $2,500 | – | – |
| RENTAL MACHINES/EQUIPMENT | $151,153 | – | – |
| PROFESSIONAL SERVICES | $650,337 | $1,000,097 | $1,405,623 |
| SECURITY SERVICES | $3,210 | – | – |
| TRAINING | $350 | – | $5,000 |
| COMMUNICATION | $76,686 | $100,000 | $50,000 |
| ADVERTISING & PROMOTION | $13,139 | $10,000 | $20,000 |
| PRINTING AND BINDING | $3,244 | – | – |
| TRANSPORTATION - NOT TRAVEL | $10,878 | – | $5,000 |
| TRAVEL | $87,749 | $5,000 | $20,000 |
| TRAVEL / CASH ADVANCE | $5,625 | – | – |
| PURCHASE BULK AIRLINE | – | $10,000 | $10,000 |
| INSURANCE | $7,287,091 | $7,257,300 | $7,257,300 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| OTHER SERVICES NOC | $29,972 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$8,540,368** | **$8,644,717** | **$8,927,923** |
| 2098 - INDIRECT COST | | | |
| PROFESSIONAL SERVICES | $72,993 | – | – |
| TRAINING | $55,913 | – | – |
| ADVERTISING & PROMOTION | $2,094 | – | – |
| TRANSPORTATION - NOT TRAVEL | $15,000 | – | – |
| TRAVEL | $30,000 | – | – |
| TRAVEL / CASH ADVANCE | $975 | – | – |
| PURCHASE BULK AIRLINE | $60,000 | – | – |
| OTHER SERVICES NOC | $8,246 | $145,000 | $185,000 |
| **2098 - INDIRECT COST TOTAL** | **$245,220** | **$145,000** | **$185,000** |
| 6028 - BUSINESS & COMMERCIAL PROPERTY | | | |
| REPAIRS & MAINTENANCE | $3,300 | – | $300,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $814 | – | $5,000 |
| PROFESSIONAL SERVICES | – | – | $50,000 |
| SECURITY SERVICES | $660 | – | $20,000 |
| COMMUNICATION | $360 | – | – |
| TRAVEL | $375 | – | $10,000 |
| TRAVEL / CASH ADVANCE | – | – | $5,000 |
| PURCHASE BULK AIRLINE | – | – | $10,000 |
| OTHER SERVICES NOC | $455 | – | – |
| **6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL** | **$5,964** | **–** | **$400,000** |
| 6016 - PROP & PROCURE PRINT JOB FUND | | | |
| REPAIRS & MAINTENANCE | $59,045 | $20,000 | $50,000 |
| RENTAL MACHINES/EQUIPMENT | $363,805 | $400,000 | $600,000 |
| PRINTING AND BINDING | $2,646 | – | – |
| TRANSPORTATION - NOT TRAVEL | $196 | – | – |
| **6016 - PROP & PROCURE PRINT JOB FUND TOTAL** | **$425,693** | **$420,000** | **$650,000** |
| 6046 - CENTRAL WAREHOUSE | | | |
| REPAIRS & MAINTENANCE | – | $3,850 | – |
| PROFESSIONAL SERVICES | – | $3,800 | – |
| SECURITY SERVICES | – | $1,592 | – |
| TRANSPORTATION - NOT TRAVEL | $920 | – | – |
| **6046 - CENTRAL WAREHOUSE TOTAL** | **$920** | **$9,242** | **–** |
| 6052 - CENTRAL MOTOR POOL | | | |
| REPAIRS & MAINTENANCE | – | $20,000 | $20,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $14,658 | $10,000 | – |
| RENTAL MACHINES/EQUIPMENT | $3,365 | – | – |
| PROFESSIONAL SERVICES | $120,489 | $96,374 | $30,000 |
| ADVERTISING & PROMOTION | – | – | $2,000 |
| TRANSPORTATION - NOT TRAVEL | $1,200 | – | $1,000 |
| OTHER SERVICES NOC | $7,797 | – | – |
| **6052 - CENTRAL MOTOR POOL TOTAL** | **$147,510** | **$126,374** | **$53,000** |
| 8030 - PRIVATE DONATION | | | |
| OTHER SERVICES NOC | $16,014 | – | – |
| **8030 - PRIVATE DONATION TOTAL** | **$16,014** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| GRANTS/IND GOVT AGENCIES | $330,892 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$330,892** | **–** | **–** |
| **OTHER SERVICES TOTAL** | **$9,712,580** | **$9,345,333** | **$10,215,923** |
| MISCELLANEOUS | | | |
| 6052 - CENTRAL MOTOR POOL | $11,000 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| MISCELLANEOUS TOTAL | $11,000 | – | – |
| **EXPENSES TOTAL** | **$9,723,580** | **$9,345,333** | **$10,215,923** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| GPS INSIGHT LLC | $231,340 |
| PERISCOPE HOLDINGS LLC | $369,071 |
| MARSHALL & STERLING | $210,000 |
| BID PROCEDURE | $360,000 |
| BID PROCEDURE (SECURITY) | $45,000 |
| BID PROCEDURE (VENDOR PENDING) | $7,500 |
| AGILOFT | $81,955 |
| CRUCIANPOINT | $34,650 |
| SMARTNET LLC | $37,920 |
| FLEETSOFT | $28,188 |
| **AMOUNT** | **$1,405,623** |

PROFESSIONAL SERVICES BUSINESS AND COMMERCIAL PROPERTY

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| BID PROCEDURE | $50,000 |
| **AMOUNT** | **$50,000** |

PROFESSIONAL SERVICES CENTRAL MOTOR POOL

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| BID PROCEDURE | $30,000 |
| **AMOUNT** | **$30,000** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 LEGAL COUNSEL | 1 |
| CHIEF OF CENTRAL STORES | 2 |
| CHIEF OF PROCUREMENT | 1 |
| COMMISSIONER | 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 |
| EVALUATION SUPERVISOR | 5 |
| EXECUTIVE CHAUFFEUR | 1 |
| EXECUTIVE SECRETARY | 3 |
| FACILITIES MAINTENANCE MANAGER | 2 |
| FINANCIAL CONTROL OFFICER | 3 |
| FIXED ASSET MANAGER | 2 |
| LABORER | 1 |
| LABORER II | 1 |
| LEASING SPECIALIST | 3 |
| 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 |
| PROPERTY INSPECTOR | 3 |
| PROPERTY MANAGER | 1 |
| RECEIVING OFFICER | 1 |
| RECORDS & PROPERTY MANAGEMENT OFFICER | 2 |
| SENIOR CONTRACT ADMINISTRATOR | 3 |
| SPECIAL ASSISTANT | 4 |
| STOREKEEPER III | 1 |
| VENDOR MANAGEMENT ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **74** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT PRODUCTION MANAGER | 1 |
| COMPLIANCE OFFICER | 1 |
| CONTRACT ADMINISTRATOR | 1 |
| DIRECTOR PRINTING | 1 |
| INFORMATION TECHNOLOGY SPECIALIST | 0.5 |
| LEGAL ADVISOR | 1.5 |
| LEGAL ANALYST | 0.5 |
| PROGRAM MANAGER | 1.5 |
| PROPERTY INSPECTOR | 1 |
| PURCHASE ORDER ANALYST | 1 |
| SENIOR CONTRACT ADMINISTRATOR | 1 |
| **ALLOCATED FTE COUNT** | **11** |

# 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**
**60400 - PRINTING PRODUCTION**
**60410 - PRINTING PRODUCTION**
**60540 - PROPERTY MANAGEMENT**

# DEPARTMENT OF PROPERTY & PROCUREMENT - COMMISSIONER'S OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,383,002 | $1,571,749 | $849,303 |
| FRINGE BENEFITS | $537,913 | $633,615 | $292,940 |
| SUPPLIES | $436,610 | $132,681 | $110,000 |
| OTHER SERVICES | $1,559,657 | $1,287,417 | $260,000 |
| UTILITY SERVICES | – | $0 | $450,000 |
| CAPITAL PROJECTS | $299,497 | $300,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$4,216,679** | **$3,925,462** | **$1,962,243** |
| 6028 - BUSINESS & COMMERCIAL PROPERTY | | | |
| PERSONNEL SERVICES | $1,068,681 | $1,312,602 | $1,195,846 |
| FRINGE BENEFITS | $472,592 | $550,888 | $460,129 |
| SUPPLIES | -$587 | – | $100,000 |
| OTHER SERVICES | $5,964 | – | $400,000 |
| **6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL** | **$1,546,650** | **$1,863,490** | **$2,155,975** |
| 6056 - GASOLINE COUPON PROGRAM | | | |
| SUPPLIES | $4,277,886 | $4,302,138 | – |
| **6056 - GASOLINE COUPON PROGRAM TOTAL** | **$4,277,886** | **$4,302,138** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $447,008 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$447,008** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| OTHER SERVICES | $330,892 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$330,892** | **–** | **–** |
| **EXPENSES TOTAL** | **$10,819,115** | **$10,091,090** | **$4,118,218** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSET & RISK LOSS ACCOUNTANT | 1 |
| ASSISTANT COMMISSIONER | 2 |
| CHIEF LEGAL COUNSEL | 1 |
| COMMISSIONER | 1 |
| COMPLIANCE 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 |
| EXECUTIVE CHAUFFEUR | 1 |
| EXECUTIVE SECRETARY | 2 |
| FIXED ASSET MANAGER | 2 |
| LABORER II | 1 |
| LEGAL ADVISOR | 1 |
| LEGAL POLICY DIRECTOR | 1 |
| MOTOR POOL FLEET SUPERVISOR | 1 |
| PBX OPERATOR/RECEPTIONIST | 2 |
| PROGRAM MANAGER | 0.5 |
| PURCHASE ORDER ANALYST | 1 |
| SPECIAL ASSISTANT | 3 |
| **ALLOCATED FTE COUNT** | **28.5** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 60001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| OTHER SERVICES | $6,980,711 | $7,357,300 | $7,417,300 |
| **0100 - GENERAL FUND TOTAL** | **$6,980,711** | **$7,357,300** | **$7,417,300** |
| 8030 - PRIVATE DONATION | | | |
| OTHER SERVICES | $16,014 | – | – |
| **8030 - PRIVATE DONATION TOTAL** | **$16,014** | **–** | **–** |
| **EXPENSES TOTAL** | **$6,996,725** | **$7,357,300** | **$7,417,300** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M0004 - INS GOV'T BLDG/PROPERTIES | | | |
| OTHER SERVICES | $6,970,711 | $7,257,300 | $7,257,300 |
| **M0004 - INS GOV'T BLDG/PROPERTIES TOTAL** | **$6,970,711** | **$7,257,300** | **$7,257,300** |
| M5041 - PROP & PROC APPRAISALS | | | |
| OTHER SERVICES | $10,000 | $100,000 | $160,000 |
| **M5041 - PROP & PROC APPRAISALS TOTAL** | **$10,000** | **$100,000** | **$160,000** |
| **PROJECTS TOTAL** | **$6,980,711** | **$7,357,300** | **$7,417,300** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - LEGAL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $73,175 | $70,675 |
| FRINGE BENEFITS | – | $27,406 | $28,009 |
| SUPPLIES | – | – | $70,000 |
| OTHER SERVICES | – | – | $200,000 |
| CAPITAL PROJECTS | – | – | $500,000 |
| **0100 - GENERAL FUND TOTAL** | **–** | **$100,581** | **$868,684** |
| **EXPENSES TOTAL** | **–** | **$100,581** | **$868,684** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| LEGAL ADVISOR | 0.5 |
| LEGAL ANALYST | 0.5 |
| **ALLOCATED FTE COUNT** | **1** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - VENDOR MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $60,000 | $60,000 |
| FRINGE BENEFITS | – | $27,414 | $28,208 |
| SUPPLIES | – | – | $55,000 |
| OTHER SERVICES | – | – | $1,045,623 |
| CAPITAL PROJECTS | – | – | $525,000 |
| **0100 - GENERAL FUND TOTAL** | **–** | **$87,414** | **$1,713,831** |
| **EXPENSES TOTAL** | **–** | **$87,414** | **$1,713,831** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| VENDOR MANAGEMENT ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - LEASING MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $50,000 | $100,000 |
| FRINGE BENEFITS | – | $24,299 | $57,384 |
| OTHER SERVICES | – | – | $5,000 |
| **0100 - GENERAL FUND TOTAL** | **–** | **$74,299** | **$162,384** |
| **EXPENSES TOTAL** | **–** | **$74,299** | **$162,384** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| LEASING SPECIALIST | 2 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - FISCAL/PERSONNEL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $209,148 | $201,085 | $130,000 |
| FRINGE BENEFITS | $58,097 | $90,701 | $59,531 |
| **0100 - GENERAL FUND TOTAL** | **$267,245** | **$291,786** | **$189,531** |
| **EXPENSES TOTAL** | **$267,245** | **$291,786** | **$189,531** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| FINANCIAL CONTROL OFFICER | 2 |
| **ALLOCATED FTE COUNT** | **2** |

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

FY2026 OPERATING BUDGET

## ACTIVITY 60100 ACQUISITION, EVALUATION, & AWARDS

### FUNCTIONAL STATEMENT

The Acquisition, Evaluation, & Awards Division contracts for the acquisition of materials, supplies, equipment, and services through the most economical methods.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $40,443 | $41,964 | – |
| FRINGE BENEFITS | $27,960 | $28,387 | – |
| **0100 - GENERAL FUND TOTAL** | **$68,404** | **$70,350** | **–** |
| **EXPENSES TOTAL** | **$68,404** | **$70,350** | **–** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - CONTRACT ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $44,789 | – | $825,000 |
| FRINGE BENEFITS | $29,953 | – | $281,427 |
| **0100 - GENERAL FUND TOTAL** | **$74,742** | **–** | **$1,106,427** |
| 2098 - INDIRECT COST | | | |
| SUPPLIES | – | $40,000 | – |
| OTHER SERVICES | $245,220 | $145,000 | $185,000 |
| **2098 - INDIRECT COST TOTAL** | **$245,220** | **$185,000** | **$185,000** |
| **EXPENSES TOTAL** | **$319,962** | **$185,000** | **$1,291,427** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - WAREHOUSING & DISTRIBUTION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $253,527 | $266,428 | $265,009 |
| FRINGE BENEFITS | $134,626 | $139,886 | $151,817 |
| **0100 - GENERAL FUND TOTAL** | **$388,153** | **$406,314** | **$416,826** |
| 6046 - CENTRAL WAREHOUSE | | | |
| SUPPLIES | $728,309 | $890,758 | $900,000 |
| OTHER SERVICES | $920 | $9,242 | – |
| CAPITAL PROJECTS | $48,000 | – | – |
| **6046 - CENTRAL WAREHOUSE TOTAL** | **$777,229** | **$900,000** | **$900,000** |
| **EXPENSES TOTAL** | **$1,165,382** | **$1,306,314** | **$1,316,826** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 OPERATING BUDGET

## ACTIVITY 60300 ADMINISTRATION

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $51,537 | $51,200 | – |
| FRINGE BENEFITS | $24,772 | $24,672 | – |
| **0100 - GENERAL FUND TOTAL** | **$76,309** | **$75,872** | **–** |
| **EXPENSES TOTAL** | **$76,309** | **$75,872** | **–** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - CENTRAL MOTOR POOL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $182,266 | $238,567 | $283,790 |
| FRINGE BENEFITS | $90,086 | $122,483 | $130,784 |
| **0100 - GENERAL FUND TOTAL** | **$272,352** | **$361,050** | **$414,574** |
| 6052 - CENTRAL MOTOR POOL | | | |
| SUPPLIES | $566,144 | $138,188 | $647,000 |
| OTHER SERVICES | $147,510 | $126,374 | $53,000 |
| CAPITAL PROJECTS | $5,200 | – | – |
| MISCELLANEOUS | $11,000 | – | – |
| **6052 - CENTRAL MOTOR POOL TOTAL** | **$729,854** | **$264,562** | **$700,000** |
| **EXPENSES TOTAL** | **$1,002,206** | **$625,611** | **$1,114,574** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 OPERATING BUDGET

## ACTIVITY 60320 CENTRAL MAIL SERVICES

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $33,732 | $81,081 | – |
| FRINGE BENEFITS | $20,110 | $55,889 | – |
| **0100 - GENERAL FUND TOTAL** | **$53,843** | **$136,970** | **–** |
| **EXPENSES TOTAL** | **$53,843** | **$136,970** | **–** |

# DEPARTMENT OF PROPERTY AND PROCUREMENT- PRINTING PRODUCTION

FY2026 OPERATING BUDGET

## ACTIVITY 60400 PRINTING PRODUCTION

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6016 - PROP & PROCURE PRINT JOB FUND | | | |
| SUPPLIES | $79,433 | $180,000 | $150,000 |
| OTHER SERVICES | $425,693 | $420,000 | $650,000 |
| **6016 - PROP & PROCURE PRINT JOB FUND TOTAL** | **$505,125** | **$600,000** | **$800,000** |
| **EXPENSES TOTAL** | **$505,125** | **$600,000** | **$800,000** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - PRINTING PRODUCTION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $271,698 | $200,216 | $230,769 |
| FRINGE BENEFITS | $132,302 | $99,037 | $77,583 |
| **0100 - GENERAL FUND TOTAL** | **$404,000** | **$299,252** | **$308,352** |
| **EXPENSES TOTAL** | **$404,000** | **$299,252** | **$308,352** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT PRODUCTION MANAGER | 2 |
| DIRECTOR PRINTING | 1 |
| INFORMATION TECHNOLOGY SPECIALIST | 0.5 |
| OFFSET TECHNICIAN II | 1 |
| **ALLOCATED FTE COUNT** | **4.5** |

# DEPARTMENT OF PROPERTY & PROCUREMENT - PROPERTY MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6028 - BUSINESS & COMMERCIAL PROPERTY | | | |
| PERSONNEL SERVICES | $1,348,233 | $1,149,864 | $1,284,443 |
| FRINGE BENEFITS | $640,968 | $549,635 | $631,428 |
| **6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL** | **$1,989,201** | **$1,699,500** | **$1,915,871** |
| **EXPENSES TOTAL** | **$1,989,201** | **$1,699,500** | **$1,915,871** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN | 1 |
| COMPUTER PRODUCTION & GRAPHIC DESIGNER | 1 |
| CONTRACT ADMINISTRATOR | 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 | 1 |
| **ALLOCATED FTE COUNT** | **23** |

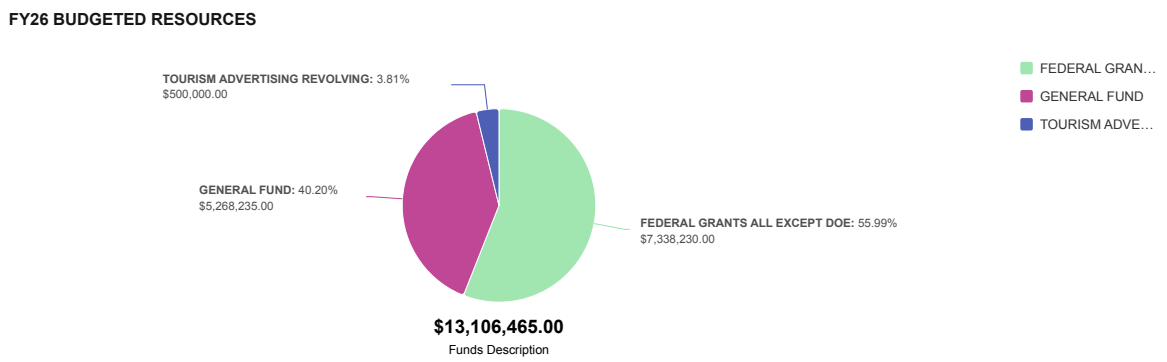
# DEPARTMENT OF AGRICULTURE

FY2026 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.

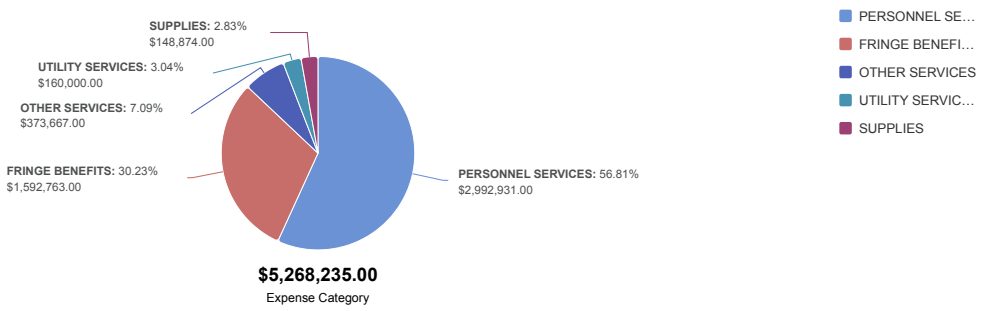
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $6,357,251 | $5,158,576 | $5,268,235 |
| 6068 - TOURISM ADVERTISING REVOLVING | – | $1,000,000 | $500,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $297,956 | – | – |
| **APPROPRIATED TOTAL** | **$6,655,207** | **$6,158,576** | **$5,768,235** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $874,469 | $6,448,872 | $7,338,229 |
| **FEDERAL TOTAL** | **$874,469** | **$6,448,872** | **$7,338,229** |
| NON APPROPRIATED | | | |
| 6012 - VETERINARY MEDICINE FUND | -$746 | – | – |
| 6024 - AGRICULTURE REVOLVING | $213,032 | $1,000,000 | – |
| 0105 - SINGLE PAYER UTILITY FUND | $190,752 | – | – |
| **NON APPROPRIATED TOTAL** | **$403,038** | **$1,000,000** | **–** |
| **EXPENSES TOTAL** | **$7,932,713** | **$13,607,448** | **$13,106,464** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| MM032 - INDUSTRIAL HEMP COMMISSION | $89,470 | $100,000 | $246,277 |
| M2410 - CONTRIBUTION TO AGRICULTURE REVOLV | $2,000,000 | – | – |
| **PROJECTS TOTAL** | **$2,089,470** | **$100,000** | **$246,277** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| DEBRIS REMOVAL | $30,178 | – | – |
| REPAIRS & MAINTENANCE | $111,025 | $75,384 | $29,035 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $3,995 | $52,000 | $12,000 |
| RENTAL MACHINES/EQUIPMENT | $65 | $5,000 | – |
| PROFESSIONAL SERVICES | $36,537 | $65,380 | $83,632 |
| SECURITY SERVICES | $102,167 | $120,000 | $120,000 |
| TRAINING | – | $45,000 | – |
| COMMUNICATION | $13,437 | $45,000 | $25,000 |
| ADVERTISING & PROMOTION | $4,203 | $3,000 | $3,000 |
| PRINTING AND BINDING | $561 | $1,000 | $1,000 |
| TRANSPORTATION - NOT TRAVEL | $48,878 | $30,000 | $30,000 |
| TRAVEL | $42,146 | $50,000 | $15,000 |
| TRAVEL / CASH ADVANCE | $15,398 | $30,000 | $10,000 |
| PURCHASE BULK AIRLINE | $12,245 | $30,000 | $15,000 |
| OTHER SERVICES NOC | $27,569 | $19,166 | $30,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| TRANSFER OUT GENERAL FUND | $2,000,000 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$2,448,403** | **$570,930** | **$373,667** |
| 6068 - TOURISM ADVERTISING REVOLVING | – | $200,000 | $250,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $80,962 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| DEBRIS REMOVAL | $9,850 | – | – |
| REPAIRS & MAINTENANCE | $30,104 | – | – |
| RENTAL MACHINES/EQUIPMENT | $13,900 | – | – |
| PROFESSIONAL SERVICES | $11,200 | – | – |
| TRAINING | $25,000 | – | – |
| COMMUNICATION | $4,380 | – | – |
| ADVERTISING & PROMOTION | $4,617 | – | – |
| TRANSPORTATION - NOT TRAVEL | $8,019 | – | – |
| TRAVEL | $4,737 | – | – |
| TRAVEL / CASH ADVANCE | $3,828 | – | – |
| PURCHASE BULK AIRLINE | $2,000 | – | – |
| GRANTS/IND GOVT AGENCIES | $199,163 | – | – |
| OTHER SERVICES NOC | $2,190 | $241,408 | $839,196 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$318,988** | **$241,408** | **$839,196** |
| 6024 - AGRICULTURE REVOLVING | | | |
| REPAIRS & MAINTENANCE | $27,322 | $200,000 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | -$579 | $200,000 | – |
| RENTAL MACHINES/EQUIPMENT | – | $10,000 | – |
| PROFESSIONAL SERVICES | $2,810 | – | – |
| SECURITY SERVICES | $11,578 | – | – |
| COMMUNICATION | $17,770 | $50,000 | – |
| PRINTING AND BINDING | $72 | – | – |
| TRANSPORTATION - NOT TRAVEL | $5,141 | $30,000 | – |
| TRAVEL | – | $50,000 | – |
| TRAVEL / CASH ADVANCE | $1,361 | $30,000 | – |
| PURCHASE BULK AIRLINE | – | $30,000 | – |
| OTHER SERVICES NOC | $2,353 | $100,000 | – |
| **6024 - AGRICULTURE REVOLVING TOTAL** | **$67,829** | **$700,000** | **–** |
| **OTHER SERVICES TOTAL** | **$2,916,182** | **$1,712,338** | **$1,462,863** |
| **EXPENSES TOTAL** | **$2,916,182** | **$1,712,338** | **$1,462,863** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| OLIVER EXTERMINATING | $2,040 |
| REAL TECH EXTERMINATING | $12,542 |
| CASI DISTRIBUTORS | $2,400 |
| VI CLEANING SERVICES | $8,000 |
| ATLANTIC TRUCKING | $16,250 |
| JOLLY GREEN A/C MAINTENANCE | $42,400 |
| **AMOUNT** | **$83,632** |

# GRANT SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F8373 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $77,890 | – | – |
| F8378 - FOREST STEWARDSHIP PROGRAM | $190 | – | – |
| F8391 - URBAN AND COMMUNITY FORESTRY PROGRAM | $51,799 | $0 | $200,000 |
| F8329 - FOREST LEGACY PROGRAM | $474 | – | – |
| F8327 - FOREST STEWARDSHIP PROGRAM | $63,357 | – | – |
| F8328 - URBAN & COMMUNITY FORESTRY PROGRAM | $4,917 | $0 | – |
| F8326 - WATER BANK PROGRAM | $71,201 | – | – |
| F83A4 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL | $108,716 | $0 | – |
| F8333 - FARM AND RANCH STRESS ASSISTANCE NETWORK COMPETITIVE GRANTS PROGRAM | $72,508 | – | – |
| F8383 - FOREST STEWARDSHIP PROGRAM | – | – | $70,000 |
| F8382 - URBAN AND COMMUNITY FORESTRY PROGRAM | $23,298 | – | $76,467 |
| F8371 - FOREST STEWARDSHIP PROGRAM | $2,532 | – | – |
| F8357 - FOREST STEWARDSHIP PROGRAM | – | – | $30,000 |
| F83A7 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE | $19,210 | – | – |
| F83A8 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE | $10,480 | – | – |
| F83A6 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE | $1,517 | – | – |
| F83A5 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL | $109,153 | – | – |
| F8384 - FOREST LEGACY PROGRAM | $7,219 | – | $50,000 |
| F83A9 - FOREST STEWARDSHIP PROGRAM 2023 | $577 | – | $101,580 |
| F83B0 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE | $37,300 | – | $68,263 |
| F83B3 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $189,000 | – | – |
| F83B2 - WATER BANK PROGRAM | – | – | $158,901 |
| F83B1 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL | $23,133 | – | $244,646 |
| F83B6 - FOREST LEGACY PROGRAM | – | $75,000 | $75,000 |
| F83B7 - INFLATION REDUCTION ACT - FOREST LE | – | $5,910,000 | $5,910,000 |
| F83B8 - FOREST STEWARDSHIP PROGRAM | – | $225,000 | $225,000 |
| F83C1 - PLANT & ANIMAL DISEASE PEST CONTROL | – | $26,000 | $26,000 |
| F83B9 - FOREST STEWARDSHIP PROGRAM | – | $102,372 | $102,372 |
| F83C2 - COOPERATIVE FORESTRY ASSISTANCE | – | $110,500 | – |
| **FEDERAL PROGRAMS TOTAL** | **$874,469** | **$6,448,872** | **$7,338,229** |
| **PROJECTS TOTAL** | **$874,469** | **$6,448,872** | **$7,338,229** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT I | 1 |
| AGRICULTURAL PROPERTY INSPECTOR | 1 |
| AGRICULTURE VETERINARY DIRECTOR | 1 |
| ASSISTANT DIRECTOR FOOD PRODUCTION | 1 |
| ASSISTANT PROPERTY MANAGER | 1 |
| BUTCHER | 4 |
| CHIEF BUTCHER | 1 |
| CHIEF PROCUREMENT OFFICER | 1 |
| COLLECTION AGENT | 1 |
| COMMISSIONER | 1 |
| CUSTODIAL WORKER | 1 |
| DEPUTY COMMISSIONER | 1 |
| DIRECTOR ABATTOIR | 1 |
| DIRECTOR ADMINISTRATION & MANAGEMENT | 1 |
| DIRECTOR AGRICULTURE DEVELOPMENT | 1 |
| DIRECTOR FOOD PRODUCTION | 1 |
| DIRECTOR HEMP PROGRAM | 1 |
| DIRECTOR HORTICULTURE & AGRONOMY | 1 |
| DIRECTOR MARKETING SERVICES | 1 |
| EXECUTIVE ASSISTANT | 1 |
| FINANCIAL MANAGEMENT SUPERVISOR | 1 |
| FISCAL OFFICER | 1 |
| FOREST STEWARD COORDINATOR | 1 |
| HEAVY EQUIPMENT MECHANIC | 2 |
| HEAVY EQUIPMENT OPERATOR II | 5 |
| LABORER | 5 |
| LABORER II | 4 |
| MAINTENANCE ENGINEER I | 1 |
| MAINTENANCE MECHANIC | 1 |
| NACD TECHNICAL ASSISTANT COORDINATOR | 1 |
| OFFICE MANAGER | 1 |
| PROCUREMENT QUALITY CONTROL OFFICER | 1 |
| PROGRAM MANAGER | 2 |
| PUBLIC INFORMATION OFFICER | 1 |
| SANITATION MANAGER | 2 |
| SUPERVISOR AGRICULTURAL DEVELOPMENT | 1 |
| SUPERVISOR AGRICULTURAL PEST CONTROL | 1 |
| TIRE REPAIR SERVICEMAN | 1 |
| URBAN & COMMUNITY FOREST COORDINATOR | 1 |
| VETERINARY TECHNICIAN | 1 |
| WELDER | 1 |
| **ALLOCATED FTE COUNT** | **58** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| AGRICULTURAL PROPERTY INSPECTOR | 1 |
| ASSISTANT COMMISSIONER | 1 |
| BUTCHER | 1 |
| HEAVY EQUIPMENT MECHANIC | 1 |
| HEAVY EQUIPMENT OPERATOR II | 1 |
| MAINTENANCE ENGINEER I | 1 |
| NACD TECHNICAL ASSISTANT COORDINATOR | 1 |
| PROGRAM ASSISTANT | 1 |
| STATE SURVEY COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **9** |

## ACTIVITY CENTERS

**00000 - FEDERAL PROGRAMS**

**83000 - ADMINISTRATION**

**83001 - NON-OPERATIONAL MISC**

**83010 - LAND, MAINTENANCE, AND DEVELOPMENT**

**83020 - AGRICULTURE DEVELOPMENT**

**83100 - ADMINISTRATION EDA**

**83200 - LIVESTOCK FARMERS AND ABATTOIR SERVICES**

**83210 - VETERINARY SERVICES 83300 - MARKETING**

# DEPARTMENT OF AGRICULTURE - FEDERAL PROGRAMS

FY2026 OPERATING BUDGET

## ACTIVITY 00000 FEDERAL PROGRAMS

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $251,481 | $0 | $244,646 |
| **EXPENSES TOTAL** | **$251,481** | **$0** | **$244,646** |

### GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F83A4 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL | $108,716 | $0 | – |
| F83A8 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE | $10,480 | – | – |
| F83A5 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL | $109,153 | – | – |
| F83B1 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL | $23,133 | – | $244,646 |
| **EXPENSES TOTAL** | **$251,481** | **$0** | **$244,646** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,302,677 | $1,202,915 | $1,124,984 |
| FRINGE BENEFITS | $613,086 | $517,657 | $540,280 |
| SUPPLIES | $221,276 | $262,259 | $148,874 |
| OTHER SERVICES | $448,403 | $570,930 | $373,667 |
| UTILITY SERVICES | – | $0 | $160,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,585,442** | **$2,553,762** | **$2,347,805** |
| 6068 - TOURISM ADVERTISING REVOLVING | – | $1,000,000 | $500,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $297,956 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $40,220 | – | $82,658 |
| FRINGE BENEFITS | $27,894 | – | $43,066 |
| SUPPLIES | $3,087 | – | $3,972 |
| OTHER SERVICES | $72,508 | – | $29,205 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$143,709** | **–** | **$158,901** |
| 6024 - AGRICULTURE REVOLVING | | | |
| OTHER SERVICES | $67,829 | $700,000 | – |
| CAPITAL PROJECTS | – | $200,000 | – |
| **6024 - AGRICULTURE REVOLVING TOTAL** | **$67,829** | **$900,000** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $190,752 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$190,752** | **–** | **–** |
| **EXPENSES TOTAL** | **$3,285,688** | **$4,453,762** | **$3,006,706** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F8326 - WATER BANK PROGRAM | $71,201 | – | – |
| F8333 - FARM AND RANCH STRESS ASSISTANCE NETWORK COMPETITIVE GRANTS PROGRAM | $72,508 | – | – |
| F83B2 - WATER BANK PROGRAM | – | – | $158,901 |
| **EXPENSES TOTAL** | **$143,709** | **–** | **$158,901** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT I | 1 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT PROPERTY MANAGER | 1 |
| BUTCHER | 2 |
| CHIEF PROCUREMENT OFFICER | 1 |
| COLLECTION AGENT | 1 |
| COMMISSIONER | 1 |
| CUSTODIAL WORKER | 1 |
| DEPUTY COMMISSIONER | 1 |
| DIRECTOR ADMINISTRATION & MANAGEMENT | 1 |
| DIRECTOR MARKETING SERVICES | 1 |
| EXECUTIVE ASSISTANT | 1 |
| FINANCIAL MANAGEMENT SUPERVISOR | 1 |
| FISCAL OFFICER | 1 |
| NACD TECHNICAL ASSISTANT COORDINATOR | 2 |
| PROGRAM ASSISTANT | 1 |
| PROGRAM MANAGER | 2 |
| PUBLIC INFORMATION OFFICER | 1 |
| **ALLOCATED FTE COUNT** | **21** |

# DEPARTMENT OF AGRICULTURE - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 83001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $63,617 | $68,315 | $161,000 |
| FRINGE BENEFITS | $25,860 | $31,685 | $85,277 |
| OTHER SERVICES | $2,000,000 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$2,089,477** | **$100,000** | **$246,277** |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| CAPITAL PROJECTS | $160,000 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$160,000** | **–** | **–** |
| **EXPENSES TOTAL** | **$2,249,477** | **$100,000** | **$246,277** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| MM032 - INDUSTRIAL HEMP COMMISSION | | | |
| PERSONNEL SERVICES | $63,617 | $68,315 | $161,000 |
| FRINGE BENEFITS | $25,853 | $31,685 | $85,277 |
| **MM032 - INDUSTRIAL HEMP COMMISSION TOTAL** | **$89,470** | **$100,000** | **$246,277** |
| M2410 - CONTRIBUTION TO AGRICULTURE REVOLV | | | |
| OTHER SERVICES | $2,000,000 | – | – |
| **M2410 - CONTRIBUTION TO AGRICULTURE REVOLV TOTAL** | **$2,000,000** | **–** | **–** |
| **PROJECTS TOTAL** | **$2,089,470** | **$100,000** | **$246,277** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| AGRICULTURAL PROPERTY INSPECTOR | 2 |
| DIRECTOR HEMP PROGRAM | 1 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF AGRICULTURE - LAND, MAINTENANCE, AND DEVELOPMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $415,168 | $704,017 | $618,142 |
| FRINGE BENEFITS | $217,635 | $497,288 | $362,216 |
| **0100 - GENERAL FUND TOTAL** | **$632,803** | **$1,201,305** | **$980,358** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $108,064 | $72,600 | $159,960 |
| FRINGE BENEFITS | $63,943 | $38,416 | $84,576 |
| SUPPLIES | $2,913 | $84,207 | $182,498 |
| OTHER SERVICES | $16,742 | $231,710 | $555,648 |
| INDIRECT COSTS | – | -$19,925 | – |
| CAPITAL PROJECTS | – | $6,015,864 | $5,926,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$191,661** | **$6,422,872** | **$6,908,682** |
| 6024 - AGRICULTURE REVOLVING | | | |
| SUPPLIES | $145,203 | $100,000 | – |
| **6024 - AGRICULTURE REVOLVING TOTAL** | **$145,203** | **$100,000** | **–** |
| **EXPENSES TOTAL** | **$969,667** | **$7,724,177** | **$7,889,040** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F8378 - FOREST STEWARDSHIP PROGRAM | $190 | – | – |
| F8391 - URBAN AND COMMUNITY FORESTRY PROGRAM | $51,799 | $0 | $200,000 |
| F8329 - FOREST LEGACY PROGRAM | $474 | – | – |
| F8327 - FOREST STEWARDSHIP PROGRAM | $63,357 | – | – |
| F8328 - URBAN & COMMUNITY FORESTRY PROGRAM | $4,917 | $0 | – |
| F8383 - FOREST STEWARDSHIP PROGRAM | – | – | $70,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F8382 - URBAN AND COMMUNITY FORESTRY PROGRAM | $23,298 | – | $76,467 |
| F8371 - FOREST STEWARDSHIP PROGRAM | $2,532 | – | – |
| F8357 - FOREST STEWARDSHIP PROGRAM | – | – | $30,000 |
| F8384 - FOREST LEGACY PROGRAM | $7,219 | – | $50,001 |
| F83A9 - FOREST STEWARDSHIP PROGRAM 2023 | $577 | – | $101,580 |
| F83B0 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE | $37,300 | – | $68,263 |
| F83B6 - FOREST LEGACY PROGRAM | – | $75,000 | $75,000 |
| F83B7 - INFLATION REDUCTION ACT - FOREST LE | – | $5,910,000 | $5,910,000 |
| F83B8 - FOREST STEWARDSHIP PROGRAM | – | $225,000 | $225,000 |
| F83B9 - FOREST STEWARDSHIP PROGRAM | – | $102,372 | $102,372 |
| F83C2 - COOPERATIVE FORESTRY ASSISTANCE | – | $110,500 | – |
| **EXPENSES TOTAL** | **$191,661** | **$6,422,872** | **$6,908,683** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR FOOD PRODUCTION | 1 |
| DIRECTOR FOOD PRODUCTION | 1 |
| FOREST STEWARD COORDINATOR | 1 |
| HEAVY EQUIPMENT MECHANIC | 3 |
| HEAVY EQUIPMENT OPERATOR II | 4 |
| LABORER | 1 |
| LABORER II | 2 |
| MAINTENANCE MECHANIC | 1 |
| STATE SURVEY COORDINATOR | 1 |
| TIRE REPAIR SERVICEMAN | 1 |
| URBAN & COMMUNITY FOREST COORDINATOR | 1 |
| WELDER | 1 |
| **ALLOCATED FTE COUNT** | **18** |

# DEPTMENT OF AGRICULTURE - AGRICULTURE DEVELOPMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $227,596 | $198,905 | $292,682 |
| FRINGE BENEFITS | $119,242 | $118,051 | $176,598 |
| **0100 - GENERAL FUND TOTAL** | **$346,837** | **$316,956** | **$469,280** |
| **EXPENSES TOTAL** | **$346,837** | **$316,956** | **$469,280** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 - ADMINISTRATION EDA

FY2026 OPERATING BUDGET

## ACTIVITY 83100 ADMINISTRATION EDA

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | – | $33,285 |
| FRINGE BENEFITS | – | – | $20,148 |
| **0100 - GENERAL FUND TOTAL** | **–** | **–** | **$53,433** |
| **EXPENSES TOTAL** | **–** | **–** | **$53,433** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| HEAVY EQUIPMENT OPERATOR II | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# DEPARTMENT OF AGRICULTURE - LIVESTOCK FARMERS AND ABATTOIR SERVICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $298,787 | $338,788 | $435,001 |
| FRINGE BENEFITS | $157,243 | $163,321 | $256,408 |
| **0100 - GENERAL FUND TOTAL** | **$456,030** | **$502,109** | **$691,409** |
| **EXPENSES TOTAL** | **$456,030** | **$502,109** | **$691,409** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| BUTCHER | 3 |
| CHIEF BUTCHER | 1 |
| DIRECTOR ABATTOIR | 1 |
| LABORER | 1 |
| LABORER II | 1 |
| MAINTENANCE ENGINEER I | 1 |
| PROCUREMENT QUALITY CONTROL OFFICER | 1 |
| SANITATION MANAGER | 2 |
| **ALLOCATED FTE COUNT** | **11** |

# DEPARTMENT OF AGRICULTURE - VETERINARY SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $163,397 | $321,123 | $327,837 |
| FRINGE BENEFITS | $83,264 | $163,321 | $151,836 |
| **0100 - GENERAL FUND TOTAL** | **$246,661** | **$484,444** | **$479,673** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $12,537 | $16,303 | $16,303 |
| OTHER SERVICES | $8,190 | $9,698 | $9,697 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$20,727** | **$26,000** | **$26,000** |
| 6012 - VETERINARY MEDICINE FUND | -$746 | – | – |
| **EXPENSES TOTAL** | **$266,642** | **$510,444** | **$505,673** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F83A7 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE | $19,210 | – | – |
| F83A6 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE | $1,517 | – | – |
| F83C1 - PLANT & ANIMAL DISEASE PEST CONTROL | – | $26,000 | $26,000 |
| **EXPENSES TOTAL** | **$20,727** | **$26,000** | **$26,000** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $25,636 | – | – |
| OTHER SERVICES | $52,254 | – | – |
| CAPITAL PROJECTS | $189,000 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$266,890** | **–** | **–** |
| **EXPENSES TOTAL** | **$266,890** | **–** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F8373 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $77,890 | – | – |
| F83B3 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $189,000 | – | – |
| **EXPENSES TOTAL** | **$266,890** | **–** | **–** |

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

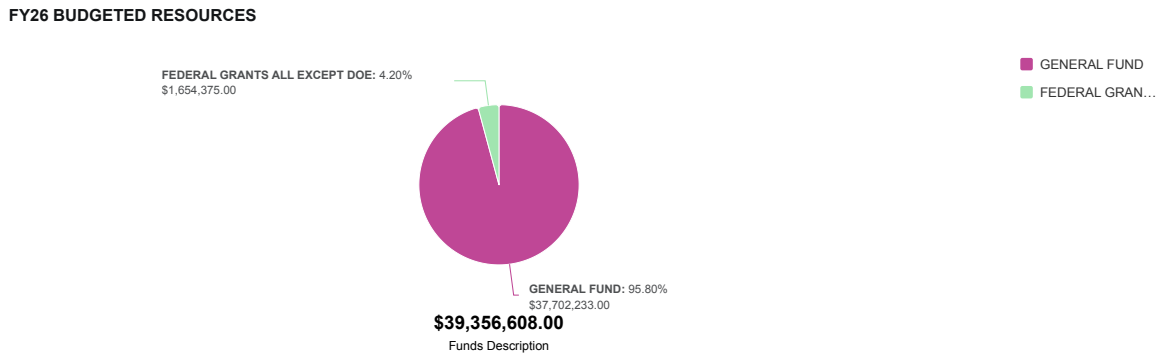
# BUREAU OF CORRECTIONS

FY2026 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.

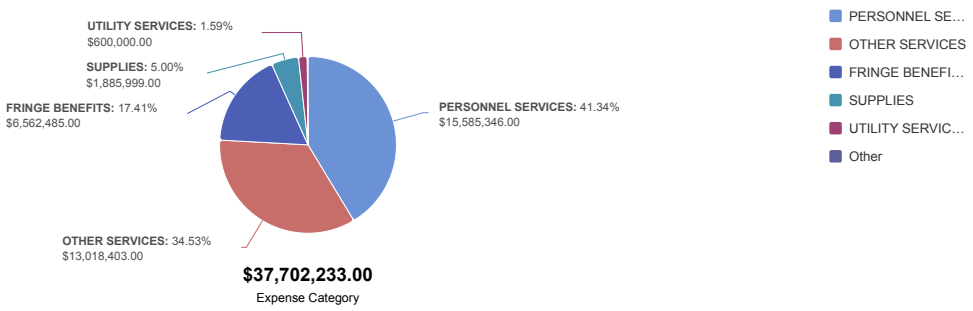
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $36,152,053 | $35,889,745 | $37,702,232 |
| **APPROPRIATED TOTAL** | **$36,152,053** | **$35,889,745** | **$37,702,232** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $429,446 | $183,937 | $1,654,375 |
| **FEDERAL TOTAL** | **$429,446** | **$183,937** | **$1,654,375** |
| NON APPROPRIATED | | | |
| 0105 - SINGLE PAYER UTILITY FUND | $560,452 | – | – |
| 8001 - ASSET RECOVERY FUND | $140,536 | – | – |
| **NON APPROPRIATED TOTAL** | **$700,988** | **–** | **–** |
| **EXPENSES TOTAL** | **$37,282,487** | **$36,073,682** | **$39,356,607** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $426,523 | $90,000 | $235,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $9,425 | $19,284 | $15,000 |
| RENTAL OF LAND/BUILDINGS | $200,853 | $79,675 | $278,268 |
| RENTAL MACHINES/EQUIPMENT | $227,700 | $101,000 | $10,000 |
| PROFESSIONAL SERVICES | $8,325,289 | $13,065,612 | $11,775,135 |
| SECURITY SERVICES | $166,755 | $150,000 | $50,000 |
| TRAINING | $52,246 | $50,000 | $30,000 |
| COMMUNICATION | $223,195 | $105,000 | $50,000 |
| ADVERTISING & PROMOTION | $32,689 | $10,000 | $5,000 |
| PRINTING AND BINDING | $5,847 | – | $5,000 |
| TRANSPORTATION - NOT TRAVEL | $155,530 | $0 | $50,000 |
| IN & OUT PATIENT SERVICES | $823,877 | $350,000 | $350,000 |
| TRAVEL | $291,577 | $150,000 | $125,000 |
| TRAVEL / CASH ADVANCE | $23,047 | – | $10,000 |
| PURCHASE BULK AIRLINE | $66,500 | $50,000 | $20,000 |
| OTHER SERVICES NOC | $772,381 | $15,000 | $10,000 |
| **0100 - GENERAL FUND TOTAL** | **$11,803,433** | **$14,235,571** | **$13,018,403** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PROFESSIONAL SERVICES | $199,451 | – | – |
| TRAINING | $19,300 | – | – |
| TRANSPORTATION - NOT TRAVEL | $407 | – | – |
| TRAVEL / CASH ADVANCE | $24,979 | – | – |
| OTHER SERVICES NOC | $83,235 | $108,937 | $1,654,375 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$327,373** | **$108,937** | **$1,654,375** |
| **OTHER SERVICES TOTAL** | **$12,130,805** | **$14,344,508** | **$14,672,778** |
| **EXPENSES TOTAL** | **$12,130,805** | **$14,344,508** | **$14,672,778** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| 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 |
| NUCLEOS, INC | $200,000 |
| BUTLER SNOW, LLP | $1,000,000 |
| UNIVERSITY OF THE VIRGIN ISLANDS | $199,895 |
| SAPPHIRE HEALTH, LLC | $17,550 |
| THE CIRCLE OF 99 GROUP , LLC | $125,000 |
| JAMES AUSTIN | $150,000 |
| PROMISING PEOPLE | $209,985 |
| 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** | **$11,775,135** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| V.I. ECONOMIC DEVELOPMENT AUTHORITY | $79,675 |
| WATERFRONT 72 KRONPRINSENS GADE, LLC | $198,592 |
| **AMOUNT** | **$278,268** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F1511 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $2,080 | – | – |
| F1512 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $7,215 | – | – |
| F1513 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $480 | – | – |
| F1514 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $9,500 | – | $20,345 |
| F1515 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $24,668 | – | $46,499 |
| F1516 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $9,582 | – | $314,649 |
| F1518 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $4,786 | – | $41,498 |
| F1520 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $41,519 | – | $344,354 |
| F1519 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $320,028 | – | – |
| F1521 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $9,588 | – | $314,310 |
| F1522 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | – | – | $296,064 |
| F1523 - STATE CRIMINAL ALIEN ASSIST PROGRAM | – | – | $276,656 |
| F1531 - STATE CRIMINAL ALIEN ASSIST PROGRAM | – | $183,937 | – |
| **FEDERAL PROGRAMS TOTAL** | **$429,446** | **$183,937** | **$1,654,375** |
| **PROJECTS TOTAL** | **$429,446** | **$183,937** | **$1,654,375** |

# DEPARTMENT PERSONNEL

**ALL DEPARTMENT POSITIONS**

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE COORDINATOR | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE SPECIALIST | 1 |
| ASSISTANT DIRECTOR / SUPPORT SERVICES | 1 |
| ASSISTANT DIRECTOR BUREAU OF CORRECTIONS | 1 |
| ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES | 1 |
| ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR | 1 |
| ASSISTANT WARDEN | 1 |
| 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 |

| Position Name | FY2026 |
|---|---|
| CORRECTIONAL LICENSED PRACTICAL NURSE | 1 |
| DENTAL ASSISTANT | 1 |
| DENTAL HYGIENIST | 1 |
| DENTIST | 1 |
| DIRECTOR BUREAU OF CORRECTIONS | 1 |
| DISASTER RECOVERY SPECIALIST | 1 |
| EMERGENCY ROOM PHYSICIAN | 1 |
| EQUINE PROGRAM SUPERVISOR | 1 |
| EXECUTIVE ASSISTANT TO DIRECTOR | 1 |
| FACILITY MANAGER | 1 |
| FINANCIAL SPECIALIST | 1 |
| FIRE, LIFE, & SAFETY MANAGER | 0.5 |
| 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 |
| 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 |

| Position Name | FY2026 |
|---|---|
| TRAINING COORDINATOR | 1 |
| TRAINING SPECIALIST | 1 |
| TRANSITIONAL CASE MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **212.5** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR BUREAU OF CORRECTIONS | 1 |
| ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES | 1 |
| ASSISTANT WARDEN | 1 |
| CHIEF CORRECTION OFFICER | 3 |
| CHIEF INSPECTOR | 1 |
| COOK II | 1 |
| CORRECTION OFFICER | 13 |
| CORRECTION RECRUIT | 2 |
| CORRECTION SERGEANT | 2.5 |
| CORRECTION TECHNICIAN | 2 |
| CORRECTIONAL INSTRUCTOR | 1 |
| FIRE, LIFE, & SAFETY MANAGER | 0.5 |
| GENERAL MAINTENANCE WORKER I | 2 |
| HEAD NURSE | 1 |
| HUMAN RESOURCES GENERALIST | 0.5 |
| INVESTIGATOR | 2 |
| LEGAL COUNSEL | 1 |
| LICENSED PRACTICAL NURSE | 1.5 |
| 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 |
| PRISON WARDEN | 1 |
| PROGRAMS & GRANTS MANAGER | 0.75 |
| PROJECT COORDINATOR | 1 |
| PUBLIC INFORMATION OFFICER | 0.75 |
| QUALIFIED MENTAL HEALTH PROFESSIONAL | 1 |
| REGISTERED NURSE | 3.5 |
| SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR | 1 |
| SYSTEMS PROGRAMMER | 1 |
| TRAINING COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **54.5** |

# ACTIVITY CENTERS

**15000 - ADMINISTRATION**

**15200 - INSTITUTIONAL FACILITIES**

**15210 - HEALTH SERVICE**

**15220 - PROGRAM & TREATMENT**

# BUREAU OF CORRECTIONS - ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,351,854 | $1,849,292 | $1,798,043 |
| FRINGE BENEFITS | $575,949 | $799,202 | $804,609 |
| SUPPLIES | $113,736 | $155,000 | $66,000 |
| OTHER SERVICES | $10,442,058 | $13,005,287 | $12,288,403 |
| UTILITY SERVICES | $5,012 | $0 | – |
| CAPITAL PROJECTS | $190,207 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$12,678,816** | **$15,808,781** | **$14,957,055** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $560,452 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$560,452** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| CAPITAL PROJECTS | $140,536 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$140,536** | **–** | **–** |
| **EXPENSES TOTAL** | **$13,379,804** | **$15,808,781** | **$14,957,055** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ASSISTANT DIRECTOR BUREAU OF CORRECTIONS | 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $12,894,285 | $10,126,244 | $11,695,592 |
| FRINGE BENEFITS | $4,201,077 | $4,507,976 | $4,825,484 |
| SUPPLIES | $2,136,444 | $1,327,201 | $1,530,000 |
| OTHER SERVICES | $722,253 | $480,284 | $380,000 |
| UTILITY SERVICES | $58,205 | $0 | $600,000 |
| CAPITAL PROJECTS | $57,932 | – | $50,000 |
| **0100 - GENERAL FUND TOTAL** | **$20,070,197** | **$16,441,705** | **$19,081,076** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $102,073 | $50,000 | – |
| OTHER SERVICES | $327,373 | $108,937 | $1,654,375 |
| CAPITAL PROJECTS | – | $25,000 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$429,446** | **$183,937** | **$1,654,375** |
| **EXPENSES TOTAL** | **$20,499,642** | **$16,625,642** | **$20,735,451** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F1511 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $2,080 | – | – |
| F1512 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $7,215 | – | – |
| F1513 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $480 | – | – |
| F1514 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $9,500 | – | $20,345 |
| F1515 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $24,668 | – | $46,499 |
| F1516 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $9,582 | – | $314,649 |
| F1518 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $4,786 | – | $41,498 |
| F1520 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $41,519 | – | $344,354 |
| F1519 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $320,028 | – | – |
| F1521 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | $9,588 | – | $314,310 |
| F1522 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM | – | – | $296,064 |
| F1523 - STATE CRIMINAL ALIEN ASSIST PROGRAM | – | – | $276,656 |
| F1531 - STATE CRIMINAL ALIEN ASSIST PROGRAM | – | $183,937 | – |
| **EXPENSES TOTAL** | **$429,446** | **$183,937** | **$1,654,375** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE COORDINATOR | 1 |
| ADMINISTRATIVE SPECIALIST | 1 |
| ASSISTANT DIRECTOR / SUPPORT SERVICES | 1 |
| ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR | 1 |
| ASSISTANT WARDEN | 1 |
| 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 |
| FACILITY MANAGER | 1 |
| FINANCIAL SPECIALIST | 1 |
| FIRE, LIFE, & SAFETY MANAGER | 0.5 |
| 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** | **154.5** |

# BUREAU OF CORRECTIONS - HEALTH SERVICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,205,237 | $1,503,604 | $1,568,413 |
| FRINGE BENEFITS | $366,195 | $550,306 | $645,236 |
| SUPPLIES | $345,692 | $100,000 | $249,999 |
| OTHER SERVICES | $639,122 | $350,000 | $350,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,556,246** | **$2,503,910** | **$2,813,648** |
| **EXPENSES TOTAL** | **$2,556,246** | **$2,503,910** | **$2,813,648** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $557,023 | $512,027 | $523,298 |
| FRINGE BENEFITS | $277,866 | $223,322 | $287,155 |
| SUPPLIES | $1,969 | – | $40,000 |
| CAPITAL PROJECTS | $9,938 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$846,795** | **$735,349** | **$850,453** |
| **EXPENSES TOTAL** | **$846,795** | **$735,349** | **$850,453** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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** |

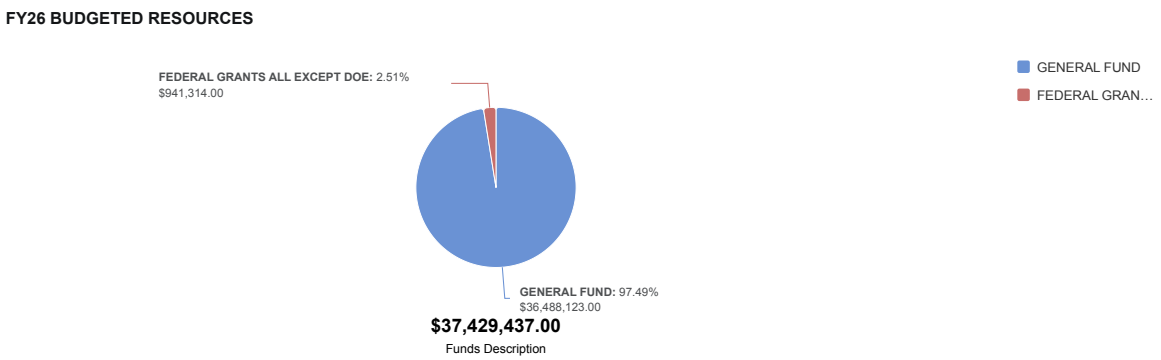
# VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES

FY2026 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

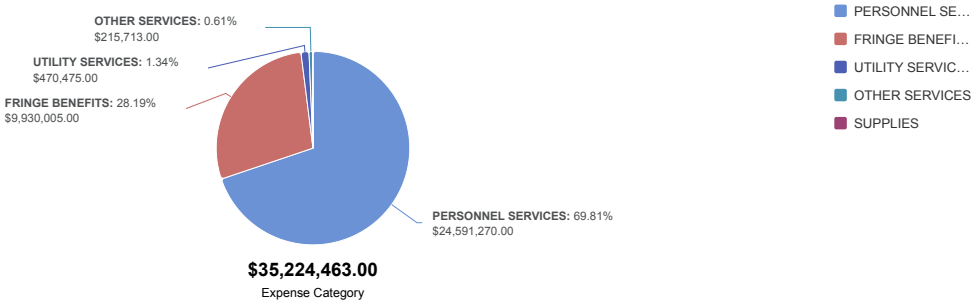



## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $35,818,511 | $30,982,164 | $35,224,463 |
| **APPROPRIATED TOTAL** | **$35,818,511** | **$30,982,164** | **$35,224,463** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | -$60,000 | – | $941,314 |
| **FEDERAL TOTAL** | **-$60,000** | **–** | **$941,314** |
| NON APPROPRIATED | | | |
| 2152 - EMERGENCY SERVICES | $653,638 | $795,471 | – |
| 2158 - FIRE SERVICE EMERGENCY | $444,972 | $851,805 | – |
| 8030 - PRIVATE DONATION | $131,424 | – | – |
| 0105 - SINGLE PAYER UTILITY FUND | $459,147 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| 8001 - ASSET RECOVERY FUND | $162,367 | – | – |
| **NON APPROPRIATED TOTAL** | **$1,851,549** | **$1,647,276** | **–** |
| **EXPENSES TOTAL** | **$37,610,060** | **$32,629,440** | **$36,165,777** |

**FY26 RECOMMENDED GENERAL FUND BY CATEGORY**




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

**MISCELLANEOUS GENERAL FUND**

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M2434 - VI FIRE & MEDICAL SERVICES | $1,574,013 | $425,000 | – |
| MM031 - JUNIOR FIRE FIGHTERS,INC. | $42,909 | $50,000 | $50,000 |
| M1202 - MAINT CONTRACT - AMBULANCE BOAT | $2,430 | – | – |
| M1280 - FUNDING FOR ADDITIONAL CRITICAL VACANCIES | $45,171 | – | – |
| M2217 - FIRE RESPONSE VESSEL | $543,349 | – | – |
| **PROJECTS TOTAL** | **$2,207,872** | **$475,000** | **$50,000** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $60,383 | – | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $7,175 | $25,000 | – |
| RENTAL OF LAND/BUILDINGS | $111,146 | $182,681 | $182,713 |
| RENTAL MACHINES/EQUIPMENT | $400 | – | – |
| PROFESSIONAL SERVICES | $1,191,243 | $125,000 | – |
| SECURITY SERVICES | $3,497 | – | – |
| TRAINING | $22,224 | $36,000 | $11,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| COMMUNICATION | $38,275 | – | – |
| PRINTING AND BINDING | – | – | $1,300 |
| TRANSPORTATION - NOT TRAVEL | $26,018 | $43,750 | – |
| IN & OUT PATIENT SERVICES | $4,342 | – | – |
| TRAVEL | $47,846 | – | $9,000 |
| PURCHASE BULK AIRLINE | $35,890 | – | – |
| OTHER SERVICES NOC | $12,696 | $22,000 | $11,700 |
| **0100 - GENERAL FUND TOTAL** | **$1,561,135** | **$434,431** | **$215,713** |
| 2152 - EMERGENCY SERVICES | | | |
| REPAIRS & MAINTENANCE | $39,363 | $50,000 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $1,391 | $10,471 | – |
| RENTAL OF LAND/BUILDINGS | $65,120 | – | – |
| PROFESSIONAL SERVICES | $2,900 | $50,000 | – |
| SECURITY SERVICES | $617 | – | – |
| TRAINING | $4,755 | – | – |
| COMMUNICATION | $61,315 | $75,000 | – |
| ADVERTISING & PROMOTION | $50,280 | – | – |
| TRANSPORTATION - NOT TRAVEL | $11,360 | $100,000 | – |
| TRAVEL | $26,833 | $50,000 | – |
| TRAVEL / CASH ADVANCE | $10,460 | – | – |
| PURCHASE BULK AIRLINE | – | $50,000 | – |
| INSURANCE | $39,530 | $40,000 | – |
| OTHER SERVICES NOC | $22,199 | $50,000 | – |
| **2152 - EMERGENCY SERVICES TOTAL** | **$336,123** | **$475,471** | **–** |
| 2158 - FIRE SERVICE EMERGENCY | | | |
| REPAIRS & MAINTENANCE | $34,492 | $40,000 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $7,037 | $15,000 | – |
| RENTAL MACHINES/EQUIPMENT | $3,582 | $17,000 | – |
| PROFESSIONAL SERVICES | $4,647 | $15,000 | – |
| SECURITY SERVICES | $4,306 | – | – |
| TRAINING | $4,281 | $100,000 | – |
| COMMUNICATION | $66,839 | $65,000 | – |
| ADVERTISING & PROMOTION | $26,725 | – | – |
| PRINTING AND BINDING | $582 | – | – |
| TRANSPORTATION - NOT TRAVEL | $23,619 | $42,000 | – |
| IN & OUT PATIENT SERVICES | $7,785 | $60,000 | – |
| TRAVEL | $34,637 | – | – |
| TRAVEL / CASH ADVANCE | $3,537 | – | – |
| OTHER SERVICES NOC | $21,294 | $28,000 | – |
| **2158 - FIRE SERVICE EMERGENCY TOTAL** | **$243,363** | **$382,000** | **–** |
| **OTHER SERVICES TOTAL** | **$2,140,621** | **$1,291,902** | **$215,713** |
| **EXPENSES TOTAL** | **$2,140,621** | **$1,291,902** | **$215,713** |

**LEASES GENERAL FUND**

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| ROSS ESTATES | $9,535 |
| AXIS DEVELOPMENT GROUP | $25,920 |
| PRIME STORAGE | $9,258 |
| NORRIS BENJAMIN D/B/A BENJAMIN RENTALS | $30,000 |
| ALM HOLDINGS | $108,000 |
| **AMOUNT** | **$182,713** |

# GRANT SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F2415 - STATE AND PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE | -$60,000 | – | – |
| F2418 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $655,423 |
| F2419 - ECONOMIC, SOCIAL, & POLITICAL DEVEL | – | – | $185,891 |
| F2422 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE | – | – | $100,000 |
| **FEDERAL PROGRAMS TOTAL** | **-$60,000** | **–** | **$941,314** |
| **PROJECTS TOTAL** | **-$60,000** | **–** | **$941,314** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE COORDINATOR | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER II | 1 |
| ADVANCED EMERGENCY MEDICAL TECHNICIAN | 4 |
| ASSISTANT DIRECTOR | 1 |
| ASSISTANT DIRECTOR OF EMERGENCY MEDICAL SERVICES | 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 | 3 |
| DEPUTY INSPECTOR III | 3 |
| DIRECTOR | 1 |
| DIRECTOR OF HUMAN RESOURCES AND PAYROLL | 1 |
| EMERGENCY MEDICAL SERVICES CHIEF | 2 |
| EMERGENCY MEDICAL SERVICES COORDINATOR | 1 |
| EMERGENCY MEDICAL TECHNICIAN | 13 |
| EMERGENCY MEDICAL TECHNICIAN BASIC | 1 |
| EMERGENCY MEDICAL TECHNICIAN SUPERVISOR | 2 |
| EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER | 1 |
| EMERGENCY VEHICLE TECHNICIAN | 4 |
| EXECUTIVE ASSISTANT TO DIRECTOR | 1 |
| FIRE CAPTAIN | 9 |
| FIRE CHIEF | 2 |
| FIRE CORPORAL | 31 |
| FIRE CORPORAL/EMERGENCY MEDICAL TECHNICIAN | 1 |
| FIRE INSPECTOR | 1 |
| FIRE LIEUTENANT | 6 |
| FIRE MARSHAL | 2 |
| FIRE SERGEANT | 11 |

| Position Name | FY2026 |
|---|---|
| FIREFIGHTER | 72 |
| FIREFIGHTER/EMERGENCY MEDICAL TECHNICIAN | 99 |
| MAINTENANCE/EMERGENCY TECHNICIAN HELPER | 2 |
| MEDICAL DIRECTOR | 1 |
| OVERTIME - EMERGENCY MEDICAL SERVICES | 1 |
| PARAMEDIC | 6 |
| PAYROLL AUDIT ANALYST | 3 |
| PERSONNEL RELATIONS ADMINISTRATOR | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| RECEPTIONIST/COLLECTOR | 4 |
| TERRITORIAL TRAINING COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **306** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| EMERGENCY MEDICAL TECHNICIAN | 1 |
| EMERGENCY MEDICAL TECHNICIAN PARAMEDIC | 1 |
| FIRE LIEUTENANT | 1 |
| FIREFIGHTER | 4 |
| FIREFIGHTER/EMERGENCY MEDICAL TECHNICIAN | 7 |
| PARAMEDIC | 8 |
| **ALLOCATED FTE COUNT** | **22** |

# 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $20,556,834 | $17,669,208 | $20,719,769 |
| FRINGE BENEFITS | $8,019,143 | $8,036,578 | $8,470,571 |
| OTHER SERVICES | -$6,639 | – | – |
| UTILITY SERVICES | – | $0 | $470,475 |
| **0100 - GENERAL FUND TOTAL** | **$28,569,338** | **$25,705,786** | **$29,660,815** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | -$60,000 | – | $100,000 |
| CAPITAL PROJECTS | $0 | – | $841,314 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **-$60,000** | **–** | **$941,314** |
| 2152 - EMERGENCY SERVICES | | | |
| SUPPLIES | $317,515 | $320,000 | – |
| OTHER SERVICES | $336,123 | $475,471 | – |
| **2152 - EMERGENCY SERVICES TOTAL** | **$653,638** | **$795,471** | **–** |
| 2158 - FIRE SERVICE EMERGENCY | | | |
| SUPPLIES | $201,609 | $469,805 | – |
| OTHER SERVICES | $243,363 | $382,000 | – |
| **2158 - FIRE SERVICE EMERGENCY TOTAL** | **$444,972** | **$851,805** | **–** |
| 8030 - PRIVATE DONATION | | | |
| PERSONNEL SERVICES | $94,527 | – | – |
| FRINGE BENEFITS | $36,898 | – | – |
| **8030 - PRIVATE DONATION TOTAL** | **$131,424** | **–** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $459,147 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$459,147** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| CAPITAL PROJECTS | $162,367 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$162,367** | **–** | **–** |
| **EXPENSES TOTAL** | **$30,360,887** | **$27,353,062** | **$30,602,129** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F2415 - STATE AND PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE | -$60,000 | – | – |
| F2418 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $655,423 |
| F2419 - ECONOMIC, SOCIAL, & POLITICAL DEVEL | – | – | $185,891 |
| F2422 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE | – | – | $100,000 |
| **EXPENSES TOTAL** | **-$60,000** | **–** | **$941,314** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADVANCED EMERGENCY MEDICAL TECHNICIAN | 4 |
| BOATMAN | 1 |
| COXSWAIN | 2 |
| DEPUTY FIRE CHIEF | 1 |
| DEPUTY INSPECTOR III | 3 |
| EMERGENCY MEDICAL SERVICES COORDINATOR | 1 |
| EMERGENCY MEDICAL TECHNICIAN | 12 |
| EMERGENCY MEDICAL TECHNICIAN BASIC | 1 |
| EMERGENCY MEDICAL TECHNICIAN PARAMEDIC | 1 |
| EMERGENCY MEDICAL TECHNICIAN SUPERVISOR | 2 |
| EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER | 1 |
| FIRE CAPTAIN | 9 |
| FIRE CORPORAL | 31 |
| FIRE CORPORAL/EMERGENCY MEDICAL TECHNICIAN | 1 |
| FIRE LIEUTENANT | 6 |
| FIRE SERGEANT | 10 |
| FIREFIGHTER | 76 |
| FIREFIGHTER/EMERGENCY MEDICAL TECHNICIAN | 105 |
| PARAMEDIC | 14 |
| **ALLOCATED FTE COUNT** | **281** |

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

FY2026 OPERATING BUDGET

## ACTIVITY 24001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | $436,514 | $185,750 | $17,000 |
| OTHER SERVICES | $1,096,171 | $251,750 | $33,000 |
| CAPITAL PROJECTS | $904,900 | $37,500 | – |
| **0100 - GENERAL FUND TOTAL** | **$2,437,585** | **$475,000** | **$50,000** |
| **EXPENSES TOTAL** | **$2,437,585** | **$475,000** | **$50,000** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M2434 - VI FIRE & MEDICAL SERVICES | | | |
| SUPPLIES | $404,189 | $168,750 | – |
| OTHER SERVICES | $1,083,157 | $218,750 | – |
| CAPITAL PROJECTS | $86,667 | $37,500 | – |
| **M2434 - VI FIRE & MEDICAL SERVICES TOTAL** | **$1,574,013** | **$425,000** | **–** |
| MM031 - JUNIOR FIRE FIGHTERS,INC. | | | |
| SUPPLIES | $30,463 | $17,000 | $17,000 |
| OTHER SERVICES | $12,446 | $33,000 | $33,000 |
| **MM031 - JUNIOR FIRE FIGHTERS,INC. TOTAL** | **$42,909** | **$50,000** | **$50,000** |
| M1202 - MAINT CONTRACT - AMBULANCE BOAT | | | |
| SUPPLIES | $1,862 | – | – |
| OTHER SERVICES | $568 | – | – |
| **M1202 - MAINT CONTRACT - AMBULANCE BOAT TOTAL** | **$2,430** | **–** | **–** |
| M2217 - FIRE RESPONSE VESSEL | | | |
| CAPITAL PROJECTS | $543,349 | – | – |
| **M2217 - FIRE RESPONSE VESSEL TOTAL** | **$543,349** | **–** | **–** |
| **PROJECTS TOTAL** | **$2,162,700** | **$475,000** | **$50,000** |

# VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES - ADMINISTRATIVE UNIT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $2,170,232 | $2,209,219 | $2,278,102 |
| FRINGE BENEFITS | $887,111 | $940,824 | $957,771 |
| OTHER SERVICES | $471,603 | $182,681 | $182,713 |
| **0100 - GENERAL FUND TOTAL** | **$3,528,946** | **$3,332,724** | **$3,418,586** |
| **EXPENSES TOTAL** | **$3,528,946** | **$3,332,724** | **$3,418,586** |

## EXPENDITURES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1280 - FUNDING FOR ADDITIONAL CRITICAL VACANCIES | $45,171 | – | – |
| **PROJECTS TOTAL** | **$45,171** | **–** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE COORDINATOR | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER II | 1 |
| ASSISTANT DIRECTOR | 1 |
| ASSISTANT DIRECTOR OF EMERGENCY MEDICAL SERVICES | 1 |
| CHIEF FINANCIAL OFFICER | 1 |
| DEPUTY FIRE CHIEF | 2 |
| DIRECTOR | 1 |
| DIRECTOR OF HUMAN RESOURCES AND PAYROLL | 1 |
| EMERGENCY MEDICAL SERVICES CHIEF | 2 |
| EMERGENCY VEHICLE TECHNICIAN | 4 |
| EXECUTIVE ASSISTANT TO DIRECTOR | 1 |
| FIRE CHIEF | 2 |
| MAINTENANCE/EMERGENCY TECHNICIAN HELPER | 2 |
| MEDICAL DIRECTOR | 1 |
| PAYROLL AUDIT ANALYST | 3 |
| PERSONNEL RELATIONS ADMINISTRATOR | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| RECEPTIONIST/COLLECTOR | 4 |
| TERRITORIAL TRAINING COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **32** |

# VIRGIN ISLAND FIRE AND EMERGENCY MEDICAL SERVICES - ARSON PREVENTION AND INVESTIGATION UNIT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $778,382 | $932,817 | $1,051,474 |
| FRINGE BENEFITS | $338,847 | $377,220 | $422,576 |
| **0100 - GENERAL FUND TOTAL** | **$1,117,229** | **$1,310,037** | **$1,474,050** |
| **EXPENSES TOTAL** | **$1,117,229** | **$1,310,037** | **$1,474,050** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DEPUTY FIRE INSPECTOR I | 1 |
| DEPUTY FIRE INSPECTOR II | 2 |
| DEPUTY FIRE INSPECTOR III | 3 |
| FIRE INSPECTOR | 1 |
| FIRE LIEUTENANT | 1 |
| FIRE MARSHAL | 2 |
| FIRE SERGEANT | 1 |
| FIREFIGHTER/EMERGENCY MEDICAL TECHNICIAN | 1 |
| **ALLOCATED FTE COUNT** | **12** |

# VIRGIN ISLAND FIRE AND EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $101,925 | $541,925 |
| FRINGE BENEFITS | $165,413 | $56,692 | $79,087 |
| **0100 - GENERAL FUND TOTAL** | **$165,413** | **$158,617** | **$621,012** |
| **EXPENSES TOTAL** | **$165,413** | **$158,617** | **$621,012** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| EMERGENCY MEDICAL TECHNICIAN | 2 |
| **ALLOCATED FTE COUNT** | **2** |

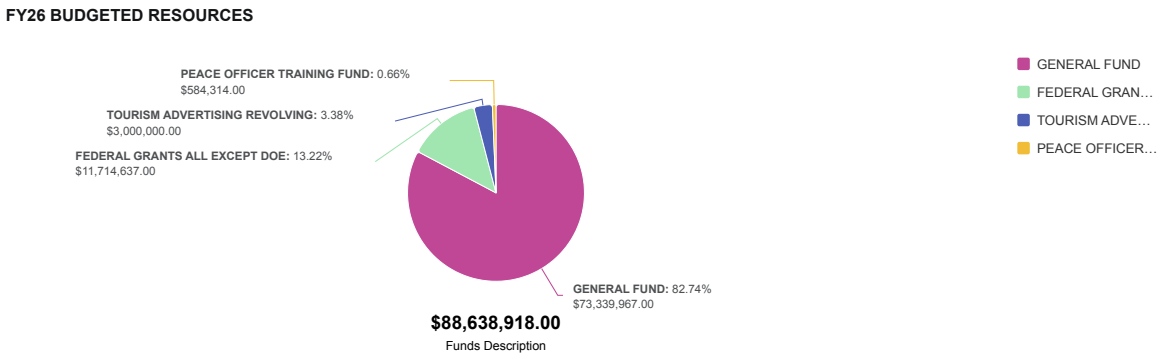
# VIRGIN ISLANDS POLICE DEPARTMENT

FY2026 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

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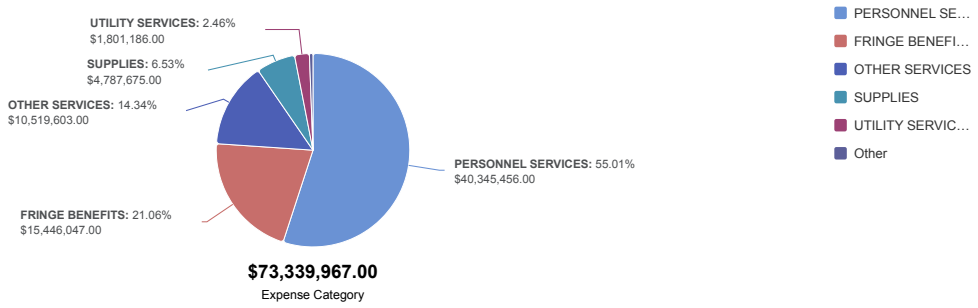
## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $80,189,264 | $71,812,452 | $73,339,967 |
| 6068 - TOURISM ADVERTISING REVOLVING | $448,488 | $937,950 | $3,000,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $140,974 | – | – |
| **APPROPRIATED TOTAL** | **$80,778,726** | **$72,750,402** | **$76,339,967** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $3,637,320 | $9,968,442 | $11,714,637 |
| **FEDERAL TOTAL** | **$3,637,320** | **$9,968,442** | **$11,714,637** |
| NON APPROPRIATED | | | |
| 2165 - VI LAW ENFORC- ASSET FORFEIT | – | $10,031 | – |
| 2284 - PEACE OFFICER TRAINING FUND | $442,908 | $697,899 | $584,314 |
| 2169 - USDHS ASSET FORFEITURE FUND | $51,172 | – | – |
| 0105 - SINGLE PAYER UTILITY FUND | $1,854,141 | – | – |
| **NON APPROPRIATED TOTAL** | **$2,348,221** | **$707,930** | **$584,314** |
| **EXPENSES TOTAL** | **$86,764,266** | **$83,426,774** | **$88,638,918** |

**FY26 BUDGETED RESOURCES**

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# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

**MISCELLANEOUS GENERAL FUND**

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M0561 - POLICE ATHLETIC LEAGUE STT | $14,118 | $65,000 | $65,000 |
| M1151 - VIPD STT BOVONI WEED & SEED PROGRAM | – | $65,000 | $65,000 |
| M1282 - EXCESSIVE FORCE CONSENT DECREE | $884,946 | $1,826,694 | $2,005,068 |
| M1604 - CRIME STOPPERS | – | $100,000 | $100,000 |
| M3062 - POLICE ATHLETIC LEAGUE STX | $9,498 | $65,000 | $65,000 |
| M7046 - GROVE PLACE WEED AND SEED PROGRAM | $50,295 | $65,000 | $65,000 |
| M2525 - CONTRIBUTION PEACE OFFICER TRAIN FD | – | $250,000 | $250,000 |
| **PROJECTS TOTAL** | **$958,856** | **$2,436,694** | **$2,615,068** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| CREDIT CARD EXPENSES | – | – | $100,000 |
| MEMBERSHIP DUES | $1,550 | – | $2,000 |
| DEBRIS REMOVAL | $7,804 | $16,500 | $8,760 |
| REPAIRS & MAINTENANCE | $529,329 | $456,460 | $409,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $61,660 | $97,000 | $101,000 |
| RENTAL OF LAND/BUILDINGS | $1,350,787 | $3,252,499 | $2,528,042 |
| RENTAL MACHINES/EQUIPMENT | $291,196 | $282,425 | $311,611 |
| PROFESSIONAL SERVICES | $2,676,579 | $3,851,005 | $3,970,679 |
| SECURITY SERVICES | – | $600 | – |
| TRAINING | $49,195 | $204,000 | $240,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| COMMUNICATION | $666,114 | $929,034 | $946,410 |
| ADVERTISING & PROMOTION | $280,891 | $446,500 | $270,000 |
| PRINTING AND BINDING | $31,001 | $20,650 | $32,000 |
| TRANSPORTATION - NOT TRAVEL | $122,459 | $112,761 | $106,161 |
| IN & OUT PATIENT SERVICES | $54,405 | $20,000 | $55,000 |
| TRAVEL | $250,440 | $695,000 | $698,440 |
| TRAVEL / CASH ADVANCE | $120,276 | $148,388 | $95,000 |
| PURCHASE BULK AIRLINE | $102,639 | $104,000 | $113,000 |
| INSURANCE | – | – | $2,500 |
| GRANTS/IND GOVT AGENCIES | – | – | $100,000 |
| OTHER SERVICES NOC | $308,980 | $340,000 | $180,000 |
| TRANSFER OUT GENERAL FUND | – | $250,000 | $250,000 |
| **0100 - GENERAL FUND TOTAL** | **$6,905,305** | **$11,226,822** | **$10,519,603** |
| 6068 - TOURISM ADVERTISING REVOLVING | $43,224 | $312,000 | $222,000 |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| STIPENDS | $1,650 | – | $33,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $3,600 | – | – |
| RENTAL OF LAND/BUILDINGS | $6,432 | – | – |
| PROFESSIONAL SERVICES | $511,627 | – | $146,250 |
| TRAINING | $7,590 | – | $3,000 |
| ADVERTISING & PROMOTION | $179,028 | – | $1 |
| PRINTING AND BINDING | $1,969 | – | – |
| TRANSPORTATION - NOT TRAVEL | $8,983 | – | – |
| TRAVEL | $54,511 | – | $198,769 |
| TRAVEL / CASH ADVANCE | $34,166 | – | – |
| PURCHASE BULK AIRLINE | $18,500 | – | $24,000 |
| RELIEF TO INDIVIDUALS | $44,806 | – | $55,775 |
| OTHER SERVICES NOC | $133,477 | $794,707 | $2,022,463 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,006,339** | **$794,707** | **$2,483,258** |
| 2284 - PEACE OFFICER TRAINING FUND | | | |
| DEBRIS REMOVAL | $1,543 | $2,500 | – |
| REPAIRS & MAINTENANCE | $625 | $8,000 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $612 | $10,000 | – |
| PROFESSIONAL SERVICES | $105 | $5,000 | – |
| SECURITY SERVICES | $600 | $2,000 | – |
| TRAINING | $0 | $35,000 | – |
| COMMUNICATION | $19,381 | $25,000 | – |
| TRANSPORTATION - NOT TRAVEL | $238 | $10,000 | – |
| TRAVEL | $8,228 | $25,000 | – |
| TRAVEL / CASH ADVANCE | $11,190 | $10,000 | – |
| PURCHASE BULK AIRLINE | – | $10,000 | – |
| OTHER SERVICES NOC | $473 | $6,000 | – |
| **2284 - PEACE OFFICER TRAINING FUND TOTAL** | **$42,994** | **$148,500** | **–** |
| 2169 - USDHS ASSET FORFEITURE FUND | | | |
| PROFESSIONAL SERVICES | $4,600 | – | – |
| **2169 - USDHS ASSET FORFEITURE FUND TOTAL** | **$4,600** | **–** | **–** |
| **OTHER SERVICES TOTAL** | **$8,002,461** | **$12,482,029** | **$13,224,861** |
| MISCELLANEOUS | – | $10,031 | – |
| **EXPENSES TOTAL** | **$8,002,461** | **$12,492,060** | **$13,224,861** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| PATC | $15,000 |
| MOLD REMEDIATION AGREEMENT #1 (TBD) | $30,000 |
| AXON INSTRUCTOR CERTIFICATION | $47,000 |
| AFTER SCHOOL SUPPORT (TBD) | $5,000 |
| PROSPERITY CLEANING | $13,500 |
| LAWN CARE/ LANDSCAPING | $24,000 |
| REAL TECH EXTERMINATING | $10,240 |
| LLMRI | $20,000 |
| AFTER SCHOOL SUPPORT | $45,000 |
| GENERATOR SERVICE AGREEMENT #1 (VENDOR TBD) | $95,000 |
| OLIVER EXTERMINATING-STT | $12,300 |
| CLEANING - JANITORIAL | $37,000 |
| GENERATOR SERVICES AGREEMENT #1 (VENDOR TBD) | $95,000 |
| DELUXE DYNAMIX | $5,240 |
| BOTTLE WATER SERVICE AGREEMENT #1 (TBD) | $15,000 |
| SHOTSPOTTERS | $1,000,000 |
| DNA LABS | $450,000 |
| AUTO MECHANIC CERTIFICATION | $30,000 |
| BOTTLE WATER SERVICE AGREEMENT #1 (VENDOR TBD) | $15,000 |
| BEAUTIFUL DREAMERS | $70,000 |
| HIGH GRADE CLEANING STT | $55,393 |
| BRONX COMMUNICATIONS | $11,000 |
| AC SERVICE AGREEMENT #2 (VENDOR TBD) | $50,000 |
| JAYDEES BUILDING MAINTENANCE | $50,230 |
| AC SERVICE AGREEMENT #1 (VENDOR TBD) | $50,000 |
| BALLISTIC ANALYSIS | $100,000 |
| JENSEN HUGHES, INC. | $821,376 |
| USE OF FORCE INSTRUCTOR CERTIFICATIONS | $15,000 |
| ALENA DBA DOUBLE A CLEANING | $49,200 |
| OCEAN PEST | $5,200 |
| VI CLEANING SERVICES | $190,000 |
| UVI CELL | $6,000 |
| ATLANTIC TRUCKING | $35,000 |
| CLEAVE WILSON/ WILSON JANITORIAL SERVICES | $200,000 |
| OMNI SYSTEMS | $260,800 |
| MOLD REMEDIATION AGREEMENT #1 (VENDOR TBD) | $30,000 |
| EXQUISITE LAWN CARE | $7,200 |
| **AMOUNT** | **$3,970,679** |

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| BID PROCEDURE (MEDIA/OUTREACH) | $66,250 |
| BID PROCEDURE (TECHNOLOGY/SOFTWARE) | $80,000 |
| **AMOUNT** | **$146,250** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| FACILITY RENTAL PAL SUMMER CAMP STT | $3,000 |
| HUMANE SOCIETY (K9 FACILITY-PROPOSED) | $1 |
| SEA GLASS PROPERTIES, ELECTRIC BLDG (NEW) | $106,250 |
| FACILITY RENTAL PAL SUMMER CAMP STX | $3,000 |
| WOOK SUH (BEHAVIORAL SCIENCE) | $30,025 |
| ROSS ESTATE LTD. PARTNERSHIP | $41,058 |
| SHUAMA RENTAL PROPERTIES LLC | $234,000 |
| STRAND SQUARE LLC (BIKE UNIT) | $13,838 |
| RAINBOW PLAZA, INC | $37,814 |
| FACILITY RENTAL HR | $12,000 |
| PROPERTY & PROCUREMENT (FORENSIC OFFICE BLDG) | $1,200 |
| HANNAH'S REST (HR & IAU) | $55,360 |
| FOUR WINDS PLAZA (NEW) | $18,000 |
| RAINBOW PLAZA, INC. (POLICE ADMIN) | $347,312 |
| GERTRUDE T. GUMBS (MOTORPOOL STX) | $101,742 |
| BLUE ANCHOR (AI COHENS, HAVENSIGHT) (NEW) | $355,400 |
| GERS (NEW) | $107,220 |
| GOTTLIEB (NEW) | $78,000 |
| JOLLY HILL REALTY CORP | $48,920 |
| ST. CROIX MARKSMANSHIP | $38,500 |
| SEA GLASS PROPERTIES GUARDIAN BLDG (NEW) | $52,000 |
| PROPERTY & PROCUREMENT (WAREHOUSE -AREA 51) | $8,400 |
| PRIME/FORTRESS STORAGE (BIKE UNIT) | $6,600 |
| VIRGIN ISLAND HOUSING AUTHORITY (CRIME PREVENTION AND SCHOOL SECURITY) | $1 |
| ZEFO'S ENTERPRISES - VIPD (NEW) | $780,000 |
| EAST END PLAZA (EAST END SUBSTATION) | $1 |
| VI PORT AUTHORITY PARKING (NEW) | $9,600 |
| MICHAEL A. SIMMONDS | $37,600 |
| PROPERTY & PROCUREMANT (IMPOUND LOT) | $1,200 |
| **AMOUNT** | **$2,528,042** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F5056 - PUBLIC SAFETY PARTNERSHIP & COMMUNITY POLICING GRANTS | $973,622 | – | – |
| F5050 - MOTOR CARRIER SAFETY ASSISTANCE | -$3,455 | – | – |
| F5061 - STATE AND COMMUNITY HIGHWAY SAFETY | $223,726 | – | – |
| F5060 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES | $65,567 | – | – |
| F5059 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES | $757,566 | – | $1,500,000 |
| F5066 - STATE AND COMMUNITY HIGHWAY SAFETY | $17,597 | – | – |
| F5089 - FY 21 MOTOR CARRIER SAFETY ASSISTANCE | -$3,494 | – | – |
| F5085 - STATE AND COMMUNITY HIGHWAY SAFETY | -$26,931 | – | – |
| F5088 - STATE AND COMMUNITY HIGHWAY SAFETY | -$19,615 | – | – |
| F5084 - STATE AND COMMUNITY HIGHWAY SAFETY | -$23,284 | – | – |
| F5086 - STATE AND COMMUNITY HIGHWAY SAFETY | -$14,717 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F5095 - STATE AND COMMUNITY HIGHWAY SAFETY | $113,665 | – | – |
| F5098 - STATE AND COMMUNITY HIGHWAY SAFETY | $23,137 | – | – |
| F5099 - STATE AND COMMUNITY HIGHWAY SAFETY | $36,032 | – | – |
| F5097 - STATE AND COMMUNITY HIGHWAY SAFETY | $58,447 | – | – |
| F50A3 - FY22 MOTOR CARRIER SAFETY ASSISTANCE | $182,866 | – | – |
| F50A2 - STATE AND COMMUNITY HIGHWAY SAFETY | $8,582 | – | – |
| F50A1 - STATE AND COMMUNITY HIGHWAY SAFETY | $69,402 | – | – |
| F50A0 - STATE AND COMMUNITY HIGHWAY SAFETY | $6,969 | – | – |
| F50A7 - STATE AND COMMUNITY HIGHWAY SAFETY | $16,739 | – | – |
| F5096 - STATE AND COMMUNITY HIGHWAY SAFETY | $20,286 | – | – |
| F50A9 - STATE AND COMMUNITY HIGHWAY SAFETY | $17,998 | – | – |
| F50A8 - STATE AND COMMUNITY HIGHWAY SAFETY | $1,346 | – | – |
| F50B1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $2,000,000 |
| F50B2 - STATE AND COMMUNITY HIGHWAY SAFETY | $159,628 | – | – |
| F50B4 - STATE AND COMMUNITY HIGHWAY SAFETY | $227,295 | – | – |
| F50B6 - STATE AND COMMUNITY HIGHWAY SAFETY | $174,707 | – | – |
| F50B7 - STATE AND COMMUNITY HIGHWAY SAFETY | $139,027 | – | – |
| F50B9 - STATE AND COMMUNITY HIGHWAY SAFETY | $55,337 | – | – |
| F50C0 - STATE AND COMMUNITY HIGHWAY SAFETY | $13,555 | – | – |
| F50C1 - STATE AND COMMUNITY HIGHWAY SAFETY | $16,924 | – | – |
| F50B5 - STATE AND COMMUNITY HIGHWAY SAFETY | $131,085 | – | – |
| F50B3 - STATE AND COMMUNITY HIGHWAY SAFETY | $74,035 | – | – |
| F50C4 - MOTOR CARRIER SAFETY ASSIST PROGRAM | $17,621 | – | – |
| F50C3 - STATE AND COMMUNITY HIGHWAY SAFETY | $66,786 | – | $149,222 |
| F50C5 - STATE AND COMMUNITY HIGHWAY SAFETY | $56,264 | – | – |
| F50C7 - STATE AND COMMUNITY HIGHWAY SAFETY | $3,008 | – | – |
| F50C8 - STATE AND COMMUNITY HIGHWAY SAFETY | – | – | $119,383 |
| F50C9 - STATE AND COMMUNITY HIGHWAY SAFETY | – | – | $119,383 |
| F50D2 - Public Safety Partnership & Communi | – | $3,967,740 | $1,271,678 |
| F50D3 - STATE & COMMUNITY HIGHWAY SAFETY | – | $151,885 | $143,880 |
| F50D4 - STATE AND COMMUNITY HIGHWAY SAFTEY | – | $226,470 | $226,471 |
| F50D5 - STATE AND COMMUNITY HIGHWAY SAFETY | – | $80,109 | $80,109 |
| F50D6 - STATE & COMMUNITY HIGHWAY SAFETY | – | $272,898 | $228,401 |
| F50D8 - MOTOR CARRIER SAFETY ASSISTANCE | – | $596,195 | $528,961 |
| F50D1 - CONGRESSIONALLY RECOMMEND AWARDS | – | $3,984,000 | $3,984,000 |
| F50E1 - STATE & COMMUNITY HIGHWAY SAFETY | – | $265,818 | $316,399 |
| F50E8 - STATE & COMMUNITY HIGHWAY SAFETY | – | $44,749 | $45,036 |
| F50E3 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $43,177 |
| F50E5 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $239,577 |
| F50E2 - STATE & COMMUNITY HIGHWAY SAFETY | – | $146,278 | $135,514 |
| F50E7 - STATE & COMMUNITY HIGHWAY SAFETY | – | $232,300 | $232,300 |
| F50E4 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $109,591 |
| F50D0 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $163,601 |
| F50E6 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $77,954 |
| **FEDERAL PROGRAMS TOTAL** | **$3,637,320** | **$9,968,442** | **$11,714,637** |
| **PROJECTS TOTAL** | **$3,637,320** | **$9,968,442** | **$11,714,637** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTS PAYABLE SPECIALIST | 2 |
| ADMINISTRATIVE OFFICER I | 2 |
| ADMINISTRATIVE OFFICER III | 1 |
| ADMINISTRATIVE SPECIALIST | 3 |
| ALCOHOL SAFETY COORDINATOR | 1 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT DIRECTOR COMMUNICATIONS | 1 |
| ASSISTANT DIRECTOR FACILITIES MANAGEMENT | 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 |
| COMMUNITY SERVICE OFFICER | 18 |
| COMMUNITY SERVICE OFFICER/SPECIAL PATROLMAN | 1 |
| CONSENT DECREE MANAGER/CONFIDENTIAL ADVISOR | 1 |
| CRIME SCENE SHIFT SUPERVISOR | 1 |
| CRIME SCENE TECHNICIAN | 10 |
| CRIMINALIST | 2 |
| CUSTODIAL WORKER | 1 |
| DATA ENTRY OPERATOR I | 1 |
| DATA ENTRY OPERATOR II | 1 |
| DEPUTY CHIEF | 3 |
| DEPUTY COMMISSIONER | 2 |
| DIGNITARY SECURITY OFFICER | 7 |
| 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 |
| DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICER | 2 |
| DRIVE SAFE (CCR) | 1 |
| EXECUTIVE ASSISTANT | 2 |
| EXECUTIVE DIRECTOR | 1 |
| EXECUTIVE UNIFORM SECURITY OFFICER | 13 |
| FACILITIES MAINTENANCE MANAGER | 1 |
| FACILITIES MAINTENANCE TECHNICIAN | 1 |
| FACILITY MAINTENANCE SUPERVISOR | 1 |
| FEDERAL GRANTS COORDINATOR | 1 |
| FIREARM CERT CLERK | 2 |
| FISCAL AND BUDGET MANAGER | 1 |
| FISCAL OFFICER | 1 |
| FITTING STATIONS | 1 |
| HUMAN RESOURCES ADMINISTRATOR | 1 |

| Position Name | FY2026 |
|---|---|
| HUMAN RESOURCES ASSISTANT | 1 |
| HUMAN RESOURCES COORDINATOR | 1 |
| HUMAN RESOURCES GENERALIST | 1 |
| INTERNAL AFFAIRS AGENT I | 2 |
| INTERNAL AFFAIRS AGENT II | 2 |
| INTERNAL AFFAIRS UNIT (IAU) DIRECTOR | 1 |
| LABOR RELATIONS SPECIALIST | 1 |
| LEAD DIGNITARY SECURITY OFFICER | 3 |
| LEAD INVESTIGATOR | 1 |
| LEGAL OFFICE ADMINISTRATOR | 1 |
| MEDIA INFORMATION SPECIALIST | 1 |
| MEDIA RELATIONS COORDINATOR | 1 |
| MOTORPOOL MANAGER | 1 |
| NCIC DATA ENTRY OPERATOR | 12 |
| OFFICE MANAGER | 1 |
| OFFICE OF HIGHWAY SAFETY PLANNER/COORDINATOR | 1 |
| PAYROLL AUDIT CLERK I | 3 |
| PAYROLL AUDIT CLERK III | 1 |
| PAYROLL SUPERVISOR | 1 |
| POLICE ADMINISTRATIVE AIDE | 10 |
| POLICE ADMINISTRATIVE ASSISTANT | 2 |
| POLICE AUXILIARY | 26 |
| POLICE CAPTAIN | 8 |
| POLICE COMMISSIONER | 1 |
| POLICE COMPLIANCE AUDITOR | 3 |
| POLICE CORPORAL | 1 |
| POLICE CRIME ANALYST | 4 |
| POLICE DETECTIVE | 1 |
| POLICE EVIDENCE CUSTODIAN | 1 |
| POLICE FLEET MANAGER | 1 |
| POLICE LIEUTENANT | 19 |
| POLICE OFFICER | 195 |
| POLICE SERGEANT | 45 |
| POST ADMINISTRATOR | 1 |
| RECORDS CLERK III | 1 |
| RECORDS SPECIALIST | 8 |
| SADD | 1 |
| SCHOOL CROSSING GUARD | 7 |
| SUPERVISOR SCHOOL CROSSING GUARD | 1 |
| SYSTEM ANALYST I | 1 |
| TIDAS | 1 |
| UNIFORM ALLOWANCE | 1 |
| UNIFORM SECURITY SUPERVISOR | 2 |
| VICTIMS WITNESS ADVOCATE | 2 |
| WEED & SEED COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **489** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTS PAYABLE SPECIALIST | 1 |
| ADMINISTRATIVE SPECIALIST | 1 |
| CHIEF PROCUREMENT OFFICER | 1 |
| COMMUNITY SERVICE OFFICER | 3 |
| COMPLIANCE OFFICER | 1 |
| COORDINATOR MOTOR CARRIER | 1 |
| CRIME SCENE TECHNICIAN | 4 |
| CURRICULUM PROGRAM COORDINATOR | 1 |
| DIRECTOR COMMUNITY AFFAIRS | 1 |
| DIRECTOR OF STRATEGIC PLANNING & RESEARCH | 1 |
| EXECUTIVE UNIFORM SECURITY OFFICER | 1 |
| FACILITIES MAINTENANCE TECHNICIAN | 1 |
| INTERNAL AFFAIRS AGENT I | 2 |
| LAW ENFORCEMENT LIAISON | 1 |
| LEAD EXECUTIVE SECURITY OFFICER | 2 |
| LEAD INVESTIGATOR | 1 |
| MEDIA INFORMATION SPECIALIST | 1 |
| PAYROLL AUDIT CLERK I | 1 |
| POLICE ADMINISTRATIVE AIDE | 1 |
| POLICE OFFICER | 23 |
| RESEARCH ANALYST | 1 |
| SPECIAL PROJECTS COORDINATOR | 1 |
| SYSTEM ANALYST I | 2 |
| TERRITORIAL PAYROLL DIRECTOR | 1 |
| TRAVEL COORDINATOR | 0.5 |
| VIOHS TRAFFIC RECORDS PROJECTS MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **55.5** |

## 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $3,282,539 | $1,561,280 | $1,432,596 |
| FRINGE BENEFITS | $1,267,463 | $564,200 | $562,224 |
| SUPPLIES | $145,009 | $62,500 | $53,000 |
| OTHER SERVICES | $1,619,605 | $1,671,705 | $2,630,237 |
| **0100 - GENERAL FUND TOTAL** | **$6,314,616** | **$3,859,685** | **$4,678,057** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $762,147 | $2,457,180 | $819,060 |
| FRINGE BENEFITS | $211,474 | $1,510,560 | $452,618 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$973,622** | **$3,967,740** | **$1,271,678** |
| 2165 - VI LAW ENFORC- ASSET FORFEIT | | | |
| MISCELLANEOUS | – | $10,031 | – |
| **2165 - VI LAW ENFORC- ASSET FORFEIT TOTAL** | **–** | **$10,031** | **–** |
| 2169 - USDHS ASSET FORFEITURE FUND | | | |
| SUPPLIES | $5,852 | – | – |
| OTHER SERVICES | $4,600 | – | – |
| CAPITAL PROJECTS | $40,720 | – | – |
| **2169 - USDHS ASSET FORFEITURE FUND TOTAL** | **$51,172** | **–** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $1,854,141 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$1,854,141** | **–** | **–** |
| **EXPENSES TOTAL** | **$9,193,551** | **$7,837,456** | **$5,949,735** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F5056 - PUBLIC SAFETY PARTNERSHIP & COMMUNITY POLICING GRANTS | $973,622 | – | – |
| F50D2 - Public Safety Partnership & Communi | – | $3,967,740 | $1,271,678 |
| **EXPENSES TOTAL** | **$973,622** | **$3,967,740** | **$1,271,678** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 CAPTAIN | 1 |
| POLICE COMMISSIONER | 1 |
| POLICE OFFICER | 20 |
| TRAVEL COORDINATOR | 0.5 |
| VICTIMS WITNESS ADVOCATE | 1 |
| WEED & SEED COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **36.5** |

# VI POLICE DEPARTMENT - NON-OPERATIONAL MISC

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | $201,775 | $908,694 | $1,159,252 |
| OTHER SERVICES | $707,081 | $1,521,000 | $1,455,816 |
| CAPITAL PROJECTS | $50,000 | $7,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$958,856** | **$2,436,694** | **$2,615,068** |
| **EXPENSES TOTAL** | **$958,856** | **$2,436,694** | **$2,615,068** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M0561 - POLICE ATHLETIC LEAGUE STT | | | |
| SUPPLIES | $7,099 | $33,000 | $39,000 |
| OTHER SERVICES | $7,019 | $30,000 | $26,000 |
| CAPITAL PROJECTS | – | $2,000 | – |
| **M0561 - POLICE ATHLETIC LEAGUE STT TOTAL** | **$14,118** | **$65,000** | **$65,000** |
| M1151 - VIPD STT BOVONI WEED & SEED PROGRAM | | | |
| SUPPLIES | – | $43,000 | $48,000 |
| OTHER SERVICES | – | $22,000 | $17,000 |
| **M1151 - VIPD STT BOVONI WEED & SEED PROGRAM TOTAL** | **–** | **$65,000** | **$65,000** |
| M1282 - EXCESSIVE FORCE CONSENT DECREE | | | |
| SUPPLIES | $163,852 | $756,694 | $985,252 |
| OTHER SERVICES | $671,094 | $1,070,000 | $1,019,816 |
| CAPITAL PROJECTS | $50,000 | – | – |
| **M1282 - EXCESSIVE FORCE CONSENT DECREE TOTAL** | **$884,946** | **$1,826,694** | **$2,005,068** |
| M1604 - CRIME STOPPERS | | | |
| OTHER SERVICES | – | $100,000 | $100,000 |
| **M1604 - CRIME STOPPERS TOTAL** | **–** | **$100,000** | **$100,000** |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| M3062 - POLICE ATHLETIC LEAGUE STX | | | |
| SUPPLIES | $7,306 | $33,000 | $39,000 |
| OTHER SERVICES | $2,192 | $27,000 | $26,000 |
| CAPITAL PROJECTS | – | $5,000 | – |
| **M3062 - POLICE ATHLETIC LEAGUE STX TOTAL** | **$9,498** | **$65,000** | **$65,000** |
| M7046 - GROVE PLACE WEED AND SEED PROGRAM | | | |
| SUPPLIES | $23,519 | $43,000 | $48,000 |
| OTHER SERVICES | $26,777 | $22,000 | $17,000 |
| **M7046 - GROVE PLACE WEED AND SEED PROGRAM TOTAL** | **$50,295** | **$65,000** | **$65,000** |
| M2525 - CONTRIBUTION PEACE OFFICER TRAIN FD | – | $250,000 | $250,000 |
| **PROJECTS TOTAL** | **$958,856** | **$2,436,694** | **$2,615,068** |

# VI POLICE DEPARTMENT - INTERNAL AFFAIRS BUREAU

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $279,107 | $459,621 | $701,155 |
| FRINGE BENEFITS | $115,497 | $205,874 | $310,744 |
| SUPPLIES | $3,154 | $9,350 | $3,350 |
| OTHER SERVICES | $70,873 | $41,520 | $103,918 |
| **0100 - GENERAL FUND TOTAL** | **$468,632** | **$716,365** | **$1,119,167** |
| **EXPENSES TOTAL** | **$468,632** | **$716,365** | **$1,119,167** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 2284 - PEACE OFFICER TRAINING FUND | | | |
| PERSONNEL SERVICES | $265,257 | $328,500 | $402,500 |
| FRINGE BENEFITS | $114,917 | $148,899 | $181,814 |
| SUPPLIES | $19,740 | $42,000 | – |
| OTHER SERVICES | $42,994 | $148,500 | – |
| CAPITAL PROJECTS | – | $30,000 | – |
| **2284 - PEACE OFFICER TRAINING FUND TOTAL** | **$442,908** | **$697,899** | **$584,314** |
| **EXPENSES TOTAL** | **$442,908** | **$697,899** | **$584,314** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $26,163,466 | $16,972,558 | $17,070,551 |
| FRINGE BENEFITS | $6,816,950 | $6,082,127 | $6,369,958 |
| SUPPLIES | $134,647 | $238,000 | $240,500 |
| OTHER SERVICES | $1,280,374 | $1,759,838 | $1,555,816 |
| UTILITY SERVICES | – | $0 | $967,332 |
| CAPITAL PROJECTS | $26,190 | – | $200,000 |
| **0100 - GENERAL FUND TOTAL** | **$34,421,627** | **$25,052,523** | **$26,404,157** |
| 6068 - TOURISM ADVERTISING REVOLVING | $417,784 | $739,700 | $1,500,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $140,974 | – | – |
| **EXPENSES TOTAL** | **$34,980,385** | **$25,792,223** | **$27,904,157** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER I | 1 |
| CHIEF OF POLICE | 1 |
| COMMUNITY SERVICE OFFICER | 12 |
| COMMUNITY SERVICE OFFICER/SPECIAL PATROLMAN | 1 |
| CRIME SCENE TECHNICIAN | 7 |
| DEPUTY CHIEF | 2 |
| NCIC DATA ENTRY OPERATOR | 6 |
| POLICE AUXILIARY | 14 |
| POLICE CAPTAIN | 5 |
| POLICE CORPORAL | 1 |
| POLICE LIEUTENANT | 10 |
| POLICE OFFICER | 114 |
| POLICE SERGEANT | 25 |
| SCHOOL CROSSING GUARD | 4 |
| VICTIMS WITNESS ADVOCATE | 1 |
| **ALLOCATED FTE COUNT** | **204** |

# VI POLICE DEPARTMENT - POLICE OPERATIONS STX

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $19,373,471 | $13,543,372 | $14,272,502 |
| FRINGE BENEFITS | $5,378,091 | $4,503,834 | $4,985,876 |
| SUPPLIES | $216,081 | $248,941 | $245,000 |
| OTHER SERVICES | $1,063,257 | $2,346,835 | $1,465,752 |
| UTILITY SERVICES | – | $0 | $833,854 |
| CAPITAL PROJECTS | – | – | $215,000 |
| **0100 - GENERAL FUND TOTAL** | **$26,030,900** | **$20,642,982** | **$22,017,984** |
| 6068 - TOURISM ADVERTISING REVOLVING | $30,704 | $198,250 | $1,500,000 |
| **EXPENSES TOTAL** | **$26,061,605** | **$20,841,232** | **$23,517,984** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| AUXILIARY OFFICER | 2 |
| CHIEF OF POLICE | 1 |
| COMMUNITY SERVICE OFFICER | 9 |
| CRIME SCENE SHIFT SUPERVISOR | 1 |
| CRIME SCENE TECHNICIAN | 7 |
| CRIMINALIST | 2 |
| DEPUTY CHIEF | 1 |
| HUMAN RESOURCES COORDINATOR | 1 |
| NCIC DATA ENTRY OPERATOR | 5 |
| POLICE AUXILIARY | 12 |
| POLICE CAPTAIN | 2 |
| POLICE DETECTIVE | 1 |
| POLICE EVIDENCE CUSTODIAN | 1 |
| POLICE LIEUTENANT | 9 |
| POLICE OFFICER | 84 |
| POLICE SERGEANT | 20 |
| SCHOOL CROSSING GUARD | |
| SUPERVISOR SCHOOL CROSSING GUARD | 1 |
| **ALLOCATED FTE COUNT** | **162** |

# VI POLICE DEPARTMENT - SCHOOL SECURITY

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $376,148 | $667,211 | – |
| FRINGE BENEFITS | $85,498 | $299,805 | – |
| SUPPLIES | $11,857 | $14,000 | – |
| OTHER SERVICES | $160 | $7,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$473,663** | **$988,016** | **–** |
| **EXPENSES TOTAL** | **$473,663** | **$988,016** | **–** |

# VI POLICE DEPARTMENT - SPECIAL OPERATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $1,212,937 | – |
| FRINGE BENEFITS | – | $527,574 | – |
| SUPPLIES | $16,640 | $34,844 | – |
| OTHER SERVICES | $2,200 | $7,138 | – |
| **0100 - GENERAL FUND TOTAL** | **$18,840** | **$1,782,493** | **–** |
| **EXPENSES TOTAL** | **$18,840** | **$1,782,493** | **–** |

# VI POLICE DEPARTMENT - EXECUTIVE SECURITY UNIT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $2,201,550 | $2,101,500 |
| FRINGE BENEFITS | – | $1,008,064 | $901,430 |
| SUPPLIES | – | $210,000 | $200,000 |
| OTHER SERVICES | – | $210,000 | $210,000 |
| **0100 - GENERAL FUND TOTAL** | **–** | **$3,629,614** | **$3,412,930** |
| **EXPENSES TOTAL** | **–** | **$3,629,614** | **$3,412,930** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIGNITARY SECURITY OFFICER | 7 |
| DIRECTOR EXECUTIVE SECURITY | 1 |
| DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICER | 2 |
| EXECUTIVE UNIFORM SECURITY OFFICER | 14 |
| LEAD DIGNITARY SECURITY OFFICER | 3 |
| LEAD EXECUTIVE SECURITY OFFICER | 2 |
| UNIFORM SECURITY SUPERVISOR | 2 |
| **ALLOCATED FTE COUNT** | **31** |

# VIRGIN ISLANDS POLICE DEPARTMENT - SUPPORT SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $4,188,786 | $2,770,301 | $3,757,904 |
| FRINGE BENEFITS | $1,804,754 | $1,386,501 | $1,882,132 |
| SUPPLIES | $216,214 | $125,500 | $108,100 |
| OTHER SERVICES | $217,256 | $285,220 | $300,331 |
| **0100 - GENERAL FUND TOTAL** | **$6,427,010** | **$4,567,522** | **$6,048,467** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $520,964 | $615,143 | $887,676 |
| FRINGE BENEFITS | $188,621 | $269,536 | $278,700 |
| SUPPLIES | $407,237 | $62,412 | $1,709,890 |
| OTHER SERVICES | $1,006,339 | $794,707 | $2,483,258 |
| INDIRECT COSTS | $230,616 | $234,904 | $321,935 |
| CAPITAL PROJECTS | $309,922 | $4,024,000 | $4,761,500 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$2,663,698** | **$6,000,702** | **$10,442,959** |
| **EXPENSES TOTAL** | **$9,090,709** | **$10,568,224** | **$16,491,426** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F5050 - MOTOR CARRIER SAFETY ASSISTANCE | -$3,455 | – | – |
| F5061 - STATE AND COMMUNITY HIGHWAY SAFETY | $223,726 | – | – |
| F5060 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES | $65,567 | – | – |
| F5059 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES | $757,566 | – | $1,500,000 |
| F5066 - STATE AND COMMUNITY HIGHWAY SAFETY | $17,597 | – | – |
| F5089 - FY 21 MOTOR CARRIER SAFETY ASSISTANCE | -$3,494 | – | – |
| F5085 - STATE AND COMMUNITY HIGHWAY SAFETY | -$26,931 | – | – |
| F5088 - STATE AND COMMUNITY HIGHWAY SAFETY | -$19,615 | – | – |
| F5084 - STATE AND COMMUNITY HIGHWAY SAFETY | -$23,284 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F5086 - STATE AND COMMUNITY HIGHWAY SAFETY | -$14,717 | – | – |
| F5095 - STATE AND COMMUNITY HIGHWAY SAFETY | $113,665 | – | – |
| F5098 - STATE AND  COMMUNITY HIGHWAY SAFETY | $23,137 | – | – |
| F5099 - STATE AND COMMUNITY HIGHWAY SAFETY | $36,032 | – | – |
| F5097 - STATE AND COMMUNITY HIGHWAY SAFETY | $58,447 | – | – |
| F50A3 - FY22 MOTOR CARRIER SAFETY ASSISTANCE | $182,866 | – | – |
| F50A2 - STATE AND COMMUNITY HIGHWAY SAFETY | $8,582 | – | – |
| F50A1 - STATE AND COMMUNITY HIGHWAY SAFETY | $69,402 | – | – |
| F50A0 - STATE AND COMMUNITY HIGHWAY SAFETY | $6,969 | – | – |
| F50A7 - STATE AND COMMUNITY HIGHWAY SAFETY | $16,739 | – | – |
| F5096 - STATE AND COMMUNITY HIGHWAY SAFETY | $20,286 | – | – |
| F50A9 - STATE AND COMMUNITY HIGHWAY SAFETY | $17,998 | – | – |
| F50A8 - STATE AND COMMUNITY HIGHWAY SAFETY | $1,346 | – | – |
| F50B1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $2,000,000 |
| F50B2 - STATE AND COMMUNITY HIGHWAY SAFETY | $159,628 | – | – |
| F50B4 - STATE AND COMMUNITY HIGHWAY SAFETY | $227,295 | – | – |
| F50B6 - STATE AND COMMUNITY HIGHWAY SAFETY | $174,707 | – | – |
| F50B7 - STATE AND COMMUNITY HIGHWAY SAFETY | $139,027 | – | – |
| F50B9 - STATE AND COMMUNITY HIGHWAY SAFETY | $55,337 | – | – |
| F50C0 - STATE AND COMMUNITY HIGHWAY SAFETY | $13,555 | – | – |
| F50C1 - STATE AND COMMUNITY HIGHWAY SAFETY | $16,924 | – | – |
| F50B5 - STATE AND COMMUNITY HIGHWAY SAFETY | $131,085 | – | – |
| F50B3 - STATE AND COMMUNITY HIGHWAY SAFETY | $74,035 | – | – |
| F50C4 - MOTOR CARRIER SAFETY ASSIST PROGRAM | $17,621 | – | – |
| F50C3 - STATE AND COMMUNITY HIGHWAY SAFETY | $66,786 | – | $149,222 |
| F50C5 - STATE AND COMMUNITY HIGHWAY SAFETY | $56,264 | – | – |
| F50C7 - STATE AND COMMUNITY HIGHWAY SAFETY | $3,008 | – | – |
| F50C8 - STATE AND COMMUNITY HIGHWAY SAFETY | – | – | $119,383 |
| F50C9 - STATE AND COMMUNITY HIGHWAY SAFETY | – | – | $119,383 |
| F50D3 - STATE & COMMUNITY HIGHWAY SAFETY | – | $151,885 | $143,880 |
| F50D4 - STATE AND COMMUNITY HIGHWAY SAFTEY | – | $226,470 | $226,471 |
| F50D5 - STATE AND COMMUNITY HIGHWAY SAFETY | – | $80,109 | $80,109 |
| F50D6 - STATE & COMMUNITY HIGHWAY SAFETY | – | $272,898 | $228,401 |
| F50D8 - MOTOR CARRIER SAFETY ASSISTANCE | – | $596,195 | $528,961 |
| F50D1 - CONGRESSIONALLY RECOMMEND AWARDS | – | $3,984,000 | $3,984,000 |
| F50E1 - STATE & COMMUNITY HIGHWAY SAFETY | – | $265,818 | $316,399 |
| F50E8 - STATE & COMMUNITY HIGHWAY SAFETY | – | $44,749 | $45,036 |
| F50E3 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $43,177 |
| F50E5 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $239,577 |
| F50E2 - STATE & COMMUNITY HIGHWAY SAFETY | – | $146,278 | $135,514 |
| F50E7 - STATE & COMMUNITY HIGHWAY SAFETY | – | $232,300 | $232,300 |
| F50E4 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $109,591 |
| F50D0 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $163,601 |
| F50E6 - STATE & COMMUNITY HIGHWAY SAFETY | – | – | $77,954 |
| **EXPENSES TOTAL** | **$2,663,698** | **$6,000,702** | **$10,442,959** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTS PAYABLE SPECIALIST | 3 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER III | 1 |

| Position Name | FY2026 |
|---|---|
| ADMINISTRATIVE SPECIALIST | 2 |
| ALCOHOL SAFETY COORDINATOR | 1 |
| ASSISTANT DIRECTOR FACILITIES MANAGEMENT | 1 |
| CHIEF OF RECORDS MANAGEMENT | 2 |
| CHIEF PROCUREMENT OFFICER | 1 |
| COMPLIANCE OFFICER | 1 |
| COORDINATOR MOTOR CARRIER | 1 |
| CUSTODIAL WORKER | 1 |
| DATA ENTRY OPERATOR I | 1 |
| DATA ENTRY OPERATOR II | 1 |
| DEPUTY COMMISSIONER | 1 |
| DIRECTOR FEDERAL GRANTS | 1 |
| DIRECTOR OF HUMAN RESOURCES | 1 |
| DIRECTOR OF STRATEGIC PLANNING & RESEARCH | 1 |
| FACILITIES MAINTENANCE MANAGER | 1 |
| FACILITIES MAINTENANCE TECHNICIAN | 2 |
| FACILITY MAINTENANCE SUPERVISOR | 1 |
| FEDERAL GRANTS COORDINATOR | 1 |
| FIREARM CERT CLERK | 2 |
| FISCAL AND BUDGET MANAGER | 1 |
| FISCAL OFFICER | 1 |
| HUMAN RESOURCES ADMINISTRATOR | 1 |
| HUMAN RESOURCES ASSISTANT | 1 |
| HUMAN RESOURCES GENERALIST | 1 |
| LABOR RELATIONS SPECIALIST | 1 |
| LAW ENFORCEMENT LIAISON | 1 |
| LEGAL OFFICE ADMINISTRATOR | 1 |
| MEDIA RELATIONS COORDINATOR | 1 |
| NCIC DATA ENTRY OPERATOR | 1 |
| OFFICE MANAGER | 1 |
| OFFICE OF HIGHWAY SAFETY PLANNER/COORDINATOR | 1 |
| PAYROLL AUDIT CLERK I | 4 |
| PAYROLL AUDIT CLERK III | 1 |
| PAYROLL SUPERVISOR | 1 |
| POLICE ADMINISTRATIVE AIDE | 8 |
| POLICE ADMINISTRATIVE ASSISTANT | 1 |
| POLICE COMPLIANCE AUDITOR | 3 |
| POLICE CRIME ANALYST | 4 |
| RECORDS SPECIALIST | 8 |
| SPECIAL PROJECTS COORDINATOR | 1 |
| TERRITORIAL PAYROLL DIRECTOR | 1 |
| VIOHS TRAFFIC RECORDS PROJECTS MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **73** |

# VI POLICE DEPARTMENT - COMMUNICATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $43,229 | $59,610 | – |
| FRINGE BENEFITS | $24,434 | $33,983 | – |
| SUPPLIES | $118,622 | $118,600 | $118,600 |
| OTHER SERVICES | $44,590 | $353,000 | $297,410 |
| **0100 - GENERAL FUND TOTAL** | **$230,875** | **$565,193** | **$416,010** |
| **EXPENSES TOTAL** | **$230,875** | **$565,193** | **$416,010** |

# VI POLICE DEPARTMENT - MANAGEMENT INFORMATION SYSTEMS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $370,163 | $356,350 | $389,085 |
| FRINGE BENEFITS | $174,843 | $162,542 | $176,938 |
| SUPPLIES | $328,376 | $599,873 | $836,873 |
| OTHER SERVICES | $1,381,061 | $2,076,025 | $1,556,961 |
| CAPITAL PROJECTS | $19,510 | – | $25,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,273,952** | **$3,194,790** | **$2,984,857** |
| **EXPENSES TOTAL** | **$2,273,952** | **$3,194,790** | **$2,984,857** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR INFORMATION SYSTEMS | 1 |
| DIRECTOR OF INFORMATION SYSTEMS | 1 |
| RECORDS CLERK III | 1 |
| SYSTEM ANALYST I | 3 |
| **ALLOCATED FTE COUNT** | **6** |

# VI POLICE DEPARTMENT - HIGHWAY SAFETY ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $88,865 | $87,550 | $87,550 |
| FRINGE BENEFITS | $30,792 | $31,148 | $31,942 |
| SUPPLIES | $10,757 | $32,640 | $20,500 |
| OTHER SERVICES | $101,462 | $168,198 | $174,620 |
| **0100 - GENERAL FUND TOTAL** | **$231,875** | **$319,536** | **$314,612** |
| **EXPENSES TOTAL** | **$231,875** | **$319,536** | **$314,612** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR OF HIGHWAY SAFETY | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# VI POLICE DEPARTMENT - HIGHWAY SAFETY RES/STAT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $156,039 | $283,869 | – |
| FRINGE BENEFITS | $63,383 | $123,545 | – |
| **0100 - GENERAL FUND TOTAL** | **$219,422** | **$407,414** | **–** |
| **EXPENSES TOTAL** | **$219,422** | **$407,414** | **–** |

# VI POLICE DEPARTMENT - TRAINING

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $75,133 | $79,227 |
| FRINGE BENEFITS | – | $21,565 | $22,388 |
| SUPPLIES | $113,860 | $573,000 | $481,000 |
| OTHER SERVICES | $246,626 | $570,500 | $554,000 |
| **0100 - GENERAL FUND TOTAL** | **$360,486** | **$1,240,198** | **$1,136,615** |
| **EXPENSES TOTAL** | **$360,486** | **$1,240,198** | **$1,136,615** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| POLICE ADMINISTRATIVE ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# VI POLICE DEPARTMENT - MOTOR POOL DIVISION

FY2026 OPERATING BUDGET

## ACTIVITY 50500 PD MOTOR POOL DIVISION

### FUNCTIONAL STATEMENT

The VIPD Motor Pool maintains and stores all vehicles.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $484,669 | $411,110 | $453,386 |
| FRINGE BENEFITS | $225,139 | $200,774 | $202,415 |
| SUPPLIES | $877,942 | $1,588,700 | $1,321,500 |
| OTHER SERVICES | $170,760 | $208,843 | $214,742 |
| **0100 - GENERAL FUND TOTAL** | **$1,758,510** | **$2,409,427** | **$2,192,043** |
| **EXPENSES TOTAL** | **$1,758,510** | **$2,409,427** | **$2,192,043** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| AUTO BODY REPAIR | 1 |
| CERTIFIED AUTOMOTIVE TECHNICIAN | 4 |
| MOTORPOOL MANAGER | 1 |
| POLICE FLEET MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **7** |

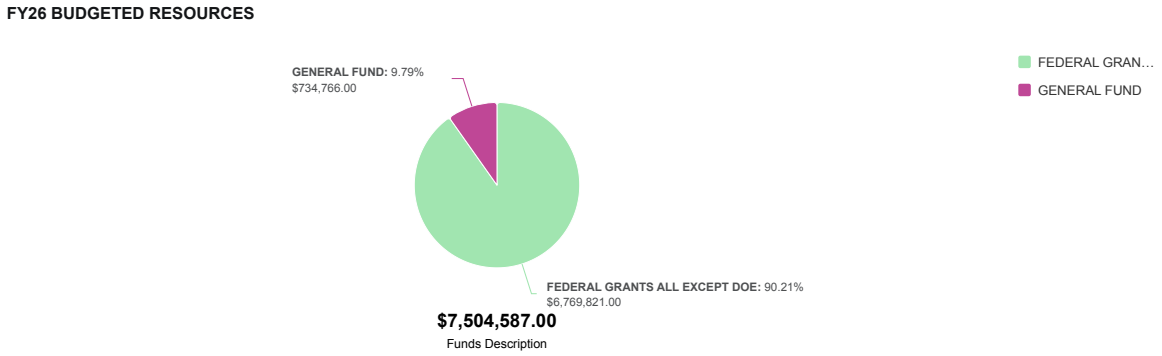
# LAW ENFORCEMENT PLANNING COMMISSION

FY2026 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.

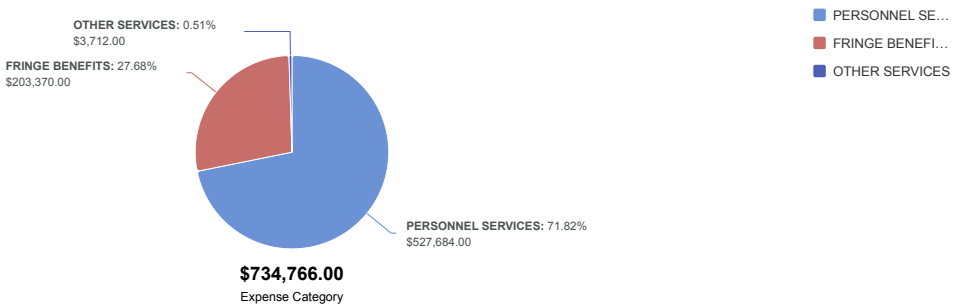
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $800,544 | $734,766 | $734,766 |
| **APPROPRIATED TOTAL** | **$800,544** | **$734,766** | **$734,766** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $2,734,520 | $1,351,131 | $6,769,821 |
| **FEDERAL TOTAL** | **$2,734,520** | **$1,351,131** | **$6,769,821** |
| **EXPENSES TOTAL** | **$3,535,065** | **$2,085,897** | **$7,504,587** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| REPAIRS & MAINTENANCE | $9,090 | – | $1,112 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $2,194 | – | – |
| RENTAL OF LAND/BUILDINGS | $58,234 | – | – |
| RENTAL MACHINES/EQUIPMENT | $600 | – | – |
| COMMUNICATION | $2,278 | – | $2,600 |
| ADVERTISING & PROMOTION | $220 | – | – |
| TRANSPORTATION - NOT TRAVEL | $514 | – | – |
| TRAVEL | $2,860 | – | – |
| TRAVEL / CASH ADVANCE | $880 | – | – |
| OTHER SERVICES NOC | $225 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$77,096** | **–** | **$3,712** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| RENTAL OF LAND/BUILDINGS | $875 | – | – |
| PROFESSIONAL SERVICES | $104,513 | – | – |
| ADVERTISING & PROMOTION | $2,853 | – | – |
| TRANSPORTATION - NOT TRAVEL | $4,661 | – | – |
| TRAVEL | $27,363 | – | – |
| TRAVEL / CASH ADVANCE | $2,343 | – | – |
| GRANTS/IND GOVT AGENCIES | $245,962 | – | $1,296,878 |
| GRANTS/IND GOVT AGENCIES | $1,920,218 | – | $4,866,494 |
| OTHER SERVICES NOC | -$2,943 | $1,049,106 | $446,435 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$2,305,845** | **$1,049,106** | **$6,609,807** |
| **OTHER SERVICES TOTAL** | **$2,382,941** | **$1,049,106** | **$6,613,519** |
| **EXPENSES TOTAL** | **$2,382,941** | **$1,049,106** | **$6,613,519** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |

| Itemization Description | FY2026 |
|---|---|
| Empty Values | $3,712 |
| **AMOUNT** | **$3,712** |

# GRANT SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F5259 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | $2,791 | – | – |
| F5264 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | $202,616 | $0 | – |
| F5255 - EDWARD BYNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | $46,363 | – | – |
| F5258 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS | $66,596 | – | – |
| F5260 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS | $63,593 | – | – |
| F5261 - EDWARD MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | $401,120 | – | – |
| F5262 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT | $2,644 | – | – |
| F5263 - CRIME VICTIM ASSISTANCE | $515,029 | – | – |
| F5272 - CRIME VICTIM ASSISTANCE | $22,352 | – | – |
| F5273 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | $203,057 | – | – |
| F5293 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | $12,090 | – | – |
| F5267 - VIOLENCE AGAINST WOMEN FORMULA GRANT | $381,617 | – | – |
| F5268 - CRIME VICTIM ASSISTANCE | $566,004 | – | – |
| F5269 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | -$150 | – | – |
| F5275 - CRIME VICTIM ASSISTANCE | $5,096 | – | – |
| F5274 - VIOLENCE AGAINST WOMEN FORMULA GRANT | $237,818 | $0 | – |
| F5278 - PROJECT SAFE NEIGHBORHOODS | -$1,505 | – | – |
| F5245 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | $1,468 | – | – |
| F5279 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS | – | – | $149,653 |
| F5283 - CONGRESSIONAL RECOMMENDED AWARDS | – | – | $659,000 |
| F5284 - VIOLENCE AGAINST WOMEN FORMULA GRANT | – | $0 | $633,657 |
| F5282 - CRIME VICTIM ASSISTANCE | – | – | $914,015 |
| F5289 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | – | $95,250 | $95,250 |
| F5292 - PROJECT SAFE NEIGHBORHOODS | $5,919 | – | $52,065 |
| F5294 - Ed Byrne Memorial Justice Assistan | – | – | $644,469 |
| F5296 - 2023 Residential Substance Abuse Tr | – | – | $168,980 |
| F5236 - 2023 Edward Byrne Memorial Justice | – | – | $763,767 |
| F5237 - Juvenile Justice and Delinquency Pr | – | $95,250 | $95,250 |
| F5299 - Crime Victim Assistance | – | – | $733,124 |
| F5235 - 2024 Residential Substance Abuse Tr | – | $128,048 | $128,048 |
| F5234 - STOP Violence Against Women Formula | – | $641,973 | $641,973 |
| F5244 - John R. Justice Formula Grant Prog | – | $20,174 | $20,174 |
| F5233 - Edward Byrne Memorial Justice Assis | – | $370,436 | $370,436 |
| F52A0 - VI PROJECT SAFE NEIGHBORHOODS | – | – | $51,886 |
| F52A1 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | – | – | $648,074 |
| **FEDERAL PROGRAMS TOTAL** | **$2,734,520** | **$1,351,131** | **$6,769,821** |
| **PROJECTS TOTAL** | **$2,734,520** | **$1,351,131** | **$6,769,821** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR | 1 |
| EXECUTIVE ASSISTANT TO DIRECTOR | 1 |
| FEDERAL PROGRAMS COORDINATOR | 1 |
| FINANCIAL MANAGEMENT SERVICE DIRECTOR | 1 |
| FINANCIAL SPECIALIST | 1 |
| GRANTS MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **6** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| GRANTS MANAGER | 2 |
| **ALLOCATED FTE COUNT** | **2** |

# ACTIVITY CENTERS

52100 - ADMINISTRATION

52110 - FINANCIAL MANAGEMENT SERVICES

52120 - PROGRAM MANAGEMENT

# LAW ENFORCEMENT PLANNING COMMISSION - ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $392,988 | $169,000 | $169,000 |
| FRINGE BENEFITS | $138,362 | $49,874 | $22,693 |
| SUPPLIES | $16,690 | – | – |
| OTHER SERVICES | $77,096 | – | $3,712 |
| UTILITY SERVICES | $11,529 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$636,666** | **$218,874** | **$195,405** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $481 | – | – |
| FRINGE BENEFITS | $284 | – | – |
| SUPPLIES | $348,330 | $302,025 | $160,014 |
| OTHER SERVICES | $2,305,845 | $1,049,106 | $6,609,807 |
| CAPITAL PROJECTS | $79,580 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$2,734,520** | **$1,351,131** | **$6,769,821** |
| **EXPENSES TOTAL** | **$3,371,186** | **$1,570,005** | **$6,965,226** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F5259 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | $2,791 | – | – |
| F5264 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | $202,616 | $0 | – |
| F5255 - EDWARD BYNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | $46,363 | – | – |
| F5258 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS | $66,596 | – | – |
| F5260 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS | $63,593 | – | – |
| F5261 - EDWARD MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | $401,120 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F5262 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT | $2,644 | – | – |
| F5263 - CRIME VICTIM ASSISTANCE | $515,029 | – | – |
| F5272 - CRIME VICTIM ASSISTANCE | $22,352 | – | – |
| F5273 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | $203,057 | – | – |
| F5293 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | $12,090 | – | – |
| F5267 - VIOLENCE AGAINST WOMEN FORMULA GRANT | $381,617 | – | – |
| F5268 - CRIME VICTIM ASSISTANCE | $566,004 | – | – |
| F5269 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | -$150 | – | – |
| F5275 - CRIME VICTIM ASSISTANCE | $5,096 | – | – |
| F5274 - VIOLENCE AGAINST WOMEN FORMULA GRANT | $237,818 | $0 | – |
| F5278 - PROJECT SAFE NEIGHBORHOODS | -$1,505 | – | – |
| F5245 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | $1,468 | – | – |
| F5279 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS | – | – | $149,653 |
| F5283 - CONGRESSIONAL RECOMMENDED AWARDS | – | – | $659,000 |
| F5284 - VIOLENCE AGAINST WOMEN FORMULA GRANT | – | $0 | $633,657 |
| F5282 - CRIME VICTIM ASSISTANCE | – | – | $914,015 |
| F5289 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM | – | $95,250 | $95,250 |
| F5292 - PROJECT SAFE NEIGHBORHOODS | $5,919 | – | $52,065 |
| F5294 - Ed Byrne Memorial Justice Assistan | – | – | $644,469 |
| F5296 - 2023 Residential Substance Abuse Tr | – | – | $168,980 |
| F5236 - 2023 Edward Byrne Memorial Justice | – | – | $763,767 |
| F5237 - Juvenile Justice and Delinquency Pr | – | $95,250 | $95,250 |
| F5299 - Crime Victim Assistance | – | – | $733,124 |
| F5235 - 2024 Residential Substance Abuse Tr | – | $128,048 | $128,048 |
| F5234 - STOP Violence Against Women Formula | – | $641,973 | $641,973 |
| F5244 - John R. Justice Formula Grant Prog | – | $20,174 | $20,174 |
| F5233 - Edward Byrne Memorial Justice Assis | – | $370,436 | $370,436 |
| F52A0 - VI PROJECT SAFE NEIGHBORHOODS | – | – | $51,886 |
| F52A1 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | – | – | $648,074 |
| **EXPENSES TOTAL** | **$2,734,520** | **$1,351,131** | **$6,769,821** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR | 1 |
| EXECUTIVE ASSISTANT TO DIRECTOR | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# 520 - LAW ENFORCEMENT PLANNING COMMISSION - FINANCIAL MANAGEMENT SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $66,530 | $147,405 | $125,684 |
| FRINGE BENEFITS | $19,618 | $56,949 | $56,002 |
| **0100 - GENERAL FUND TOTAL** | **$86,148** | **$204,354** | **$181,686** |
| **EXPENSES TOTAL** | **$86,148** | **$204,354** | **$181,686** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| FINANCIAL MANAGEMENT SERVICE DIRECTOR | 1 |
| FINANCIAL SPECIALIST | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# 520 - LAW ENFORCEMENT PLANNING COMMISSION - PROGRAM MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $48,763 | $199,500 | $233,000 |
| FRINGE BENEFITS | $28,968 | $112,038 | $124,675 |
| **0100 - GENERAL FUND TOTAL** | **$77,731** | **$311,538** | **$357,675** |
| **EXPENSES TOTAL** | **$77,731** | **$311,538** | **$357,675** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| FEDERAL PROGRAMS COORDINATOR | 1 |
| GRANTS MANAGER | 3 |
| **ALLOCATED FTE COUNT** | **4** |

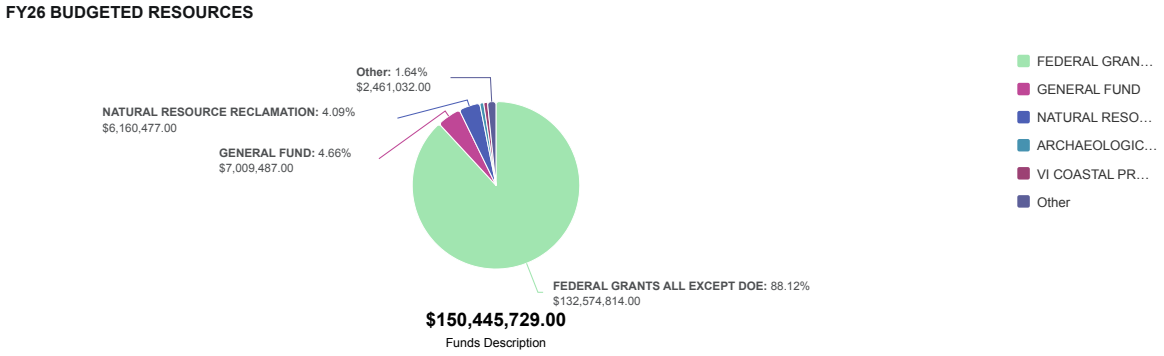
# DEPARTMENT OF PLANNING AND NATURAL RESOURCES

FY2026 OPERATING BUDGET

## MISSION STATEMENT

To protect, maintain, and manage both the natural and cultural resources of the Virgin Islands while fostering economic development opportunities for the territory; and is accomplished through coordinated efforts and collaboration with local, federal, and non-governmental organizations to ensure that both present and future generations, through preservation and continued awareness of natural resources education, live safer and fuller lives in harmony with their environment and cultural heritage.

## BUDGET SUMMARY

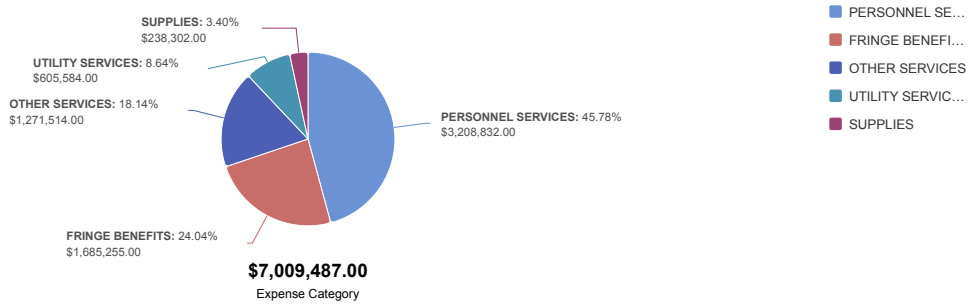



## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $6,308,042 | $6,521,487 | $7,009,487 |
| **APPROPRIATED TOTAL** | **$6,308,042** | **$6,521,487** | **$7,009,487** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $22,076,559 | $83,321,357 | $132,574,814 |
| **FEDERAL TOTAL** | **$22,076,559** | **$83,321,357** | **$132,574,814** |
| NON APPROPRIATED | | | |
| 2006 - FISH AND GAME | $237,269 | $959,565 | $634,045 |
| 2054 - NATURAL RESOURCE RECLAMATION | $3,580,797 | $12,736,309 | $6,160,477 |
| 2072 - AIR POLLUTION CONT AGENCY | $76,126 | $472,503 | $417,362 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| 2080 - ARCHAEOLOGICAL PRESERVATION | $58,894 | $1,141,365 | $1,141,365 |
| 2252 - CASINO REV RECON/HAB F/C | $22,216 | $455,866 | $455,866 |
| 6014 - VI COASTAL PROTECTION | $49,341 | $1,108,521 | $1,098,554 |
| 6040 - LEGAL PUBLICATIONS | $67,130 | $820,590 | $779,003 |
| 6042 - LIBRARIES MUSEUMS REVOLVING | $48,046 | $184,756 | $174,756 |
| 0105 - SINGLE PAYER UTILITY FUND | $747,780 | – | – |
| 3105 - ARRA FED GRANT ALL EXCEPT DOE | $0 | $76,640 | – |
| 8001 - ASSET RECOVERY FUND | $107,559 | – | – |
| **NON APPROPRIATED TOTAL** | **$4,995,158** | **$17,956,115** | **$10,861,428** |
| **EXPENSES TOTAL** | **$33,379,759** | **$107,798,959** | **$150,445,729** |

**FY26 RECOMMENDED GENERAL FUND BY CATEGORY**




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

**MISCELLANEOUS GENERAL FUND**

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M22A2 - TERRITORIAL PARKS | $274,311 | – | – |
| M21C6 - DPNR-HISTORIC PRESERVATION STTJ | $17,774 | $100,000 | $100,000 |
| M21C7 - DPNR-HISTORIC PRESERVATION STX | $8,407 | $100,000 | $100,000 |
| M0005 - VI COUNCIL ON THE ARTS | $307,814 | $346,248 | $366,323 |
| M1336 - DPNR-TUTU WELL LITIGATION SITE | $204,477 | $400,000 | $375,000 |
| **PROJECTS TOTAL** | **$812,783** | **$946,248** | **$941,323** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| DEBRIS REMOVAL | $3,048 | $2,099 | $12,000 |
| REPAIRS & MAINTENANCE | $427,134 | $159,999 | $108,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $2,928 | $12,000 | $35,000 |
| RENTAL OF LAND/BUILDINGS | $65,676 | $325,311 | $274,912 |
| RENTAL MACHINES/EQUIPMENT | $1,634 | – | – |
| PROFESSIONAL SERVICES | – | $375,000 | $375,000 |
| SECURITY SERVICES | – | $50,000 | $60,000 |
| COMMUNICATION | $81,932 | $134,697 | $132,000 |
| ADVERTISING & PROMOTION | $800 | – | $5,000 |
| PRINTING AND BINDING | $2,454 | – | $5,000 |
| TRANSPORTATION - NOT TRAVEL | $2,357 | $1 | $10,000 |
| TRAVEL | $28,573 | $35,000 | $73,000 |
| PURCHASE BULK AIRLINE | $20,254 | $12,000 | $20,000 |
| GRANTS/IND GOVT AGENCIES | $40,000 | – | – |
| GRANTS/IND GOVT AGENCIES | $35,000 | $40,000 | $40,000 |
| OTHER SERVICES NOC | $21,279 | $180,000 | $121,602 |
| **0100 - GENERAL FUND TOTAL** | **$733,070** | **$1,326,107** | **$1,271,514** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| DEBRIS REMOVAL | $17,475 | – | $10,000 |
| REPAIRS & MAINTENANCE | $59,766 | – | $161,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $21,383 | – | $30,000 |
| RENTAL OF LAND/BUILDINGS | $144,658 | – | $225,032 |
| RENTAL MACHINES/EQUIPMENT | $16,050 | – | $2,500 |
| PROFESSIONAL SERVICES | $1,425,095 | – | $5,998,685 |
| SECURITY SERVICES | $2,586 | – | – |
| TRAINING | $3,967 | – | – |
| COMMUNICATION | $29,145 | – | $10,000 |
| ADVERTISING & PROMOTION | $28,473 | – | $25,250 |
| PRINTING AND BINDING | $43,498 | – | $35,000 |
| TRANSPORTATION - NOT TRAVEL | $17,577 | – | $5,000 |
| TRAVEL | $115,439 | $769,931 | $1,458,526 |
| TRAVEL / CASH ADVANCE | $52,799 | – | $90,000 |
| PURCHASE BULK AIRLINE | $23,450 | – | $10,000 |
| INSURANCE | $375 | – | – |
| GRANTS/IND GOVT AGENCIES | $8,800,287 | – | $34,317,267 |
| GRANTS/IND GOVT AGENCIES | $5,900,636 | – | $39,793,869 |
| OTHER SERVICES NOC | $247,246 | $43,902,179 | $8,279,871 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$16,949,902** | **$44,672,110** | **$90,452,000** |
| 2006 - FISH AND GAME | | | |
| DEBRIS REMOVAL | $2,246 | $1,000 | – |
| REPAIRS & MAINTENANCE | $13,845 | $69,998 | $123,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $11,510 | – | – |
| RENTAL OF LAND/BUILDINGS | $12,688 | $17,000 | – |
| RENTAL MACHINES/EQUIPMENT | – | $20,000 | – |
| PROFESSIONAL SERVICES | $1,234 | $30,000 | – |
| TRAINING | – | $30,000 | $20,000 |
| COMMUNICATION | $6,430 | $40,000 | $20,000 |
| ADVERTISING & PROMOTION | $400 | $4,000 | $3,000 |
| PRINTING AND BINDING | $1,969 | $8,000 | $8,000 |
| TRANSPORTATION - NOT TRAVEL | $1,334 | $9,000 | $5,000 |
| TRAVEL | $4,518 | $35,000 | $25,000 |
| PURCHASE BULK AIRLINE | – | $25,000 | – |
| OTHER SERVICES NOC | $581 | $25,001 | $10,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **2006 - FISH AND GAME TOTAL** | **$56,754** | **$313,999** | **$214,000** |
| 2054 - NATURAL RESOURCE RECLAMATION | | | |
| DEBRIS REMOVAL | $6,400 | – | – |
| REPAIRS & MAINTENANCE | $191,204 | $209,933 | $255,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $6,322 | – | – |
| RENTAL OF LAND/BUILDINGS | $363,757 | $783,595 | $450,000 |
| RENTAL MACHINES/EQUIPMENT | $11,220 | $25,000 | $20,000 |
| PROFESSIONAL SERVICES | $364,326 | $1,210,000 | $855,000 |
| TRAINING | $1,495 | $5,000 | – |
| COMMUNICATION | $21,859 | $42,500 | $25,000 |
| ADVERTISING & PROMOTION | – | $12,500 | $5,000 |
| PRINTING AND BINDING | $1,279 | $12,500 | $5,000 |
| TRANSPORTATION - NOT TRAVEL | $6,840 | $20,000 | $10,000 |
| TRAVEL | $35,543 | $72,501 | $35,000 |
| TRAVEL / CASH ADVANCE | $6,091 | $5,000 | – |
| PURCHASE BULK AIRLINE | $27,542 | – | – |
| INSURANCE | $225 | – | – |
| OTHER SERVICES NOC | $36,753 | $1,081,500 | $1,010,000 |
| **2054 - NATURAL RESOURCE RECLAMATION TOTAL** | **$1,080,859** | **$3,480,029** | **$2,670,000** |
| 2072 - AIR POLLUTION CONT AGENCY | | | |
| REPAIRS & MAINTENANCE | – | $5,000 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | – | $5,000 | $20,000 |
| TRANSPORTATION - NOT TRAVEL | – | $4,000 | – |
| TRAVEL | $323 | $81,609 | $20,000 |
| OTHER SERVICES NOC | – | $32,397 | $100,210 |
| **2072 - AIR POLLUTION CONT AGENCY TOTAL** | **$323** | **$128,006** | **$140,210** |
| 2080 - ARCHAEOLOGICAL PRESERVATION | $21,894 | $41,365 | $41,365 |
| 2252 - CASINO REV RECON/HAB F/C | | | |
| REPAIRS & MAINTENANCE | $22,216 | – | – |
| ADVERTISING & PROMOTION | – | $2,500 | $2,500 |
| GRANTS/IND GOVT AGENCIES | – | $239,218 | $239,218 |
| **2252 - CASINO REV RECON/HAB F/C TOTAL** | **$22,216** | **$241,718** | **$241,718** |
| 6014 - VI COASTAL PROTECTION | | | |
| REPAIRS & MAINTENANCE | – | $10,000 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | – | $1,738 | $10,000 |
| PROFESSIONAL SERVICES | – | $40,000 | $40,000 |
| TRAINING | – | $10,000 | $10,000 |
| COMMUNICATION | – | $14,000 | $14,000 |
| TRANSPORTATION - NOT TRAVEL | $150 | $7,000 | $5,000 |
| TRAVEL | $2,603 | $16,250 | $10,000 |
| OTHER SERVICES NOC | – | $673,841 | $675,086 |
| **6014 - VI COASTAL PROTECTION TOTAL** | **$2,753** | **$772,829** | **$764,086** |
| 6040 - LEGAL PUBLICATIONS | | | |
| DEBRIS REMOVAL | $665 | – | – |
| REPAIRS & MAINTENANCE | $443 | $10,000 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $164 | – | – |
| PROFESSIONAL SERVICES | $5,096 | $654,003 | $654,003 |
| TRAINING | – | – | $20,000 |
| ADVERTISING & PROMOTION | $1,985 | $20,500 | $20,000 |
| TRANSPORTATION - NOT TRAVEL | – | $20,000 | $20,000 |
| TRAVEL | $5,521 | $25,000 | $20,000 |
| PURCHASE BULK AIRLINE | $7,935 | $10,000 | – |
| OTHER SERVICES NOC | $2,245 | $25,000 | $5,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **6040 - LEGAL PUBLICATIONS TOTAL** | **$24,054** | **$764,503** | **$739,003** |
| 6042 - LIBRARIES MUSEUMS REVOLVING | | | |
| DEBRIS REMOVAL | $100 | $3,000 | $3,000 |
| REPAIRS & MAINTENANCE | $3,350 | – | – |
| RENTAL OF LAND/BUILDINGS | $16,800 | – | – |
| RENTAL MACHINES/EQUIPMENT | $800 | – | – |
| PROFESSIONAL SERVICES | – | $57,594 | $57,594 |
| SECURITY SERVICES | – | $1,000 | $1,000 |
| COMMUNICATION | – | $20,000 | $20,000 |
| ADVERTISING & PROMOTION | – | $10,000 | $3,000 |
| PRINTING AND BINDING | – | $3,000 | – |
| TRANSPORTATION - NOT TRAVEL | – | $5,000 | $5,000 |
| TRAVEL | – | $10,000 | $10,000 |
| PURCHASE BULK AIRLINE | $2,545 | – | – |
| OTHER SERVICES NOC | – | $6,500 | – |
| **6042 - LIBRARIES MUSEUMS REVOLVING TOTAL** | **$23,595** | **$116,094** | **$99,594** |
| **OTHER SERVICES TOTAL** | **$18,915,420** | **$51,856,759** | **$96,633,490** |
| **EXPENSES TOTAL** | **$18,915,420** | **$51,856,759** | **$96,633,490** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| FRONTIER SERVICES, INC | $375,000 |
| **AMOUNT** | **$375,000** |

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| BID PROCEDURE (CONSTRUCTION) | $4,752,000 |
| BID PROCEDURE (SPECIALTY) | $392,254 |
| BID PROCEDURE (TECHNOLOGY) | $55,000 |
| HORSLEY WITTEN GROUP, INC | $210,000 |
| BID PROCEDURE (LEGAL) | $360,000 |
| UNIVERSITY OF THE VIRGIN ISLANDS MARINA | $29,431 |
| SIRSIDYNIX | $70,000 |
| TOUGH BOOK PROGRAMMING AND SOFTWARE CREATION | $80,000 |
| BID PROCEDURE (CORAL REEF MONITORING) | $50,000 |
| **AMOUNT** | **$5,998,685** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| CYRIL FRANCOIS ASSOCIATE, LLC | $36,529 |
| RAINBOW PLAZA-EP, DBAS, EXEC, PERMITS | $238,383 |
| **AMOUNT** | **$274,912** |

LEASES NATURAL RESOURCE RECLAMATION

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| TUTU PARK MALL AND RAINBOW PLAZA | $450,000 |
| **AMOUNT** | **$450,000** |

LEASES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| TROPICAL MARINE | $187,532 |
| RAINBOW PLAZA | $35,000 |
| UNIVERSITY OF THE VIRGIN ISLANDS (MEETING ROOMS) | $2,500 |
| **AMOUNT** | **$225,032** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| FEDERAL PROGRAMS | | | |
| F80H9 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $35 | – | – |
| F80I2 - HAZARDOUS WASTE MANAGEMENT STATE PROGRAM SUPPORT | $110,628 | – | $8,819,867 |
| EP800 - DPNR EPA HOLDING ACCOUNT | $1 | – | – |
| F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND | $44,213 | – | – |
| F8056 - DRINKING WATER STATE REVOLVING FUND | $2,661 | – | – |
| F8057 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS | $3,117,268 | – | – |
| F8071 - DRINKING WATER STATE REVOLVING FUND | $29,473 | – | – |
| F8072 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS | $1,266,065 | – | – |
| F8073 - BOATING SAFETY FINANCIAL ASSISTANCE | $6,369 | – | – |
| F80A5 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $15,143 | – | – |
| F80C7 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS | $10,397 | – | $4,008,728 |
| F80E2 - EMERGENCY SUPPLEMENTAL HISTORIC PRESERVATION FUND | $7,336,833 | – | – |
| F80E5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $7,900 | – | – |
| F80E7 - ECONOMIC, SOCIAL, POLITICAL USVI3 | $29,950 | – | – |
| F80E8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $181,617 | – | – |
| F80F2 - BIPARTISAN BUDGET ACT OF 2018 | $1,475,880 | – | – |
| F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $17,578 | – | – |
| F80F6 - SPORT FISH RESTORATION | $21,800 | – | – |
| F80F8 - WILDLIFE RESTORATION AND BASIC HUNT | $824,280 | – | – |
| F80G2 - CORAL REEF CONSERVATION PROGRAM | $7,891 | – | – |
| F80G3 - CONSTRUCTION GRANT FOR WASTEWATER TREATMENT WORKS | $7,133 | – | $4,877,513 |
| F80G7 - LEAK UNDERGROUND STORAGE TANK CORRECTIVE ACTION PROGRAM 19-23 | – | – | $58,379 |
| F80H1 - DRINKING WATER STATE REVOLVING FUND | $30,757 | – | $147,239 |
| F80H3 - SURVEYS, STUDIES, RESEARCH, INVESTIGATIONS, DEMONSTRATIONS, AND SPECIAL PURPOSE ACTIVITIES RELATING TO THE CLEAN AIR ACT | – | – | $46,585 |
| F80H7 - HISTORIC PRESERVATION FUND GRANT-IN | $29,520 | – | – |
| FZ294 - STATE AND TRIBAL RESPONSE PROGRAM | $54,519 | – | – |
| F80I4 - INTERJURISDICTIONAL FISHERIES ACT OF 1986 | $1,122 | – | – |
| F80I7 - DRINKING WATER STATE REVOLVING FUND | $11,765 | – | $141,138 |
| F80I9 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS | $790 | – | $4,799,518 |
| F80J1 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS | $9,645 | – | $4,799,073 |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F80J2 - UNALLIED SCIENCE PROGRAM | $65,868 | – | $75,470 |
| F80J3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $349,259 | – | – |
| F80J5 - HISTORIC PRESERVATION GRANTS-IN-AID | $69,878 | – | – |
| F80J8 - DRINKING WATER STATE REVOLVING FUND | $788 | – | $5,090,419 |
| F80J6 - SPORTFISHING AND BOATING SAFETY ACT | $82,114 | – | – |
| F80J7 - MULTIPURPOSE GRANTS TO STATES/TRIBE | $6,210 | – | – |
| F80K1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $60,194 | – | – |
| F80K8 - CORAL REEF CONSERVATION PROGRAM | $162,345 | $0 | – |
| F80K6 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $65,763 | – | – |
| F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $214,796 | – | – |
| F80L3 - SOUTHEAST AREA MONITORING & ASSESSMENT PROGRAM | $121,488 | $241,677 | $427,756 |
| F80K9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION | -$4,082 | – | – |
| F80L4 - SPORT FISH RESTORATION | $9,987 | – | – |
| V8002 - UNALLIED MANAGEMENT PROJECTS - USVI | $5,074 | – | – |
| F80L2 - COASTAL | $12,479 | – | – |
| F80L6 - REGIONAL WETLANDS PROGRAM DEVELOPMENT | $39,847 | – | – |
| F80L9 - COOPERATIVE FISHERY STATISTICS | $132,163 | $0 | $405,812 |
| F80M2 - CONSTRUCTION GRANTS FOR WASTEWATER | $1,121 | – | $4,795,248 |
| F80M1 - CAPITAL GRANTS FOR DRINKING WATER | $9,674 | – | $5,101,754 |
| F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE | $18,904 | – | – |
| F80N5 - SPORT FISH RESTORATION | $877,640 | – | – |
| F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $40,618 | – | – |
| F80M8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $108,191 | – | – |
| F80M7 - MARINE DEBRIS PROGRAM | -$125 | – | – |
| F80N6 - HISTORIC PRESERVATION GRANTS-IN-AID | -$31,039 | – | – |
| F80N2 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND | $3,293 | – | – |
| F80N4 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION | $753,884 | – | – |
| F80L8 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $11,618 | – | $68,537 |
| F80N7 - WATER QUALITY MANAGEMENT PLANNING | $450 | – | $142,407 |
| F80N3 - STATE WILDLIFE GRANTS | $73,093 | – | – |
| F80M5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $2,229 | – | $50,612 |
| F80O1 - PERFORMANCE PARTNERSHIP GRANT | $616,402 | $1,827,763 | $3,899,564 |
| F80O2 - OFFICE FOR COASTAL ZONE MANAGEMENT | – | – | $95,143 |
| F80O3 - BOATING SAFETY FINANCIAL ASSISTANCE | $429,331 | – | – |
| F80O5 - SPORTFISHING AND BOATING SAFETY ACT | $10,033 | – | $362,636 |
| F80O4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $60,000 |
| F2163 - ECONOMIC ADJUSTMENT ASSISTANCE | $3,000 | – | – |
| F80O6 - UNALLIED SCIENCE PROGRAM | – | $323,030 | – |
| F80O7 - OFFICE FOR COASTAL MANAGEMENT | $2,000 | – | – |
| F80R3 - GRANTS TO STATES | $314,078 | – | – |
| F80Q8 - SPORT FISH RESTORATION | $354,911 | – | – |
| F80P8 - STATE WILDLIFE GRANTS | $39,524 | – | – |
| F80P6 - STATE WILDLIFE GRANTS | $6,954 | – | $229,130 |
| F80R5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS | $370,280 | – | – |
| F80P7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION | $398,043 | – | – |
| F80Q9 - GRANTS TO STATES | $53,372 | – | – |
| F80R1 - HABITAT CONSERVATION | $82,860 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F80R4 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $60,000 | – | – |
| F80R6 - COOPERATIVE ENDANGERED SPECIES | $50,436 | – | – |
| F80R7 - CORAL REEF CONSERVATION PROGRAM | $372,657 | $666,206 | $302,857 |
| F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $407,556 | – | – |
| F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS | $14,159 | – | $3,701,233 |
| F80R2 - SOLID WASTE INFRASTRUCTURE FOR RECYCLING INFRASTRUCTURE GRANTS | – | $673,004 | $673,004 |
| F80R9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $696 | – |
| F80S2 - STATE & TRIBAL RESPONSE PROGRAM | $221,890 | – | – |
| F80X1 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $900,000 |
| F80W9 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND | – | – | $1,376,832 |
| F80S9 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT | $617 | – | – |
| F80X2 - SPORTFISHING AND BOATING SAFETY ACT | $3,174 | – | $85,850 |
| F80Q1 - OUTDOOR RECREATION ACQUISITION | $6,280 | – | $234,840 |
| F80G6 - OUTDOOR RECREATION ACQUISITION | – | – | $210,000 |
| F80Q2 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $353,527 |
| F80Q3 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $0 | $531,101 |
| F80X4 - POLLUTION PREVENTION GRANT PROGRAM | $343,562 | – | – |
| F80S7 - HERITAGE PARTNERSHIP | – | $97,858 | $97,858 |
| F80X5 - GRANTS TO STATES | – | $139,393 | $140,000 |
| F80S4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $300,000 | – |
| F80S3 - OFFICE FOR COASTAL MANAGEMENT | – | $69,000,000 | $66,760,042 |
| F80S5 - HISTORIC PRESERVATION FUND GRANTS-IN-AIDS | – | $494,453 | $401,915 |
| F80X6 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND | – | $69,637 | $18,611 |
| F80X7 - SPORT FISH RESTORATION | – | $1,601,894 | $1,581,363 |
| F80X8 - STATE WILDLIFE GRANT | – | $147,559 | $147,559 |
| F80X9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY | – | $2,130,751 | $1,897,003 |
| F80O9 - CENTER FOR SPONSORED COASTAL OCEAN | – | $141,302 | $70,982 |
| F80P1 - PROMOTION OF THE ARTS PARTNERSHIP | – | $375,150 | $375,150 |
| F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | – | $1,094,360 | $1,105,357 |
| F80P2 - COOPERATIVE LANDSCAPE CONSERVATION | – | $1,054,798 | $1,045,805 |
| F80P3 - OFFICE FOR COASTAL MANAGEMENT | – | $1,054,798 | $1,054,798 |
| F80P4 - BOATING SAFETY FINANCIAL ASSISTANCE | – | $830,355 | $1,006,599 |
| F80P5 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $406,673 | – |
| F80P9 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $50,000 | – |
| F80S8 - OFFICE FOR COASTAL MANAGEMENT | – | $600,000 | – |
| **FEDERAL PROGRAMS TOTAL** | **$22,076,070** | **$83,321,357** | **$132,574,814** |
| **PROJECTS TOTAL** | **$22,076,070** | **$83,321,357** | **$132,574,814** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 3 |

| Position Name | FY2026 |
|---|---|
| ADMINISTRATIVE ASSISTANT SUPERVISOR | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE SECRETARY I | 1 |
| ADMINISTRATIVE SPECIALIST | 2 |
| ASSISTANT  DIRECTOR COASTAL ZONE MANAGEMENT | 1 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES | 1 |
| ASSISTANT DIRECTOR FISH AND WILDLIFE | 1 |
| ASSISTANT TERRITORIAL ARCHIVIST | 1 |
| BOOKMOBILE BUS DRIVER | 1 |
| CASHIERS SUPERVISOR | 1 |
| CHIEF BUREAU ENVIRONMENTAL EDUCATION | 1 |
| CHIEF CURATOR | 1 |
| CHIEF FISHERIES | 1 |
| CHIEF TRADES INSPECTOR | 1 |
| CLERICAL AND MAINTENANCE WORKER | 1 |
| COLLECTION CLERK | 1 |
| COMMISSIONER | 1 |
| COMPLIANCE OFFICER | 1 |
| CONSERVATION ENFORCEMENT OFFICER | 11 |
| COORDINATOR SPECIAL PROJECTS | 1 |
| CUSTODIAL WORKER | 4 |
| DEPUTY COMMISSIONER | 1 |
| DIRECTOR | 1 |
| DIRECTOR BUSINESS AND ADMINISTRATION | 1 |
| DIRECTOR COASTAL ZONE MANAGEMENT | 1 |
| DIRECTOR ENFORCEMENT | 1 |
| DIRECTOR ENVIRONMENTAL PROTECTION | 1 |
| DIRECTOR FISH AND WILDLIFE | 1 |
| DIRECTOR HISTORIC PRESERVATION FUND | 1 |
| DIRECTOR LIBRARIES ARCHIVES & MUSEUMS | 1 |
| DIRECTOR OF TERRITORIAL PARKS (TPPA) | 1 |
| ELECTRICAL INSPECTOR | 1 |
| ENGINEER | 1 |
| ENVIRONMENTAL ASSESSOR | 3 |
| ENVIRONMENTAL ENGINEER I | 1 |
| ENVIRONMENTAL OUTREACH COORDINATOR | 1 |
| ENVIRONMENTAL PLANNER I | 1 |
| ENVIRONMENTAL PLANNER II | 1 |
| ENVIRONMENTAL PLANNER III | 0.6 |
| ENVIRONMENTAL PROGRAM MANAGER | 3 |
| ENVIRONMENTAL SPECIALIST I | 3 |
| ENVIRONMENTAL SPECIALIST II | 1 |
| ENVIRONMENTAL SPECIALIST III | 5 |
| EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS | 1 |
| FINANCIAL MANAGER | 5 |
| FISH AND WILDLIFE MAINTENANCE SPECIALIST | 2 |
| FISHERIES BIOLOGIST I | 3 |
| FISHERIES BIOLOGIST II | 3 |
| FISHERIES BIOLOGIST III | 2 |
| FLOOD PLAIN MANAGER | 1 |
| GENERAL MAINTENANCE WORKER I | 1 |
| GENERAL MAINTENANCE WORKER II | 1 |
| GRANTS ADMINISTRATOR | 2 |

| Position Name | FY2026 |
|---|---|
| HISTORIAN | 1 |
| HISTORIC PRESERVATION TECHNICIAN | 1 |
| HUMAN RESOURCES TECHNICIAN | 1 |
| LEGAL COUNSEL | 1 |
| LIBRARIAN II | 1 |
| LIBRARIAN IV | 1 |
| LIBRARY AIDE | 1 |
| LIBRARY TECHNICIAN I | 1 |
| LIBRARY TECHNICIAN III | 2 |
| NETWORK MANAGER | 1 |
| OFFICE ASSISTANT | 1 |
| OFFICE MANAGER | 7 |
| OPERATIONS MANAGER HAZARDOUS WASTE | 1 |
| PARALEGAL OFFICER | 1 |
| PARK RANGER SUPERVISOR | 1 |
| PAYROLL SUPERVISOR | 1 |
| PBX OPERATOR/RECEPTIONIST | 1 |
| PERSONNEL RELATIONS ADMINISTRATOR | 1 |
| PLAN REVIEWER II | 1 |
| PLANNING TECHNICIAN | 1 |
| PROGRAM ADMINISTRATOR | 1 |
| RECEPTIONIST | 1 |
| RECEPTIONIST/COLLECTOR | 2 |
| RECORDS & PROPERTY MANAGEMENT OFFICER | 1 |
| SENIOR PLANNER | 1 |
| SPECIAL ASSISTANT | 1 |
| SPECIAL PROJECTS COORDINATOR | 7 |
| SPECIAL PROJECTS/FACILITIES COORDINATOR | 1 |
| TERRITORIAL DIRECTOR PERMITS | 1 |
| TERRITORIAL PLANNER | 1 |
| TRADES INSPECTOR | 1 |
| WILDLIFE BIOLOGIST II | 1 |
| WILDLIFE BIOLOGIST III | 1 |
| **ALLOCATED FTE COUNT** | **138.6** |

**VACANT AND NEW POSITIONS**

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 2 |
| ASSISTANT DIRECTOR | 1 |
| ASSISTANT DIRECTOR ENFORCEMENT | 1 |
| CHIEF LEGAL COUNSEL | 1 |
| CONSERVATION ENFORCEMENT OFFICER | 2 |
| CURATOR | 1 |
| EDUCATION AND OUTREACH COORDINATOR | 1 |
| ENGINEER | 1 |
| ENVIRONMENTAL ENGINEER II | 1 |
| ENVIRONMENTAL ENGINEER III | 2 |
| ENVIRONMENTAL OUTREACH COORDINATOR | 1 |
| ENVIRONMENTAL PLANNER II | 2 |
| ENVIRONMENTAL PROGRAM MANAGER | 3 |
| ENVIRONMENTAL SPECIALIST II | 4 |
| FEDERAL CONSISTENCY COORDINATOR | 1 |
| FINANCIAL MANAGER | 4 |

| Position Name | FY2026 |
|---|---|
| FISHERIES BIOLOGIST I | 1 |
| FISHERIES BIOLOGIST II | 1 |
| GEOSPATIAL INFORMATION SYSTEMS PLANNER | 1 |
| GRANTS ADMINISTRATOR | 2 |
| HISTORIC PRESERVATION COMMISSION COORDINATOR | 1 |
| HISTORIC PRESERVATION TECHNICIAN | 1 |
| INTERNAL AUDITOR | 1 |
| LEGAL COUNSEL | 2 |
| LIBRARIAN IV | 1 |
| LIBRARY ASSOCIATE | 1 |
| LIBRARY TECHNICIAN I | 1 |
| LIBRARY TECHNICIAN II | 1 |
| PARALEGAL OFFICER | 1 |
| PARK RANGER APPRENTICE | 1 |
| PARK RANGER INTERPRETER | 1 |
| PLANNING TECHNICIAN | 1 |
| RECEPTIONIST/COLLECTOR | 1 |
| SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND | 1 |
| SPECIAL PROJECTS COORDINATOR | 9 |
| SPECIAL PROJECTS COORDINATOR - LANDFILL | 2 |
| SPECIAL PROJECTS COORDINATOR - SMM | 1 |
| TERRITORIAL ARCHIVIST | 1 |
| TERRITORIAL PROGRAM COORDINATOR | 1 |
| TRADES INSPECTOR | 1 |
| WILDLIFE BIOLOGIST I | 1 |
| WILDLIFE BIOLOGIST II | 3 |
| WILDLIFE BIOLOGIST III | 1 |
| **ALLOCATED FTE COUNT** | **68** |

## 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $682,068 | $585,865 | $499,367 |
| FRINGE BENEFITS | $275,975 | $211,885 | $200,041 |
| SUPPLIES | $15,601 | $15,000 | $11,000 |
| OTHER SERVICES | $251,495 | $53,109 | $6,000 |
| UTILITY SERVICES | – | -$20,000 | – |
| CAPITAL PROJECTS | $94,331 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$1,319,471** | **$845,859** | **$716,408** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $249,068 | $263,180 | $283,176 |
| FRINGE BENEFITS | $134,490 | $125,601 | $148,046 |
| SUPPLIES | $2,952 | $38,000 | $89,201 |
| OTHER SERVICES | $28,905 | $68,524 | $3,243,724 |
| INDIRECT COSTS | – | $126,579 | $316,806 |
| CAPITAL PROJECTS | – | – | $80,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$415,415** | **$621,884** | **$4,160,953** |
| 2054 - NATURAL RESOURCE RECLAMATION | | | |
| PERSONNEL SERVICES | $559,098 | $1,443,358 | $816,939 |
| FRINGE BENEFITS | $281,363 | $673,173 | $399,376 |
| SUPPLIES | $88,723 | $215,000 | $80,000 |
| OTHER SERVICES | $942,254 | $3,224,528 | $2,590,000 |
| UTILITY SERVICES | $3,704 | $20,000 | $10,000 |
| CAPITAL PROJECTS | – | – | $100,000 |
| **2054 - NATURAL RESOURCE RECLAMATION TOTAL** | **$1,875,142** | **$5,576,059** | **$3,996,315** |
| 2072 - AIR POLLUTION CONT AGENCY | | | |
| PERSONNEL SERVICES | $54,169 | $35,849 | – |
| SUPPLIES | – | $30,036 | – |
| **2072 - AIR POLLUTION CONT AGENCY TOTAL** | **$54,169** | **$65,885** | **–** |
| 2252 - CASINO REV RECON/HAB F/C | | | |
| OTHER SERVICES | $22,216 | $241,718 | $241,718 |
| CAPITAL PROJECTS | – | $214,148 | $214,148 |
| **2252 - CASINO REV RECON/HAB F/C TOTAL** | **$22,216** | **$455,866** | **$455,866** |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $747,780 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$747,780** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| CAPITAL PROJECTS | $107,559 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$107,559** | **–** | **–** |
| **EXPENSES TOTAL** | **$4,541,751** | **$7,565,553** | **$9,329,542** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| EP800 - DPNR EPA HOLDING ACCOUNT | $1 | – | – |
| F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND | $42,280 | – | – |
| F8056 - DRINKING WATER STATE REVOLVING FUND | $361 | – | – |
| F8073 - BOATING SAFETY FINANCIAL ASSISTANCE | $6,369 | – | – |
| F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE | $16,948 | – | – |
| F80O3 - BOATING SAFETY FINANCIAL ASSISTANCE | $342,035 | – | – |
| F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS | $6,934 | – | $3,496,628 |
| F80P4 - BOATING SAFETY FINANCIAL ASSISTANCE | – | $621,884 | $664,325 |
| 00000 - No Project | $488 | – | – |
| **EXPENSES TOTAL** | **$415,415** | **$621,884** | **$4,160,953** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SECRETARY I | 0.5 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES | 1 |
| CHIEF LEGAL COUNSEL | 1 |
| COMMISSIONER | 1 |
| CONSERVATION ENFORCEMENT OFFICER | 3 |
| CURATOR | 1 |
| DEPUTY COMMISSIONER | 1 |
| DIRECTOR BUSINESS AND ADMINISTRATION | 1 |
| ENVIRONMENTAL OUTREACH COORDINATOR | 1 |
| FLOOD PLAIN MANAGER | 1 |
| HUMAN RESOURCES TECHNICIAN | 1 |
| INTERNAL AUDITOR | 1 |
| LIBRARY TECHNICIAN I | 2 |
| OFFICE ASSISTANT | 1 |
| PERSONNEL RELATIONS ADMINISTRATOR | 1 |
| PLANNING TECHNICIAN | 2 |
| SPECIAL ASSISTANT | 1 |
| TERRITORIAL ARCHIVIST | 1 |
| TERRITORIAL PLANNER | 1 |
| **ALLOCATED FTE COUNT** | **23.5** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - DEP NON-APPROPRIATED

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6014 - VI COASTAL PROTECTION | | | |
| FRINGE BENEFITS | $13,323 | $85,963 | – |
| **6014 - VI COASTAL PROTECTION TOTAL** | **$13,323** | **$85,963** | **–** |
| **EXPENSES TOTAL** | **$13,323** | **$85,963** | **–** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - OFFICE OF THE DIRECTOR

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $191,916 | $459,252 | $632,633 |
| FRINGE BENEFITS | $109,848 | $254,303 | $329,298 |
| SUPPLIES | $35,564 | $11,999 | $90,185 |
| OTHER SERVICES | $20,145 | $30,981 | $406,569 |
| UTILITY SERVICES | – | $0 | $602,000 |
| **0100 - GENERAL FUND TOTAL** | **$357,473** | **$756,535** | **$2,060,685** |
| **EXPENSES TOTAL** | **$357,473** | **$756,535** | **$2,060,685** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CASHIERS SUPERVISOR | 1 |
| COLLECTION CLERK | 1 |
| CUSTODIAL WORKER | 2 |
| FINANCIAL MANAGER | 4 |
| GRANTS ADMINISTRATOR | 1 |
| OFFICE MANAGER | 1 |
| PAYROLL SUPERVISOR | 1 |
| RECEPTIONIST/COLLECTOR | 3 |
| **ALLOCATED FTE COUNT** | **14** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - COSTAL ZONE MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 2054 - NATURAL RESOURCE RECLAMATION | | | |
| SUPPLIES | $25,679 | $44,000 | $30,000 |
| OTHER SERVICES | $19,954 | $36,500 | $30,000 |
| **2054 - NATURAL RESOURCE RECLAMATION TOTAL** | **$45,634** | **$80,500** | **$60,000** |
| **EXPENSES TOTAL** | **$45,634** | **$80,500** | **$60,000** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - REVENUE & CONTRACT MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $105,108 | – | – |
| FRINGE BENEFITS | $51,522 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$156,630** | **–** | **–** |
| **EXPENSES TOTAL** | **$156,630** | **–** | **–** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - TERRITORIAL PARKS & PROTECTED AREAS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $254,000 | $58,000 |
| FRINGE BENEFITS | – | $117,700 | $35,160 |
| SUPPLIES | – | $13,000 | $13,000 |
| OTHER SERVICES | – | $125,000 | $29,000 |
| **0100 - GENERAL FUND TOTAL** | **–** | **$509,700** | **$135,160** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | – | $1,863,750 | $455,998 |
| FRINGE BENEFITS | – | $811,974 | $171,943 |
| SUPPLIES | $1,280 | $338,520 | $347,270 |
| OTHER SERVICES | $5,000 | $39,805,542 | $40,040,464 |
| INDIRECT COSTS | – | $304,810 | $304,810 |
| CAPITAL PROJECTS | – | $27,985,000 | $27,985,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$6,280** | **$71,109,596** | **$69,305,485** |
| **EXPENSES TOTAL** | **$6,280** | **$71,619,296** | **$69,440,645** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F80Q1 - OUTDOOR RECREATION ACQUISITION | $6,280 | – | $234,840 |
| F80G6 - OUTDOOR RECREATION ACQUISITION | – | – | $210,000 |
| F80S3 - OFFICE FOR COASTAL MANAGEMENT | – | $69,000,000 | $66,760,042 |
| F80P2 - COOPERATIVE LANDSCAPE CONSERVATION | – | $1,054,798 | $1,045,805 |
| F80P3 - OFFICE FOR COASTAL MANAGEMENT | – | $1,054,798 | $1,054,798 |
| **EXPENSES TOTAL** | **$6,280** | **$71,109,596** | **$69,305,485** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR OF TERRITORIAL PARKS (TPPA) | 1 |
| LEGAL COUNSEL | 1 |
| SENIOR PLANNER | 1 |
| SPECIAL PROJECTS COORDINATOR | 3.45 |
| SPECIAL PROJECTS/FACILITIES COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **7.45** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENERGY OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $93,697 | – |
| FRINGE BENEFITS | – | $53,980 | – |
| **0100 - GENERAL FUND TOTAL** | **–** | **$147,677** | **–** |
| 2054 - NATURAL RESOURCE RECLAMATION | | | |
| CAPITAL PROJECTS | $83,940 | $3,100,000 | – |
| **2054 - NATURAL RESOURCE RECLAMATION TOTAL** | **$83,940** | **$3,100,000** | **–** |
| **EXPENSES TOTAL** | **$83,940** | **$3,247,677** | **–** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - PROGRAMS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $99,944 | – | – |
| FRINGE BENEFITS | $38,286 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$138,230** | **–** | **–** |
| **EXPENSES TOTAL** | **$138,230** | **–** | **–** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ACCOUNTING AND PAYROLL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $132,202 | – | – |
| FRINGE BENEFITS | $61,405 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$193,606** | **–** | **–** |
| 2006 - FISH AND GAME | | | |
| PERSONNEL SERVICES | $45,078 | $149,375 | $80,000 |
| FRINGE BENEFITS | $23,916 | $77,501 | $31,290 |
| **2006 - FISH AND GAME TOTAL** | **$68,994** | **$226,876** | **$111,290** |
| **EXPENSES TOTAL** | **$262,601** | **$226,876** | **$111,290** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $318,465 | $93,697 | $96,507 |
| FRINGE BENEFITS | $91,752 | $53,980 | $57,049 |
| **0100 - GENERAL FUND TOTAL** | **$410,217** | **$147,677** | **$153,556** |
| 2006 - FISH AND GAME | | | |
| SUPPLIES | $92,242 | $263,690 | $203,755 |
| OTHER SERVICES | $56,754 | $313,999 | $214,000 |
| UTILITY SERVICES | $19,278 | $87,000 | $37,000 |
| CAPITAL PROJECTS | – | $68,000 | $68,000 |
| **2006 - FISH AND GAME TOTAL** | **$168,274** | **$732,689** | **$522,755** |
| **EXPENSES TOTAL** | **$578,491** | **$880,366** | **$676,311** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CONSERVATION ENFORCEMENT OFFICER | 2 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ADMINISTRATION STT/STJ

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $83,007 | $82,553 | $82,553 |
| FRINGE BENEFITS | $43,294 | $43,026 | $45,505 |
| SUPPLIES | $1,291 | $15,000 | $35,500 |
| OTHER SERVICES | $1,859 | $23,000 | $26,500 |
| **0100 - GENERAL FUND TOTAL** | **$129,450** | **$163,579** | **$190,058** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $206 | $60,000 | $60,000 |
| FRINGE BENEFITS | $16 | $28,140 | $28,585 |
| SUPPLIES | $5,128 | $5,500 | – |
| OTHER SERVICES | $322,550 | – | – |
| INDIRECT COSTS | – | $15,288 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$327,899** | **$108,928** | **$88,585** |
| 6014 - VI COASTAL PROTECTION | | | |
| PERSONNEL SERVICES | $21,830 | $188,506 | – |
| **6014 - VI COASTAL PROTECTION TOTAL** | **$21,830** | **$188,506** | **–** |
| **EXPENSES TOTAL** | **$479,180** | **$461,013** | **$278,643** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $5,128 | – | – |
| F80J3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $197,550 | – | – |
| F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $125,000 | – | – |
| F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $221 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | – | $108,928 | $88,585 |
| **EXPENSES TOTAL** | **$327,899** | **$108,928** | **$88,585** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE SPECIALIST | 1 |
| SPECIAL PROJECTS COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - CODE ADMINISTRATION AND ENFORCEMENT ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $178,202 | $174,840 | $174,840 |
| FRINGE BENEFITS | $92,261 | $80,155 | $97,985 |
| SUPPLIES | $972 | $13,000 | – |
| OTHER SERVICES | $10,088 | $84,527 | – |
| **0100 - GENERAL FUND TOTAL** | **$281,522** | **$352,522** | **$272,825** |
| **EXPENSES TOTAL** | **$281,522** | **$352,522** | **$272,825** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| TERRITORIAL DIRECTOR PERMITS | 1 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - INSPECTION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $291,975 | $247,066 | $262,481 |
| FRINGE BENEFITS | $157,968 | $133,605 | $159,933 |
| **0100 - GENERAL FUND TOTAL** | **$449,943** | **$380,671** | **$422,414** |
| **EXPENSES TOTAL** | **$449,943** | **$380,671** | **$422,414** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $328,874 | $639,297 | $836,484 |
| FRINGE BENEFITS | $159,561 | $312,288 | $402,758 |
| SUPPLIES | $32,500 | $97,215 | $21,000 |
| OTHER SERVICES | $1,509,876 | $1,699,214 | $230,000 |
| INDIRECT COSTS | $7,858 | $86,654 | – |
| CAPITAL PROJECTS | – | $40,000 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$2,038,669** | **$2,874,668** | **$1,490,242** |
| 2054 - NATURAL RESOURCE RECLAMATION | | | |
| PERSONNEL SERVICES | $496,632 | $1,259,204 | $749,703 |
| FRINGE BENEFITS | $227,697 | $610,782 | $361,327 |
| SUPPLIES | $33,811 | $88,000 | $60,000 |
| OTHER SERVICES | $114,771 | $219,000 | $50,000 |
| UTILITY SERVICES | $11,550 | $15,000 | – |
| CAPITAL PROJECTS | $47,129 | $40,000 | – |
| **2054 - NATURAL RESOURCE RECLAMATION TOTAL** | **$931,588** | **$2,231,986** | **$1,221,030** |
| 6014 - VI COASTAL PROTECTION | | | |
| SUPPLIES | $11,435 | $61,224 | – |
| **6014 - VI COASTAL PROTECTION TOTAL** | **$11,435** | **$61,224** | **–** |
| 6040 - LEGAL PUBLICATIONS | | | |
| SUPPLIES | $4,076 | $56,087 | $40,000 |
| OTHER SERVICES | $24,054 | $764,503 | $739,003 |
| CAPITAL PROJECTS | $39,000 | – | – |
| **6040 - LEGAL PUBLICATIONS TOTAL** | **$67,130** | **$820,590** | **$779,003** |
| 3105 - ARRA FED GRANT ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $0 | $51,231 | – |
| FRINGE BENEFITS | $0 | $25,409 | – |
| **3105 - ARRA FED GRANT ALL EXCEPT DOE TOTAL** | **$0** | **$76,640** | **–** |
| **EXPENSES TOTAL** | **$3,048,822** | **$6,065,108** | **$3,490,275** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F80E5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $7,900 | – | – |
| F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $12,450 | – | – |
| F80G2 - CORAL REEF CONSERVATION PROGRAM | $7,891 | – | – |
| F80J2 - UNALLIED SCIENCE PROGRAM | $65,868 | – | $75,470 |
| F80J3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $151,709 | – | – |
| F80K1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $57,850 | – | – |
| F80K8 - CORAL REEF CONSERVATION PROGRAM | $162,345 | $0 | – |
| F80K6 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $65,763 | – | – |
| F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $89,796 | – | – |
| F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $40,618 | – | – |
| F80M8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $108,191 | – | – |
| F80M7 - MARINE DEBRIS PROGRAM | -$125 | – | – |
| F80O2 - OFFICE FOR COASTAL ZONE MANAGEMENT | – | – | $95,143 |
| F80O6 - UNALLIED SCIENCE PROGRAM | – | $323,030 | – |
| F80O7 - OFFICE FOR COASTAL MANAGEMENT | $2,000 | – | – |
| F80R1 - HABITAT CONSERVATION | $82,860 | – | – |
| F80R4 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $60,000 | – | – |
| F80R7 - CORAL REEF CONSERVATION PROGRAM | $372,657 | $666,206 | $302,857 |
| F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | $407,335 | – | – |
| F80X4 - POLLUTION PREVENTION GRANT PROGRAM | $343,562 | – | – |
| F80S4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $300,000 | – |
| F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS | – | $985,432 | $1,016,772 |
| F80S8 - OFFICE FOR COASTAL MANAGEMENT | – | $600,000 | – |
| **EXPENSES TOTAL** | **$2,038,669** | **$2,874,668** | **$1,490,242** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 0.36 |
| FEDERAL CONSISTENCY COORDINATOR | 1 |
| FINANCIAL MANAGER | 1 |
| FISHERIES BIOLOGIST III | 1 |
| GEOSPATIAL INFORMATION SYSTEMS PLANNER | 1 |
| GRANTS ADMINISTRATOR | 1 |
| OFFICE MANAGER | 2 |

| Position Name | FY2026 |
|---|---|
| PARALEGAL OFFICER | 1 |
| PARK RANGER APPRENTICE | 1 |
| PARK RANGER INTERPRETER | 1 |
| PARK RANGER SUPERVISOR | 1 |
| RECORDS & PROPERTY MANAGEMENT OFFICER | 1 |
| SPECIAL PROJECTS COORDINATOR | 3.55 |
| **ALLOCATED FTE COUNT** | **24.91** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - LIBRARIES & ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $739,425 | $796,100 | $859,460 |
| FRINGE BENEFITS | $406,859 | $447,116 | $496,664 |
| SUPPLIES | $31,303 | $25,000 | $40,000 |
| OTHER SERVICES | $85,550 | $170,401 | $177,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,263,138** | **$1,438,617** | **$1,573,124** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $50,543 | $49,143 | $40,000 |
| OTHER SERVICES | $78,849 | $100,000 | $100,000 |
| CAPITAL PROJECTS | $153,690 | -$9,054 | $900,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$283,082** | **$140,089** | **$1,040,000** |
| 6042 - LIBRARIES MUSEUMS REVOLVING | | | |
| SUPPLIES | $17,863 | $12,662 | $19,162 |
| OTHER SERVICES | $23,595 | $116,094 | $99,594 |
| CAPITAL PROJECTS | $6,588 | $56,000 | $56,000 |
| **6042 - LIBRARIES MUSEUMS REVOLVING TOTAL** | **$48,046** | **$184,756** | **$174,756** |
| **EXPENSES TOTAL** | **$1,594,266** | **$1,763,462** | **$2,787,880** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F80A5 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $15,143 | – | – |
| F80E7 - ECONOMIC, SOCIAL, POLITICAL USVI3 | $29,950 | – | – |
| F80E8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $181,617 | – | – |
| F2163 - ECONOMIC ADJUSTMENT ASSISTANCE | $3,000 | – | – |
| F80Q9 - GRANTS TO STATES | $53,372 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F80R9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $696 | – |
| F80X1 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $900,000 |
| F80X5 - GRANTS TO STATES | – | $139,393 | $140,000 |
| **EXPENSES TOTAL** | **$283,082** | **$140,089** | **$1,040,000** |

**ALL ACTIVITY CENTER POSITIONS**

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT TERRITORIAL ARCHIVIST | 1 |
| BOOKMOBILE BUS DRIVER | 1 |
| CHIEF CURATOR | 1 |
| CLERICAL AND MAINTENANCE WORKER | 1 |
| CUSTODIAL WORKER | 2 |
| DIRECTOR LIBRARIES ARCHIVES & MUSEUMS | 1 |
| GENERAL MAINTENANCE WORKER I | 1 |
| GENERAL MAINTENANCE WORKER II | 1 |
| LIBRARIAN II | 1 |
| LIBRARIAN IV | 2 |
| LIBRARY AIDE | 1 |
| LIBRARY ASSOCIATE | 1 |
| LIBRARY TECHNICIAN II | 1 |
| LIBRARY TECHNICIAN III | 2 |
| OFFICE MANAGER | 1 |
| PBX OPERATOR/RECEPTIONIST | 1 |
| RECEPTIONIST | 1 |
| **ALLOCATED FTE COUNT** | **20** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - MUSEUMS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $30,165 | – | – |
| FRINGE BENEFITS | $25,652 | – | – |
| SUPPLIES | $3,446 | $4,000 | – |
| OTHER SERVICES | $12,883 | $29,000 | – |
| UTILITY SERVICES | – | $20,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$72,145** | **$53,000** | **–** |
| **EXPENSES TOTAL** | **$72,145** | **$53,000** | **–** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - V.I. COUNCIL ON THE ARTS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $171,881 | $42,000 | – |
| FRINGE BENEFITS | $80,409 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$252,290** | **$42,000** | **–** |
| **EXPENSES TOTAL** | **$252,290** | **$42,000** | **–** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M0005 - VI COUNCIL ON THE ARTS | | | |
| PERSONNEL SERVICES | $171,881 | $42,000 | – |
| FRINGE BENEFITS | $80,410 | – | – |
| **M0005 - VI COUNCIL ON THE ARTS TOTAL** | **$252,291** | **$42,000** | **–** |
| **PROJECTS TOTAL** | **$252,291** | **$42,000** | **–** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - FISH AND WILDLIFE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $1,297,768 | $2,076,453 | $2,217,289 |
| FRINGE BENEFITS | $654,007 | $916,855 | $1,036,540 |
| SUPPLIES | $186,344 | $75,686 | $422,442 |
| OTHER SERVICES | $3,134,241 | $1,328,549 | $3,555,908 |
| UTILITY SERVICES | $29,606 | $25,500 | $35,500 |
| INDIRECT COSTS | – | $308,117 | $279,132 |
| CAPITAL PROJECTS | $7,396 | $45,000 | $60,500 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$5,309,363** | **$4,776,160** | **$7,607,311** |
| **EXPENSES TOTAL** | **$5,309,363** | **$4,776,160** | **$7,607,311** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F80H9 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $35 | – | – |
| F80F2 - BIPARTISAN BUDGET ACT OF 2018 | $1,475,880 | – | – |
| F80F6 - SPORT FISH RESTORATION | $21,800 | – | – |
| F80F8 - WILDLIFE RESTORATION AND BASIC HUNT | $824,280 | – | – |
| F80I4 - INTERJURISDICTIONAL FISHERIES ACT OF 1986 | $1,122 | – | – |
| F80J6 - SPORTFISHING AND BOATING SAFETY ACT | $82,114 | – | – |
| F80K1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $2,344 | – | – |
| F80L3 - SOUTHEAST AREA MONITORING & ASSESSMENT PROGRAM | $121,488 | $241,677 | $427,756 |
| F80K9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION | -$4,082 | – | – |
| F80L4 - SPORT FISH RESTORATION | $9,987 | – | – |
| V8002 - UNALLIED MANAGEMENT PROJECTS - USVI | $5,074 | – | – |
| F80L2 - COASTAL | $12,479 | – | – |
| F80L6 - REGIONAL WETLANDS PROGRAM DEVELOPMENT | $39,847 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F80L9 - COOPERATIVE FISHERY STATISTICS | $132,163 | $0 | $405,812 |
| F80N5 - SPORT FISH RESTORATION | $877,640 | – | – |
| F80N2 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND | $3,293 | – | – |
| F80N4 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION | $753,884 | – | – |
| F80L8 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $11,618 | – | $68,537 |
| F80N3 - STATE WILDLIFE GRANTS | $73,093 | – | – |
| F80M5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $2,229 | – | $50,612 |
| F80O5 - SPORTFISHING AND BOATING SAFETY ACT | $10,033 | – | $362,636 |
| F80Q8 - SPORT FISH RESTORATION | $354,911 | – | – |
| F80P8 - STATE WILDLIFE GRANTS | $39,524 | – | – |
| F80P6 - STATE WILDLIFE GRANTS | $6,954 | – | $229,130 |
| F80P7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION | $398,043 | – | – |
| F80R6 - COOPERATIVE ENDANGERED SPECIES | $50,436 | – | – |
| F80W9 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND | – | – | $1,376,832 |
| F80X2 - SPORTFISHING AND BOATING SAFETY ACT | $3,174 | – | $85,850 |
| F80Q2 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $353,527 |
| F80Q3 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $0 | $531,101 |
| F80X6 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND | – | $69,637 | $18,611 |
| F80X7 - SPORT FISH RESTORATION | – | $1,601,894 | $1,581,363 |
| F80X8 - STATE WILDLIFE GRANT | – | $147,559 | $147,559 |
| F80X9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY | – | $2,117,418 | $1,897,003 |
| F80O9 - CENTER FOR SPONSORED COASTAL OCEAN | – | $141,302 | $70,982 |
| F80P5 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $406,673 | – |
| F80P9 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | $50,000 | – |
| **EXPENSES TOTAL** | **$5,309,363** | **$4,776,160** | **$7,607,311** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ASSISTANT DIRECTOR FISH AND WILDLIFE | 1 |
| CHIEF BUREAU ENVIRONMENTAL EDUCATION | 1 |
| CHIEF FISHERIES | 1 |
| DIRECTOR FISH AND WILDLIFE | 1 |
| FINANCIAL MANAGER | 2 |
| FISH AND WILDLIFE MAINTENANCE SPECIALIST | 2 |
| FISHERIES BIOLOGIST I | 4 |
| FISHERIES BIOLOGIST II | 4 |
| FISHERIES BIOLOGIST III | 1 |
| GRANTS ADMINISTRATOR | 1 |
| LEGAL COUNSEL | 1 |
| OFFICE MANAGER | 2 |
| SPECIAL PROJECTS COORDINATOR | 5 |
| WILDLIFE BIOLOGIST I | 1 |
| WILDLIFE BIOLOGIST II | 4 |
| WILDLIFE BIOLOGIST III | 2 |
| **ALLOCATED FTE COUNT** | **34** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - WILDLIFE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| OTHER SERVICES | – | $13,333 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$0** | **$13,333** | **–** |
| **EXPENSES TOTAL** | **$0** | **$13,333** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F80X9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY | – | $13,333 | – |
| **EXPENSES TOTAL** | **$0** | **$13,333** | **–** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENVIRONMENTAL PROTECTION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $411,257 | $312,091 | $223,546 |
| FRINGE BENEFITS | $204,874 | $143,743 | $95,977 |
| SUPPLIES | – | $15,000 | $18,617 |
| OTHER SERVICES | $6,154 | $146,863 | $33,000 |
| **0100 - GENERAL FUND TOTAL** | **$622,284** | **$617,697** | **$371,140** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $730,215 | $812,890 | $2,100,964 |
| FRINGE BENEFITS | $351,083 | $394,933 | $1,045,423 |
| SUPPLIES | $31,185 | $66,620 | $375,239 |
| OTHER SERVICES | $4,404,570 | $1,082,465 | $42,733,896 |
| INDIRECT COSTS | – | – | $974,570 |
| CAPITAL PROJECTS | – | $143,859 | $374,949 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$5,517,053** | **$2,500,767** | **$47,605,041** |
| 2072 - AIR POLLUTION CONT AGENCY | | | |
| PERSONNEL SERVICES | – | $169,854 | $162,642 |
| FRINGE BENEFITS | $21,635 | $108,759 | $84,474 |
| SUPPLIES | – | – | $30,036 |
| OTHER SERVICES | $323 | $128,006 | $140,210 |
| **2072 - AIR POLLUTION CONT AGENCY TOTAL** | **$21,958** | **$406,618** | **$417,362** |
| 6014 - VI COASTAL PROTECTION | | | |
| PERSONNEL SERVICES | – | – | $188,506 |
| FRINGE BENEFITS | – | – | $85,962 |
| SUPPLIES | – | – | $60,000 |
| OTHER SERVICES | $2,753 | $772,829 | $764,086 |
| **6014 - VI COASTAL PROTECTION TOTAL** | **$2,753** | **$772,829** | **$1,098,554** |
| **EXPENSES TOTAL** | **$6,164,048** | **$4,297,911** | **$49,492,097** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F80I2 - HAZARDOUS WASTE MANAGEMENT STATE PROGRAM SUPPORT | $110,628 | – | $8,819,867 |
| F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND | $1,934 | – | – |
| F8056 - DRINKING WATER STATE REVOLVING FUND | $2,300 | – | – |
| F8057 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS | $3,117,268 | – | – |
| F8071 - DRINKING WATER STATE REVOLVING FUND | $29,473 | – | – |
| F8072 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS | $1,266,065 | – | – |
| F80C7 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS | $10,397 | – | $4,008,728 |
| F80G3 - CONSTRUCTION GRANT FOR WASTEWATER TREATMENT WORKS | $7,133 | – | $4,877,513 |
| F80G7 - LEAK UNDERGROUND STORAGE TANK CORRECTIVE ACTION PROGRAM 19-23 | – | – | $58,379 |
| F80H1 - DRINKING WATER STATE REVOLVING FUND | $30,757 | – | $147,239 |
| F80H3 - SURVEYS, STUDIES, RESEARCH, INVESTIGATIONS, DEMONSTRATIONS, AND SPECIAL PURPOSE ACTIVITIES RELATING TO THE CLEAN AIR ACT | – | – | $46,585 |
| FZ294 - STATE AND TRIBAL RESPONSE PROGRAM | $54,519 | – | – |
| F80I7 - DRINKING WATER STATE REVOLVING FUND | $11,765 | – | $141,138 |
| F80I9 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS | $790 | – | $4,799,518 |
| F80J1 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS | $9,645 | – | $4,799,073 |
| F80J8 - DRINKING WATER STATE REVOLVING FUND | $788 | – | $5,090,419 |
| F80J7 - MULTIPURPOSE GRANTS TO STATES/TRIBE | $6,210 | – | – |
| F80M2 - CONSTRUCTION GRANTS FOR WASTEWATER | $1,121 | – | $4,795,248 |
| F80M1 - CAPITAL GRANTS FOR DRINKING WATER | $9,674 | – | $5,101,754 |
| F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE | $4 | – | – |
| F80N7 - WATER QUALITY MANAGEMENT PLANNING | $450 | – | $142,407 |
| F80O1 - PERFORMANCE PARTNERSHIP GRANT | $616,402 | $1,827,763 | $3,899,564 |
| F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS | $7,225 | – | $204,605 |
| F80R2 - SOLID WASTE INFRASTRUCTURE FOR RECYCLING INFRASTRUCTURE GRANTS | – | $673,004 | $673,004 |
| F80S2 - STATE & TRIBAL RESPONSE PROGRAM | $221,890 | – | – |
| F80S9 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT | $617 | – | – |
| **EXPENSES TOTAL** | **$5,517,053** | **$2,500,767** | **$47,605,041** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE ASSISTANT SUPERVISOR | 1 |
| ASSISTANT DIRECTOR | 1 |
| DIRECTOR ENVIRONMENTAL PROTECTION | 1 |
| ENGINEER | 2 |
| ENVIRONMENTAL ASSESSOR | 2 |
| ENVIRONMENTAL ENGINEER I | 1 |
| ENVIRONMENTAL ENGINEER II | 1 |
| ENVIRONMENTAL ENGINEER III | 2 |
| ENVIRONMENTAL PLANNER I | 1 |

| Position Name | FY2026 |
|---|---|
| ENVIRONMENTAL PLANNER III | 0.24 |
| ENVIRONMENTAL PROGRAM MANAGER | 6 |
| ENVIRONMENTAL SPECIALIST I | 3 |
| ENVIRONMENTAL SPECIALIST II | 5 |
| ENVIRONMENTAL SPECIALIST III | 5 |
| FINANCIAL MANAGER | 1 |
| GRANTS ADMINISTRATOR | 1 |
| LEGAL COUNSEL | 1 |
| NETWORK MANAGER | 1 |
| OPERATIONS MANAGER HAZARDOUS WASTE | 1 |
| PARALEGAL OFFICER | 1 |
| PROGRAM ADMINISTRATOR | 1 |
| SPECIAL PROJECTS COORDINATOR | 3 |
| SPECIAL PROJECTS COORDINATOR - LANDFILL | 2 |
| SPECIAL PROJECTS COORDINATOR - SMM | 1 |
| TERRITORIAL PROGRAM COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **46.24** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 80701 - DPNR NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $150,529 | $133,950 | $235,950 |
| FRINGE BENEFITS | $63,488 | $83,072 | $121,844 |
| SUPPLIES | $15,281 | $23,000 | $15,000 |
| OTHER SERVICES | $328,948 | $639,226 | $564,945 |
| UTILITY SERVICES | $2,245 | $25,000 | $3,584 |
| **0100 - GENERAL FUND TOTAL** | **$560,492** | **$904,248** | **$941,323** |
| **EXPENSES TOTAL** | **$560,492** | **$904,248** | **$941,323** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M22A2 - TERRITORIAL PARKS | | | |
| PERSONNEL SERVICES | $145,493 | – | – |
| FRINGE BENEFITS | $61,729 | – | – |
| SUPPLIES | $9,226 | – | – |
| OTHER SERVICES | $57,863 | – | – |
| **M22A2 - TERRITORIAL PARKS TOTAL** | **$274,311** | **–** | **–** |
| M21C6 - DPNR-HISTORIC PRESERVATION STTJ | $17,774 | $100,000 | $100,000 |
| M21C7 - DPNR-HISTORIC PRESERVATION STX | $8,407 | $100,000 | $100,000 |
| M0005 - VI COUNCIL ON THE ARTS | | | |
| PERSONNEL SERVICES | $5,037 | $133,950 | $175,950 |
| FRINGE BENEFITS | $1,759 | $83,072 | $93,260 |
| SUPPLIES | – | $3,000 | $5,000 |
| OTHER SERVICES | $46,483 | $84,226 | $88,529 |
| UTILITY SERVICES | $2,245 | – | $3,584 |
| **M0005 - VI COUNCIL ON THE ARTS TOTAL** | **$55,523** | **$304,248** | **$366,323** |
| M1336 - DPNR-TUTU WELL LITIGATION SITE | | | |
| OTHER SERVICES | $204,477 | $375,000 | $375,000 |
| UTILITY SERVICES | – | $25,000 | – |
| **M1336 - DPNR-TUTU WELL LITIGATION SITE TOTAL** | **$204,477** | **$400,000** | **$375,000** |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **PROJECTS TOTAL** | **$560,491** | **$904,248** | **$941,323** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SPECIALIST | 1 |
| COORDINATOR SPECIAL PROJECTS | 1 |
| EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS | 1 |
| HISTORIC PRESERVATION COMMISSION COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **4** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - STATE HISTORIC PRESERVATION OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $42,780 | $83,495 | $83,495 |
| FRINGE BENEFITS | $22,404 | $44,210 | $45,799 |
| SUPPLIES | $20,015 | $10,000 | $15,000 |
| OTHER SERVICES | $15,951 | $24,000 | $28,500 |
| **0100 - GENERAL FUND TOTAL** | **$101,150** | **$161,705** | **$172,794** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $401,445 | $269,778 | $269,778 |
| FRINGE BENEFITS | $184,136 | $122,258 | $132,137 |
| SUPPLIES | $1,116 | $20,000 | – |
| OTHER SERVICES | $7,093,678 | $180,275 | $157,858 |
| CAPITAL PROJECTS | $38,895 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$7,719,270** | **$592,311** | **$559,773** |
| 2080 - ARCHAEOLOGICAL PRESERVATION | $58,894 | $1,141,365 | $1,141,365 |
| **EXPENSES TOTAL** | **$7,879,315** | **$1,895,381** | **$1,873,932** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F80E2 - EMERGENCY SUPPLEMENTAL HISTORIC PRESERVATION FUND | $7,336,833 | – | – |
| F80H7 - HISTORIC PRESERVATION FUND GRANT-IN | $29,520 | – | – |
| F80J5 - HISTORIC PRESERVATION GRANTS-IN-AID | $69,878 | – | – |
| F80N6 - HISTORIC PRESERVATION GRANTS-IN-AID | -$31,039 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F80O4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | – | – | $60,000 |
| F80R3 - GRANTS TO STATES | $314,078 | – | – |
| F80S7 - HERITAGE PARTNERSHIP | – | $97,858 | $97,858 |
| F80S5 - HISTORIC PRESERVATION FUND GRANTS-IN-AIDS | – | $494,453 | $401,915 |
| **EXPENSES TOTAL** | **$7,719,270** | **$592,311** | **$559,773** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR HISTORIC PRESERVATION FUND | 1 |
| HISTORIAN | 1 |
| HISTORIC PRESERVATION TECHNICIAN | 2 |
| OFFICE MANAGER | 1 |
| SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND | 1 |
| **ALLOCATED FTE COUNT** | **6** |

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $54,361 | $76,277 | $174,277 |
| FRINGE BENEFITS | $32,934 | $45,804 | $85,665 |
| SUPPLIES | – | $25,000 | $25,000 |
| OTHER SERVICES | $372,232 | $394,208 | $390,150 |
| INDIRECT COSTS | – | $42,332 | $42,332 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$459,528** | **$583,621** | **$717,424** |
| 2054 - NATURAL RESOURCE RECLAMATION | | | |
| PERSONNEL SERVICES | $419,255 | $1,186,882 | $586,931 |
| FRINGE BENEFITS | $210,603 | $553,381 | $296,201 |
| SUPPLIES | $10,755 | $7,500 | – |
| OTHER SERVICES | $3,879 | $1 | – |
| **2054 - NATURAL RESOURCE RECLAMATION TOTAL** | **$644,493** | **$1,747,764** | **$883,132** |
| **EXPENSES TOTAL** | **$1,104,020** | **$2,331,385** | **$1,600,556** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE | $1,952 | – | – |
| F80O3 - BOATING SAFETY FINANCIAL ASSISTANCE | $87,296 | – | – |
| F80R5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS | $370,280 | – | – |
| F80P1 - PROMOTION OF THE ARTS PARTNERSHIP | – | $375,150 | $375,150 |
| F80P4 - BOATING SAFETY FINANCIAL ASSISTANCE | – | $208,471 | $342,274 |
| **EXPENSES TOTAL** | **$459,528** | **$583,621** | **$717,424** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE SECRETARY I | 0.5 |
| CONSERVATION ENFORCEMENT OFFICER | 8 |
| DIRECTOR | 1 |
| DIRECTOR ENFORCEMENT | 1 |
| FINANCIAL MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **12.5** |

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

# Education

## Department of Education
## Bureau of School Construction & Maintenance

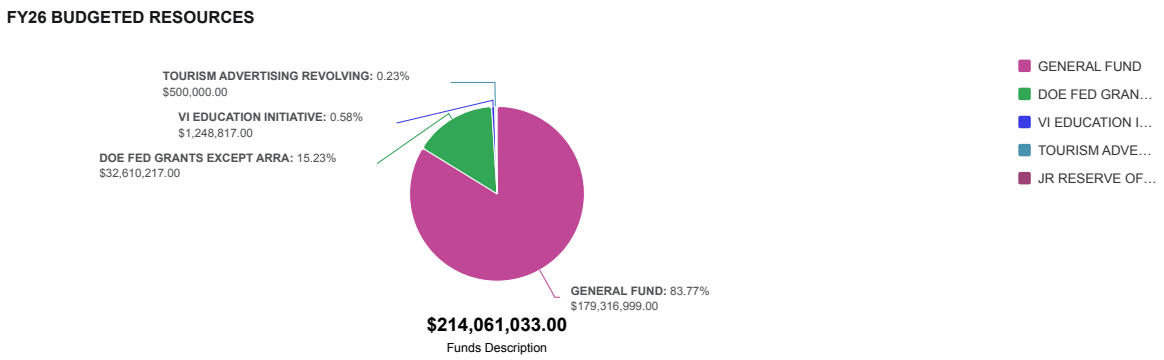
# DEPARTMENT OF EDUCATION

FY2026 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

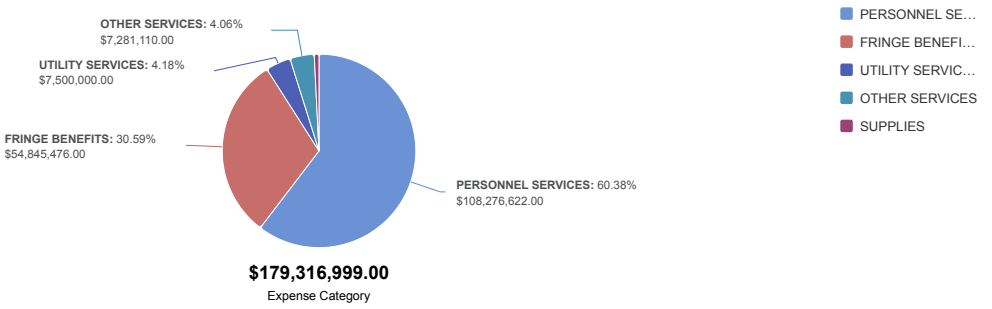



## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $162,581,554 | $162,216,999 | $179,316,999 |
| 6068 - TOURISM ADVERTISING REVOLVING | $540,991 | $500,000 | $500,000 |
| **APPROPRIATED TOTAL** | **$163,122,545** | **$162,716,999** | **$179,816,999** |
| FEDERAL | | | |
| 3110 - DOE FED GRANTS EXCEPT ARRA | $29,308,777 | $13,505,877 | $32,610,217 |
| **FEDERAL TOTAL** | **$29,308,777** | **$13,505,877** | **$32,610,217** |
| NON APPROPRIATED | | | |
| 2090 - JR RESERVE OFF TRAIN CORP | $257,761 | $683,741 | $385,000 |
| 2179 - EDUCATION MAINTENANCE FUND | $770,526 | – | – |
| 2185 - VI EDU INITIATIVE FD/N-LAPS | -$1,800 | – | – |
| 2188 - VI EDUCATION INITIATIVE | $9,678,115 | $3,002,218 | $1,248,817 |
| 6010 - TEXTBOOK REIMBURSE REVOLVING | $570,073 | $226,000 | – |
| 6026 - ADULT EDUCATION | $49,808 | $7,593 | – |
| 8030 - PRIVATE DONATION | $25,957 | $901,921 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| 0105 - SINGLE PAYER UTILITY FUND | $10,130,559 | – | – |
| 8001 - ASSET RECOVERY FUND | $1,240,746 | – | – |
| 2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT | $1,385,395 | – | – |
| **NON APPROPRIATED TOTAL** | **$24,107,138** | **$4,821,473** | **$1,633,817** |
| **EXPENSES TOTAL** | **$216,538,460** | **$181,044,349** | **$214,061,033** |

**FY26 RECOMMENDED GENERAL FUND BY CATEGORY**




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

**MISCELLANEOUS GENERAL FUND**

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO | $100,000 | $100,000 | – |
| M1923 - DOE INTERSCHOLASTICS SPORTS | $124,302 | $125,000 | – |
| M1929 - LEGIS CIVIC EDUCATION INITIATIVE | $66,040 | – | – |
| M8232 - DOE SCHOOL MAINTENANCE - LAPSING | $135,067 | – | – |
| MI111 - CONT ADULT-ED SCHOLARSHIP | – | $5,000 | – |
| **PROJECTS TOTAL** | **$425,409** | **$230,000** | **–** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| DEBRIS REMOVAL | $23,965 | – | – |
| REPAIRS & MAINTENANCE | $416,666 | – | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $15,989 | – | – |
| RENTAL OF LAND/BUILDINGS | $58,955 | $53,055 | $576,510 |
| RENTAL MACHINES/EQUIPMENT | $9,174 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| PROFESSIONAL SERVICES | $2,298,951 | $7,112,712 | $6,319,534 |
| SECURITY SERVICES | $1,850 | – | – |
| TRAINING | $80,318 | – | – |
| COMMUNICATION | $319,504 | $306,000 | $299,000 |
| ADVERTISING & PROMOTION | $108,851 | $9,000 | – |
| PRINTING AND BINDING | $16,258 | – | – |
| TRANSPORTATION - NOT TRAVEL | $377,159 | – | – |
| TRAVEL | $329,099 | $226,600 | – |
| TRAVEL / CASH ADVANCE | $39,064 | – | – |
| PURCHASE BULK AIRLINE | $176,587 | – | – |
| OTHER SERVICES NOC | $180,398 | $807,379 | $86,066 |
| **0100 - GENERAL FUND TOTAL** | **$4,452,788** | **$8,514,746** | **$7,281,110** |
| 2098 - INDIRECT COST | | | |
| CREDIT CARD EXPENSES | $19,387 | – | – |
| REPAIRS & MAINTENANCE | $725 | – | – |
| RENTAL MACHINES/EQUIPMENT | $20,323 | – | – |
| PROFESSIONAL SERVICES | $722,140 | $186,640 | – |
| TRAINING | $7,200 | – | – |
| TRANSPORTATION - NOT TRAVEL | $29,692 | – | – |
| TRAVEL | $350,599 | $27,279 | – |
| TRAVEL / CASH ADVANCE | $771,497 | – | – |
| JUDGEMENTS INDEMNITIES | $30,000 | – | – |
| OTHER SERVICES NOC | $63,227 | $503,907 | – |
| **2098 - INDIRECT COST TOTAL** | **$2,014,791** | **$717,826** | **–** |
| 6068 - TOURISM ADVERTISING REVOLVING | $402,200 | $500,000 | $500,000 |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| REPAIRS & MAINTENANCE | $32,389 | – | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $6,486 | – | – |
| RENTAL OF LAND/BUILDINGS | $700 | – | – |
| RENTAL MACHINES/EQUIPMENT | $550 | – | – |
| PROFESSIONAL SERVICES | $12,843 | – | $6,420,569 |
| PRINTING AND BINDING | $4,174 | – | – |
| TRANSPORTATION - NOT TRAVEL | $51,614 | – | – |
| TRAVEL | -$3,524 | – | – |
| TRAVEL / CASH ADVANCE | $9,514 | – | – |
| PURCHASE BULK AIRLINE | $9,417 | – | – |
| GRANTS/IND GOVT AGENCIES | – | – | $585,417 |
| OTHER SERVICES NOC | $894,070 | $1,937,297 | $7,092,161 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$1,018,233** | **$1,937,297** | **$14,098,147** |
| 2090 - JR RESERVE OFF TRAIN CORP | | | |
| REPAIRS & MAINTENANCE | $3,107 | $2,900 | – |
| RENTAL OF LAND/BUILDINGS | $8,200 | – | – |
| RENTAL MACHINES/EQUIPMENT | $4,810 | – | – |
| PROFESSIONAL SERVICES | – | $6,000 | – |
| TRAINING | $8,000 | $11,000 | – |
| COMMUNICATION | $3,239 | $4,000 | – |
| TRANSPORTATION - NOT TRAVEL | $4,828 | $19,400 | – |
| TRAVEL | $8,883 | $52,000 | – |
| PURCHASE BULK AIRLINE | $14,488 | $31,558 | – |
| GRANTS/IND GOVT AGENCIES | $102,750 | $268,213 | – |
| OTHER SERVICES NOC | $6,582 | $83,560 | $385,000 |
| **2090 - JR RESERVE OFF TRAIN CORP TOTAL** | **$164,887** | **$478,631** | **$385,000** |
| 2179 - EDUCATION MAINTENANCE FUND | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| DEBRIS REMOVAL | $3,150 | – | – |
| REPAIRS & MAINTENANCE | $238,608 | – | – |
| RENTAL MACHINES/EQUIPMENT | $1,850 | – | – |
| PROFESSIONAL SERVICES | $366,375 | – | – |
| TRANSPORTATION - NOT TRAVEL | $600 | – | – |
| OTHER SERVICES NOC | $3,577 | – | – |
| **2179 - EDUCATION MAINTENANCE FUND TOTAL** | **$614,160** | **–** | **–** |
| 2185 - VI EDU INITIATIVE FD/N-LAPS | -$1,800 | – | – |
| 2188 - VI EDUCATION INITIATIVE | | | |
| REPAIRS & MAINTENANCE | $7,385 | – | – |
| RENTAL OF LAND/BUILDINGS | $2,600 | – | – |
| TRANSPORTATION - NOT TRAVEL | $2,100 | – | – |
| TRAVEL | $5,500 | $1,548 | – |
| OTHER SERVICES NOC | $986,855 | $1,852,082 | – |
| **2188 - VI EDUCATION INITIATIVE TOTAL** | **$1,004,440** | **$1,853,630** | **–** |
| 6010 - TEXTBOOK REIMBURSE REVOLVING | | | |
| AUTOMOTIVE REPAIR & MAINTENANCE | $1,208 | – | – |
| RENTAL OF LAND/BUILDINGS | $3,000 | – | – |
| PROFESSIONAL SERVICES | $188,882 | – | – |
| TRAINING | $2,950 | – | – |
| COMMUNICATION | $30,017 | – | – |
| ADVERTISING & PROMOTION | $2,420 | – | – |
| PRINTING AND BINDING | $1,439 | – | – |
| TRAVEL | $4,600 | – | – |
| OTHER SERVICES NOC | $259,700 | $128,000 | – |
| **6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL** | **$494,216** | **$128,000** | **–** |
| 6026 - ADULT EDUCATION | | | |
| TRAVEL | $37,834 | $2,000 | – |
| OTHER SERVICES NOC | $1,470 | $2,315 | – |
| **6026 - ADULT EDUCATION TOTAL** | **$39,304** | **$4,315** | **–** |
| 8030 - PRIVATE DONATION | | | |
| PROFESSIONAL SERVICES | – | $102,085 | – |
| TRAINING | – | $63,000 | – |
| TRANSPORTATION - NOT TRAVEL | $1,600 | – | – |
| OTHER SERVICES NOC | $150 | $217,214 | – |
| **8030 - PRIVATE DONATION TOTAL** | **$1,750** | **$382,299** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| PROFESSIONAL SERVICES | $5,265 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$5,265** | **–** | **–** |
| 2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT | $987,163 | – | – |
| **OTHER SERVICES TOTAL** | **$11,197,398** | **$14,516,743** | **$22,264,257** |
| MISCELLANEOUS | | | |
| 2188 - VI EDUCATION INITIATIVE | $7,500,000 | – | – |
| **MISCELLANEOUS TOTAL** | **$7,500,000** | **–** | **–** |
| **EXPENSES TOTAL** | **$18,697,398** | **$14,516,743** | **$22,264,257** |

**PROFESSIONAL SERVICES VIDE GRANTS EXCEPT ARRA**

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| UNIVERSITY OF WISCONSIN | $56,265 |
| SUCCESSFUL PRACTICES NETWORK | $158,600 |
| CORAL REEF | $563,500 |
| EVERBRIDGE | $43,679 |

| Itemization Description | FY2026 |
|---|---|
| CAMBIUM ASSESSMENTS, INC | $298,725 |
| ACHIEVE 3000 | $177,395 |
| LEARNING INTERNET (LEARNING.COM) | $25,904 |
| SOFTWARE ONE | $232,092 |
| UNIVERSITY OF CALIFORNIA | $61,628 |
| OTIS ED | $373,440 |
| ORANGE TREE | $2,196,708 |
| EDMENTUM - STTJ | $248,622 |
| HOUGHTON MIFFLIN HARCOURT | $70,000 |
| COMPLIANCE LINE | $35,501 |
| EDMENTUM - STX | $341,876 |
| CURRICULUM ASSOCIATES | $308,331 |
| GENERATION READY | $128,100 |
| POWERSCHOOL GROUP LLC | $531,528 |
| REMOTE SPEECH | $358,560 |
| SIMPLEX LEARNING - STX | $151,733 |
| IXL | $58,382 |
| **AMOUNT** | **$6,420,569** |

**LEASES GENERAL FUND**

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| LINTON CORPORATION | $53,058 |
| TUTU PARK LIMITED | $236,796 |
| VI PORT AUTHORITY | $286,656 |
| **AMOUNT** | **$576,510** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| EDUCATION | | | |
| FO017 - CONSOLIDATED GRANT TO OUTLYING AREA | $3,918 | – | – |
| FQ245 - SPECIAL EDUCATION GRANT TO STATES | $470,310 | – | – |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $339,123 | – | – |
| FQ253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION | $53,835 | – | – |
| FQ238 - ADULT EDUCATION-BASIC GRANTS TO STATES | $985 | – | – |
| FQ249 - EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATIVE COSTS) | $13,017 | – | – |
| FQ260 - SUMMER FOOD SERVICE PROGRAM | $2,319,549 | – | – |
| FQ250 - CHILD AND ADULT CARE FOOD PROGRAM | $118,545 | – | – |
| **EDUCATION TOTAL** | **$3,319,281** | **–** | **–** |
| FEDERAL PROGRAMS | | | |
| F4008 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $8,250 | – | – |
| F4016 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $95,970 | – | – |
| F4017 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES-CIP-2017 | $481,132 | – | – |
| FK266 - FRESH FRUITS & VEGETABLES PROGRAM | -$1,133 | – | – |
| FN146 - ECONOMIC | $35,637 | – | – |
| VO300 - EDUCATION STABLIZATION FUND | $133,998 | – | – |
| FP017 - CONSOLIDATED GRANT TO OUTLYING AREA | $22,814 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| VP300 - EDUCATION STABILIZATION FUND | $8,523,441 | – | $484,743 |
| FP280 - CHILD NUTRITION DISCRETIONARY GRANT LIMITED | $87,535 | – | – |
| FO302 - CHILD NUTRITION-TECHNOLOGY INNOVATION GRANT | $13,376 | – | – |
| VP260 - NATIONAL SCHOOL LUNCH PROGRAM | $148,740 | – | – |
| FQ280 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY | $19,245 | – | – |
| VQ302 - SNAP CONTINGENCY (2 YEAR) | $10,894 | – | – |
| FR245 - SPECIAL EDUCATION GRANTS TO STATES | $6,391,401 | – | – |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $6,716,374 | – | – |
| FR238 - ADULT EDUCATION-BASIC GRANTS TO STATES | $31,871 | – | – |
| FR253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION | $317,994 | – | – |
| FR249 - EMERGENCY FOOD ASSISTANCE PROGRAM | $36,980 | – | – |
| FR250 - CHILD AND ADULT CARE FOOD PROGRAM | $697,428 | – | – |
| FR266 - FRESH FRUITS AND VEGETABLES PROGRAM | $16,452 | – | – |
| FR260 - NATIONAL SCHOOL LUNCH PROGRAM | $2,130,891 | – | – |
| FR303 - INNOVATIVE APPROACH TO LITERACY-COM | $50,042 | – | – |
| FQ300 - STUDENT SUPPORT AND ACADEMIC ENRICHMENT PROGRAM | $17,594 | – | – |
| FS260 - NATIONAL SCHOOL LUNCH PROGRAM | $1 | $3,608,576 | $5,693,242 |
| FS245 - SPECIAL EDUCATION GRANTS TO STATES | – | $4,013,298 | $7,641,377 |
| FS238 - ADULT EDUCATION-BASIC GRANTS TO STATES | – | – | $654,408 |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | $2,571 | $4,374,614 | $16,648,354 |
| FS250 - CHILD AND ADULT CARE FOOD PROGRAM | – | $919,545 | $916,639 |
| FS266 - FRESH FRUITS AND VEGETABLES PROGRAM | – | $35,170 | $35,170 |
| FS249 - EMERGENCY FOOD ASSISTANCE PROGRAM | – | $9,034 | $37,579 |
| FS253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION | – | $498,704 | $498,705 |
| FR280 - CHILD NUTRITION DISCRETIONARY GRANT | – | $46,935 | – |
| **FEDERAL PROGRAMS TOTAL** | **$25,989,496** | **$13,505,877** | **$32,610,217** |
| **PROJECTS TOTAL** | **$29,308,777** | **$13,505,877** | **$32,610,217** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT I | 11 |
| ACCOUNTANT II | 1 |
| ACCOUNTANT III | 4 |
| ACCOUNTS PAYABLE SPECIALIST | 6 |
| ADMININISTRATIVE OFFICER III | 1 |
| ADMINISTRATIVE ASSISTANT | 9 |
| ADMINISTRATIVE OFFICER I | 11 |
| ADMINISTRATIVE OFFICER II | 6 |
| ADMINISTRATIVE OFFICER III | 14 |
| ADMINISTRATIVE SECRETARY I | 36 |
| ADMINISTRATIVE SECRETARY II | 7 |
| ANNUAL LEAVE PAYOUTS | 1 |
| 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 | 43 |
| 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 TURNAROUND OFFICER | 1 |
| COACHING STIPENDS | 1 |
| COMMISSIONER | 1 |
| COMMUNITY RELATIONS COORDINATOR | 2 |
| COMPLIANCE MONITOR | 2 |
| COMPUTER OPERATOR I | 1 |
| COMPUTER OPERATOR II | 1 |
| COMPUTER OPERATOR III | 2 |
| COMPUTER TECHNICIAN | 2 |
| CONFIDENTIAL ASSISTANT TO COMMISSIONER | 1 |
| CONTRACT ADMINISTRATOR | 1 |
| CONTRACT SPECIALIST | 2 |
| COOK I | 22 |
| COOK II | 7 |
| COORDINATOR DIAGNOSTIC CENTER | 1 |
| COORDINATOR DISTRICT SPECIAL EDUCATION | 1 |
| COORDINATOR ELEMENTARY PROGRAM | 2 |
| COORDINATOR ENGLISH LANGUAGE LEARNER | 1 |

| Position Name | FY2026 |
|---|---|
| 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 VOCATIONAL EDUCATION | 1 |
| CUSTODIAL WORKER | 13 |
| CUSTODIAL WORKER I | 30 |
| CUSTODIAL WORKER II | 61 |
| 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 MANAGEMENT INFORMATION SYSTEMS | 1 |
| DIRECTOR OF ALTERNATIVE EDUCATION | 2 |
| DIRECTOR OF ASSET MANAGEMENT | 1 |
| DIRECTOR OF BUDGET CONTROL | 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 |
| DISASTER RECOVERY COMPLIANCE AND MONITORNG SENIOR MANAGER | 1 |
| DISTRICT COORDINATOR EDUCATIONAL TEC | 1 |
| DISTRICT DIRECTOR OF ASSESSMENT | 2 |
| DISTRICT DIRECTOR SCHOOL LUNCH PROGRAM | 1 |
| DISTRICT DIRECTOR SPECIAL EDUCATION | 1 |
| DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR | 2 |
| DISTRICT WAREHOUSE MANAGER | 2 |
| DRIVER/MESSENGER | 1 |
| EDUCATION DIAGNOSTIC COORDINATOR | 1 |
| ELEMENTARY TEACHER | 349 |
| EMPLOYEE STIPENDS | 1 |
| EXECUTIVE ASSISTANT | 5 |
| EXECUTIVE ASSISTANT TO DEPUTY COMMISSIONER OF C&I | 1 |
| EXECUTIVE CHAUFFEUR | 1 |
| EXECUTIVE SECRETARY TO COMMISSIONER | 3 |
| EXECUTVE ASSISTANT TO INSULAR SUPERINTENDENT | 1 |
| FACILITIES COORDINATOR | 1 |
| FEDERAL COMMODITIES OFFICER | 1 |

| Position Name | FY2026 |
|---|---|
| FEDERAL FIXED ASSET SPECIALIST | 3 |
| FEDERAL GRANTS MANAGER | 3 |
| FINANCIAL ANALYST | 4 |
| FINANCIAL CONTROL OF | 8 |
| FIXED ASSET ANALYST | 7 |
| FIXED ASSET MANAGER | 1 |
| FOOD SERVICE WORKER | 84 |
| GRAPHIC ART DESIGNER | 1 |
| GRAPHIC DESIGNER/WEBMASTER | 1 |
| GUIDANCE COUNSELOR | 48 |
| HELP DESK SPECIALIST | 2 |
| HUMAN RESOURCE GEN | 4 |
| HUMAN RESOURCES ASSISTANT | 1 |
| HUMAN RESOURCES ASSISTANT II | 1 |
| HUMAN RESOURCES COORDINATOR | 2 |
| 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 |
| INTERVENTION SPECIALIST | 1 |
| JROTC INSTRUCTOR | 10 |
| KITCHEN MANAGER I | 17 |
| KITCHEN MANAGER II | 1 |
| LABOR RELATIONS SPECIALIST | 1 |
| LABORER | 13 |
| LANGUAGE ARTS COORDINATOR | 1 |
| LIBRARIAN | 14 |
| LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER | 2 |
| NETWORK SYSTEMS ADMINISTRATOR | 1 |
| NETWORK SYSTEMS MANAGER | 4 |
| NETWORK TECHNICIAN | 4 |
| NUTRITION PROGRAM ASSISTANT | 1 |
| NUTRITION PROGRAM SPECIALIST | 3 |
| PARA HOLDING CLASSES | 1 |
| PARAPROFESSIONAL | 257 |
| PARENT COMMUNITY ENGAGEMENT DIRECTOR | 1 |
| PARPAPROFESSIONAL | 1 |
| PAYROLL AUDIT ANALYST | 6 |
| PBX OPERATOR | 3 |
| PERSONNEL RELATIONS ADMINISTRATOR | 2 |
| PHYSICAL EDUCATION TEACHER | 44 |
| PRINCIPAL | 26 |
| PROCUREMENT ASSISTANT | 1 |
| PROGRAM ASSISTANT | 24 |
| PROGRAM DIRECTOR | 2 |
| PROGRAM DIRECTOR - PARTNER RELATIONS | 1 |
| PROGRAM MANAGER | 15 |
| PROGRAM MONITOR | 2 |
| PROJECT DIRECTOR | 1 |
| PROJECT SPECIALIST | 1 |
| PURCHASE ORDER ANALYST | 4 |
| RECEIVING OFFICER | 4 |

| Position Name | FY2026 |
|---|---|
| RECEPTIONIST | 1 |
| REGISTRAR | 13 |
| RESEARCH ANALYST III | 1 |
| SCHOOL ATTENDANCE COUNSELOR | 6 |
| SCHOOL BUS INSPECTOR | 1 |
| SCHOOL BUS OPERATOR | 13 |
| SCHOOL MONITOR | 106 |
| SCHOOL NURSE | 13 |
| SCHOOL PSYCHOLOGIST | 2 |
| SCHOOL SAFETY MANAGER | 2 |
| SCHOOL SOCIAL WORKER | 5 |
| SECONDARY TEACHER | 272 |
| SENIOR INTERNAL AUDITOR | 1 |
| SIGN LANGUAGE INTERP | 1 |
| SPECIAL EDUCATION SUPERVISOR | 1 |
| SPECIAL EDUCATION SUPERVISOR TRANSITION | 2 |
| SPECIAL EDUCATION TEACHER | 82 |
| SPEECH PATHOLOGIST | 1 |
| SPEECH THERAPIST | 2 |
| STAFF DEVELOPMENT AND TRAINING COORDINATOR | 1 |
| STATE COORDINATOR STAFF DEVELOPMENT & TRAINING | 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 |
| SUBSTITUTE POOL | 1 |
| SUPERVISOR PUPIL TRANSPORTATION | 2 |
| SUPERVISOR SPECIAL EDUCATION | 4 |
| SYSTEM ANALYST I | 7 |
| SYSTEM ANALYST II | 2 |
| SYSTEM MAINTENANCE ADMINISTRATOR | 1 |
| TEACHER DEGREE CREDITS | 1 |
| TECH TECHNICIAN | 1 |
| TRUANCY OFFICER | 1 |
| TRUCK DRIVER I | 3 |
| TRUCK DRIVER II | 3 |
| VIDEOGRAPHER | 1 |
| VOCATIONAL GUIDANCE COUNSELOR | 1 |
| VOCATIONAL TEACHER | 89 |
| WAREHOUSE MANAGER | 2 |
| **ALLOCATED FTE COUNT** | **2,062** |

**VACANT AND NEW POSITIONS**

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT II | 1 |
| CHIEF OF STAFF | 1 |
| CHIEF OPERATIONS OFFICER | 1 |
| CONTRACT ADMINISTRATOR | 1 |
| CONTRACT SPECIALIST | 1 |

| Position Name | FY2026 |
|---|---|
| CUSTODIAL WORKER II | 1 |
| DIRECTOR OF INSTRUCTIONAL DEVELOPMENT | 1 |
| FINANCIAL CONTROL OFFICER | 2 |
| FIXED ASSET ANALYST | 1 |
| HUMAN RESOURCES COORDINATOR | 1 |
| LABORER | 2 |
| PARALEGAL | 1 |
| PROGRAM ASSISTANT | 1 |
| PROGRAM MANAGER | 1 |
| SYSTEM ANALYST II | 1 |
| TRANSFORMATION COACH | 1 |
| **ALLOCATED FTE COUNT** | **18** |

## ACTIVITY CENTERS

00000 - FEDERAL PROGRAMS
40000 - ADMINISTRATION COMMISSIONER
40004 - ADULT EDUCATION
40011 - NON-OPERATIONAL MISC
40100 - HUMAN RESOURCES
40200 - SPECIAL NUTRITION
40300 - CULTURAL EDUCATION
40353 - SPECIAL NUTRITION
40354 - PUBLIC RELATIONS & COMMUNICATIONS
40400 - ADMINISTRATION/LEGAL
40507 - SCHOOL LUNCH
40514 - SCHOOL LUNCH STTJ
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
42300 - NON-PUBLIC SCHOOLS STT
42400 - ADULT VOCATIONAL EDUCATION
42500 - BILINGUAL SERVICES
42600 - INSTRUCTIONAL TECHNOLOGY
42700 - MUSIC EDUCATION
42800 - SPORTS & ATHLETICS
43000 - ADMINISTRATION SUPERINTENDENT STTJ
43200 - STUDENT SERVICES STTJ
43300 - ADULT EDUCATION STTJ
43310 - RAPHAEL O. WHEATLEY SKILL CENTER
43400 - ELEMENTARY PROGRAMS STTJ
43500 - SECONDARY PROGRAMS STTJ
43600 - CURRICULUM & INSTRUCTION STTJ
43700 - SCHOOL LUNCH
44000 - ADMINISTRATION FACILITIES/ARCHITECTURE
44100 - PLANT OPERATION & MAINTENANCE
45000 - ADMINISTRATION SPECIAL EDUCATION
45100 - SPECIAL EDUCATION
46000 - ADMINISTRATION SUPERINTENDENT STX
46100 - MEDIA LIBRARY STX
46200 - STUDENT SERVICES STX
46300 - ADULT EDUCATION STX
46400 - ELEMENTARY PROGRAMS STX
46500 - SECONDARY PROGRAMS STX
46600 - CURRICULUM & INSTRUCTION STX
46700 - SCHOOL LUNCH STX
46800 - VOCATIONAL TECHNICAL EDUCATION
46900 - NON-PUBLIC SCHOOLS STX

# DEPARTMENT OF EDUCATION - FEDERAL PROGRAMS

FY2026 OPERATING BUDGET

## ACTIVITY 00000 FEDERAL PROGRAMS

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| OTHER SERVICES | $1,599 | $33,100 | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$1,599** | **$33,100** | **–** |
| **EXPENSES TOTAL** | **$1,599** | **$33,100** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FR260 - NATIONAL SCHOOL LUNCH PROGRAM | $1,599 | – | – |
| FS260 - NATIONAL SCHOOL LUNCH PROGRAM | – | $33,100 | – |
| **EXPENSES TOTAL** | **$1,599** | **$33,100** | **–** |

# DEPARTMENT OF EDUCATION - ADMINISTRATION COMMISSIONER

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,778,296 | $1,663,338 | $2,339,219 |
| FRINGE BENEFITS | $751,618 | $862,196 | $1,028,966 |
| SUPPLIES | $23,641 | $52,503 | $12,500 |
| OTHER SERVICES | $116,467 | $86,282 | $20,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,670,021** | **$2,664,319** | **$3,400,685** |
| 2098 - INDIRECT COST | | | |
| SUPPLIES | $106,447 | $17,162 | – |
| OTHER SERVICES | $2,014,791 | $717,826 | – |
| UTILITY SERVICES | – | $34,501 | – |
| CAPITAL PROJECTS | $253,125 | – | – |
| **2098 - INDIRECT COST TOTAL** | **$2,374,363** | **$769,489** | **–** |
| 2179 - EDUCATION MAINTENANCE FUND | | | |
| PERSONNEL SERVICES | $9,231 | – | – |
| FRINGE BENEFITS | $2,876 | – | – |
| SUPPLIES | $144,259 | – | – |
| OTHER SERVICES | $614,160 | – | – |
| **2179 - EDUCATION MAINTENANCE FUND TOTAL** | **$770,526** | **–** | **–** |
| 2185 - VI EDU INITIATIVE FD/N-LAPS | -$1,800 | – | – |
| 2188 - VI EDUCATION INITIATIVE | | | |
| PERSONNEL SERVICES | $21,951 | $148,661 | – |
| FRINGE BENEFITS | $5,753 | $40,036 | – |
| SUPPLIES | $24,834 | $146,060 | – |
| OTHER SERVICES | $11,100 | $776,709 | – |
| CAPITAL PROJECTS | – | $119,358 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| MISCELLANEOUS | $7,500,000 | – | – |
| **2188 - VI EDUCATION INITIATIVE TOTAL** | **$7,563,638** | **$1,230,824** | **–** |
| 6010 - TEXTBOOK REIMBURSE REVOLVING | | | |
| SUPPLIES | $75,856 | $98,000 | – |
| OTHER SERVICES | $494,216 | $102,000 | – |
| **6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL** | **$570,073** | **$200,000** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $10,130,559 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$10,130,559** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| OTHER SERVICES | $5,265 | – | – |
| CAPITAL PROJECTS | $1,235,481 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$1,240,746** | **–** | **–** |
| 2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT | $1,385,395 | – | – |
| **EXPENSES TOTAL** | **$26,703,519** | **$4,864,631** | **$3,400,685** |

# EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| MI111 - CONT ADULT-ED SCHOLARSHIP | | | |
| OTHER SERVICES | – | $5,000 | – |
| **MI111 - CONT ADULT-ED SCHOLARSHIP TOTAL** | **–** | **$5,000** | **–** |
| **PROJECTS TOTAL** | **–** | **$5,000** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 1 |
| CHIEF TURNAROUND OFFICER | 1 |
| COMMISSIONER | 1 |
| CONFIDENTIAL ASSISTANT TO COMMISSIONER | 1 |
| CUSTODIAL WORKER | 1 |
| CUSTODIAL WORKER I | 1 |
| CUSTODIAL WORKER II | 1 |
| DIRECTOR OF GOVERNMENT ACCESS CHANNEL | 1 |
| DISASTER RECOVERY COMPLIANCE AND MONITORNG SENIOR MANAGER | 1 |
| EXECUTIVE ASSISTANT | 2 |
| EXECUTIVE SECRETARY TO COMMISSIONER | 3 |
| PARENT COMMUNITY ENGAGEMENT DIRECTOR | 1 |
| PRINCIPAL | 1 |
| PROGRAM ASSISTANT | 2 |
| PROGRAM DIRECTOR | 1 |

| Position Name | FY2026 |
|---|---|
| PROGRAM DIRECTOR - PARTNER RELATIONS | 1 |
| PROGRAM MANAGER | 3 |
| SCHOOL SAFETY MANAGER | 1 |
| STRATEGIC PLANNING MANAGER | 1 |
| TRANSFORMATION COACH | 1 |
| VIDEOGRAPHER | 1 |
| **ALLOCATED FTE COUNT** | **33** |

# DEPARTMENT OF EDUCATION - ADULT EDUCATION

FY2026 OPERATING BUDGET

## ACTIVITY 40004 ADULT EDUCATION

### FUNCTIONAL STATEMENT

need update

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6026 - ADULT EDUCATION | | | |
| SUPPLIES | $10,504 | $3,278 | – |
| OTHER SERVICES | $39,304 | $4,315 | – |
| **6026 - ADULT EDUCATION TOTAL** | **$49,808** | **$7,593** | **–** |
| **EXPENSES TOTAL** | **$49,808** | **$7,593** | **–** |

# DEPARTMENT OF EDUCATION - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 40011 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | $21,935 | – | – |
| OTHER SERVICES | $337,434 | $225,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$359,368** | **$225,000** | **–** |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| SUPPLIES | $83,145 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$83,145** | **–** | **–** |
| **EXPENSES TOTAL** | **$442,513** | **$225,000** | **–** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO | | | |
| OTHER SERVICES | $100,000 | $100,000 | – |
| **M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO TOTAL** | **$100,000** | **$100,000** | **–** |
| M1923 - DOE INTERSCHOLASTICS SPORTS | | | |
| OTHER SERVICES | $124,302 | $125,000 | – |
| **M1923 - DOE INTERSCHOLASTICS SPORTS TOTAL** | **$124,302** | **$125,000** | **–** |
| M8232 - DOE SCHOOL MAINTENANCE - LAPSING | | | |
| SUPPLIES | $21,935 | – | – |
| OTHER SERVICES | $113,132 | – | – |
| **M8232 - DOE SCHOOL MAINTENANCE - LAPSING TOTAL** | **$135,067** | **–** | **–** |
| **PROJECTS TOTAL** | **$359,368** | **$225,000** | **–** |

# DEPARTMENT OF EDUCATION - HUMAN RESOURCES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,042,825 | $1,627,090 | $1,062,286 |
| FRINGE BENEFITS | $471,545 | $413,345 | $527,219 |
| SUPPLIES | $840 | $917 | $204,050 |
| OTHER SERVICES | $3,287 | $198,589 | – |
| **0100 - GENERAL FUND TOTAL** | **$1,518,496** | **$2,239,941** | **$1,793,555** |
| **EXPENSES TOTAL** | **$1,518,496** | **$2,239,941** | **$1,793,555** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR PERSONNEL | 1 |
| DIRECTOR PERSONNEL | 1 |
| HUMAN RESOURCE GEN | 4 |
| HUMAN RESOURCES ASSISTANT | 1 |
| HUMAN RESOURCES ASSISTANT II | 1 |
| 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $269,426 | $248,315 | $265,862 |
| FRINGE BENEFITS | $108,626 | $114,698 | $112,137 |
| SUPPLIES | $1,948 | $1,100 | $1,500 |
| **0100 - GENERAL FUND TOTAL** | **$380,000** | **$364,113** | **$379,499** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $229,097 | $200,154 | $221,848 |
| FRINGE BENEFITS | $102,355 | $93,729 | $105,997 |
| SUPPLIES | $33,288 | $55,490 | $45,170 |
| OTHER SERVICES | $880,214 | $1,041,338 | $1,152,645 |
| INDIRECT COSTS | $108,318 | $106,748 | $128,757 |
| CAPITAL PROJECTS | $62,201 | $31,205 | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$1,415,474** | **$1,528,664** | **$1,654,417** |
| **EXPENSES TOTAL** | **$1,795,474** | **$1,892,777** | **$2,033,916** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION | $53,835 | – | – |
| FQ249 - EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATIVE COSTS) | $13,017 | – | – |
| FQ260 - SUMMER FOOD SERVICE PROGRAM | $2,822 | – | – |
| FQ250 - CHILD AND ADULT CARE FOOD PROGRAM | $114,844 | – | – |
| FK266 - FRESH FRUITS & VEGETABLES PROGRAM | -$1,133 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| FP280 - CHILD NUTRITION DISCRETIONARY GRANT LIMITED | $87,535 | – | – |
| FO302 - CHILD NUTRITION-TECHNOLOGY INNOVATION GRANT | $13,376 | – | – |
| VP260 - NATIONAL SCHOOL LUNCH PROGRAM | $5,142 | – | – |
| FQ280 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY | $19,245 | – | – |
| VQ302 - SNAP CONTINGENCY (2 YEAR) | $10,894 | – | – |
| FR253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION | $317,994 | – | – |
| FR249 - EMERGENCY FOOD ASSISTANCE PROGRAM | $36,980 | – | – |
| FR250 - CHILD AND ADULT CARE FOOD PROGRAM | $674,583 | – | – |
| FR266 - FRESH FRUITS AND VEGETABLES PROGRAM | $16,452 | – | – |
| FR260 - NATIONAL SCHOOL LUNCH PROGRAM | $49,888 | – | – |
| FS260 - NATIONAL SCHOOL LUNCH PROGRAM | – | $49,276 | $166,331 |
| FS250 - CHILD AND ADULT CARE FOOD PROGRAM | – | $889,545 | $916,632 |
| FS266 - FRESH FRUITS AND VEGETABLES PROGRAM | – | $35,170 | $35,170 |
| FS249 - EMERGENCY FOOD ASSISTANCE PROGRAM | – | $9,034 | $37,579 |
| FS253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION | – | $498,704 | $498,705 |
| FR280 - CHILD NUTRITION DISCRETIONARY GRANT | – | $46,935 | – |
| **EXPENSES TOTAL** | **$1,415,474** | **$1,528,664** | **$1,654,417** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SECRETARY I | 1 |
| FEDERAL COMMODITIES OFFICER | 1 |
| FINANCIAL CONTROL OF | 1 |
| NUTRITION PROGRAM SPECIALIST | 3 |
| STATE DIRECTOR OF SPECIAL NUTRITION | 1 |
| **ALLOCATED FTE COUNT** | **7** |

# DEPARTMENT OF EDUCATION - CULTURAL EDUCATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $67,318 | $66,950 | $71,637 |
| FRINGE BENEFITS | $36,480 | $29,204 | $37,554 |
| SUPPLIES | $5,130 | – | – |
| OTHER SERVICES | $4,423 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$113,352** | **$96,154** | **$109,191** |
| 6068 - TOURISM ADVERTISING REVOLVING | $540,991 | $500,000 | $500,000 |
| **EXPENSES TOTAL** | **$654,343** | **$596,154** | **$609,191** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR CULTURAL EDUCATION | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# DEPARTMENT OF EDUCATION - SPECIAL NUTRITION

FY2026 OPERATING BUDGET

## ACTIVITY 40353 SPECIAL NUTRITION

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| SUPPLIES | – | – | $5,230 |
| OTHER SERVICES | $28,445 | $34,559 | $25,451 |
| INDIRECT COSTS | $476 | $1,141 | $7,680 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$28,921** | **$35,700** | **$38,361** |
| **EXPENSES TOTAL** | **$28,921** | **$35,700** | **$38,361** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ260 - SUMMER FOOD SERVICE PROGRAM | $2,376 | – | – |
| FQ250 - CHILD AND ADULT CARE FOOD PROGRAM | $3,700 | – | – |
| FR250 - CHILD AND ADULT CARE FOOD PROGRAM | $22,845 | – | – |
| FS260 - NATIONAL SCHOOL LUNCH PROGRAM | – | $5,700 | $38,354 |
| FS250 - CHILD AND ADULT CARE FOOD PROGRAM | – | $30,000 | $7 |
| **EXPENSES TOTAL** | **$28,921** | **$35,700** | **$38,361** |

# DEPARTMENT OF EDUCATION - PUBLIC RELATIONS & COMMUNICATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $368,720 | $365,000 | $355,000 |
| FRINGE BENEFITS | $162,036 | $122,736 | $162,409 |
| SUPPLIES | $5,891 | $917 | $5,000 |
| OTHER SERVICES | $2,802 | $50,179 | – |
| **0100 - GENERAL FUND TOTAL** | **$539,449** | **$538,832** | **$522,409** |
| **EXPENSES TOTAL** | **$539,449** | **$538,832** | **$522,409** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR OF PUBLIC RELATIONS | 1 |
| DIRECTOR PUBLIC RELATIONS | 1 |
| GRAPHIC ART DESIGNER | 1 |
| GRAPHIC DESIGNER/WEBMASTER | 1 |
| PROGRAM MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **5** |

# DEPARTMENT OF EDUCATION - ADMINISTRATION/LEGAL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $243,167 | $398,100 | $281,750 |
| FRINGE BENEFITS | $85,484 | $74,128 | $107,052 |
| SUPPLIES | $9,291 | $7,600 | $8,500 |
| OTHER SERVICES | $5,988 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$343,930** | **$479,828** | **$397,302** |
| **EXPENSES TOTAL** | **$343,930** | **$479,828** | **$397,302** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ATTORNEY LEGAL COUNSEL | 2 |
| PARALEGAL | 1 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF EDUCATION - SCHOOL LUNCH

FY2026 OPERATING BUDGET

## ACTIVITY 40507 SCHOOL LUNCH

### FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and child-care institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| OTHER SERVICES | $19,110 | $575,400 | $38,500 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$19,110** | **$575,400** | **$38,500** |
| **EXPENSES TOTAL** | **$19,110** | **$575,400** | **$38,500** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FR260 - NATIONAL SCHOOL LUNCH PROGRAM | $19,110 | – | – |
| FS260 - NATIONAL SCHOOL LUNCH PROGRAM | – | $575,400 | $38,500 |
| **EXPENSES TOTAL** | **$19,110** | **$575,400** | **$38,500** |

# DEPARTMENT OF EDUCATION - SCHOOL LUNCH STTJ

FY2026 OPERATING BUDGET

## ACTIVITY 40514 SCHOOL LUNCH STTJ

### FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and child-care institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $249,748 | $300,831 | $206,379 |
| FRINGE BENEFITS | $81,285 | $112,122 | $117,250 |
| SUPPLIES | $1,962,477 | $409,789 | $1,842,579 |
| OTHER SERVICES | $76,564 | $116,400 | $249,536 |
| INDIRECT COSTS | $81,053 | $146,988 | $200,879 |
| CAPITAL PROJECTS | – | $33,925 | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$2,451,127** | **$1,120,055** | **$2,616,623** |
| **EXPENSES TOTAL** | **$2,451,127** | **$1,120,055** | **$2,616,623** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ260 - SUMMER FOOD SERVICE PROGRAM | $1,092,986 | – | – |
| VP260 - NATIONAL SCHOOL LUNCH PROGRAM | $119,582 | – | – |
| FR260 - NATIONAL SCHOOL LUNCH PROGRAM | $1,238,560 | – | – |
| FS260 - NATIONAL SCHOOL LUNCH PROGRAM | – | $1,120,055 | $2,616,623 |
| **EXPENSES TOTAL** | **$2,451,127** | **$1,120,055** | **$2,616,623** |

# DEPARTMENT OF EDUCATION - ADMINISTRATION/INTERNAL AUDIT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $274,033 | $283,000 | $283,000 |
| FRINGE BENEFITS | $109,371 | $91,930 | $123,291 |
| SUPPLIES | – | $917 | $1,000 |
| OTHER SERVICES | $1,323 | $90,668 | $66,066 |
| **0100 - GENERAL FUND TOTAL** | **$384,726** | **$466,515** | **$473,357** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $248,402 | – | $269,913 |
| FRINGE BENEFITS | $126,048 | – | $133,237 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$374,450** | **–** | **$403,150** |
| **EXPENSES TOTAL** | **$759,176** | **$466,515** | **$876,507** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ245 - SPECIAL EDUCATION GRANT TO STATES | $29,049 | – | – |
| FR245 - SPECIAL EDUCATION GRANTS TO STATES | $345,401 | – | – |
| FS245 - SPECIAL EDUCATION GRANTS TO STATES | – | – | $403,150 |
| **EXPENSES TOTAL** | **$374,450** | **–** | **$403,150** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 DIRECTOR OF SPECIAL EDUCATION | 1 |
| **ALLOCATED FTE COUNT** | **8.39** |

# DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $4,295,020 | $2,962,058 | $2,615,956 |
| FRINGE BENEFITS | $2,192,240 | $1,051,240 | $1,320,584 |
| SUPPLIES | – | – | $61,655 |
| OTHER SERVICES | – | – | $2,760,208 |
| INDIRECT COSTS | – | – | $479,824 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$6,487,260** | **$4,013,298** | **$7,238,227** |
| **EXPENSES TOTAL** | **$6,487,260** | **$4,013,298** | **$7,238,227** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ245 - SPECIAL EDUCATION GRANT TO STATES | $441,261 | – | – |
| FR245 - SPECIAL EDUCATION GRANTS TO STATES | $6,046,000 | – | – |
| FS245 - SPECIAL EDUCATION GRANTS TO STATES | – | $4,013,298 | $7,238,227 |
| **EXPENSES TOTAL** | **$6,487,260** | **$4,013,298** | **$7,238,227** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 2 |
| ADMINISTRATIVE OFFICER II | 1 |
| ADMINISTRATIVE OFFICER III | 1 |
| ADMINISTRATIVE SECRETARY I | 2 |
| ADMINISTRATIVE SECRETARY II | 1 |

| Position Name | FY2026 |
|---|---|
| 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 | 12 |
| 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 | 3 |
| SPEECH PATHOLOGIST | 1 |
| SPEECH THERAPIST | 2 |
| SUPERVISOR SPECIAL EDUCATION | 3 |
| **ALLOCATED FTE COUNT** | **48** |

# DEPARTMENT OF EDUCATION - FISCAL & ADMINISTRATIVE SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $150,455 | $208,500 | $2,446,530 |
| FRINGE BENEFITS | $70,256 | $280,460 | $216,682 |
| SUPPLIES | $377,241 | $20,447 | $155,150 |
| OTHER SERVICES | $1,686,026 | $137,252 | $127,000 |
| CAPITAL PROJECTS | $1,094,758 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$3,378,735** | **$646,659** | **$2,945,362** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $959,778 | $112,620 | $527,443 |
| FRINGE BENEFITS | $487,315 | $25,886 | $249,053 |
| SUPPLIES | – | – | $3,703,521 |
| OTHER SERVICES | – | – | $9,144,890 |
| INDIRECT COSTS | – | – | $985,811 |
| CAPITAL PROJECTS | – | – | $18,000 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$1,447,093** | **$138,506** | **$14,628,718** |
| **EXPENSES TOTAL** | **$4,825,828** | **$785,165** | **$17,574,080** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $12,081 | – | – |
| FQ238 - ADULT EDUCATION-BASIC GRANTS TO STATES | $740 | – | – |
| VO300 - EDUCATION STABLIZATION FUND | $22,047 | – | – |
| VP300 - EDUCATION STABILIZATION FUND | $897,317 | – | $268,009 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $501,778 | – | – |
| FR238 - ADULT EDUCATION-BASIC GRANTS TO STATES | $13,131 | – | – |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | – | $138,506 | $14,360,709 |
| **EXPENSES TOTAL** | **$1,447,093** | **$138,506** | **$14,628,718** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ANNUAL LEAVE PAYOUTS | 1 |
| ASSISTANT DIRECTOR FEDERAL GRANTS | 0.85 |
| COACHING STIPENDS | 1 |
| DEPUTY COMMISSIONER FISCAL | 1 |
| DIRECTOR OF FEDERAL GRANTS | 0.52 |
| EMPLOYEE STIPENDS | 1 |
| EXECUTIVE ASSISTANT | 1 |
| FEDERAL GRANTS MANAGER | 2.8 |
| FINANCIAL ANALYST | 0.5 |
| LABORER | 2 |
| PARA HOLDING CLASSES | 1 |
| PROGRAM ASSISTANT | 1.5 |
| PROGRAM MANAGER | 1.6 |
| PROJECT DIRECTOR | 1 |
| RECEIVING OFFICER | 1 |
| SUBSTITUTE POOL | 1 |
| TEACHER DEGREE CREDITS | 1 |
| TEMP/PART-TIME | 1 |
| **ALLOCATED FTE COUNT** | **20.77** |

# DEPARTMENT OF EDUCATION - FEDERAL GRANTS & AUDIT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $178,631 | $153,368 | $143,570 |
| FRINGE BENEFITS | $91,185 | $75,506 | $74,072 |
| SUPPLIES | $138 | $458 | $1,910 |
| **0100 - GENERAL FUND TOTAL** | **$269,953** | **$229,332** | **$219,552** |
| **EXPENSES TOTAL** | **$269,953** | **$229,332** | **$219,552** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR FEDERAL GRANTS | 0.15 |
| DIRECTOR OF FEDERAL GRANTS | 0.29 |
| PROGRAM ASSISTANT | 1.5 |
| PROGRAM DIRECTOR | 0.2 |
| PROGRAM MANAGER | 0.4 |
| **ALLOCATED FTE COUNT** | **2.54** |

# DEPARTMENT OF EDUCATION - BUDGET CONTROL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $426,454 | $350,000 | $514,280 |
| FRINGE BENEFITS | $206,900 | $138,478 | $225,950 |
| OTHER SERVICES | $2,204 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$635,559** | **$488,478** | **$740,230** |
| **EXPENSES TOTAL** | **$635,559** | **$488,478** | **$740,230** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR OF BUDGET CONTROL | 1 |
| FINANCIAL ANALYST | 2 |
| FINANCIAL CONTROL OF | 4 |
| **ALLOCATED FTE COUNT** | **7** |

# DEPARTMENT OF EDUCATION - PAYROLL OPERATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $493,970 | $428,519 | $487,693 |
| FRINGE BENEFITS | $222,333 | $214,841 | $235,634 |
| SUPPLIES | $1,154 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$717,458** | **$643,360** | **$723,327** |
| **EXPENSES TOTAL** | **$717,458** | **$643,360** | **$723,327** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT II | 1 |
| ADMINISTRATIVE OFFICER III | 1 |
| DIRECTOR PAYROLL OPERATIONS | 1 |
| FINANCIAL ANALYST | 0.5 |
| PAYROLL AUDIT ANALYST | 6 |
| **ALLOCATED FTE COUNT** | **9.5** |

# DEPARTMENT OF EDUCATION - BUSINESS OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $715,379 | $1,014,745 | $918,466 |
| FRINGE BENEFITS | $323,212 | $428,026 | $452,914 |
| SUPPLIES | $9,588 | $917 | $8,500 |
| OTHER SERVICES | $524,330 | $362,055 | $875,510 |
| **0100 - GENERAL FUND TOTAL** | **$1,572,509** | **$1,805,743** | **$2,255,390** |
| **EXPENSES TOTAL** | **$1,572,509** | **$1,805,743** | **$2,255,390** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT III | 1 |
| ACCOUNTS PAYABLE SPECIALIST | 6 |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE OFFICER III | 2 |
| ASSISTANT DIRECTOR BUSINESS AFFAIRS | 1 |
| DIRECTOR BUSINESS AFFAIRS | 1 |
| FINANCIAL ANALYST | 1 |
| FINANCIAL CONTROL OF | 1 |
| FINANCIAL CONTROL OFFICER | 2 |
| **ALLOCATED FTE COUNT** | **16** |

# DEPARTMENT OF EDUCATION - PROCUREMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $928,844 | $1,050,009 | $1,133,174 |
| FRINGE BENEFITS | $555,342 | $438,792 | $645,126 |
| SUPPLIES | $318,157 | $273,000 | $147,000 |
| OTHER SERVICES | $619,651 | $6,376,105 | $5,992,534 |
| UTILITY SERVICES | – | $0 | $7,500,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,421,994** | **$8,137,907** | **$15,417,834** |
| **EXPENSES TOTAL** | **$2,421,994** | **$8,137,907** | **$15,417,834** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CONTRACT ADMINISTRATOR | 2 |
| CONTRACT SPECIALIST | 3 |
| DIRECTOR OF PROCUREMENT | 1 |
| DISTRICT WAREHOUSE MANAGER | 1 |
| FIXED ASSET MANAGER | 1 |
| LABORER | 4 |
| PROCUREMENT ASSISTANT | 1 |
| PURCHASE ORDER ANALYST | 4 |
| RECEIVING OFFICER | 2 |
| STOCK CLERK | 1 |
| TRUCK DRIVER I | 1 |
| TRUCK DRIVER II | 1 |
| WAREHOUSE MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **23** |

# DEPARTMENT OF EDUCATION - PROPERTY

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $558,336 | $697,318 | $645,697 |
| FRINGE BENEFITS | $277,090 | $346,906 | $320,184 |
| SUPPLIES | $26,108 | $2,000 | $13,500 |
| OTHER SERVICES | $1,693 | $1,917 | – |
| **0100 - GENERAL FUND TOTAL** | **$863,226** | **$1,048,141** | **$979,381** |
| **EXPENSES TOTAL** | **$863,226** | **$1,048,141** | **$979,381** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 1 |
| DIRECTOR OF ASSET MANAGEMENT | 1 |
| FEDERAL FIXED ASSET SPECIALIST | 3 |
| FIXED ASSET ANALYST | 8 |
| **ALLOCATED FTE COUNT** | **13** |

# DEPARTMENT OF EDUCATION - ASSISTANT COMMISSIONER

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $249,459 | $494,800 | $115,000 |
| FRINGE BENEFITS | $103,969 | $88,407 | $51,610 |
| SUPPLIES | $24,389 | $10,000 | – |
| OTHER SERVICES | $22,902 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$400,720** | **$593,207** | **$166,610** |
| **EXPENSES TOTAL** | **$400,720** | **$593,207** | **$166,610** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR OF SUSTAINABILITY | 1 |
| PROGRAM ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF EDUCATION - CURRICULUM & TECHNOLOGY

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $203,955 | $616,523 | $679,498 |
| FRINGE BENEFITS | $75,220 | $143,134 | $261,178 |
| SUPPLIES | $13,827 | $13,500 | $18,530 |
| OTHER SERVICES | $105,458 | $23,833 | – |
| **0100 - GENERAL FUND TOTAL** | **$398,461** | **$796,990** | **$959,206** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $52,256 | $62,725 | $62,725 |
| FRINGE BENEFITS | $31,721 | $36,943 | $35,825 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$83,978** | **$99,669** | **$98,550** |
| 6010 - TEXTBOOK REIMBURSE REVOLVING | | | |
| OTHER SERVICES | – | $26,000 | – |
| **6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL** | **–** | **$26,000** | **–** |
| **EXPENSES TOTAL** | **$482,439** | **$922,659** | **$1,057,756** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $4,459 | – | – |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $79,519 | – | – |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | – | $99,669 | $98,550 |
| **EXPENSES TOTAL** | **$83,978** | **$99,669** | **$98,550** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $270,487 | $269,008 | $289,125 |
| FRINGE BENEFITS | $140,019 | $142,514 | $147,619 |
| SUPPLIES | $2,010 | $1,000 | $1,000 |
| OTHER SERVICES | $25 | $383,449 | – |
| **0100 - GENERAL FUND TOTAL** | **$412,541** | **$795,971** | **$437,744** |
| **EXPENSES TOTAL** | **$412,541** | **$795,971** | **$437,744** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMININISTRATIVE 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 - NON-PUBLIC SCHOOLS STT

FY2026 OPERATING BUDGET

## ACTIVITY 42300 NON-PUBLIC SCHOOLS STT

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $24,049 | – | – |
| FRINGE BENEFITS | $12,215 | – | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$36,264** | **–** | **–** |
| **EXPENSES TOTAL** | **$36,264** | **–** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $36,264 | – | – |
| **EXPENSES TOTAL** | **$36,264** | **–** | **–** |

# DEPARTMENT OF EDUCATION - CAREER, TECHNICAL AND ADULT EDUCATION - SEA

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $134,211 | $148,846 | $145,633 |
| FRINGE BENEFITS | $53,134 | $36,377 | $70,927 |
| SUPPLIES | $69 | $1,100 | $8,700 |
| OTHER SERVICES | – | $2,787 | – |
| **0100 - GENERAL FUND TOTAL** | **$187,415** | **$189,110** | **$225,260** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $62,792 | $70,215 | $39,655 |
| FRINGE BENEFITS | $27,142 | $39,365 | $25,288 |
| OTHER SERVICES | – | – | $585,417 |
| INDIRECT COSTS | – | – | $4,048 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$89,935** | **$109,580** | **$654,408** |
| **EXPENSES TOTAL** | **$277,349** | **$298,690** | **$879,668** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $2,213 | – | – |
| FQ238 - ADULT EDUCATION-BASIC GRANTS TO STATES | $245 | – | – |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $18,694 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| FR238 - ADULT EDUCATION-BASIC GRANTS TO STATES | $18,741 | – | – |
| FR303 - INNOVATIVE APPROACH TO LITERACY-COM | $50,042 | – | – |
| FS238 - ADULT EDUCATION-BASIC GRANTS TO STATES | – | – | $654,408 |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | – | $109,580 | – |
| **EXPENSES TOTAL** | **$89,935** | **$109,580** | **$654,408** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SECRETARY II | 1 |
| DIRECTOR VOCATIONAL EDUCATION/ADULT EDUCATION | 1 |
| PROGRAM MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF EDUCATION - BILINGUAL SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | $327 | $1,833 | $1,000 |
| **0100 - GENERAL FUND TOTAL** | **$327** | **$1,833** | **$1,000** |
| **EXPENSES TOTAL** | **$327** | **$1,833** | **$1,000** |

# DEPARTMENT OF EDUCATION - INSTRUCTIONAL TECHNOLOGY

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $794,416 | $934,986 | $1,021,407 |
| FRINGE BENEFITS | $414,255 | $435,634 | $498,391 |
| SUPPLIES | $201,890 | $172,028 | $544,951 |
| OTHER SERVICES | $249,875 | $526,275 | $200,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,660,437** | **$2,068,923** | **$2,264,749** |
| **EXPENSES TOTAL** | **$1,660,437** | **$2,068,923** | **$2,264,749** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CHIEF INFORMATION TECHNOLOGY OFFICER | 1 |
| DIRECTOR MANAGEMENT INFORMATION SYSTEMS | 1 |
| HELP DESK SPECIALIST | 2 |
| NETWORK SYSTEMS ADMINISTRATOR | 1 |
| NETWORK SYSTEMS MANAGER | 4 |
| NETWORK TECHNICIAN | 1.2 |
| PROGRAM ASSISTANT | 1 |
| PROGRAM MANAGER | 1 |
| SYSTEM ANALYST I | 1.6 |
| SYSTEM ANALYST II | 1 |
| TECH TECHNICIAN | 1 |
| **ALLOCATED FTE COUNT** | **15.8** |

# DEPARTMENT OF EDUCATION - MUSIC EDUCATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $100,395 | $126,350 | $126,350 |
| FRINGE BENEFITS | $41,018 | $30,202 | $55,035 |
| SUPPLIES | $1,289 | $10,083 | $11,000 |
| OTHER SERVICES | $1,989 | $4,021 | – |
| **0100 - GENERAL FUND TOTAL** | **$144,692** | **$170,656** | **$192,385** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $9,409 | $30,000 | – |
| FRINGE BENEFITS | $4,400 | $17,046 | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$13,809** | **$47,046** | **–** |
| **EXPENSES TOTAL** | **$158,501** | **$217,702** | **$192,385** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $739 | – | – |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $13,070 | – | – |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | – | $47,046 | – |
| **EXPENSES TOTAL** | **$13,809** | **$47,046** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR OF MUSIC | 1 |
| PROGRAM ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF EDUCATION - SPORTS & ATHLETICS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $172,831 | $182,700 | $182,700 |
| FRINGE BENEFITS | $81,847 | $75,414 | $94,235 |
| SUPPLIES | $5,457 | $1,833 | $2,000 |
| OTHER SERVICES | $6,700 | $3,833 | – |
| **0100 - GENERAL FUND TOTAL** | **$266,834** | **$263,781** | **$278,935** |
| **EXPENSES TOTAL** | **$266,834** | **$263,781** | **$278,935** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR SPORTS & ATHLETICS | 1 |
| PROGRAM ASSISTANT | 2 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF EDUCATION - ADMINISTRATION SUPERINTENDENT STTJ

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,172,863 | $1,708,458 | $2,233,862 |
| FRINGE BENEFITS | $514,738 | $539,710 | $1,147,920 |
| SUPPLIES | $20,231 | $9,167 | $17,500 |
| OTHER SERVICES | $13,909 | $5,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$1,721,742** | **$2,262,335** | **$3,399,282** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $5,942,169 | $166,625 | $617,748 |
| FRINGE BENEFITS | $2,137,069 | $55,468 | $347,291 |
| CAPITAL PROJECTS | $35,637 | – | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$8,114,875** | **$222,092** | **$965,039** |
| 2090 - JR RESERVE OFF TRAIN CORP | | | |
| SUPPLIES | $68,460 | $155,061 | – |
| OTHER SERVICES | $73,517 | $380,631 | $385,000 |
| **2090 - JR RESERVE OFF TRAIN CORP TOTAL** | **$141,978** | **$535,692** | **$385,000** |
| 2188 - VI EDUCATION INITIATIVE | | | |
| PERSONNEL SERVICES | $324,543 | $256,360 | $330,048 |
| FRINGE BENEFITS | $174,385 | $132,616 | $187,329 |
| SUPPLIES | $1,080 | – | – |
| OTHER SERVICES | $58,792 | $75,000 | – |
| **2188 - VI EDUCATION INITIATIVE TOTAL** | **$558,799** | **$463,976** | **$517,377** |
| 8030 - PRIVATE DONATION | | | |
| PERSONNEL SERVICES | – | $2,009 | – |
| FRINGE BENEFITS | – | $314 | – |
| SUPPLIES | $10,836 | $89,768 | – |
| OTHER SERVICES | $1,450 | $137,342 | – |
| **8030 - PRIVATE DONATION TOTAL** | **$12,286** | **$229,432** | **–** |
| **EXPENSES TOTAL** | **$10,549,680** | **$3,713,527** | **$5,266,698** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FO017 - CONSOLIDATED GRANT TO OUTLYING AREA | $2,732 | – | – |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $108,986 | – | – |
| FN146 - ECONOMIC | $35,637 | – | – |
| VO300 - EDUCATION STABLIZATION FUND | $63,998 | – | – |
| FP017 - CONSOLIDATED GRANT TO OUTLYING AREA | $16,028 | – | – |
| VP300 - EDUCATION STABILIZATION FUND | $4,977,832 | – | – |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $2,907,506 | – | – |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | $2,156 | $222,092 | $965,039 |
| **EXPENSES TOTAL** | **$8,114,875** | **$222,092** | **$965,039** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT I | 4 |
| ACCOUNTANT III | 2 |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER II | 1 |
| ATTENDANCE COUNSELOR | 1 |
| AUDIO VISUAL AIDE | 1 |
| CAREER SPECIALIST | 3 |
| COMPUTER TECHNICIAN | 2 |
| CUSTODIAL WORKER | 1 |
| CUSTODIAL WORKER I | 1 |
| CUSTODIAL WORKER II | 1 |
| DATA QUALITY MANAGER | 1 |
| DEAN OF STUDENTS | 3 |
| DEPUTY INSULAR SUPERINTENDENT | 1 |
| DEPUTY SUPERINTENDENT | 1 |
| DIRECTOR OF ALTERNATIVE EDUCATION | 1 |
| DISTRICT DIRECTOR OF ASSESSMENT | 1 |
| ELEMENTARY TEACHER | 2 |
| EXECUTVE ASSISTANT TO INSULAR SUPERINTENDENT | 1 |
| FINANCIAL CONTROL OF | 1 |
| FOOD SERVICE WORKER | 3 |
| GUIDANCE COUNSELOR | 1 |
| INSULAR SUPERINTENDENT STT | 1 |
| INTERVENTION SPECIALIST | 1 |
| LABORER | 1 |
| LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER | 1 |
| PARAPROFESSIONAL | 4 |
| PROGRAM ASSISTANT | 4 |
| PROGRAM MANAGER | 3 |
| PROGRAM MONITOR | 1 |
| PROJECT SPECIALIST | 1 |
| SCHOOL MONITOR | 2 |
| SCHOOL SOCIAL WORKER | 1 |
| STAFF DEVELOPMENT AND TRAINING COORDINATOR | 1 |
| SUPERVISOR PUPIL TRANSPORTATION | 1 |
| SYSTEM ANALYST I | 0.4 |
| TRUANCY OFFICER | 1 |
| **ALLOCATED FTE COUNT** | **58.4** |

# DEPARTMENT OF EDUCATION - STUDENT SERVICES STTJ

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $158,573 | $202,747 | $179,710 |
| FRINGE BENEFITS | $92,949 | $85,809 | $97,556 |
| SUPPLIES | $4,000 | $917 | $1,500 |
| **0100 - GENERAL FUND TOTAL** | **$255,521** | **$289,473** | **$278,766** |
| **EXPENSES TOTAL** | **$255,521** | **$289,473** | **$278,766** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| COORDINATOR OF PUPIL SERVICES | 1 |
| REGISTRAR | 2 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF EDUCATION - ADULT EDUCATION STTJ

FY2026 OPERATING BUDGET

## ACTIVITY 43300 ADULT EDUCATION STTJ

### FUNCTIONAL STATEMENT

The Career and Technical Education (CTE) programs prepare youth and adults for college and careers through the incorporation of rigorous academic and relevant technical skills. The programs are aligned with the 16 career clusters and offer students the flexibility of choice in a career pathway, culminating in local and National industry recognized credentials that are stackable, affording students the opportunity to transition directly into the workforce, or continue onto post-secondary education, or both.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $647,832 | $112,059 | $417,446 |
| FRINGE BENEFITS | $222,036 | $200,046 | $196,480 |
| SUPPLIES | $2,000 | $917 | – |
| **0100 - GENERAL FUND TOTAL** | **$871,868** | **$313,022** | **$613,926** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $46,542 | – | $46,350 |
| FRINGE BENEFITS | $29,851 | – | $31,237 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$76,393** | **–** | **$77,587** |
| **EXPENSES TOTAL** | **$948,261** | **$313,022** | **$691,513** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $743 | – | – |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $75,235 | – | – |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | $415 | – | $77,587 |
| **EXPENSES TOTAL** | **$76,393** | **–** | **$77,587** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 1 |
| PRINCIPAL | 1 |
| PROGRAM ASSISTANT | 1 |
| SCHOOL MONITOR | 1 |
| VOCATIONAL TEACHER | 4 |
| **ALLOCATED FTE COUNT** | **8** |

# DEPARTMENT OF EDUCATION - RAPHAEL O. WHEATLEY SKILL CENTER

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $102,360 | $427,253 | $67,310 |
| FRINGE BENEFITS | $69,062 | $72,715 | $47,367 |
| SUPPLIES | $1,896 | $917 | – |
| OTHER SERVICES | $104 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$173,422** | **$500,885** | **$114,677** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $87,102 | – | – |
| FRINGE BENEFITS | $10,934 | – | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$98,036** | **–** | **–** |
| **EXPENSES TOTAL** | **$271,458** | **$500,885** | **$114,677** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $33,523 | – | – |
| FP017 - CONSOLIDATED GRANT TO OUTLYING AREA | $5,471 | – | – |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $59,042 | – | – |
| **EXPENSES TOTAL** | **$98,036** | **–** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CUSTODIAL WORKER II | 1 |
| STUDENT SUCCESS SPECIALIST | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF EDUCATION - ELEMENTARY PROGRAMS STTJ

FY2026 OPERATING BUDGET

## ACTIVITY 43400 ELEMENTARY PROGRAMS STTJ

### FUNCTIONAL STATEMENT

The Elementary Programs division offers a holistic program for Grades K-6 students, fostering their mental, physical, emotional, and social development while laying a strong foundation for their future education.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $19,406,141 | $16,372,399 | $20,415,276 |
| FRINGE BENEFITS | $9,897,938 | $8,037,089 | $10,719,500 |
| **0100 - GENERAL FUND TOTAL** | **$29,304,079** | **$24,409,488** | **$31,134,776** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $1,844 | $628,981 | – |
| FRINGE BENEFITS | $615 | $48,117 | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$2,459** | **$677,098** | **–** |
| 2188 - VI EDUCATION INITIATIVE | | | |
| OTHER SERVICES | $248,697 | $294,262 | – |
| **2188 - VI EDUCATION INITIATIVE TOTAL** | **$248,697** | **$294,262** | **–** |
| 8030 - PRIVATE DONATION | | | |
| PERSONNEL SERVICES | – | $934 | – |
| FRINGE BENEFITS | – | $156 | – |
| SUPPLIES | – | $13,246 | – |
| OTHER SERVICES | – | $4,370 | – |
| **8030 - PRIVATE DONATION TOTAL** | **–** | **$18,706** | **–** |
| **EXPENSES TOTAL** | **$29,555,235** | **$25,399,553** | **$31,134,776** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER I | 2 |
| ADMINISTRATIVE OFFICER II | 3 |
| ADMINISTRATIVE OFFICER III | 2 |
| ADMINISTRATIVE SECRETARY I | 6 |
| ADMINISTRATIVE SECRETARY II | 2 |
| ASSISTANT PRINCIPAL | 10 |
| BILINGUAL TEACHER | 1 |
| COMMUNITY RELATIONS COORDINATOR | 1 |
| COMPUTER OPERATOR III | 1 |
| CUSTODIAL WORKER | 4 |
| CUSTODIAL WORKER I | 9 |
| CUSTODIAL WORKER II | 14 |
| DEAN OF STUDENTS | 1 |
| ELEMENTARY TEACHER | 146 |
| FOOD SERVICE WORKER | 5 |
| GUIDANCE COUNSELOR | 10 |
| KITCHEN MANAGER I | 1 |
| LIBRARIAN | 4 |
| PARAPROFESSIONAL | 60 |
| PHYSICAL EDUCATION TEACHER | 16 |
| PRINCIPAL | 7 |
| REGISTRAR | 2 |
| SCHOOL MONITOR | 17 |
| SCHOOL NURSE | 3 |
| SECONDARY TEACHER | 35 |
| SPECIAL EDUCATION TEACHER | 2 |
| VOCATIONAL GUIDANCE COUNSELOR | 1 |
| VOCATIONAL TEACHER | 9 |
| **ALLOCATED FTE COUNT** | **374** |

# DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STTJ

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $16,317,107 | $19,386,873 | $15,975,071 |
| FRINGE BENEFITS | $7,871,486 | $10,107,239 | $7,853,022 |
| SUPPLIES | $7,310 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$24,195,902** | **$29,494,112** | **$23,828,093** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $117,631 | $139,520 | – |
| FRINGE BENEFITS | $9,567 | $10,673 | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$127,198** | **$150,193** | **–** |
| 2188 - VI EDUCATION INITIATIVE | | | |
| PERSONNEL SERVICES | $234,602 | – | $279,633 |
| FRINGE BENEFITS | $139,231 | – | $171,100 |
| OTHER SERVICES | $112,677 | $125,314 | – |
| **2188 - VI EDUCATION INITIATIVE TOTAL** | **$486,510** | **$125,314** | **$450,733** |
| 8030 - PRIVATE DONATION | | | |
| SUPPLIES | $4,610 | $138,482 | – |
| OTHER SERVICES | – | $111,652 | – |
| **8030 - PRIVATE DONATION TOTAL** | **$4,610** | **$250,134** | **–** |
| **EXPENSES TOTAL** | **$24,814,221** | **$30,019,752** | **$24,278,826** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| VP300 - EDUCATION STABILIZATION FUND | $112,064 | – | – |
| FQ300 - STUDENT SUPPORT AND ACADEMIC ENRICHMENT PROGRAM | $15,134 | – | – |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | – | $150,193 | – |
| **EXPENSES TOTAL** | **$127,198** | **$150,193** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT I | 3 |
| ACCOUNTANT II | 1 |
| ADMINISTRATIVE OFFICER I | 2 |
| ADMINISTRATIVE OFFICER III | 2 |
| ADMINISTRATIVE SECRETARY I | 5 |
| ASSISTANT PRINCIPAL | 10 |
| CAREER SPECIALIST | 1 |
| COMPUTER OPERATOR II | 1 |
| COOK II | 1 |
| CUSTODIAL WORKER | 5 |
| CUSTODIAL WORKER I | 1 |
| CUSTODIAL WORKER II | 9 |
| ELEMENTARY TEACHER | 10 |
| FINANCIAL CONTROL OF | 1 |
| FOOD SERVICE WORKER | 2 |
| GUIDANCE COUNSELOR | 10 |
| JROTC INSTRUCTOR | 7 |
| LANGUAGE ARTS COORDINATOR | 1 |
| LIBRARIAN | 2 |
| PARAPROFESSIONAL | 26 |
| PHYSICAL EDUCATION TEACHER | 9 |
| PRINCIPAL | 3 |
| REGISTRAR | 5 |
| SCHOOL ATTENDANCE COUNSELOR | 4 |
| SCHOOL MONITOR | 23 |
| SCHOOL NURSE | 3 |
| SECONDARY TEACHER | 106 |
| SPECIAL EDUCATION TEACHER | 1 |
| VOCATIONAL TEACHER | 37 |
| **ALLOCATED FTE COUNT** | **291** |

# DEPARTMENT OF EDUCATION - CURRICULUM & INSTRUCTION STTJ

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $581,017 | $587,546 | $465,409 |
| FRINGE BENEFITS | $221,399 | $253,623 | $189,817 |
| SUPPLIES | $336 | $4,125 | – |
| **0100 - GENERAL FUND TOTAL** | **$802,753** | **$845,294** | **$655,226** |
| **EXPENSES TOTAL** | **$802,753** | **$845,294** | **$655,226** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,837,265 | $1,840,073 | $1,693,452 |
| FRINGE BENEFITS | $1,138,426 | $1,334,169 | $1,066,590 |
| SUPPLIES | $149,016 | $70,000 | $85,000 |
| OTHER SERVICES | $21,520 | $15,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$3,146,228** | **$3,259,242** | **$2,845,042** |
| **EXPENSES TOTAL** | **$3,146,228** | **$3,259,242** | **$2,845,042** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| COMPLIANCE MONITOR | 1 |
| COOK I | 12 |
| COOK II | 2 |
| DISTRICT DIRECTOR SCHOOL LUNCH PROGRAM | 1 |
| DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR | 2 |
| FOOD SERVICE WORKER | 30 |
| KITCHEN MANAGER I | 2 |
| LABORER | 2 |
| TRUCK DRIVER II | 1 |
| WAREHOUSE MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **54** |

# DEPARTMENT OF EDUCATION - ADMINISTRATION FACILITIES/ARCHITECTURE

FY2026 OPERATING BUDGET

## ACTIVITY 44000 ADMINISTRATION FACILITIES/ARCHITECTURE

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,097,375 | – | – |
| FRINGE BENEFITS | $469,655 | – | – |
| SUPPLIES | $3,248 | – | – |
| OTHER SERVICES | $4,012 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$1,574,291** | **–** | **–** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| CAPITAL PROJECTS | $585,352 | – | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$585,352** | **–** | **–** |
| **EXPENSES TOTAL** | **$2,159,643** | **–** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F4008 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $8,250 | – | – |
| F4016 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $95,970 | – | – |
| F4017 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES-CIP-2017 | $481,132 | – | – |
| **EXPENSES TOTAL** | **$585,352** | **–** | **–** |

# DEPARTMENT OF EDUCATION - PLANT OPERATION & MAINTENANCE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $2,120,845 | – | $169,047 |
| FRINGE BENEFITS | $1,133,999 | – | $96,019 |
| SUPPLIES | $57,819 | – | – |
| OTHER SERVICES | $5,240 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$3,317,903** | **–** | **$265,066** |
| **EXPENSES TOTAL** | **$3,317,903** | **–** | **$265,066** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| CUSTODIAL WORKER II | 1 |
| FACILITIES COORDINATOR | 1 |
| LABORER | 1 |
| **ALLOCATED FTE COUNT** | **4** |

# DEPARTMENT OF EDUCATION - ADMINISTRATION SPECIAL EDUCATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $55,967 | – | – |
| FRINGE BENEFITS | $43,371 | – | – |
| SUPPLIES | $2,928 | $1,833 | $2,000 |
| OTHER SERVICES | $65 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$102,330** | **$1,833** | **$2,000** |
| **EXPENSES TOTAL** | **$102,330** | **$1,833** | **$2,000** |

# DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $5,768,174 | $6,059,178 | $7,403,187 |
| FRINGE BENEFITS | $2,917,866 | $2,977,173 | $3,917,833 |
| SUPPLIES | $34,739 | $24,292 | $42,500 |
| OTHER SERVICES | $635,786 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$9,356,565** | **$9,060,643** | **$11,363,520** |
| **EXPENSES TOTAL** | **$9,356,565** | **$9,060,643** | **$11,363,520** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 1 |
| ADMINISTRATIVE SECRETARY I | 1 |
| ATTENDANCE COUNSELOR | 1 |
| COORDINATOR DIAGNOSTIC CENTER | 1 |
| PARAPROFESSIONAL | 52 |
| PARPAPROFESSIONAL | 1 |
| RECEPTIONIST | 1 |
| SCHOOL BUS OPERATOR | 6 |
| SCHOOL PSYCHOLOGIST | 1 |
| SCHOOL SOCIAL WORKER | 2 |
| SPECIAL EDUCATION TEACHER | 71 |
| SUPERVISOR PUPIL TRANSPORTATION | 1 |
| SUPERVISOR SPECIAL EDUCATION | 1 |
| **ALLOCATED FTE COUNT** | **140** |

# DEPARTMENT OF EDUCATION - ADMINISTRATION/SUPERINTENDENT STX

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,204,768 | $1,305,451 | $2,666,690 |
| FRINGE BENEFITS | $533,875 | $538,229 | $1,293,392 |
| SUPPLIES | $29,359 | $9,167 | $19,500 |
| OTHER SERVICES | $10,936 | $5,583 | – |
| **0100 - GENERAL FUND TOTAL** | **$1,778,938** | **$1,858,430** | **$3,979,582** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $3,927,863 | $2,156,760 | $818,929 |
| FRINGE BENEFITS | $1,731,361 | $697,480 | $466,687 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$5,659,224** | **$2,854,239** | **$1,285,616** |
| 2090 - JR RESERVE OFF TRAIN CORP | | | |
| SUPPLIES | $24,414 | $44,050 | – |
| OTHER SERVICES | $91,370 | $98,000 | – |
| CAPITAL PROJECTS | – | $6,000 | – |
| **2090 - JR RESERVE OFF TRAIN CORP TOTAL** | **$115,783** | **$148,050** | **–** |
| 2188 - VI EDUCATION INITIATIVE | | | |
| PERSONNEL SERVICES | $45,331 | $171,943 | $42,362 |
| FRINGE BENEFITS | $21,136 | $133,554 | $22,796 |
| OTHER SERVICES | $80,164 | $121,321 | – |
| **2188 - VI EDUCATION INITIATIVE TOTAL** | **$146,631** | **$426,818** | **$65,158** |
| 8030 - PRIVATE DONATION | | | |
| SUPPLIES | – | $69,981 | – |
| OTHER SERVICES | – | $97,364 | – |
| **8030 - PRIVATE DONATION TOTAL** | **–** | **$167,345** | **–** |
| **EXPENSES TOTAL** | **$7,700,576** | **$5,454,883** | **$5,330,356** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FO017 - CONSOLIDATED GRANT TO OUTLYING AREA | $1,186 | – | – |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $131,237 | – | – |
| VO300 - EDUCATION STABLIZATION FUND | $47,952 | – | – |
| FP017 - CONSOLIDATED GRANT TO OUTLYING AREA | $1,314 | – | – |
| VP300 - EDUCATION STABILIZATION FUND | $2,536,228 | – | $216,734 |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $2,941,306 | – | – |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | – | $2,854,239 | $1,068,882 |
| **EXPENSES TOTAL** | **$5,659,224** | **$2,854,239** | **$1,285,616** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT I | 1 |
| ADMINISTRATIVE ASSISTANT | 3 |
| ADMINISTRATIVE OFFICER II | 1 |
| ADMINISTRATIVE SECRETARY I | 1 |
| ATTENDANCE COUNSELOR | 2 |
| CAREER SPECIALIST | 4 |
| COMMUNITY RELATIONS COORDINATOR | 1 |
| CUSTODIAL WORKER | 1 |
| CUSTODIAL WORKER II | 1 |
| DEAN OF STUDENTS | 2 |
| DEPUTY INSULAR SUPERINTENDENT | 2 |
| DIRECTOR OF ALTERNATIVE EDUCATION | 1 |
| DIRECTOR OF INSTRUCTIONAL DEVELOPMENT | 1 |
| DISTRICT DIRECTOR OF ASSESSMENT | 1 |
| ELEMENTARY TEACHER | 4 |
| EXECUTIVE ASSISTANT | 1 |
| EXECUTIVE CHAUFFEUR | 1 |
| GUIDANCE COUNSELOR | 1 |
| INSULAR SUPERINTENDENT STX | 1 |
| LABORER | 1 |
| LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER | 1 |
| NETWORK TECHNICIAN | 2.8 |
| PARAPROFESSIONAL | 3 |
| PBX OPERATOR | 1 |
| PROGRAM ASSISTANT | 6 |
| PROGRAM DIRECTOR | 0.8 |
| PROGRAM MANAGER | 1 |
| PROGRAM MONITOR | 1 |
| REGISTRAR | 1 |
| SCHOOL BUS INSPECTOR | 1 |
| SCHOOL MONITOR | 6 |
| SCHOOL PSYCHOLOGIST | 1 |
| SCHOOL SAFETY MANAGER | 1 |
| SPECIAL EDUCATION TEACHER | 1 |
| STATE DIRECTOR OF BILINGUAL EDUCATION | 1 |
| STUDENT SUCCESS SPECIALIST | 2 |
| SYSTEM ANALYST II | 2 |
| **ALLOCATED FTE COUNT** | **63.6** |

# 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $177,618 | $98,803 | $157,440 |
| FRINGE BENEFITS | $92,019 | $94,286 | $109,039 |
| SUPPLIES | $1,038 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$270,675** | **$193,089** | **$266,479** |
| **EXPENSES TOTAL** | **$270,675** | **$193,089** | **$266,479** |

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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $297,503 | $293,334 | $304,796 |
| FRINGE BENEFITS | $148,620 | $130,850 | $148,669 |
| SUPPLIES | $7,289 | $3,000 | $2,500 |
| OTHER SERVICES | $2,477 | $1,917 | – |
| **0100 - GENERAL FUND TOTAL** | **$455,889** | **$429,101** | **$455,965** |
| **EXPENSES TOTAL** | **$455,889** | **$429,101** | **$455,965** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER I | 1 |
| ATTENDANCE COUNSELOR | 1 |
| COMPUTER OPERATOR III | 1 |
| COORDINATOR PUPIL PERSONNEL | 1 |
| CUSTODIAL WORKER I | 1 |
| SCHOOL ATTENDANCE COUNSELOR | 1 |
| **ALLOCATED FTE COUNT** | **6** |

# DEPARTMENT OF EDUCATION - CAREER, TECHNICAL AND ADULT EDUCATOIN

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $791,457 | $478,665 | $690,372 |
| FRINGE BENEFITS | $307,178 | $196,860 | $346,990 |
| SUPPLIES | $1,515 | $917 | – |
| **0100 - GENERAL FUND TOTAL** | **$1,100,151** | **$676,442** | **$1,037,362** |
| **EXPENSES TOTAL** | **$1,100,151** | **$676,442** | **$1,037,362** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 1 |
| CUSTODIAL WORKER II | 1 |
| ELEMENTARY TEACHER | 1 |
| GUIDANCE COUNSELOR | 1 |
| PARAPROFESSIONAL | 2 |
| PRINCIPAL | 1 |
| SCHOOL MONITOR | 1 |
| SECONDARY TEACHER | 3 |
| VOCATIONAL TEACHER | 1 |
| **ALLOCATED FTE COUNT** | **12** |

# DEPARTMENT OF EDUCATION - ELEMENTARY PROGRAMS STX

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $21,557,513 | $19,917,214 | $22,098,227 |
| FRINGE BENEFITS | $10,973,529 | $10,417,226 | $11,633,513 |
| **0100 - GENERAL FUND TOTAL** | **$32,531,042** | **$30,334,440** | **$33,731,740** |
| 2188 - VI EDUCATION INITIATIVE | | | |
| OTHER SERVICES | $296,527 | $288,708 | – |
| **2188 - VI EDUCATION INITIATIVE TOTAL** | **$296,527** | **$288,708** | **–** |
| 8030 - PRIVATE DONATION | | | |
| SUPPLIES | $8,761 | $88,859 | – |
| OTHER SERVICES | $300 | $13,352 | – |
| **8030 - PRIVATE DONATION TOTAL** | **$9,061** | **$102,211** | **–** |
| **EXPENSES TOTAL** | **$32,836,630** | **$30,725,359** | **$33,731,740** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER I | 4 |
| ADMINISTRATIVE SECRETARY I | 10 |
| ADMINISTRATIVE SECRETARY II | 2 |
| ASSISTANT PRINCIPAL | 12 |
| BILINGUAL AIDE | 4 |
| BILINGUAL TEACHER | 1 |
| COMPUTER OPERATOR I | 1 |
| COOK I | 1 |
| CUSTODIAL WORKER I | 9 |
| CUSTODIAL WORKER II | 18 |
| ELEMENTARY TEACHER | 181 |
| GUIDANCE COUNSELOR | 11 |

| Position Name | FY2026 |
|---|---|
| KITCHEN MANAGER II | 1 |
| LIBRARIAN | 3 |
| PARAPROFESSIONAL | 78 |
| PHYSICAL EDUCATION TEACHER | 11 |
| PRINCIPAL | 8 |
| REGISTRAR | 2 |
| SCHOOL MONITOR | 25 |
| SCHOOL NURSE | 4 |
| SECONDARY TEACHER | 15 |
| SPECIAL EDUCATION TEACHER | 3 |
| SYSTEM ANALYST I | 1 |
| VOCATIONAL TEACHER | 2 |
| **ALLOCATED FTE COUNT** | **407** |

# DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STX

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $17,659,559 | $19,190,998 | $16,818,110 |
| FRINGE BENEFITS | $8,924,556 | $8,847,799 | $8,676,838 |
| SUPPLIES | $7,036 | – | – |
| OTHER SERVICES | $150 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$26,591,301** | **$28,038,797** | **$25,494,948** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $13,998 | – | – |
| FRINGE BENEFITS | $1,071 | – | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$15,068** | **–** | **–** |
| 2188 - VI EDUCATION INITIATIVE | | | |
| PERSONNEL SERVICES | $117,675 | – | $136,903 |
| FRINGE BENEFITS | $63,153 | – | $78,646 |
| OTHER SERVICES | $196,484 | $172,316 | – |
| **2188 - VI EDUCATION INITIATIVE TOTAL** | **$377,312** | **$172,316** | **$215,549** |
| 8030 - PRIVATE DONATION | | | |
| SUPPLIES | – | $115,875 | – |
| OTHER SERVICES | – | $18,219 | – |
| **8030 - PRIVATE DONATION TOTAL** | **–** | **$134,094** | **–** |
| **EXPENSES TOTAL** | **$26,983,682** | **$28,345,207** | **$25,710,497** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT I | 3 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER III | 1 |
| ADMINISTRATIVE SECRETARY I | 7 |

| Position Name | FY2026 |
|---|---|
| ADMINISTRATIVE SECRETARY II | 1 |
| ASSISTANT PRINCIPAL | 11 |
| ATTENDANCE COUNSELOR | 1 |
| BILINGUAL AIDE | 1 |
| CUSTODIAL WORKER I | 7 |
| CUSTODIAL WORKER II | 14 |
| DEAN OF STUDENTS | 1 |
| ELEMENTARY TEACHER | 5 |
| GUIDANCE COUNSELOR | 14 |
| JROTC INSTRUCTOR | 3 |
| KITCHEN MANAGER I | 1 |
| LIBRARIAN | 5 |
| PARAPROFESSIONAL | 20 |
| PBX OPERATOR | 1 |
| PHYSICAL EDUCATION TEACHER | 8 |
| PRINCIPAL | 5 |
| REGISTRAR | 1 |
| SCHOOL ATTENDANCE COUNSELOR | 1 |
| SCHOOL MONITOR | 31 |
| SCHOOL NURSE | 3 |
| SECONDARY TEACHER | 113 |
| SPECIAL EDUCATION TEACHER | 1 |
| SYSTEM ANALYST I | 4 |
| VOCATIONAL TEACHER | 36 |
| **ALLOCATED FTE COUNT** | **300** |

# DEPARTMENT OF EDUCATION - CURRICULUM & INSTRUCTION STX

FY2026 OPERATING BUDGET

## ACTIVITY 46600 CURRICULUM & INSTRUCTION STX

### FUNCTIONAL STATEMENT

The Curriculum and Instruction supervises state educational programs encompassing Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages, and Literacy. The Division of Curriculum and Instruction (C&I) diligently oversees the implementation of guiding documents, resources, assessments, and best instructional practices, aiming to ensure effective teaching and learning outcomes across all educational programs.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $845,831 | $837,315 | $628,893 |
| FRINGE BENEFITS | $294,361 | $298,171 | $275,909 |
| SUPPLIES | $4,450 | $4,125 | – |
| **0100 - GENERAL FUND TOTAL** | **$1,144,641** | **$1,139,611** | **$904,802** |
| **EXPENSES TOTAL** | **$1,144,641** | **$1,139,611** | **$904,802** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 STX

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $2,391,350 | $2,432,696 | $2,384,447 |
| FRINGE BENEFITS | $1,580,789 | $1,638,277 | $1,580,837 |
| SUPPLIES | $182,215 | $70,000 | $97,500 |
| OTHER SERVICES | $25,716 | $15,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$4,180,070** | **$4,155,973** | **$4,062,784** |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $240,221 | $304,546 | $219,264 |
| FRINGE BENEFITS | $105,857 | $151,559 | $145,097 |
| SUPPLIES | $1,529,699 | $1,028,390 | $2,132,828 |
| OTHER SERVICES | $12,300 | $136,500 | $141,500 |
| INDIRECT COSTS | $179,040 | $204,050 | $194,745 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$2,067,117** | **$1,825,045** | **$2,833,434** |
| **EXPENSES TOTAL** | **$6,247,187** | **$5,981,018** | **$6,896,218** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ260 - SUMMER FOOD SERVICE PROGRAM | $1,221,366 | – | – |
| VP260 - NATIONAL SCHOOL LUNCH PROGRAM | $24,016 | – | – |
| FR260 - NATIONAL SCHOOL LUNCH PROGRAM | $821,735 | – | – |
| FS260 - NATIONAL SCHOOL LUNCH PROGRAM | $1 | $1,825,045 | $2,833,434 |
| **EXPENSES TOTAL** | **$2,067,117** | **$1,825,045** | **$2,833,434** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT III | 1 |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE SECRETARY I | 1 |
| COOK I | 9 |
| COOK II | 4 |
| CUSTODIAL WORKER I | 1 |
| DIRECTOR OF FOOD SERVICES | 1 |
| DISTRICT WAREHOUSE MANAGER | 1 |
| FOOD SERVICE WORKER | 44 |
| KITCHEN MANAGER I | 8 |
| LABORER | 4 |
| NUTRITION PROGRAM ASSISTANT | 1 |
| RECEIVING OFFICER | 1 |
| TRUCK DRIVER I | 2 |
| TRUCK DRIVER II | 1 |
| **ALLOCATED FTE COUNT** | **80** |

# DEPARTMENT OF EDUCATION - VOCATIONAL TECHNICAL EDUCATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $35,836 | – | – |
| FRINGE BENEFITS | $2,741 | – | – |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$38,577** | **–** | **–** |
| **EXPENSES TOTAL** | **$38,577** | **–** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $38,577 | – | – |
| **EXPENSES TOTAL** | **$38,577** | **–** | **–** |

# DEPARTMENT OF EDUCATION - NON-PUBLIC SCHOOLS STX

FY2026 OPERATING BUDGET

## ACTIVITY 46900 NON-PUBLIC SCHOOLS STX

### FUNCTIONAL STATEMENT

Need to update

## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3110 - DOE FED GRANTS EXCEPT ARRA | | | |
| PERSONNEL SERVICES | $45,974 | $46,350 | $46,350 |
| FRINGE BENEFITS | $29,482 | $29,840 | $31,237 |
| **3110 - DOE FED GRANTS EXCEPT ARRA TOTAL** | **$75,456** | **$76,190** | **$77,587** |
| **EXPENSES TOTAL** | **$75,456** | **$76,190** | **$77,587** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA | $8,877 | – | – |
| FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS | $66,579 | – | – |
| FS017 - CONSOLIDATED GRANT TO OUTLYING AREA | – | $76,190 | $77,587 |
| **EXPENSES TOTAL** | **$75,456** | **$76,190** | **$77,587** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| PROGRAM ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **1** |

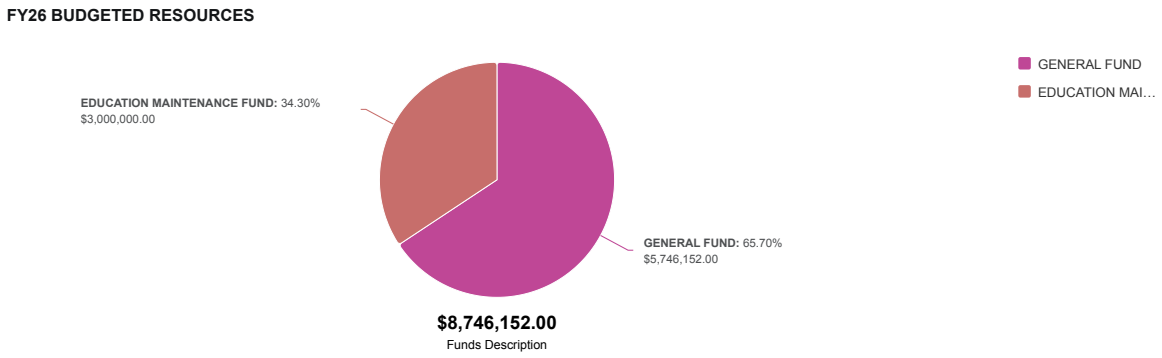
# BUREAU OF SCHOOL CONSTRUCTION & MAINTENANCE

FY2026 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

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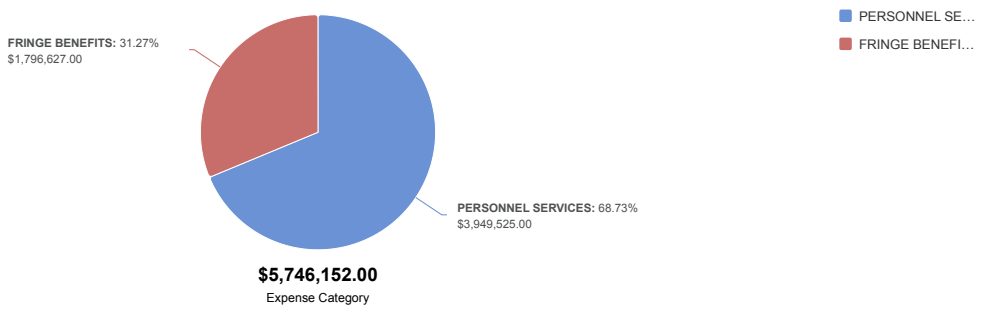
## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $3,792,214 | $3,949,525 |
| FRINGE BENEFITS | – | $1,866,285 | $1,796,627 |
| SUPPLIES | – | $110,000 | – |
| OTHER SERVICES | – | $185,192 | – |
| CAPITAL PROJECTS | – | $1,000,000 | – |
| **0100 - GENERAL FUND TOTAL** | **–** | **$6,953,691** | **$5,746,152** |
| **APPROPRIATED TOTAL** | **–** | **$6,953,691** | **$5,746,152** |
| NON APPROPRIATED | | | |
| 2179 - EDUCATION MAINTENANCE FUND | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| PERSONNEL SERVICES | $47,697 | – | – |
| FRINGE BENEFITS | $13,965 | – | – |
| SUPPLIES | $12,196 | $1,125,000 | – |
| OTHER SERVICES | $496,638 | $5,839,200 | $3,000,000 |
| CAPITAL PROJECTS | – | $35,800 | – |
| **2179 - EDUCATION MAINTENANCE FUND TOTAL** | **$570,496** | **$7,000,000** | **$3,000,000** |
| **NON APPROPRIATED TOTAL** | **$570,496** | **$7,000,000** | **$3,000,000** |
| **EXPENSES TOTAL** | **$570,496** | **$13,953,691** | **$8,746,152** |

**FY26 RECOMMENDED GENERAL FUND BY CATEGORY**




# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | – | $185,192 | – |
| 2179 - EDUCATION MAINTENANCE FUND | $496,638 | $5,839,200 | $3,000,000 |
| **OTHER SERVICES TOTAL** | **$496,638** | **$6,024,392** | **$3,000,000** |
| **EXPENSES TOTAL** | **$496,638** | **$6,024,392** | **$3,000,000** |

# DEPARTMENT PERSONNEL

**ALL DEPARTMENT POSITIONS**

| Position Name | FY2026 |
|---|---|
| **Count** | |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER III | 1 |
| ADMINISTRATIVE SPECIALIST | 2 |
| ASSISTANT DIRECTOR OF SCHOOL CONSTRUCTION | 1 |
| ASSISTANT DIRECTOR OF SCHOOL MAINTENANCE | 1 |
| CHIEF ENGINEER | 1 |

| Position Name | FY2026 |
|---|---|
| CHIEF FINANCIAL OFFICER | 1 |
| CHIEF OPERATIONS OFFICER | 1 |
| CHIEF PROCUREMENT OFFICER | 1 |
| COORDINATOR PLANT FACILITIES | 10 |
| DIRECTOR OF BUDGET PLANNING AND CONTROL | 1 |
| DISTRICT WAREHOUSE MANAGER | 1 |
| ENVIRONMENTAL OFFICER FOR SCHOOL FACILITIES | 1 |
| ENVIRONMENTAL SPECIALIST I | 1 |
| EXECUTIVE ASSISTANT | 1 |
| EXECUTIVE DIRECTOR BUREAU SCHOOL CONSTRUCTION | 1 |
| FACILITIES MAINTENANCE MANAGER | 1 |
| FACILITIES PLANNER, CAPITAL PROJECT MANAGEMENT | 1 |
| FACILITY OFFICER | 1 |
| HUMAN RESOURCES MANAGER | 1 |
| LABORER | 11 |
| LABORER II | 2 |
| MAINTENANCE ENGINEER I | 3 |
| MAINTENANCE MECHANIC | 9 |
| NETWORK SYSTEMS ADMINISTRATOR | 1 |
| PAINTER | 3 |
| PAYROLL OPERATIONS MANAGER | 1 |
| PROJECT ENGINEER | 1 |
| PROJECT MANAGER | 3 |
| REFRIGERATION ENGINEER I | 3 |
| SCHOOL FACILITIES MAINTENANCE ASSISTANT MANAGER | 1 |
| SCHOOL FACILITIES MAINTENANCE MANAGER | 2 |
| SCHOOL WASTE WATER TREATMENT MANAGER | 1 |
| SENIOR FINANCIAL CONTROL OFFICER | 1 |
| SPECIAL ASSISTANT | 1 |
| **COUNT** | **73** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR OF SCHOOL CONSTRUCTION | 1 |
| ASSISTANT DIRECTOR OF SCHOOL MAINTENANCE | 1 |
| CHIEF ENGINEER | 1 |
| CHIEF PROCUREMENT OFFICER | 1 |
| FACILITIES MAINTENANCE MANAGER | 1 |
| HUMAN RESOURCES MANAGER | 1 |
| NETWORK SYSTEMS ADMINISTRATOR | 1 |
| PAYROLL OPERATIONS MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **8** |

# BUREAU OF SCHOOL CONSTRUCTION & MAINTENANCE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $3,792,214 | $3,949,525 |
| FRINGE BENEFITS | – | $1,866,285 | $1,796,627 |
| SUPPLIES | – | $110,000 | – |
| OTHER SERVICES | – | $185,192 | – |
| CAPITAL PROJECTS | – | $1,000,000 | – |
| **0100 - GENERAL FUND TOTAL** | **–** | **$6,953,691** | **$5,746,152** |
| 2179 - EDUCATION MAINTENANCE FUND | | | |
| PERSONNEL SERVICES | $47,697 | – | – |
| FRINGE BENEFITS | $13,965 | – | – |
| SUPPLIES | $12,196 | $1,125,000 | – |
| OTHER SERVICES | $496,638 | $5,839,200 | $3,000,000 |
| CAPITAL PROJECTS | – | $35,800 | – |
| **2179 - EDUCATION MAINTENANCE FUND TOTAL** | **$570,496** | **$7,000,000** | **$3,000,000** |
| **EXPENSES TOTAL** | **$570,496** | **$13,953,691** | **$8,746,152** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER III | 1 |
| ADMINISTRATIVE SPECIALIST | 2 |
| ASSISTANT DIRECTOR OF SCHOOL CONSTRUCTION | 1 |
| ASSISTANT DIRECTOR OF SCHOOL MAINTENANCE | 1 |
| CHIEF ENGINEER | 1 |
| CHIEF FINANCIAL OFFICER | 1 |
| CHIEF OPERATIONS OFFICER | 1 |
| CHIEF PROCUREMENT OFFICER | 1 |

| Position Name | FY2026 |
|---|---|
| COORDINATOR PLANT FACILITIES | 10 |
| DIRECTOR OF BUDGET PLANNING AND CONTROL | 1 |
| DISTRICT WAREHOUSE MANAGER | 1 |
| ENVIRONMENTAL OFFICER FOR SCHOOL FACILITIES | 1 |
| ENVIRONMENTAL SPECIALIST I | 1 |
| EXECUTIVE ASSISTANT | 1 |
| EXECUTIVE DIRECTOR BUREAU SCHOOL CONSTRUCTION | 1 |
| FACILITIES MAINTENANCE MANAGER | 1 |
| FACILITIES PLANNER, CAPITAL PROJECT MANAGEMENT | 1 |
| FACILITY OFFICER | 1 |
| HUMAN RESOURCES MANAGER | 1 |
| LABORER | 11 |
| LABORER II | 2 |
| MAINTENANCE ENGINEER I | 3 |
| MAINTENANCE MECHANIC | 9 |
| NETWORK SYSTEMS ADMINISTRATOR | 1 |
| PAINTER | 3 |
| PAYROLL OPERATIONS MANAGER | 1 |
| PROJECT ENGINEER | 1 |
| PROJECT MANAGER | 3 |
| REFRIGERATION ENGINEER I | 3 |
| SCHOOL FACILITIES MAINTENANCE ASSISTANT MANAGER | 1 |
| SCHOOL FACILITIES MAINTENANCE MANAGER | 2 |
| SCHOOL WASTE WATER TREATMENT MANAGER | 1 |
| SENIOR FINANCIAL CONTROL OFFICER | 1 |
| SPECIAL ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **73** |

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

# Health and Human Services

## Department of Health
## Department of Human Services

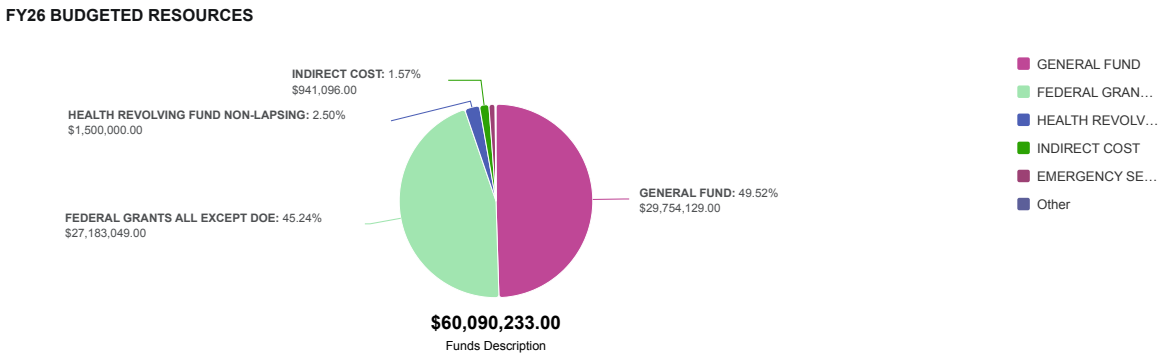
# DEPARTMENT OF HEALTH

FY2026 OPERATING BUDGET

## MISSION STATEMENT

To reduce health risks, increase access to quality healthcare and enforce health standards.

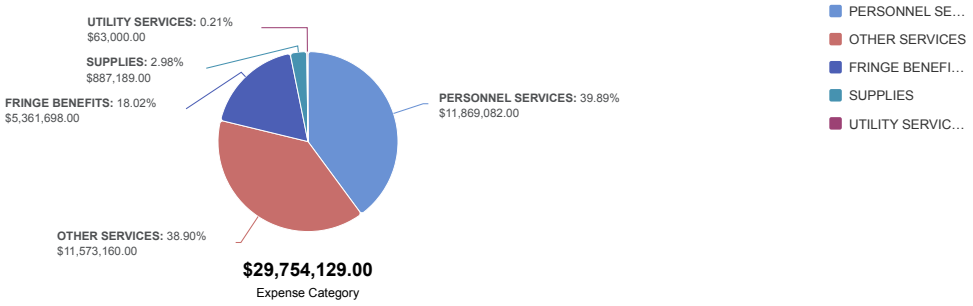
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $27,659,072 | $27,859,974 | $29,754,129 |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $4,211,931 | $1,500,000 | $1,500,000 |
| 0101 - GENERAL FUND NON-LAPSING | $433,984 | – | – |
| **APPROPRIATED TOTAL** | **$32,304,987** | **$29,359,974** | **$31,254,129** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $25,710,054 | $11,645,631 | $27,183,049 |
| **FEDERAL TOTAL** | **$25,710,054** | **$11,645,631** | **$27,183,049** |
| NON APPROPRIATED | | | |
| 2084 - VITAL STATISTICS CORP | $154,043 | $21,993 | $22,245 |
| 2152 - EMERGENCY SERVICES | $495,425 | $901,647 | $624,714 |
| 6054 - NURSE LICENSE REVOLVING | $129,166 | $262,687 | – |
| 6097 - MEDICAL EXAMINERS FUND | $20,000 | – | – |
| 0105 - SINGLE PAYER UTILITY FUND | $1,528,209 | – | – |
| 6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT | $519,264 | $471,748 | $65,000 |
| **NON APPROPRIATED TOTAL** | **$2,846,107** | **$1,658,075** | **$711,959** |
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES TOTAL** | **$60,861,148** | **$42,663,680** | **$59,149,137** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1064 - HIV MEDICATION | $25,000 | $171,900 | $171,900 |
| M1309 - HIV RYAN WHITE TITLE IV PROGRAM | $153,374 | $186,225 | $186,225 |
| M1924 - DOH VI CENTRAL CANCER REGISTRY | $17,416 | $44,886 | $44,886 |
| M1925 - DOH VITAL RECORDS INFORMATION MANAGEMENT SYSTEM | $337,121 | $304,098 | $304,098 |
| M1926 - DOH-ROY L. SCHNEIDER-WAPA | – | $263,000 | $263,000 |
| M1927 - DOH SICKLE CELL | $19,771 | $95,501 | $95,501 |
| M5035 - V.I. PERINATAL, INC. | $528,000 | $504,240 | $504,240 |
| MIS18 - NURSE LICENSURE BOARD | $708,211 | $846,078 | – |
| M22E7 - BEHAVIORAL HEALTH MOBILE STAFF/SUPERVISOR | $157,955 | $66,253 | $66,253 |
| M2467 - CREATION OF KIDNEY DISEASE REGISTRY | – | $75,000 | $75,000 |
| **PROJECTS TOTAL** | **$1,946,848** | **$2,557,181** | **$1,711,103** |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| DEBRIS REMOVAL | $11,761 | – | – |
| REPAIRS & MAINTENANCE | $106,690 | $19,100 | $19,682 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $1,737 | – | – |
| RENTAL OF LAND/BUILDINGS | $376,399 | $469,549 | $385,390 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| RENTAL MACHINES/EQUIPMENT | $11,935 | $15,284 | – |
| PROFESSIONAL SERVICES | $1,511,791 | $9,100,998 | $10,770,744 |
| SECURITY SERVICES | $27,983 | $30,068 | – |
| COMMUNICATION | $129,585 | $19,298 | $22,433 |
| ADVERTISING & PROMOTION | $22,555 | $31,993 | $54,052 |
| TRANSPORTATION - NOT TRAVEL | $12,787 | $2,227 | – |
| IN & OUT PATIENT SERVICES | $6,682,361 | – | – |
| TRAVEL | $102,509 | $15,303 | $48,528 |
| TRAVEL / CASH ADVANCE | $7,965 | – | – |
| PURCHASE BULK AIRLINE | $9,030 | $7,640 | $15,000 |
| INSURANCE | $637 | – | – |
| GRANTS/IND GOVT AGENCIES | -$11,628 | – | – |
| OTHER SERVICES NOC | $110,822 | $254,725 | $257,331 |
| CONTR TO INDEPENDENT AGE | $528,000 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$9,642,920** | **$9,966,185** | **$11,573,160** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $1,642,970 | $1,305,685 | $1,294,573 |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| REPAIRS & MAINTENANCE | $263,725 | – | $46,728 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $12,896 | – | $27,255 |
| RENTAL OF LAND/BUILDINGS | $533,561 | – | $480,027 |
| RENTAL MACHINES/EQUIPMENT | $116,623 | – | – |
| PROFESSIONAL SERVICES | $670,644 | – | $414,348 |
| SECURITY SERVICES | $3,947 | – | $5,000 |
| TRAINING | $163,936 | – | $154,589 |
| COMMUNICATION | $177,988 | – | $73,992 |
| ADVERTISING & PROMOTION | $362,718 | – | $275,636 |
| PRINTING AND BINDING | $32,642 | – | $47,150 |
| TRANSPORTATION - NOT TRAVEL | $221,687 | – | $26,487 |
| IN & OUT PATIENT SERVICES | $41,894 | – | $33,402 |
| TRAVEL | $341,040 | – | $257,157 |
| TRAVEL / CASH ADVANCE | $213,589 | – | $3,000 |
| PURCHASE BULK AIRLINE | $139,249 | – | $44,807 |
| INSURANCE | $20,347 | – | – |
| RELIEF TO INDIVIDUALS | – | – | $67,891 |
| DEPRECIATION-LAND | $5,252 | – | – |
| OTHER SERVICES NOC | $1,650,686 | $2,146,155 | $2,487,285 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$4,972,423** | **$2,146,155** | **$4,444,754** |
| 2084 - VITAL STATISTICS CORP | $3,000 | – | – |
| 2152 - EMERGENCY SERVICES | | | |
| REPAIRS & MAINTENANCE | $11,040 | $30,000 | $25,000 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $233 | – | – |
| RENTAL OF LAND/BUILDINGS | $6,710 | $90,000 | $41,000 |
| RENTAL MACHINES/EQUIPMENT | – | – | $5,000 |
| PROFESSIONAL SERVICES | $17,894 | $20,000 | – |
| SECURITY SERVICES | $24,960 | – | – |
| TRAINING | $35,950 | $120,000 | $80,357 |
| COMMUNICATION | $2,966 | $7,000 | $7,000 |
| ADVERTISING & PROMOTION | $3,010 | $17,472 | $15,000 |
| PRINTING AND BINDING | $3,990 | $10,000 | $5,000 |
| TRANSPORTATION - NOT TRAVEL | $13,168 | $10,000 | $10,000 |
| TRAVEL | $29,723 | $20,175 | $19,000 |
| PURCHASE BULK AIRLINE | $9,000 | – | – |
| INSURANCE | – | – | $5,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| OTHER SERVICES NOC | $13,003 | – | – |
| **2152 - EMERGENCY SERVICES TOTAL** | **$171,646** | **$324,647** | **$212,357** |
| 6054 - NURSE LICENSE REVOLVING | | | |
| CREDIT CARD EXPENSES | $1,799 | $10,000 | – |
| REPAIRS & MAINTENANCE | $8,726 | $8,000 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $1,235 | $5,000 | – |
| RENTAL OF LAND/BUILDINGS | $9,600 | – | – |
| RENTAL MACHINES/EQUIPMENT | $128 | $5,000 | – |
| PROFESSIONAL SERVICES | – | $60,000 | – |
| TRAINING | $100 | $5,000 | – |
| COMMUNICATION | $1,226 | $59,000 | – |
| ADVERTISING & PROMOTION | $700 | – | – |
| PRINTING AND BINDING | – | $2,000 | – |
| TRANSPORTATION - NOT TRAVEL | $35 | $5,000 | – |
| TRAVEL | $6,419 | $5,000 | – |
| TRAVEL / CASH ADVANCE | $3,600 | $8,000 | – |
| PURCHASE BULK AIRLINE | – | $5,000 | – |
| OTHER SERVICES NOC | $18,391 | $5,929 | – |
| **6054 - NURSE LICENSE REVOLVING TOTAL** | **$51,959** | **$182,929** | **–** |
| 6097 - MEDICAL EXAMINERS FUND | | | |
| PROFESSIONAL SERVICES | $20,000 | – | – |
| **6097 - MEDICAL EXAMINERS FUND TOTAL** | **$20,000** | **–** | **–** |
| 6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT | $233,983 | $217,860 | $50,000 |
| **OTHER SERVICES TOTAL** | **$16,738,901** | **$14,143,461** | **$17,574,844** |
| MISCELLANEOUS | | | |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $2,100,000 | – | – |
| **MISCELLANEOUS TOTAL** | **$2,100,000** | **–** | **–** |
| **EXPENSES TOTAL** | **$18,838,901** | **$14,143,461** | **$17,574,844** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| FAST FOTO, INC. | $129,180 |
| ROSS ESTATE LIMITED PARTNERSHIP | $101,910 |
| CASTLE COAKLEY LEASING, INC. | $34,000 |
| CENTER ISLAND, LLC | $120,300 |
| **AMOUNT** | **$385,390** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| PROPIO LS LLC | $10,000 |
| OLIVER EXTERMINATING | $4,050 |
| PROJECT HOPE | $166,800 |
| TELELANGUAGE LLC | $18,000 |
| MLC HOLDING | $11,820 |
| CORRECT CARE | $2,109,240 |
| QUALTRIC | $2,920 |
| UVI | $71,324 |
| CRUCIAN POINT | $13,600 |
| VIRGIN ISLANDS PERINATAL INC | $504,240 |
| AMDAN DBA THE MEDICINE SHOPPE | $15,000 |

| Itemization Description | FY2026 |
|---|---|
| GREENWAY | $54,289 |
| SUNRISE COMMUNITY INC. STEP DOWN PROGRAM | $337,770 |
| DEVEREUX FOUNDATION | $318,801 |
| ST. ELIZABETH | $456,792 |
| RANGER AMERICAN OF THE VIRGIN ISLANDS | $44,086 |
| RLSH | $263,000 |
| NEPTUNE | $118,800 |
| SCRIPTGUIDE | $111,010 |
| JARZOPHRAH | $1,003,668 |
| LARKIN | $4,372,088 |
| AXIELL | $154,488 |
| OCEAN PEST CONTROL | $1,620 |
| CRYSTAL CLEAR CLEANING | $164,250 |
| DOUBLE A CLEANING SERVICES | $15,600 |
| VICTOR'S NEW HIDEOUT | $427,488 |
| **AMOUNT** | **$10,770,744** |

LEASES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| TUTU PARK LIMITED | $27,000 |
| RUBY J. LAKE | $14,730 |
| ELAINE COMPANY, INC | $129,985 |
| ELAINE COMPANY, INC. | $110,320 |
| FAST FOTO | $25,800 |
| ROSS ESTATE LIMITED PARTNERSHIP | $69,000 |
| CENTER ISLAND, LLC | $54,000 |
| HEALTH CONSCIOUS, LLC | $49,192 |
| **AMOUNT** | **$480,027** |

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| OLIVER EXTERMINATING | $2,040 |
| REAL TECH EXTERMINATING | $900 |
| ROLLING OAKS CYTOPATHOLOGY | $10,000 |
| INDUCTIVE HEALTH | $42,979 |
| GREENWAY | $21,088 |
| OPTIMOZ INC. | $166,000 |
| MLC HOLDINGS LLC | $7,095 |
| V I CLEANING SERVICE | $38,560 |
| SOLUTRAN LLC | $24,000 |
| OCEAN PEST CONTROL | $1,896 |
| RANGER | $44,086 |
| HEAR AGAIN AUDIOLOGICAL SERVICES | $30,204 |
| ROLLING OAKS CYTOPATHOLOGY CONSULTANTS | $20,000 |
| ALARMCO | $5,500 |
| **AMOUNT** | **$414,348** |

LEASES HEALTH REVOLVING FUND NON-LAPSING

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| LEROY V. SMITH | $108,000 |
| LIBERTY MEDICAL DEVELOPMENT, LLC | $124,100 |
| GOLDEN ORANGE CENTERS | $18,000 |
| PRIME STORAGE | $27,881 |
| MEDICAL ARTS COMPLEX INC. | $27,352 |
| **AMOUNT** | **$305,333** |

PROFESSIONAL SERVICES HEALTH REVOLVING FUND NON-LAPSING

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| CERTEMY INC. ONLINE APPLICATION | $20,000 |
| GREENWAY HEALTH - REPORT SUPPORT SYSTEM | $39,894 |
| GREENWAY HEALTH | $77,989 |
| OCEAN PEST CONTROL | $1,980 |
| MLC HOLDING - DBA IMPORT SUPPLY - GENERATOR SERVICE | $6,790 |
| MLC HOLDING LLC DBA IMPORT SUPPLY | $4,465 |
| VICTOR'S HIDEOUT | $34,543 |

| Itemization Description | FY2026 |
|---|---|
| **AMOUNT** | **$185,661** |

LEASES EMERGENCY SERVICES

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| MEDICAL ARTS COMPLEX, INC. | $41,000 |
| **AMOUNT** | **$41,000** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| HEALTH AND HUMAN SERVICES | | | |
| F709G - PREVENTIVE HEALTH & HEALTH SERVICES | -$5,219 | – | – |
| V7030 - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | $15,952 | $0 | – |
| **HEALTH AND HUMAN SERVICES TOTAL** | **$10,733** | **$0** | **–** |
| FEDERAL PROGRAMS | | | |
| V7003 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $14,299 | – | – |
| V7007 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | -$85 | – | – |
| F700B - HIV PREVENTION ACTIVITY HEALTH DEPARTMENT | $70,243 | – | – |
| F700E - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED | $23,277 | – | – |
| F7028 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | -$12,235 | – | – |
| F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | -$17,328 | – | – |
| F703E - PUBLIC HEALTH EMERGENCY RESPONSE | $53,522 | – | – |
| F704C - PUBLIC HEALTH EMERGENCY PREPAREDNESS | $35,255 | $0 | – |
| F704F - VI CENTRAL CANCER REGISTRY | -$2,453 | – | – |
| F705C - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $50,135 | – | – |
| F706F - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | -$21,062 | – | – |
| F707F - PUBLIC HEALTH EMERGENCY PREPAREDNESS | -$30,718 | $0 | – |
| F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | $16,183 | – | – |
| F708C - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT | -$1,823 | – | – |
| F708D - WIC GRANTS TO STATES | $2,019,006 | – | – |
| F708F - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | -$44,996 | – | – |
| F7097 - PUBLIC HEALTH EMERGENCY RESPONSE | $24,670 | – | – |
| F709C - WIC SPECIAL SUPPLEMENTAL NUTRITION | -$24 | – | – |
| V7001 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $2,169 | – | – |
| V7002 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $549,654 | $0 | – |
| V7009 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $1,978,696 | $0 | – |
| F700H - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED | -$7,698 | – | – |
| F702H - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | $14,012 | – | – |
| V7010 - IMMUNIZATION COOPERATIVE AGREEMENTS | $401,387 | $132,787 | – |
| F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | $50,219 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| V7013 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $11,972 | – | – |
| V7011 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE | $91,864 | – | – |
| V7012 - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | $72,712 | – | – |
| V7014 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $161,705 | $0 | – |
| F707I - VI CENTRAL CANCER REGISTRY | $3,223 | – | – |
| F708I - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $58,429 | – | – |
| V7017 - ACTIVITIES TO SUPPORT STATE, TRIBAL, LOCAL AND TERRITORIAL (STLT) HEALTH DEPARTMENT RESPONSE TO PUBLIC HEALTH OR HEALTHCARE CRISES | $1,019,341 | $0 | – |
| F700J - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | -$11,729 | $0 | – |
| F709I - PUBLIC HEALTH EMERGENCY PREPAREDNESS | -$17,328 | $0 | – |
| V7020 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | $2,000 | – | – |
| V7018 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $13,903 | – | – |
| V7015 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $2,163 | – | – |
| F704J - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT | -$7,537 | – | – |
| F708J - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | $169,100 | – | – |
| F705J - SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES | $35,078 | – | – |
| F703J - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | $174,810 | – | – |
| V7023 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $130,099 | – | – |
| F702K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES | $1,230 | – | – |
| V7028 - BLOCK GRANT COMMUNITY MENTAL HEALTH | $8,823 | – | – |
| V7016 - PHEP COOPERATIVE AGREEMENT | $51,539 | $0 | – |
| F706J - WIC SPECIAL SUPPLEMENTAL NUTRITION | $44,352 | – | – |
| V7021 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $85,623 | – | – |
| V707J - BLOCK GRANT FOR PREVENTION/TREATMNT | $114,935 | – | – |
| V7022 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $209,690 | – | – |
| F704K - HIV PREVENTION ACTIVITIES HEALTH | $835,740 | – | – |
| F706K - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | $598 | – | – |
| F708K - DEVELOP STATE PRIMARY CARE OFFICES | -$7,698 | – | – |
| F707K - INJURY PREVENTION/CONTROL RESEARCH | $20,786 | – | – |
| F709K - EMERGENCY MEDICAL SERVICES FOR CHILDREN | $10,564 | – | – |
| F700L - PREVENTION CONTROL CHRONIC DISEASE | $1,437 | – | – |
| V7031 - PREVENTATIVE HEALTH SERVICES-SEXUAL | $95,263 | – | – |
| F707L - IMMUNIZATION COOPERATIVE AGREEMENTS | $5,401 | – | – |
| F706L - WIC SPECIAL SUPPLEMENTAL NUTRITION | $33,138 | – | – |
| V7034 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | $142,485 | – | – |
| F709L - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | -$68,767 | – | – |
| F705L - VIRGIN ISLANDS CANCER PREVENTION | $79,511 | $0 | – |
| F704L - BEHAVIORAL RISK FACTOR SURVEILLANCE | $192,329 | – | – |
| F703M - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | $684,524 | – | – |
| F700M - SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROJECTS OF REGIONAL AND NATIONAL SIGNIFICANCE | $81,685 | – | – |
| F701M - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | $58,882 | $0 | – |
| F708L - PUBLIC HEALTH EMERGENCY PREPAREDNESS | -$4,497 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F704M - WIC SPECIAL SUPPLEMENT NUTRITION PROGRAM | $192,449 | – | – |
| F707M - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATION | $241,866 | – | – |
| F706M - OPIOID STR | $5,458 | – | – |
| F705M - PREVENTIVE HEALTH & HEALTH SERVICES | $56,879 | – | – |
| V7038 - IMMUNIZATION COOPERATIVE AGREEMENTS | $13,674 | – | – |
| V7029 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $608,181 | $0 | – |
| F703N - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | $752 | – | – |
| F702N - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | $72,893 | – | – |
| V7036 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $13,894 | – | – |
| F701N - MATERNAL AND CHILD HEALTH SERVICES | $343,712 | – | – |
| F704N - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED | $24,475 | -$50,382 | – |
| V7037 - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES | $419,099 | -$405,000 | $324,543 |
| F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION | $988,018 | $2,546,060 | $1,673,084 |
| F708M - PUBLIC HEALTH TRAINING CENTERS PROGRAM | $776,362 | – | – |
| F707N - SEXUALLY TRANSMITTED DISEASES PREVENTION | $224,008 | $25,000 | $300,000 |
| F708N - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | $28,609 | – | – |
| V7039 - SEXUALLY TRANSMITTED DISEASES PREVENTION | $439,494 | – | – |
| F700O - INJURY PREVENTION & CONTROL RESEARCH | $33,886 | – | – |
| F709M - GRANTS TO STATES FOR LOAN REPAYMENT | $366,256 | – | – |
| F703O - COOPERATIVE AGREEMENTS STATES/TERRITORIES FOR COORDINATION | $82,662 | – | – |
| F709N - HIV CARE FORMULA GRANTS | $469,215 | – | – |
| F702O - PREVENTION/CONTROL CHRONIC DISEASE | $306,560 | $0 | $363,759 |
| F705O - FAMILY PLANNING SERVICES | $643,820 | – | – |
| F701O - EARLY HEARING DETECTION & INTERVENTION | $159,822 | – | – |
| F706O - EMERGENCY MEDICAL SERVICES FOR CHILDREN | $122,226 | -$53,693 | – |
| F707O - CANCER PREVENTION & CONTROL PROGRAM | $491,765 | – | – |
| F700N - WIC SUPPLEMENTAL NUTRITION PROGRAM | $2,915 | -$269,747 | – |
| F703P - IMMUNIZATION & VACCINES FOR CHILDREN | $948,708 | $789,703 | $2,752,840 |
| F700P - MATERNAL/CHILD HEALTH FEDERAL PROGRAM | $25,004 | – | – |
| F705P - EPIDEMIOLOGY LABORATORY CAPACITY FOR INFECTIOUS DISEASE (ELC) | $1,096,021 | – | – |
| F708O - BLOCK GRANTS COMMUNITY MENTAL HEALTH SERVICES | $188,291 | – | – |
| F702P - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS | $267,895 | – | – |
| F706N - SPECIAL EDUCATION-GRANTS FOR INFANT | $343,448 | – | – |
| F704O - SUBSTANCE ABUSE PREVENTION & TREATMENT | $506,967 | – | – |
| F701P - PUBLIC HEALTH EMERGENCY PREPAREDNESS | $449,753 | – | – |
| F700Q - STATE OPIOID REPSONSE GRANTS | $64,002 | – | – |
| F708P - PREVENTIVE HEALTH SERVICES BLOCK GRANT | $150,989 | – | – |
| V7041 - EPIDEMIOLOGY & LABORATORY CAPACITY | $58,500 | – | – |
| V7033 - FAMILY PLANNING SERVICES | $182,396 | – | – |
| V7040 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $359,456 | -$6,095,893 | $1,178,448 |
| F704P - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH) | $6,723 | – | – |
| F709P - WIC PROGRAM WOMEN, INFANTS, & CHILD | $1,982,000 | – | – |
| F707P - MATERNAL INFANT EARLY CHILD HOMEVISITING GRANT PROGRAM | $81,955 | $0 | – |
| F703Q - MATERNAL & CHILD HEALTH SERVICE | $1,164,076 | $378,503 | – |
| F701Q - SUBSTANCE ABUSE & MENTAL HEALTH SERVICES | $32,662 | – | $582,969 |
| F704Q - SPECIAL EDUCATION-GRANTS FOR INFANT | $57,795 | $0 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F701R - EMERGENCY MEDICAL SERVICES CHILDREN | $62,636 | $142,795 | $158,320 |
| F708Q - COOPERATIVE AGREEMENTS TO STATES | $43,085 | $41,030 | $150,443 |
| F706Q - INJURY PREVENTION AND CONTROL | $2,793 | – | $40,000 |
| F709Q - FAMILY PLANNING SERVICES | $206,308 | $140,000 | $969,233 |
| F700R - EARLY HEARING DETECTION AND INTERVENTION | $33,773 | $132,258 | $235,000 |
| F705Q - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | $55,018 | – | – |
| F707Q - HIV CARE FORMULA GRANTS | $115,872 | $570,273 | $973,329 |
| F702Q - MATERNAL AND CHILD HEALTH PROGRAM | $17,815 | $50,382 | $100,000 |
| F703R - MATERNAL AND CHILD HEALTH PROGRAM | $5,053 | $12,800 | $345,000 |
| F705R - PUBLIC HEALTH EMERGENCY PREPAREDNESS | $56,712 | – | $466,932 |
| F704R - CANCER PREVENTION & CONTROL PROGRAM | $76,820 | – | $711,766 |
| F707R - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | $48,947 | – | $305,436 |
| F701S - SCHOOL SAFETY NATIONAL ACTIVITIES | $35,001 | $895,530 | $895,530 |
| F703S - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED | $1,854 | $0 | $1,006,295 |
| F708R - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $80,769 | $280,279 | $618,960 |
| V7043 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $24,851 | $875,263 | $172,798 |
| F706R - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | – | $407,328 | $407,328 |
| F709R - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH) | – | $50,000 | $50,000 |
| F709S - PREVENTIVE HEALTH & HEALTH SERVICES | – | $313,382 | $313,382 |
| F706S - MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | – | $1,658,857 | $1,358,859 |
| F700S - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE | – | $811,995 | $811,995 |
| F702S - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | – | $22,594 | – |
| F707S - WIC SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN | – | $89,605 | $89,605 |
| F700T - OPIOID STR | – | $500,000 | $500,000 |
| F701T - STATE ACTIONS TO IMPROVE ORAL HEALTH | – | $255,245 | $255,245 |
| F705S - WIC SPECIAL SUPPLEMENTAL NUTRITION | – | $6,076,311 | $7,372,520 |
| F704T - MATERNAL AND CHILD HEALTH FEDERAL | – | $22,190 | – |
| F703T - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES | – | $347,852 | $1,554,046 |
| F707T - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | – | – | $145,384 |
| F708S - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED | – | $952,324 | – |
| **FEDERAL PROGRAMS TOTAL** | **$25,714,583** | **$11,645,631** | **$27,183,049** |
| CDBG | | | |
| F706H - EMERGENCY MEDICAL SERVICE FOR CHILD | -$15,262 | – | – |
| **CDBG TOTAL** | **-$15,262** | **–** | **–** |
| **PROJECTS TOTAL** | **$25,710,054** | **$11,645,631** | **$27,183,049** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNT CLERK III | 1 |
| ACCOUNTANT III | 2 |
| ADMINISTRATIVE AIDE | 1 |
| ADMINISTRATIVE ASSISTANT | 3 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER II | 1 |
| ADMINISTRATIVE OFFICER III | 6.995 |
| ADMINISTRATIVE SPECIALIST | 4 |
| ADMINISTRATOR | 1 |
| ADOLESCENT COORDINATOR | 1 |
| ADULT COORDINATOR | 1 |
| ALCOHOL & NARCOTICS COUNSELOR II | 1 |
| ASSISTANT DIRECTOR | 1 |
| ASSISTANT DIRECTOR FINANCIAL SERVICES | 1 |
| ASSISTANT DIRECTOR PLANT MAINTENANCE | 1 |
| ASSISTANT HEAD NURSE | 1 |
| BREASTFEEDING COUNSELOR | 4 |
| BUDGET CONTROL FINANCIAL ANALYST | 1 |
| CARE COORDINATOR | 1 |
| CARPENTER | 1 |
| CASE MANAGEMENT PLANNER | 3 |
| CASE MANAGER | 3 |
| CERTIFIED MEDICAL ASSISTANT | 3 |
| CERTIFIED NURSING ASSISTANT | 7 |
| CHAUFFEUR | 4 |
| CHIEF FINANCIAL OFFICER | 1 |
| CHIEF HEALTH STRATEGIST | 1 |
| CHIEF LEGAL COUNSEL | 1 |
| CHIEF OF STAFF | 1 |
| CLERK II | 1 |
| CLINICAL PSYCHOLOGIST | 1 |
| CLINICAL SUPERVISOR | 2 |
| CLINICAL THERAPIST | 3 |
| COMMISSIONER | 1 |
| COMMUNITY HEALTH OUTREACH WORKER | 1 |
| COMMUNITY OUTREACH WORKER | 1 |
| COMPLIANCE OFFICER | 2 |
| CONTRACT ADMINISTRATOR | 1 |
| CONTRACT SPECIALIST | 1 |
| COORDINATOR ADMINISTRATIVE SERVICES | 1 |
| COORDINATOR HEALTH OUTREACH SERVICES | 1 |
| CUSTODIAL WORKER | 9 |
| DATA ENTRY OPERATOR I | 1 |
| DATA MANAGER | 2 |
| DATA QUALITY REGISTRATION CLERK | 1 |
| DEPUTY COMMISSIONER | 2 |
| DEPUTY COMMISSIONER H.P.P.E | 1 |
| DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS | 1 |

| Position Name | FY2026 |
|---|---|
| DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS | 1 |
| DIRECTOR ENVIRONMENT HEALTH | 1 |
| DIRECTOR FACILITIES MANAGEMENT | 1 |
| DIRECTOR FINANCIAL SERVICES | 1 |
| DIRECTOR HEALTH INFORMATION TECHNOLOGY | 1 |
| DIRECTOR INFANTS AND TODDLERS | 1 |
| DIRECTOR LICENSURE & PROFESSIONAL BOARDS | 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 | 2 |
| DISEASE INTERVENTION SPECIALIST II | 2 |
| 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 | 8 |
| EXECUTIVE ADMINISTRATIVE SPECIALIST | 3 |
| 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 |
| FEDERAL GRANTS COORDINATOR | 1 |
| FEDERAL GRANTS FINANCIAL ANALYST | 4 |
| FEDERAL GRANTS MANAGER | 1 |
| FINANCIAL MANAGEMENT OFFICER | 1 |
| FISCAL SPECIALIST | 1 |
| FLU SURVEILLANCE OFFICER | 1 |
| GENERAL MAINTENANCE FOREMAN | 1 |
| GENERAL MAINTENANCE WORKER I | 3 |
| HEAD NURSE | 6 |
| HEALTH ENFORCEMENT OFFICER | 4 |
| HEALTH OUTREACH WORKER | 1 |
| HELP DESK SPECIALIST | 1 |
| HEPATITIS B COORDINATOR | 1 |
| HFA FAMILY SUPPORT SPECIALIST | 1 |
| HIV PREVENTION COORDINATOR | 1 |
| HIV SURVEILLANCE PROGRAM ASSISTANT | 1 |
| HOSPITAL ACCOUNT BILLING SPECIALIST | 6 |
| HOSPITAL CASHIER | 7 |
| HOSPITAL PLANNING COORDINATOR | 1 |

| Position Name | FY2026 |
|---|---|
| HOSPITAL TELEPHONE OPERATOR | 1 |
| HOUSEKEEPING ATTENDANT I | 1 |
| HUMAN RESOURCES COORDINATOR | 1 |
| HUMAN RESOURCES GENERALIST | 2 |
| IMMUNIZATION REGISTRY MANAGER | 1 |
| IQIP COORDINATOR | 1 |
| LAB TECHNICIAN | 1 |
| LABOR RELATIONS MANAGER | 1 |
| LICENSED PRACTICAL NURSE | 5 |
| MEDICAL DIRECTOR | 1 |
| MEDICAL RECORDS CLERK II | 1 |
| MENTAL HEALTH WORKER III | 2 |
| NURSE PRACTITIONER | 3 |
| NUTRITION AIDE | 8 |
| NUTRITION EDUCATION TRAINING COORDINATOR | 1 |
| NUTRITION PROGRAM ASSISTANT | 2 |
| NUTRITION PROGRAM SPECIALIST | 2 |
| OB/GYN NURSE PRACTITIONER | 1 |
| OFFICE MANAGER | 1 |
| PAYROLL SUPERVISOR | 1 |
| PREPAREDNESS ASSISTANT | 1 |
| PREPAREDNESS SPECIALIST | 1 |
| PROCESS IMPROVEMENT DIRECTOR | 1 |
| PROGRAM ADMINISTRATOR | 4 |
| PROGRAM COORDINATOR | 1 |
| PROGRAM MANAGER | 12 |
| PROGRAM NUTRITIONIST | 1 |
| PSYCHIATRIST | 1 |
| PUBLIC HEALTH NURSE | 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 |
| PUBLIC HEALTH SUPERVISOR | 1 |
| PURCHASE/PAYROLL OFFICER | 1 |
| RECORDS MANAGEMENT OFFICER | 1 |
| REFRIGERATION MECHANIC | 1 |
| REGISTERED NURSE | 1 |
| REGISTRAR VITAL STATISTICS | 1 |
| SECURITY GUARD | 8 |
| SERVICE COORDINATOR | 2 |
| SERVICE REPRESENTATIVE COORDINATOR | 2 |
| STAFF NURSE | 9 |
| STAFF NURSE MIDWIFE | 1 |
| STATE OPIOID COORDINATOR | 1 |
| STATE PREVENTION COORDINATOR | 1 |
| STATISTICAL CLERK II | 1 |
| SUBSTANCE ABUSE OUTREACH WORKER | 2 |
| SURVEILLANCE OFFICER | 3 |
| SYSTEM ANALYST II | 1 |
| SYSTEMS PROGRAMMER | 1 |
| TERRITORIAL ADAP COORDINATOR | 1 |
| TERRITORIAL ASSISTANT COMMISSIONER | 2 |

| Position Name | FY2026 |
|---|---|
| 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 | 2 |
| TERRITORIAL HIV SURVEILLANCE SPECIALIST | 1 |
| TERRITORIAL LAB DIRECTOR | 1 |
| TERRITORIAL LINKAGE TO CARE COORDINATOR | 1 |
| TERRITORIAL TB DCP COORDINATOR | 1 |
| VECTOR CONTROL TECHNICIAN | 1 |
| VENDOR MONITOR | 1 |
| VFC/AFIX COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **312.995** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR | 3 |
| ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES | 1 |
| ASSISTANT HEAD NURSE | 1 |
| BREASTFEEDING COUNSELOR | 1 |
| CASE MANAGER | 1 |
| CERTIFIED MEDICAL ASSISTANT | 1 |
| CERTIFIED NURSING ASSISTANT | 2 |
| CHIEF HEALTH STRATEGIST | 1 |
| CHIEF NURSING OFFICER | 1 |
| CHIEF PROCUREMENT OFFICER | 1 |
| CLINICAL THERAPIST | 1 |
| COMMUNITY HEALTH WORKER | 1 |
| COMMUNITY OUTREACH WORKER | 2 |
| COMPLIANCE OFFICER | 1 |
| COORDINATOR FAMILY PLANNING | 0.5 |
| DATA QUALITY ANALYST | 1 |
| DATA QUALITY REGISTRATION CLERK | 7 |
| DIRECTOR FEDERAL GRANTS | 1 |
| DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS | 1 |
| DISEASE INTERVENTION SPECIALIST I | 2 |
| EPIDEMIOLOGIST | 1 |
| EXECUTIVE ADMINISTRATIVE SPECIALIST | 1 |
| FAMILY SUPPORT SPECIALIST | 2 |
| FINANCIAL MANAGEMENT OFFICER | 1 |
| HEAD NURSE | 1 |
| HEALTH ENFORCEMENT OFFICER | 1 |
| HIV DATA ANALYST | 1 |
| HOSPITAL ACCOUNT BILLING SPECIALIST | 1 |
| HOSPITAL PLANNING COORDINATOR | 1 |
| LEAD SERVICE COORDINATOR | 1 |
| MEDICAL DIRECTOR | 1 |
| MENTAL HEALTH WORKER III | 1 |
| NUTRITION AIDE | 2 |
| OFFICE MANAGER | 1 |
| PEDIATRICIAN | 1 |

| Position Name | FY2026 |
|---|---|
| PROGRAM MANAGER | 3 |
| PROJECT DIRECTOR | 1 |
| PROJECT EVALUATOR | 1 |
| PUBLIC HEALTH NURSE | 1 |
| PUBLIC HEALTH PHYSICIAN/PEDIATRICS | 1 |
| SERVICE COORDINATOR | 1 |
| STAFF NURSE | 3 |
| STATE OPIOID DIRECTOR | 1 |
| SURVEILLANCE OFFICER | 1 |
| TERRITORIAL RYAN WHITE B/ADAP PROJECT DIRECTOR | 1 |
| VITAL STATISTICS PROGRAM ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **62.5** |

## 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
70514 - SUPPORTIVE SERVICES
70517 - TUBERCULOSIS
70540 - COMMUNITY HEALTH CLINIC
70560 - COMMUNICABLE DISEASES
70570 - IMMUNIZATION
70DPC - COLLABORATIVE CHRONIC DISEASE
70TOB - TOBACCO USE PREVENTION CONTROL

# DEPARTMENT OF HEALTH - FEDERAL PROGRAMS

FY2026 OPERATING BUDGET

## ACTIVITY 00000 FEDERAL PROGRAMS

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $2,100,000 | – | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $305,957 | $12,077 | $368,042 |
| FRINGE BENEFITS | $157,048 | $10,505 | $201,223 |
| SUPPLIES | $76,584 | $11,175 | $86,084 |
| OTHER SERVICES | $205,478 | -$33,757 | $350,946 |
| INDIRECT COSTS | $178,349 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$923,416** | **$0** | **$1,006,295** |
| **EXPENSES TOTAL** | **$3,023,416** | **$0** | **$1,006,295** |

### GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F700B - HIV PREVENTION ACTIVITY HEALTH DEPARTMENT | $70,243 | – | – |
| F700E - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED | $23,277 | – | – |
| F700H - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED | -$7,698 | – | – |
| F704K - HIV PREVENTION ACTIVITIES HEALTH | $835,740 | – | – |
| F703S - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED | $1,854 | $0 | $1,006,295 |
| **EXPENSES TOTAL** | **$923,416** | **$0** | **$1,006,295** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,741,177 | $1,805,435 | $1,722,935 |
| FRINGE BENEFITS | $688,944 | $594,738 | $656,559 |
| SUPPLIES | $43,414 | $75,694 | $39,904 |
| OTHER SERVICES | $51,359 | – | $38,710 |
| **0100 - GENERAL FUND TOTAL** | **$2,524,894** | **$2,475,867** | **$2,458,108** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $165,601 | $97,834 | $97,834 |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| OTHER SERVICES | $433,984 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$433,984** | **–** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $767,248 | -$67,688 | $784,599 |
| FRINGE BENEFITS | $377,525 | $34,410 | $407,103 |
| SUPPLIES | $83,145 | $21,084 | $87,360 |
| OTHER SERVICES | $908,726 | $621,395 | $152,751 |
| INDIRECT COSTS | $298,761 | $13,286 | $179,318 |
| CAPITAL PROJECTS | $5,795 | $7,645 | $10,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$2,441,200** | **$630,132** | **$1,621,131** |
| 2152 - EMERGENCY SERVICES | | | |
| SUPPLIES | $245,929 | $427,000 | $262,357 |
| OTHER SERVICES | $171,646 | $324,647 | $212,357 |
| CAPITAL PROJECTS | $77,850 | $150,000 | $150,000 |
| **2152 - EMERGENCY SERVICES TOTAL** | **$495,425** | **$901,647** | **$624,714** |
| 6054 - NURSE LICENSE REVOLVING | | | |
| PERSONNEL SERVICES | $29,135 | $17,500 | – |
| FRINGE BENEFITS | $13,296 | $11,258 | – |
| SUPPLIES | $12,756 | $35,000 | – |
| OTHER SERVICES | $51,959 | $182,929 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| UTILITY SERVICES | $4,775 | $16,000 | – |
| CAPITAL PROJECTS | $17,245 | – | – |
| **6054 - NURSE LICENSE REVOLVING TOTAL** | **$129,166** | **$262,687** | **–** |
| 6097 - MEDICAL EXAMINERS FUND | | | |
| OTHER SERVICES | $20,000 | – | – |
| **6097 - MEDICAL EXAMINERS FUND TOTAL** | **$20,000** | **–** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $1,528,209 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$1,528,209** | **–** | **–** |
| 6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT | $179,147 | $113,225 | $65,000 |
| **EXPENSES TOTAL** | **$7,917,625** | **$4,481,392** | **$4,866,787** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| V7030 - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | $15,952 | $0 | – |
| F704C - PUBLIC HEALTH EMERGENCY PREPAREDNESS | $35,255 | $0 | – |
| F704F - VI CENTRAL CANCER REGISTRY | -$2,453 | – | – |
| F706F - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | -$21,062 | – | – |
| F707F - PUBLIC HEALTH EMERGENCY PREPAREDNESS | -$30,718 | $0 | – |
| F7097 - PUBLIC HEALTH EMERGENCY RESPONSE | $24,612 | – | – |
| F707I - VI CENTRAL CANCER REGISTRY | $3,223 | – | – |
| F700J - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | -$11,729 | $0 | – |
| F709I - PUBLIC HEALTH EMERGENCY PREPAREDNESS | -$17,328 | $0 | – |
| F708K - DEVELOP STATE PRIMARY CARE OFFICES | -$7,698 | – | – |
| F707K - INJURY PREVENTION/CONTROL RESEARCH | $20,786 | – | – |
| F709K - EMERGENCY MEDICAL SERVICES FOR CHILDREN | $10,564 | – | – |
| F701M - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | $58,882 | $0 | – |
| F708L - PUBLIC HEALTH EMERGENCY PREPAREDNESS | -$4,497 | – | – |
| F706M - OPIOID STR | $5,458 | – | – |
| F708M - PUBLIC HEALTH TRAINING CENTERS PROGRAM | $776,362 | – | – |
| F700O - INJURY PREVENTION & CONTROL RESEARCH | $33,886 | – | – |
| F709M - GRANTS TO STATES FOR LOAN REPAYMENT | $366,256 | – | – |
| F703O - COOPERATIVE AGREEMENTS STATES/TERRITORIES FOR COORDINATION | $82,662 | – | – |
| F706O - EMERGENCY MEDICAL SERVICES FOR CHILDREN | $122,226 | -$53,693 | – |
| F702P - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS | $267,895 | – | – |
| F701P - PUBLIC HEALTH EMERGENCY PREPAREDNESS | $449,753 | – | – |
| F700Q - STATE OPIOID REPSONSE GRANTS | $64,002 | – | – |
| F701R - EMERGENCY MEDICAL SERVICES CHILDREN | $62,636 | $142,795 | $158,320 |
| F708Q - COOPERATIVE AGREEMENTS TO STATES | $43,085 | $41,030 | $150,443 |
| F706Q - INJURY PREVENTION AND CONTROL | $2,793 | – | $40,000 |
| F705R - PUBLIC HEALTH EMERGENCY PREPAREDNESS | $56,712 | – | $466,932 |
| F707R - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM | $48,947 | – | $305,436 |
| F700T - OPIOID STR | – | $500,000 | $500,000 |
| F706H - EMERGENCY MEDICAL SERVICE FOR CHILD | -$15,262 | – | – |
| **EXPENSES TOTAL** | **$2,441,200** | **$630,132** | **$1,621,131** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 3 |
| 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 SPECIALIST | 1 |
| HOSPITAL PLANNING COORDINATOR | 2 |
| PREPAREDNESS ASSISTANT | 1 |
| PREPAREDNESS SPECIALIST | 1 |
| PROGRAM MANAGER | 2 |
| STATE OPIOID COORDINATOR | 1 |
| STATE OPIOID DIRECTOR | 1 |
| TERRITORIAL ASSISTANT COMMISSIONER | 1 |
| TERRITORIAL CANCER REGISTRAR | 1 |
| **ALLOCATED FTE COUNT** | **35.96** |

# DEPARTMENT OF HEALTH - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 70001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $470,909 | $483,287 | – |
| FRINGE BENEFITS | $227,724 | $240,174 | – |
| SUPPLIES | $42,869 | $289,247 | $354,147 |
| OTHER SERVICES | $1,191,638 | $1,544,473 | $1,356,956 |
| UTILITY SERVICES | $3,731 | – | – |
| CAPITAL PROJECTS | $9,978 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$1,946,848** | **$2,557,181** | **$1,711,103** |
| **EXPENSES TOTAL** | **$1,946,848** | **$2,557,181** | **$1,711,103** |

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1064 - HIV MEDICATION | | | |
| SUPPLIES | $25,000 | $171,900 | $171,900 |
| **M1064 - HIV MEDICATION TOTAL** | **$25,000** | **$171,900** | **$171,900** |
| M1309 - HIV RYAN WHITE TITLE IV PROGRAM | | | |
| SUPPLIES | $9,898 | $33,425 | $37,215 |
| OTHER SERVICES | $143,476 | $152,800 | $149,010 |
| **M1309 - HIV RYAN WHITE TITLE IV PROGRAM TOTAL** | **$153,374** | **$186,225** | **$186,225** |
| M1924 - DOH VI CENTRAL CANCER REGISTRY | | | |
| SUPPLIES | $1,680 | $12,893 | $15,000 |
| OTHER SERVICES | $15,736 | $31,993 | $29,886 |
| **M1924 - DOH VI CENTRAL CANCER REGISTRY TOTAL** | **$17,416** | **$44,886** | **$44,886** |
| M1925 - DOH VITAL RECORDS INFORMATION MANAGEMENT SYSTEM | $337,121 | $304,098 | $304,098 |
| M1926 - DOH-ROY L. SCHNEIDER-WAPA | – | $263,000 | $263,000 |
| M1927 - DOH SICKLE CELL | | | |
| SUPPLIES | – | $4,776 | $5,500 |
| OTHER SERVICES | $19,771 | $90,725 | $90,001 |
| **M1927 - DOH SICKLE CELL TOTAL** | **$19,771** | **$95,501** | **$95,501** |
| M5035 - V.I. PERINATAL, INC. | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| OTHER SERVICES | $528,000 | $504,240 | $504,240 |
| **M5035 - V.I. PERINATAL, INC. TOTAL** | **$528,000** | **$504,240** | **$504,240** |
| MIS18 - NURSE LICENSURE BOARD | | | |
| PERSONNEL SERVICES | $358,575 | $483,287 | – |
| FRINGE BENEFITS | $185,620 | $240,174 | – |
| SUPPLIES | $2,773 | – | – |
| OTHER SERVICES | $147,534 | $122,617 | – |
| UTILITY SERVICES | $3,731 | – | – |
| CAPITAL PROJECTS | $9,978 | – | – |
| **MIS18 - NURSE LICENSURE BOARD TOTAL** | **$708,211** | **$846,078** | **–** |
| M22E7 - BEHAVIORAL HEALTH MOBILE STAFF/SUPERVISOR | $157,955 | $66,253 | $66,253 |
| M2467 - CREATION OF KIDNEY DISEASE REGISTRY | – | $75,000 | $75,000 |
| **PROJECTS TOTAL** | **$1,946,848** | **$2,557,181** | **$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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $234,217 | $246,139 | $233,897 |
| FRINGE BENEFITS | $135,229 | $129,624 | $126,143 |
| **0100 - GENERAL FUND TOTAL** | **$369,446** | **$375,763** | **$360,040** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $28,504 | $17,172 | $17,172 |
| 2084 - VITAL STATISTICS CORP | | | |
| PERSONNEL SERVICES | $108,924 | $15,300 | $15,300 |
| FRINGE BENEFITS | $42,118 | $6,693 | $6,945 |
| OTHER SERVICES | $3,000 | – | – |
| **2084 - VITAL STATISTICS CORP TOTAL** | **$154,043** | **$21,993** | **$22,245** |
| 6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT | $11,271 | $20,775 | – |
| **EXPENSES TOTAL** | **$563,264** | **$435,703** | **$399,457** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 1 |
| DIRECTOR VITAL STATISTICS | 1 |
| REGISTRAR VITAL STATISTICS | 1 |
| STATISTICAL CLERK II | 1 |
| VITAL STATISTICS PROGRAM ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **5** |

# DEPARTMENT OF HEALTH - EMERGENCY MEDICAL SERVICES REGULATORY

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $519,531 | $479,489 | $477,556 |
| FRINGE BENEFITS | $234,987 | $244,081 | $254,844 |
| SUPPLIES | $37,361 | $47,750 | $47,750 |
| **0100 - GENERAL FUND TOTAL** | **$791,880** | **$771,320** | **$780,150** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $157,186 | $37,186 | $37,186 |
| **EXPENSES TOTAL** | **$949,065** | **$808,506** | **$817,336** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 2 |
| ADMINISTRATIVE SPECIALIST | 1 |
| ADMINISTRATOR INTAKE SERVICES | 1 |
| DISTRICT MANAGER | 2 |
| FAMILY SERVICES SPECIALIST | 1 |
| INTAKE COUNSELOR | 3 |
| SOCIAL WORKER | 6 |
| SOCIAL WORKER III | 5 |
| **ALLOCATED FTE COUNT** | **21** |

# DEPARTMENT OF HEALTH - HEALTH INFORMATION TECHNOLOGY (HIT)

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $225,689 | $285,181 | $255,901 |
| FRINGE BENEFITS | $98,884 | $148,264 | $128,086 |
| SUPPLIES | $5,949 | $66,850 | $66,850 |
| OTHER SERVICES | – | – | $54,289 |
| **0100 - GENERAL FUND TOTAL** | **$330,522** | **$500,295** | **$505,126** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $573,176 | $215,230 | $215,230 |
| **EXPENSES TOTAL** | **$903,698** | **$715,525** | **$720,356** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $128,658 | $93,419 | $93,419 |
| FRINGE BENEFITS | $55,842 | $47,088 | $48,677 |
| SUPPLIES | – | – | $10,000 |
| **0100 - GENERAL FUND TOTAL** | **$184,499** | **$140,507** | **$152,096** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $58,161 | $46,298 | $46,298 |
| **EXPENSES TOTAL** | **$242,660** | **$186,805** | **$198,394** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CHAUFFEUR | 1 |
| PROGRAM MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF HEALTH - OFFICE OF RISK MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $210,399 | $121,347 | $121,347 |
| **EXPENSES TOTAL** | **$210,399** | **$121,347** | **$121,347** |

# DEPARTMENT OF HEALTH - FINANCIAL SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT | $50,709 | – | – |
| **EXPENSES TOTAL** | **$50,709** | **–** | **–** |

# DEPARTMENT OF HEALTH - FINANCIAL SERVICES TERRITORY-WIDE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $846,310 | $731,566 | $731,566 |
| FRINGE BENEFITS | $415,800 | $367,099 | $380,867 |
| SUPPLIES | $61,773 | $79,265 | $79,265 |
| OTHER SERVICES | $2,970 | $262,489 | $176,789 |
| **0100 - GENERAL FUND TOTAL** | **$1,326,853** | **$1,440,419** | **$1,368,487** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $368,306 | $593,774 | $593,774 |
| **EXPENSES TOTAL** | **$1,695,159** | **$2,034,193** | **$1,962,261** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT III | 2 |
| ADMINISTRATIVE ASSISTANT | 2 |
| ASSISTANT DIRECTOR FINANCIAL SERVICES | 1 |
| CHIEF FINANCIAL OFFICER | 1 |
| CLERK II | 1 |
| DIRECTOR FINANCIAL SERVICES | 1 |
| DIRECTOR OF PAYROLL OPERATIONS | 1 |
| FEDERAL GRANTS MANAGER | 1 |
| FINANCIAL MANAGEMENT OFFICER | 1 |
| PAYROLL SUPERVISOR | 1 |
| PURCHASE/PAYROLL OFFICER | 1 |
| **ALLOCATED FTE COUNT** | **13** |

# DEPARTMENT OF HEALTH - BUDGET CONTROL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $98,070 | $127,000 | $127,000 |
| FRINGE BENEFITS | $52,221 | $61,038 | $63,419 |
| **0100 - GENERAL FUND TOTAL** | **$150,291** | **$188,038** | **$190,419** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $10,607 | $5,368 | $5,368 |
| **EXPENSES TOTAL** | **$160,898** | **$193,406** | **$195,787** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $374,357 | $325,000 | $385,000 |
| FRINGE BENEFITS | $195,105 | $173,529 | $216,021 |
| **0100 - GENERAL FUND TOTAL** | **$569,462** | **$498,529** | **$601,021** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $6,003 | $8,918 | $8,918 |
| **EXPENSES TOTAL** | **$575,464** | **$507,447** | **$609,939** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $575,004 | $635,842 | $632,828 |
| FRINGE BENEFITS | $309,055 | $351,877 | $364,268 |
| **0100 - GENERAL FUND TOTAL** | **$884,059** | **$987,719** | **$997,096** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $14,410 | $16,166 | $16,166 |
| **EXPENSES TOTAL** | **$898,469** | **$1,003,885** | **$1,013,262** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| HOSPITAL ACCOUNT BILLING SPECIALIST | 7 |
| HOSPITAL CASHIER | 7 |
| SERVICE REPRESENTATIVE COORDINATOR | 2 |
| **ALLOCATED FTE COUNT** | **16** |

# DEPARTMENT OF HEALTH - FACILITIES MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $450,051 | $441,735 | $442,452 |
| FRINGE BENEFITS | $183,947 | $177,175 | $184,160 |
| **0100 - GENERAL FUND TOTAL** | **$633,998** | **$618,910** | **$626,612** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $18,465 | $9,394 | $9,394 |
| **EXPENSES TOTAL** | **$652,463** | **$628,304** | **$636,006** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $28,037 | $27,040 | $27,040 |
| FRINGE BENEFITS | $17,295 | $24,570 | $25,971 |
| **0100 - GENERAL FUND TOTAL** | **$45,332** | **$51,610** | **$53,011** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $52,512 | $55,943 | $55,943 |
| **EXPENSES TOTAL** | **$97,843** | **$107,553** | **$108,954** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CHAUFFEUR | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# DEPARTMENT OF HEALTH - HUMAN RESOURCES OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $294,987 | $189,107 | $189,107 |
| FRINGE BENEFITS | $128,145 | $94,132 | $97,311 |
| **0100 - GENERAL FUND TOTAL** | **$423,133** | **$283,239** | **$286,418** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $18,633 | $12,781 | $12,781 |
| **EXPENSES TOTAL** | **$441,766** | **$296,020** | **$299,199** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE AIDE | 1 |
| HUMAN RESOURCES COORDINATOR | 1 |
| HUMAN RESOURCES GENERALIST | 2 |
| **ALLOCATED FTE COUNT** | **4** |

# DEPARTMENT OF HEALTH - FACILITY MAINTENANCE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $984,556 | $592,286 | $572,580 |
| FRINGE BENEFITS | $581,312 | $293,937 | $381,763 |
| **0100 - GENERAL FUND TOTAL** | **$1,565,868** | **$886,223** | **$954,343** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $195,386 | $152,993 | $152,993 |
| **EXPENSES TOTAL** | **$1,761,253** | **$1,039,216** | **$1,107,336** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 OPERATING BUDGET

## ACTIVITY 70400 - PREVENTIVE HEALTH SERVICES - ADMINISTRATION

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $64,009 | $18,478 | $18,478 |
| FRINGE BENEFITS | $17,914 | $6,952 | $7,136 |
| **0100 - GENERAL FUND TOTAL** | **$81,923** | **$25,430** | **$25,614** |
| **EXPENSES TOTAL** | **$81,923** | **$25,430** | **$25,614** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR PUBLIC HEALTH PREPAREDNESS | 0.23 |
| **ALLOCATED FTE COUNT** | **0.23** |

# DEPARTMENT OF HEALTH - ENVIRONMENTAL HEALTH

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $612,125 | $945,186 | $865,330 |
| FRINGE BENEFITS | $270,203 | $393,381 | $442,572 |
| SUPPLIES | $21,038 | $38,200 | $38,200 |
| **0100 - GENERAL FUND TOTAL** | **$903,366** | **$1,376,767** | **$1,346,102** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $92,268 | $54,130 | $54,130 |
| **EXPENSES TOTAL** | **$995,634** | **$1,430,897** | **$1,400,232** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $319,373 | $526,877 | $454,599 |
| FRINGE BENEFITS | $126,839 | $227,746 | $205,920 |
| SUPPLIES | $71,062 | $9,051 | $9,051 |
| OTHER SERVICES | $8,018,130 | $7,665,525 | $9,195,136 |
| **0100 - GENERAL FUND TOTAL** | **$8,535,404** | **$8,429,199** | **$9,864,706** |
| **EXPENSES TOTAL** | **$8,535,404** | **$8,429,199** | **$9,864,706** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATOR | 1 |
| CHAUFFEUR | 2 |
| CLINICAL THERAPIST | 2 |
| COORDINATOR HEALTH OUTREACH SERVICES | 1 |
| DIRECTOR MENTAL HEALTH | 1 |
| MEDICAL DIRECTOR | 1 |
| **ALLOCATED FTE COUNT** | **8** |

# DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $867,636 | $861,963 | $876,243 |
| FRINGE BENEFITS | $324,554 | $277,325 | $337,101 |
| SUPPLIES | $3,133 | $36,290 | $36,290 |
| **0100 - GENERAL FUND TOTAL** | **$1,195,322** | **$1,175,578** | **$1,249,634** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $24,007 | – | – |
| **EXPENSES TOTAL** | **$1,219,329** | **$1,175,578** | **$1,249,634** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,030,945 | $761,005 | $977,966 |
| FRINGE BENEFITS | $324,670 | $244,394 | $391,375 |
| SUPPLIES | $241,169 | $78,415 | $78,415 |
| OTHER SERVICES | $203,337 | $404,698 | $634,280 |
| **0100 - GENERAL FUND TOTAL** | **$1,800,121** | **$1,488,512** | **$2,082,036** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $61,007 | $34,543 | $34,543 |
| **EXPENSES TOTAL** | **$1,861,129** | **$1,523,055** | **$2,116,579** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL 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** | **12.3** |

# DEPARTMENT OF HEALTH - MCH & CSHCN SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $691,963 | $823,064 | $856,661 |
| FRINGE BENEFITS | $271,424 | $307,435 | $297,987 |
| SUPPLIES | $3,490 | $9,550 | $9,550 |
| OTHER SERVICES | $147,459 | $89,000 | $89,000 |
| UTILITY SERVICES | – | $0 | $63,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,114,336** | **$1,229,049** | **$1,316,198** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $9,685 | $8,156 | $8,156 |
| **EXPENSES TOTAL** | **$1,124,021** | **$1,237,205** | **$1,324,354** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 2 |
| **ALLOCATED FTE COUNT** | **10** |

# DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $268,280 | $398,534 | $355,971 |
| FRINGE BENEFITS | $93,538 | $154,376 | $144,211 |
| **0100 - GENERAL FUND TOTAL** | **$361,817** | **$552,910** | **$500,182** |
| **EXPENSES TOTAL** | **$361,817** | **$552,910** | **$500,182** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| 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** | **4.64** |

# DEPARTMENT OF HEALTH - DENTAL HEALTH SERVICES

FY2026 OPERATING BUDGET

## ACTIVITY 70480 - DENTAL HEALTH SERVICES

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| FRINGE BENEFITS | $15,490 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$15,490** | **–** | **–** |
| **EXPENSES TOTAL** | **$15,490** | **–** | **–** |

# DEPARTMENT OF HEALTH - NUTRITION SERVICES - ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $965,243 | $747,951 | $1,136,107 |
| FRINGE BENEFITS | $448,406 | $356,883 | $603,901 |
| SUPPLIES | $45,406 | $25,936 | $10,333 |
| OTHER SERVICES | $316,989 | $84,727 | $474,771 |
| UTILITY SERVICES | $22,482 | $55,000 | $25,000 |
| INDIRECT COSTS | $411,697 | $279,092 | $427,779 |
| CAPITAL PROJECTS | $2,063,615 | $630,000 | $163,537 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$4,273,837** | **$2,179,589** | **$2,841,428** |
| **EXPENSES TOTAL** | **$4,273,837** | **$2,179,589** | **$2,841,428** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F708D - WIC GRANTS TO STATES | $2,019,006 | – | – |
| F709C - WIC SPECIAL SUPPLEMENTAL NUTRITION | -$24 | – | – |
| F706J - WIC SPECIAL SUPPLEMENTAL NUTRITION | $44,352 | – | – |
| F706L - WIC SPECIAL SUPPLEMENTAL NUTRITION | $33,138 | – | – |
| F704M - WIC SPECIAL SUPPLEMENT NUTRITION PROGRAM | $192,449 | – | – |
| F700N - WIC SUPPLEMENTAL NUTRITION PROGRAM | $2,915 | -$269,747 | – |
| F709P - WIC PROGRAM WOMEN, INFANTS, & CHILD | $1,982,000 | – | – |
| F707S - WIC SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN | – | $89,605 | $89,605 |
| F705S - WIC SPECIAL SUPPLEMENTAL NUTRITION | – | $2,359,731 | $2,751,823 |
| **EXPENSES TOTAL** | **$4,273,837** | **$2,179,589** | **$2,841,428** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR | 1 |
| BREASTFEEDING COUNSELOR | 5 |
| DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM | 1 |
| HELP DESK SPECIALIST | 1 |
| NUTRITION AIDE | 10 |
| NUTRITION EDUCATION TRAINING COORDINATOR | 1 |
| NUTRITION PROGRAM ASSISTANT | 2 |
| NUTRITION PROGRAM SPECIALIST | 2 |
| PROGRAM ADMINISTRATOR | 1 |
| PROGRAM NUTRITIONIST | 1 |
| TERRITORIAL FISCAL COORDINATOR | 1 |
| VENDOR MONITOR | 1 |
| **ALLOCATED FTE COUNT** | **27** |

# DEPARTMENT OF HEALTH - WOMEN, INFANTS, AND CHILDREN (WIC) PROGRAM

FY2026 OPERATING BUDGET

## ACTIVITY 70492 - WOMEN INFANT CHILDREN (WIC) PROGRAM

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $0 | $3,716,580 | $4,620,697 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$0** | **$3,716,580** | **$4,620,697** |
| **EXPENSES TOTAL** | **$0** | **$3,716,580** | **$4,620,697** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F705S - WIC SPECIAL SUPPLEMENTAL NUTRITION | – | $3,716,580 | $4,620,697 |
| **EXPENSES TOTAL** | **$0** | **$3,716,580** | **$4,620,697** |

# DEPARTMENT OF HEALTH - CHRONIC DISEASE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | – | $1,261 | $1,261 |
| **0100 - GENERAL FUND TOTAL** | **–** | **$1,261** | **$1,261** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $8,958 | $6,434 | $6,434 |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $336,485 | -$3,692 | $387,390 |
| FRINGE BENEFITS | $150,586 | $1,987 | $184,627 |
| SUPPLIES | $34,563 | – | $5,000 |
| OTHER SERVICES | $103,671 | $1,705 | $152,407 |
| INDIRECT COSTS | $28,461 | – | $1,800 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$653,766** | **$0** | **$731,224** |
| **EXPENSES TOTAL** | **$662,724** | **$7,695** | **$738,919** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | $1,878 | – | – |
| F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | $288 | – | – |
| F700L - PREVENTION CONTROL CHRONIC DISEASE | -$23 | – | – |
| F705L - VIRGIN ISLANDS CANCER PREVENTION | $79,511 | $0 | – |
| F702O - PREVENTION/CONTROL CHRONIC DISEASE | $3,528 | $0 | $19,458 |
| F707O - CANCER PREVENTION & CONTROL PROGRAM | $491,765 | – | – |
| F704R - CANCER PREVENTION & CONTROL PROGRAM | $76,820 | – | $711,766 |
| **EXPENSES TOTAL** | **$653,766** | **$0** | **$731,224** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| COMMUNITY HEALTH WORKER | 1 |
| DATA MANAGER | 1 |
| PROGRAM MANAGER | 2.5 |
| TERRITORIAL CANCER REGISTRAR | 1 |
| TERRITORIAL DIRECTOR CHRONIC DISEASE | 0.5 |
| TERRITORIAL FISCAL COORDINATOR | 0.2 |
| **ALLOCATED FTE COUNT** | **6.2** |

# DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $864,555 | $745,778 | $865,775 |
| FRINGE BENEFITS | $337,291 | $345,185 | $414,260 |
| SUPPLIES | $19,629 | $31,092 | $20,453 |
| OTHER SERVICES | $20,941 | $108,895 | $490,837 |
| INDIRECT COSTS | $28,929 | $60,967 | $60,967 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,271,345** | **$1,291,917** | **$1,852,292** |
| **EXPENSES TOTAL** | **$1,271,345** | **$1,291,917** | **$1,852,292** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F7097 - PUBLIC HEALTH EMERGENCY RESPONSE | -$89 | – | – |
| V7011 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE | $91,864 | – | – |
| V7012 - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | $72,712 | – | – |
| F703J - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | $174,810 | – | – |
| V7028 - BLOCK GRANT COMMUNITY MENTAL HEALTH | $8,823 | – | – |
| V707J - BLOCK GRANT FOR PREVENTION/TREATMNT | $114,935 | – | – |
| F703N - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | $752 | – | – |
| F702N - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | $72,893 | – | – |
| F708O - BLOCK GRANTS COMMUNITY MENTAL HEALTH SERVICES | $188,291 | – | – |
| F704O - SUBSTANCE ABUSE PREVENTION & TREATMENT | $506,967 | – | – |
| F704P - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH) | $6,723 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F701Q - SUBSTANCE ABUSE & MENTAL HEALTH SERVICES | $32,662 | – | $582,969 |
| F706R - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | – | $407,328 | $407,328 |
| F709R - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH) | – | $50,000 | $50,000 |
| F700S - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE | – | $811,995 | $811,995 |
| F702S - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES | – | $22,594 | – |
| **EXPENSES TOTAL** | **$1,271,345** | **$1,291,917** | **$1,852,292** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ALCOHOL & NARCOTICS COUNSELOR II | 1 |
| ASSISTANT DIRECTOR | 1 |
| CASE MANAGER | 3 |
| CLINICAL SUPERVISOR | 1 |
| CLINICAL THERAPIST | 1 |
| MENTAL HEALTH WORKER III | 1 |
| PROGRAM MANAGER | 0.22 |
| PROJECT DIRECTOR | 1 |
| PROJECT EVALUATOR | 1 |
| RECORDS MANAGEMENT OFFICER | 1 |
| REGISTERED NURSE | 0.7 |
| STATE PREVENTION COORDINATOR | 1 |
| SUBSTANCE ABUSE OUTREACH WORKER | 2 |
| **ALLOCATED FTE COUNT** | **14.92** |

# DEPARTMENT OF HEALTH - MCH & CSHCN

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $2,972,414 | $2,993,251 | $4,584,750 |
| FRINGE BENEFITS | $1,374,933 | $1,326,997 | $2,016,722 |
| SUPPLIES | $340,424 | $20,406 | $319,825 |
| OTHER SERVICES | $1,258,081 | $2,833,319 | $1,869,513 |
| INDIRECT COSTS | $67,924 | $195,180 | $432,496 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$6,013,776** | **$7,369,153** | **$9,223,306** |
| **EXPENSES TOTAL** | **$6,013,776** | **$7,369,153** | **$9,223,306** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| V7020 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | $2,000 | – | – |
| F708J - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | $169,100 | – | – |
| F705J - SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES | $35,078 | – | – |
| F702K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES | $1,230 | – | – |
| F707L - IMMUNIZATION COOPERATIVE AGREEMENTS | $5,401 | – | – |
| V7034 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | $142,485 | – | – |
| F704L - BEHAVIORAL RISK FACTOR SURVEILLANCE | $192,329 | – | – |
| F703M - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | $684,524 | – | – |
| F700M - SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROJECTS OF REGIONAL AND NATIONAL SIGNIFICANCE | $81,685 | – | – |
| F707M - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATION | $241,866 | – | – |
| F701N - MATERNAL AND CHILD HEALTH SERVICES | $343,712 | – | – |
| F704N - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED | $24,475 | -$50,382 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| V7037 - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES | $419,099 | -$405,000 | $324,543 |
| F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION | $880,714 | $2,546,060 | $1,673,084 |
| F701O - EARLY HEARING DETECTION & INTERVENTION | $159,822 | – | – |
| F703P - IMMUNIZATION & VACCINES FOR CHILDREN | $866,337 | $572,534 | $2,481,999 |
| F700P - MATERNAL/CHILD HEALTH FEDERAL PROGRAM | $25,004 | – | – |
| F706N - SPECIAL EDUCATION-GRANTS FOR INFANT | $343,448 | – | – |
| F707P - MATERNAL INFANT EARLY CHILD HOMEVISITING GRANT PROGRAM | $81,955 | $0 | – |
| F703Q - MATERNAL & CHILD HEALTH SERVICE | $1,164,076 | $378,503 | – |
| F704Q - SPECIAL EDUCATION-GRANTS FOR INFANT | $57,795 | $0 | – |
| F700R - EARLY HEARING DETECTION AND INTERVENTION | $33,773 | $132,258 | $235,000 |
| F702Q - MATERNAL AND CHILD HEALTH PROGRAM | $17,815 | $50,382 | $100,000 |
| F703R - MATERNAL AND CHILD HEALTH PROGRAM | $5,053 | $12,800 | $345,000 |
| F701S - SCHOOL SAFETY NATIONAL ACTIVITIES | $35,001 | $895,530 | $895,530 |
| F706S - MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING GRANT | – | $1,658,857 | $1,358,859 |
| F701T - STATE ACTIONS TO IMPROVE ORAL HEALTH | – | $255,245 | $255,245 |
| F704T - MATERNAL AND CHILD HEALTH FEDERAL | – | $22,190 | – |
| F703T - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES | – | $347,852 | $1,554,046 |
| F708S - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED | – | $952,324 | – |
| **EXPENSES TOTAL** | **$6,013,776** | **$7,369,153** | **$9,223,306** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 1 |
| ADMINISTRATIVE SPECIALIST | 1 |
| ADOLESCENT COORDINATOR | 1 |
| ADULT COORDINATOR | 1 |
| ASSISTANT DIRECTOR | 2 |
| BUDGET CONTROL FINANCIAL ANALYST | 0.3 |
| CARE COORDINATOR | 1 |
| CERTIFIED MEDICAL ASSISTANT | 2 |
| CHIEF HEALTH STRATEGIST | 2 |
| COMMUNITY HEALTH OUTREACH WORKER | 1 |
| COMPLIANCE OFFICER | 1 |
| DATA ENTRY OPERATOR I | 1 |
| DATA MANAGER | 1 |
| DATA QUALITY ANALYST | 1 |
| DATA QUALITY REGISTRATION CLERK | 3.43 |
| 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 | 1 |
| EXECUTIVE ADMINISTRATIVE SPECIALIST | 3.3 |
| FAMILY CARE COORDINATOR | 2 |
| FAMILY SUPPORT SPECIALIST | 2 |
| FINANCIAL MANAGEMENT OFFICER | 1 |
| HEAD NURSE | 1 |
| HEPATITIS B COORDINATOR | 1 |
| HFA FAMILY SUPPORT SPECIALIST | 1 |

| Position Name | FY2026 |
|---|---|
| IMMUNIZATION REGISTRY MANAGER | 1 |
| IQIP COORDINATOR | 1 |
| LABOR RELATIONS MANAGER | 1 |
| LEAD SERVICE COORDINATOR | 1 |
| LICENSED PRACTICAL NURSE | 1 |
| NURSE PRACTITIONER | 2 |
| OFFICE MANAGER | 1 |
| PEDIATRICIAN | 1 |
| PROCESS IMPROVEMENT DIRECTOR | 1 |
| PROGRAM ADMINISTRATOR | 1 |
| PROGRAM COORDINATOR | 1 |
| PROGRAM MANAGER | 6 |
| PUBLIC HEALTH NURSE | 1 |
| PUBLIC HEALTH PHYSICIAN/PEDIATRICS | 2 |
| PUBLIC HEALTH SUPERVISOR | 1 |
| SERVICE COORDINATOR | 3 |
| STAFF NURSE | 4 |
| SURVEILLANCE OFFICER | 2 |
| TERRITORIAL DIRECTOR IMMUNIZATION | 1 |
| TERRITORIAL DIRECTOR WOMEN HEALTH | 0.23 |
| TERRITORIAL FISCAL OFFICER | 2 |
| VFC/AFIX COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **71.26** |

# DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $335,385 | -$16,437 | $422,369 |
| FRINGE BENEFITS | $171,982 | $5,728 | $218,061 |
| SUPPLIES | $311,253 | $90,709 | $155,870 |
| OTHER SERVICES | $122,663 | $60,000 | $118,372 |
| INDIRECT COSTS | $91,242 | – | $54,561 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,032,525** | **$140,000** | **$969,233** |
| 6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT | $207,100 | $337,748 | – |
| **EXPENSES TOTAL** | **$1,239,625** | **$477,748** | **$969,233** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F705O - FAMILY PLANNING SERVICES | $643,820 | – | – |
| V7033 - FAMILY PLANNING SERVICES | $182,396 | – | – |
| F709Q - FAMILY PLANNING SERVICES | $206,308 | $140,000 | $969,233 |
| **EXPENSES TOTAL** | **$1,032,525** | **$140,000** | **$969,233** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SPECIALIST | 1 |
| CERTIFIED MEDICAL ASSISTANT | 2 |
| COORDINATOR FAMILY PLANNING | 0.5 |
| FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST | 1 |
| HEALTH OUTREACH WORKER | 0.16 |
| OB/GYN NURSE PRACTITIONER | 0.7 |
| PROGRAM ADMINISTRATOR | 1 |
| PUBLIC HEALTH PHYSICIAN IV | 0.5 |
| **ALLOCATED FTE COUNT** | **6.86** |

# DEPARTMENT OF HEALTH - SUPPORTIVE SERVICES

FY2026 OPERATING BUDGET

## ACTIVITY 70514 - SUPPORTIVE SERVICES

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $316,275 | $227,139 | $363,505 |
| FRINGE BENEFITS | $148,713 | $111,272 | $184,267 |
| SUPPLIES | $1,525 | $2,394 | $7,394 |
| OTHER SERVICES | $137,550 | $229,468 | $418,163 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$604,063** | **$570,273** | **$973,329** |
| **EXPENSES TOTAL** | **$604,063** | **$570,273** | **$973,329** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F7097 - PUBLIC HEALTH EMERGENCY RESPONSE | $18,976 | – | – |
| F709N - HIV CARE FORMULA GRANTS | $469,215 | – | – |
| F707Q - HIV CARE FORMULA GRANTS | $115,872 | $570,273 | $973,329 |
| **EXPENSES TOTAL** | **$604,063** | **$570,273** | **$973,329** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 1 |
| CASE MANAGEMENT PLANNER | 2 |
| DISEASE INTERVENTION SPECIALIST II | 1 |
| 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

FY2026 OPERATING BUDGET

## ACTIVITY 70517 - TUBERCULOSIS

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $51,591 | – | $51,500 |
| FRINGE BENEFITS | $24,789 | – | $32,842 |
| SUPPLIES | $3,774 | – | $2,000 |
| OTHER SERVICES | $18,083 | – | $41,176 |
| INDIRECT COSTS | – | – | $17,866 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$98,237** | **–** | **$145,384** |
| **EXPENSES TOTAL** | **$98,237** | **–** | **$145,384** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F702H - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | $14,012 | – | – |
| F706K - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | $598 | – | – |
| F708N - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | $28,609 | – | – |
| F705Q - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | $55,018 | – | – |
| F707T - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS | – | – | $145,384 |
| **EXPENSES TOTAL** | **$98,237** | **–** | **$145,384** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| TERRITORIAL TB DCP COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# DEPARTMENT OF HEALTH - COMMUNITY HEALTH CLINIC

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,275,697 | $1,251,100 | $1,508,310 |
| FRINGE BENEFITS | $450,858 | $378,641 | $567,654 |
| SUPPLIES | $35,610 | $76,506 | $116,506 |
| OTHER SERVICES | $40,100 | – | $28,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,802,266** | **$1,706,247** | **$2,220,470** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $37,916 | $6,333 | $6,333 |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $2,220,163 | -$1,827,312 | $1,642,969 |
| FRINGE BENEFITS | $945,962 | -$577,633 | $634,630 |
| SUPPLIES | $429,470 | $16,420 | $22,085 |
| OTHER SERVICES | $1,711,796 | -$1,888,729 | $205,562 |
| INDIRECT COSTS | $297,646 | $28,916 | $78,342 |
| CAPITAL PROJECTS | $1,938,515 | -$353,631 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$7,543,551** | **-$4,601,969** | **$2,583,588** |
| **EXPENSES TOTAL** | **$9,383,733** | **-$2,889,389** | **$4,810,391** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F709G - PREVENTIVE HEALTH & HEALTH SERVICES | -$5,219 | – | – |
| V7003 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $14,299 | – | – |
| V7007 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | -$85 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F7028 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | -$12,235 | – | – |
| F703E - PUBLIC HEALTH EMERGENCY RESPONSE | $53,522 | – | – |
| F705C - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $50,135 | – | – |
| F708C - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT | -$1,823 | – | – |
| F708F - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | -$44,996 | – | – |
| F7097 - PUBLIC HEALTH EMERGENCY RESPONSE | -$24,336 | – | – |
| V7001 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $2,169 | – | – |
| V7002 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $549,654 | $0 | – |
| V7009 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $1,978,696 | $0 | – |
| V7013 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $11,972 | – | – |
| V7014 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $161,705 | $0 | – |
| F708I - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $58,429 | – | – |
| V7017 - ACTIVITIES TO SUPPORT STATE, TRIBAL, LOCAL AND TERRITORIAL (STLT) HEALTH DEPARTMENT RESPONSE TO PUBLIC HEALTH OR HEALTHCARE CRISES | $1,019,341 | $0 | – |
| V7018 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $13,903 | – | – |
| V7015 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $2,163 | – | – |
| F704J - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT | -$7,537 | – | – |
| V7023 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $130,099 | – | – |
| V7016 - PHEP COOPERATIVE AGREEMENT | $51,539 | $0 | – |
| V7021 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $85,623 | – | – |
| V7022 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $209,690 | – | – |
| V7031 - PREVENTATIVE HEALTH SERVICES-SEXUAL | $95,263 | – | – |
| F709L - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | -$68,767 | – | – |
| F705M - PREVENTIVE HEALTH & HEALTH SERVICES | $56,879 | – | – |
| V7029 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $608,181 | $0 | – |
| V7036 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $13,894 | – | – |
| F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION | $107,304 | $0 | – |
| F707N - SEXUALLY TRANSMITTED DISEASES PREVENTION | $224,008 | $25,000 | $300,000 |
| V7039 - SEXUALLY TRANSMITTED DISEASES PREVENTION | $439,494 | – | – |
| F705P - EPIDEMIOLOGY LABORATORY CAPACITY FOR INFECTIOUS DISEASE (ELC) | $1,096,021 | – | – |
| F708P - PREVENTIVE HEALTH SERVICES BLOCK GRANT | $150,989 | – | – |
| V7041 - EPIDEMIOLOGY & LABORATORY CAPACITY | $58,500 | – | – |
| V7040 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $359,456 | -$6,095,893 | $1,178,448 |
| F708R - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $80,769 | $280,279 | $618,960 |
| V7043 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES | $24,851 | $875,263 | $172,798 |
| F709S - PREVENTIVE HEALTH & HEALTH SERVICES | – | $313,382 | $313,382 |
| **EXPENSES TOTAL** | **$7,543,551** | **-$4,601,969** | **$2,583,588** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |

| Position Name | FY2026 |
|---|---|
| ACCOUNT CLERK III | 1 |
| ADMINISTRATIVE OFFICER III | 1.8 |
| ASSISTANT HEAD NURSE | 1 |
| CERTIFIED NURSING ASSISTANT | 3 |
| CHIEF NURSING OFFICER | 1 |
| COORDINATOR ADMINISTRATIVE SERVICES | 0.3 |
| DATA QUALITY REGISTRATION CLERK | 4 |
| DISEASE INTERVENTION SPECIALIST I | 1 |
| EMERGENCY ROOM PHYSICIAN | 1 |
| EPIDEMIOLOGIST | 8 |
| FLU SURVEILLANCE OFFICER | 1 |
| HEAD NURSE | 1 |
| HIV PREVENTION COORDINATOR | 0.4 |
| LAB TECHNICIAN | 1 |
| MEDICAL DIRECTOR | 1 |
| MEDICAL RECORDS CLERK II | 1 |
| NURSE PRACTITIONER | 1 |
| PROGRAM ADMINISTRATOR | 1 |
| PROGRAM MANAGER | 0.5 |
| PUBLIC HEALTH PHYSICIAN I | 1 |
| PUBLIC HEALTH PHYSICIAN II | 1 |
| PUBLIC HEALTH PHYSICIAN IV | 1 |
| STAFF NURSE | 3 |
| SURVEILLANCE OFFICER | 2 |
| TERRITORIAL DIRECTOR CHRONIC DISEASE | 0.25 |
| TERRITORIAL DIRECTOR COMMUNICABLE DISEASE | 0.12 |
| TERRITORIAL DIRECTOR WOMEN HEALTH | 0.77 |
| TERRITORIAL FISCAL COORDINATOR | 0.8 |
| TERRITORIAL HIV SURVEILLANCE SPECIALIST | 0.8 |
| TERRITORIAL LAB DIRECTOR | 1 |
| VECTOR CONTROL TECHNICIAN | 1 |
| **ALLOCATED FTE COUNT** | **42.74** |

# DEPARTMENT OF HEALTH - COMMUNICABLE DISEASES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $66,909 | $64,731 | $64,243 |
| FRINGE BENEFITS | $34,766 | $34,670 | $39,653 |
| OTHER SERVICES | -$375 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$101,300** | **$99,401** | **$103,896** |
| 6079 - HEALTH REVOLVING FUND NON-LAPSING | $742 | – | – |
| **EXPENSES TOTAL** | **$102,043** | **$99,401** | **$103,896** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DISEASE INTERVENTION SPECIALIST II | 1 |
| TERRITORIAL DIRECTOR COMMUNICABLE DISEASE | 0.24 |
| **ALLOCATED FTE COUNT** | **1.24** |

# DEPARTMENT OF HEALTH - IMMUNIZATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| SUPPLIES | $12,339 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$12,339** | **–** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $265,814 | $36,339 | $75,512 |
| FRINGE BENEFITS | $102,972 | $30,220 | $38,596 |
| SUPPLIES | $28,349 | $149,240 | $59,633 |
| OTHER SERVICES | $58,753 | $134,157 | $97,100 |
| INDIRECT COSTS | $41,543 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$497,431** | **$349,956** | **$270,841** |
| 6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT | $71,037 | – | – |
| **EXPENSES TOTAL** | **$580,807** | **$349,956** | **$270,841** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| V7010 - IMMUNIZATION COOPERATIVE AGREEMENTS | $401,387 | $132,787 | – |
| V7038 - IMMUNIZATION COOPERATIVE AGREEMENTS | $13,674 | – | – |
| F703P - IMMUNIZATION & VACCINES FOR CHILDREN | $82,370 | $217,169 | $270,841 |
| **EXPENSES TOTAL** | **$497,431** | **$349,956** | **$270,841** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DATA QUALITY REGISTRATION CLERK | 0.57 |
| OFFICE MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **1.57** |

# DEPARTMENT OF HEALTH - COLLABORATIVE CHRONIC DISEASE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $65,013 | – | $69,967 |
| FRINGE BENEFITS | $25,356 | $8,084 | $32,356 |
| SUPPLIES | $1,689 | -$4,145 | $1,228 |
| OTHER SERVICES | $55,360 | -$3,939 | $26,139 |
| INDIRECT COSTS | $7,790 | – | $14,410 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$155,207** | **$0** | **$144,100** |
| **EXPENSES TOTAL** | **$155,207** | **$0** | **$144,100** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 0.1 |
| PROGRAM MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **1.1** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | -$8,571 | – | – |
| F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | -$112 | – | – |
| F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | $27,852 | – | – |
| F700L - PREVENTION CONTROL CHRONIC DISEASE | $1,402 | – | – |
| F702O - PREVENTION/CONTROL CHRONIC DISEASE | $134,636 | $0 | $144,100 |
| **EXPENSES TOTAL** | **$155,207** | **$0** | **$144,100** |

# DEPARTMENT OF HEALTH - TOBACCO USE PREVENTION CONTROL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $93,669 | – | $91,217 |
| FRINGE BENEFITS | $43,702 | $1,086 | $40,201 |
| SUPPLIES | $650 | – | $1,746 |
| OTHER SERVICES | $54,334 | -$1,086 | $47,017 |
| INDIRECT COSTS | $9,347 | – | $20,020 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$201,702** | **$0** | **$200,201** |
| **EXPENSES TOTAL** | **$201,702** | **$0** | **$200,201** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | -$10,634 | – | – |
| F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | $16,296 | – | – |
| F7097 - PUBLIC HEALTH EMERGENCY RESPONSE | $5,507 | – | – |
| F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS | $22,079 | – | – |
| F700L - PREVENTION CONTROL CHRONIC DISEASE | $59 | – | – |
| F702O - PREVENTION/CONTROL CHRONIC DISEASE | $168,396 | $0 | $200,201 |
| **EXPENSES TOTAL** | **$201,702** | **$0** | **$200,201** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 0.1 |
| PROGRAM MANAGER | 1 |
| TERRITORIAL DIRECTOR CHRONIC DISEASE | 0.25 |
| **ALLOCATED FTE COUNT** | **1.35** |

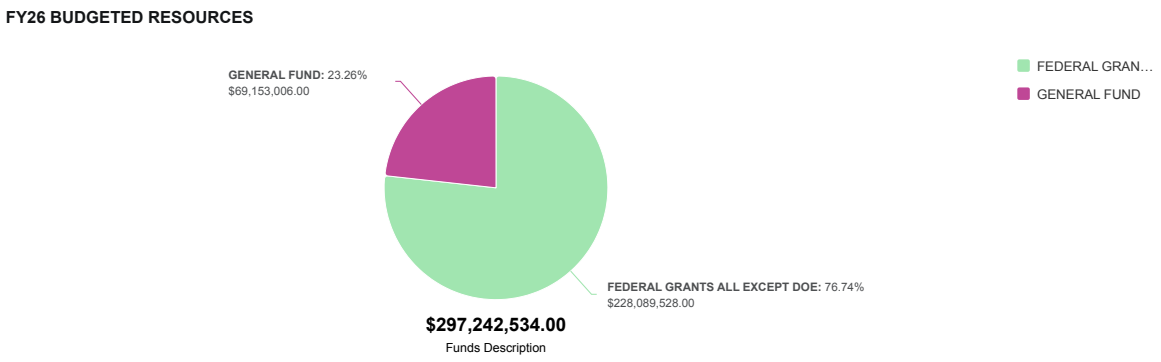
# DEPARTMENT OF HUMAN SERVICES

FY2026 OPERATING BUDGET

## MISSION STATEMENT

To provide social services that enhance the quality of life for individuals and families with diverse needs.

## BUDGET SUMMARY

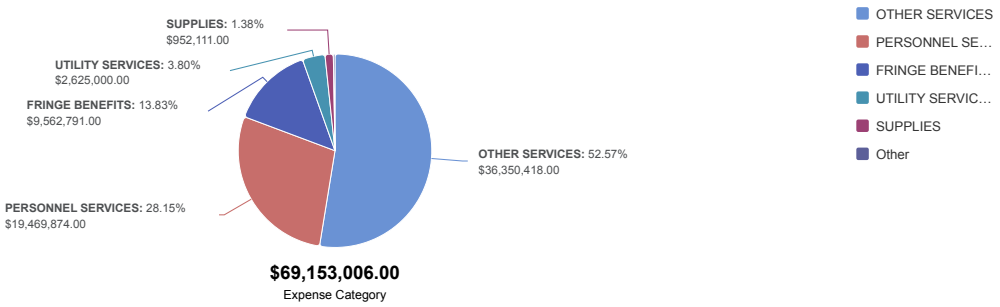



## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $68,014,514 | $68,563,397 | $69,153,006 |
| 0101 - GENERAL FUND NON-LAPSING | $70,653 | $0 | – |
| **APPROPRIATED TOTAL** | **$68,085,167** | **$68,563,397** | **$69,153,006** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $195,913,875 | $176,146,425 | $228,089,528 |
| **FEDERAL TOTAL** | **$195,913,875** | **$176,146,425** | **$228,089,528** |
| NON APPROPRIATED | | | |
| 2059 - SENIOR CITIZENS CENTER FUND | $168,703 | $500,000 | – |
| 2146 - PHARMACY ASSIST TO AGED | $1,031,626 | $3,167,324 | – |
| 2170 - EMERGENCY WELFARE SERVICE | -$350 | – | – |
| 6064 - HOME/AGED REVOLVING | $90,015 | $200,000 | – |
| 0105 - SINGLE PAYER UTILITY FUND | $2,661,306 | – | – |
| 8001 - ASSET RECOVERY FUND | $44,665 | – | – |
| 2239 - SCHOOL LUNCH REVOLVING FUND | $226,254 | $182,603 | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| NON APPROPRIATED TOTAL | $4,222,219 | $4,049,927 | – |
| EXPENSES TOTAL | $268,221,261 | $248,759,748 | $297,242,534 |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| Projects | | | |
| M2021 - MISSION OUTREACH | $29,250 | – | – |
| M2029 - DHS - CENTENNIAL LIVING TREASURES A | $49,000 | $45,000 | $45,000 |
| M7027 - ENERGY CRISIS ELDER/OTHER | $502,901 | $500,000 | $500,000 |
| MM002 - HOMEMAKER'S PROGRAM | $4,750 | – | – |
| M2310 - CRIME VICTIM COMPENSATION PROGRAM | -$49,830 | – | – |
| M2435 - GENERATOR FOR HERBERT GRIGG HOME | $29,000 | – | – |
| M2571 - MEALS ON WHEELS DHS | – | $110,000 | – |
| M21C4 - DHS-HIRE FOR MAP | $866 | – | – |
| PROJECTS TOTAL | $565,937 | $655,000 | $545,000 |

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| Expenses | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| CREDIT CARD EXPENSES | $25,681 | – | – |
| DEBRIS REMOVAL | $14,120 | $195,168 | $9,480 |
| REPAIRS & MAINTENANCE | $687,808 | $300,275 | $424,464 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $32,924 | $61,000 | $72,600 |
| RENTAL OF LAND/BUILDINGS | $529,488 | $798,149 | $653,498 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| RENTAL MACHINES/EQUIPMENT | $45,387 | $352,469 | $61,835 |
| PROFESSIONAL SERVICES | $18,925,909 | $20,672,947 | $21,746,083 |
| SECURITY SERVICES | $1,737,454 | $948,238 | $306,000 |
| TRAINING | $9,293 | $64,400 | $62,848 |
| COMMUNICATION | $545,142 | $718,810 | $751,640 |
| ADVERTISING & PROMOTION | $4,742 | $15,500 | $24,160 |
| PRINTING AND BINDING | $8,629 | $99,500 | $55,000 |
| TRANSPORTATION - NOT TRAVEL | $25,109 | $28,591 | $11,119 |
| IN & OUT PATIENT SERVICES | $102,530 | $585,712 | $50,200 |
| TRAVEL | $278,148 | $120,850 | $111,790 |
| TRAVEL / CASH ADVANCE | $71,026 | – | – |
| PURCHASE BULK AIRLINE | $134,928 | $97,436 | $78,940 |
| INSURANCE | $5,575 | – | – |
| JUDGEMENTS INDEMNITIES | -$43,080 | – | – |
| GRANTS/IND GOVT AGENCIES | $14,506,015 | $10,887,214 | $545,000 |
| RELIEF TO INDIVIDUALS | $1,195,138 | $1,346,400 | $11,354,311 |
| OTHER SERVICES NOC | $422,668 | $176,124 | $31,450 |
| **0100 - GENERAL FUND TOTAL** | **$39,264,635** | **$37,468,783** | **$36,350,418** |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| REPAIRS & MAINTENANCE | $39,825 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$39,825** | **$0** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| MEMBERSHIP DUES | – | – | $14,624 |
| CLIENT TRAVEL | – | – | $55,000 |
| DEBRIS REMOVAL | $13,011 | – | $7,010 |
| REPAIRS & MAINTENANCE | $284,137 | – | $606,806 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $1,569 | – | $36,500 |
| RENTAL OF LAND/BUILDINGS | $346,316 | – | $380,431 |
| RENTAL MACHINES/EQUIPMENT | $60,537 | – | $62,333 |
| PROFESSIONAL SERVICES | $13,010,216 | – | $21,728,293 |
| SECURITY SERVICES | $234,608 | – | $161,000 |
| TRAINING | $96,065 | – | $616,252 |
| COMMUNICATION | $47,709 | – | $186,703 |
| ADVERTISING & PROMOTION | $65,272 | – | $263,102 |
| PRINTING AND BINDING | $11,515 | – | $221,571 |
| TRANSPORTATION - NOT TRAVEL | $29,831 | – | $77,275 |
| IN & OUT PATIENT SERVICES | $54,573 | – | $135,752 |
| TRAVEL | $887,559 | – | $336,963 |
| TRAVEL / CASH ADVANCE | $58,369 | – | $20,080 |
| PURCHASE BULK AIRLINE | $41,565 | – | $102,740 |
| INSURANCE | $468 | – | $5,000 |
| JUDGEMENTS INDEMNITIES | $50,330 | – | $89,000 |
| GRANTS/IND GOVT AGENCIES | $135,389,604 | – | $10,243,710 |
| RELIEF TO INDIVIDUALS | $3,136,745 | – | $156,492,585 |
| OTHER SERVICES NOC | $6,868,790 | $167,318,471 | $10,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$160,688,789** | **$167,318,471** | **$191,852,730** |
| 2059 - SENIOR CITIZENS CENTER FUND | | | |
| REPAIRS & MAINTENANCE | $4,700 | – | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $102 | – | – |
| RENTAL OF LAND/BUILDINGS | $2,417 | – | – |
| RENTAL MACHINES/EQUIPMENT | $10,900 | – | – |
| PRINTING AND BINDING | $1,008 | – | – |
| TRANSPORTATION - NOT TRAVEL | $5,250 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| IN & OUT PATIENT SERVICES | $210 | – | – |
| TRAVEL | $4,473 | – | – |
| TRAVEL / CASH ADVANCE | $375 | – | – |
| GRANTS/IND GOVT AGENCIES | $5,000 | – | – |
| OTHER SERVICES NOC | $7,523 | $200,000 | – |
| **2059 - SENIOR CITIZENS CENTER FUND TOTAL** | **$41,957** | **$200,000** | **–** |
| 2146 - PHARMACY ASSIST TO AGED | | | |
| REPAIRS & MAINTENANCE | $16,002 | – | – |
| PROFESSIONAL SERVICES | $938,587 | $2,685,479 | – |
| TRAINING | $1,700 | – | – |
| ADVERTISING & PROMOTION | $2,250 | – | – |
| TRAVEL | $1,150 | – | – |
| OTHER SERVICES NOC | $1,659 | – | – |
| **2146 - PHARMACY ASSIST TO AGED TOTAL** | **$961,348** | **$2,685,479** | **–** |
| 2170 - EMERGENCY WELFARE SERVICE | -$350 | – | – |
| 6064 - HOME/AGED REVOLVING | | | |
| REPAIRS & MAINTENANCE | $320 | – | – |
| OTHER SERVICES NOC | – | $50,000 | – |
| **6064 - HOME/AGED REVOLVING TOTAL** | **$320** | **$50,000** | **–** |
| 2117 - CRISIS INTERVENTION FUND | | | |
| 2239 - SCHOOL LUNCH REVOLVING FUND | | | |
| OTHER SERVICES NOC | – | $80,000 | – |
| **2239 - SCHOOL LUNCH REVOLVING FUND TOTAL** | **–** | **$80,000** | **–** |
| **OTHER SERVICES TOTAL** | **$200,996,523** | **$207,802,733** | **$228,203,148** |
| **EXPENSES TOTAL** | **$200,996,523** | **$207,802,733** | **$228,203,148** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| ACTION TECH | $12,300 |
| BERRYDON (EPFMO) | $185,793 |
| PROJECT HOPE OUTREACH | $228,750 |
| SUNRISE COMMUNITY, INC. | $8,447,332 |
| BID PROCEDURE SPECIALTY SHAREPOINT | $150,000 |
| UNITED HEALTH CARE ADMIN COST | $6,000 |
| PROGRAMMING SOLUTIONS INC. (PSI) | $1,804,760 |
| BID PROCEDURE TECHNOLOGY (VIBES) PROJECT | $699,410 |
| BID PROCEDURE TECHNOLOGY CLOUD HOSTING | $87,500 |
| BID PROCEDURE SPECIALTY (MAP FINANCIAL REPORTING) | $137,500 |
| WILSON HEALTH CARE | $87,500 |
| FIDELITY INFORMATION SERVICES (FIS) | $180,000 |
| LUTHERAN SOCIAL SERVICES SISTER EMMA COTTAGE (STX) | $893,345 |
| WOODWARD YOUTH CORPORATION DBA WOODWARD ACADEMY | $180,675 |
| NANA BABIES | $438,000 |
| BID PROCEDURE SPECIALTY (QLH PHYSIAN) | $45,000 |
| REDMANE D-SNAP PROJECT | $50,000 |
| GAINWELL (PEA) | $1,733,065 |
| LUTHERAN SOCIAL SERVICES GINGER THOMAS (STX) & YELLOW CEDAR GROUP HOMES (STT) | $1,606,103 |
| SCRIPTGUIDE RX | $500,000 |
| CASA DE SALUD DEL ESTE, INC. | $422,730 |
| BID PROCEDURE SPECIALTY AUDIT AND RECONCILATION PROJECT | $225,000 |
| JUDGE ROTENBERG EDUCATIONAL CENTER, INC. | $402,966 |
| UNITED HELTHCARE | $161,693 |

| Itemization Description | FY2026 |
|---|---|
| BID PROCEDURE SPECIALTY (COST REPORTING) | $400,000 |
| BID PROCEDURE SPECIALTY (PHYSIAN SERVICES) | $42,000 |
| LUTHERAN SOCIAL SERVICES QUEEEN LOUISE HOME FOR CHILDREN | $1,158,990 |
| DR PARK | $41,000 |
| DEVEREUX FOUNDATION, INC. DBA DEVEREUX ADVANCED BEHAVIORAL HEALTH IN THE STATE OF FLORIDA | $1,418,671 |
| **AMOUNT** | **$21,746,083** |

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| ACTION TECH | $36,900 |
| BID PROCEDURE TECHNOLOGY VOIP - CLOUD HOSTING | $262,500 |
| BID PROCEDURE TECHNOLOGY (PREVIOUSLY PCG FOR HIE) | $1,311,300 |
| SCRIPTGUIDE ADMIN | $500,000 |
| BANCO POPULAR DE PUERTO RICO | $23,462 |
| BID PROCEDURE SPECIALITY - COST REPORTING | $400,000 |
| BID PROCEDURE SPECIALTY - MAP FINANCIAL REPORTING ASSISTANCE | $137,500 |
| WILSON HEALTH CARE | $87,500 |
| CRISP SHARED SERVICES | $850,500 |
| BID PROCEDURE TECHNOLOGY VIBES PROJECT | $2,098,230 |
| BID PROCEDURE SPECIALTY - ST. JOHN FOOD VENDOR MEALS/RFP REISSUED | $600,518 |
| ANNIE'S CATERING | $875,692 |
| BID PROCEDURE SPECIALTY - GAINWELL EVV | $2,321,878 |
| BERRY DUNN EPFMO | $1,672,137 |
| UNITED HEALTH CARE | $795,444 |
| GAINWELL PEA | $5,592,196 |
| MATTSCO ENTERPRISES | $1,036,535 |
| OASIS TERRACE | $881,000 |
| CPH, INC. | $1,364,000 |
| VICTOR'S NEW HIDEOUT | $881,000 |
| **AMOUNT** | **$21,728,293** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| FAST FOTO | $190,030 |
| ZEFO'S ENTERPRISES, LLC | $358,667 |
| VIYA | $55,000 |
| CARIBBEAN OFF THE GRID PLAZA, LLC. | $49,801 |
| **AMOUNT** | **$653,498** |

LEASES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| LUIS N. DAVILA AND ANA L. DAVILA | $43,000 |
| VI HOUSING AUTHORITY - HEAD START ESTATE ANNA'S RETREAT | $16,010 |
| VI HOUSING AUTHORITY - HEAD START HOSPITAL GROUND | $4,424 |
| CENTER ISLAND, LLC - HEAD START QUEEN CROSS STREET | $129,475 |
| VI HOUSING AUTHORITY - HEAD START ESTATE BOVONI | $6,400 |
| ZEFO'S ENTERPRISES, LLC | $181,122 |
| **AMOUNT** | **$380,431** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| EDUCATION | | | |
| F72M9 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES | $20,604 | – | – |
| **EDUCATION TOTAL** | **$20,604** | **–** | **–** |
| HEALTH AND HUMAN SERVICES | | | |
| F72E9 - CHILD CARE DEVELOPMENT FUND | $674,574 | – | – |
| F72F3 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | $757,328 | – | – |
| F72K9 - SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM | -$360 | – | – |
| V7215 - ELDER ABUSE PREVENTION INTERVENTION | $18,880 | $167,161 | – |
| F72L4 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP) | $32,003 | – | – |
| F72M1 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT | -$15,407 | – | – |
| F72M5 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS | $61,494 | – | – |
| F72M0 - MEDICAL ASSISTANCE PROGRAM (ADMINISTRATION) | -$75 | – | – |
| F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $832,155 | – | – |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $4,291,681 | – | – |
| F72M2 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | $20,767 | – | – |
| F72T3 - STEPHANIE TUBBS JONES CHILD WELFARE | – | $155,120 | – |
| **HEALTH AND HUMAN SERVICES TOTAL** | **$6,673,041** | **$322,281** | **–** |
| PUBLIC HOUSING & WELFARE | | | |
| F72L0 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM | $10,754 | – | – |
| V7232 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $13,700 | – | – |
| **PUBLIC HOUSING & WELFARE TOTAL** | **$24,454** | **–** | **–** |
| FEDERAL PROGRAMS | | | |
| F72C7 - CHILD CARE DEVELOPMENT FUND | $434,124 | – | – |
| F72D9 - HEAD START DISASTER RECOVERY | $108,047 | $0 | – |
| FT162 - HEAD START | -$6 | – | – |
| FU162 - HEAD START | -$1,256 | – | – |
| FV609 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | -$4,536 | – | – |
| F72G9 - HEAD START DISASTER RECOVERY | $583,954 | – | – |
| F72H3 - HEAD START DISASTER RECOVERY | $2,557,211 | – | $1,364,000 |
| F72H1 - HEAD START DISASTER RECOVERY | $3,591,953 | – | – |
| F72H2 - HEAD START DISASTER RECOVERY | $2,835,360 | – | – |
| F72H0 - HEAD START DISASTER RECOVERY | $1,553,081 | – | – |
| F72G7 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP) | $2,304 | – | – |
| F72H7 - HEAD START DISASTER ASSISTANCE | $471,892 | – | – |
| V7213 - HEAD START AMERICAN RESCUE PLAN (ARPA) | $149,790 | – | – |
| F72I9 - CHILD CARE DEVELOPMENT FUND | $7,297 | – | $5,101,928 |
| F72J4 - HEAD START DISASTER ASSISTANCE | $851,419 | – | – |
| F72J9 - SOCIAL SERVICES BLOCK GRANT | $21,834 | – | – |
| V7219 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES | $184,557 | – | – |
| V7223 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | -$9,000 | – | – |
| F72J6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | $29,890 | – | – |
| V7211 - CHILD CARE AND DEVELOPMENT BLOCK | $5,267,681 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| V7216 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART B, GRANTS FOR SUPPORTIVE SERVICES AND SENIOR CENTERS | $525,389 | – | – |
| V7212 - CHILD CARE AND DEVELOPMENT BLOCK | $1,577,123 | – | – |
| V7222 - CHILD CARE AND DEVELOPMENT BLOCK GRANT | $3,328,171 | – | – |
| F72J7 - PERSONAL RESPONSIBILTY EDUCATION PROGRAM | $15,668 | – | – |
| V7225 - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM | $109,338 | – | – |
| V7226 - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM | $85,688 | – | – |
| F72N0 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $9,055 | – | – |
| F72O0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $16,284 | – | – |
| F72N1 - FAMILY VIOLENCE PREVENTION & SERVICE | $151,413 | – | – |
| F72O4 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM | $701,944 | – | – |
| F72O3 - HEAD START | $6,549,362 | – | – |
| V7234 - COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS | $57,320 | – | – |
| F72N9 - CHILD CARE AND DEVELOPMENT BLOCK GRANT | $299,766 | – | $1,518,873 |
| F72N3 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $28,862 | – | – |
| F72O6 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM | $1,761 | – | – |
| F72O9 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | $788,641 | – | – |
| F72O5 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP) | $87,181 | – | – |
| F72N8 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM | $24,918 | – | – |
| V7218 - NATIONAL FAMILY CAREGIVERS SUPPORT | – | $362,026 | – |
| F72P0 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES | $1,070,207 | – | – |
| F72O8 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT | $3,948,068 | – | – |
| F72O7 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS | $6,619,924 | – | – |
| F72P3 - MEDICAL ASSISTANCE PROGRAM (ADMIN) | $1,045,214 | – | – |
| F72N2 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $1,091 | – | – |
| F72N4 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD | $5,256 | – | – |
| F72P1 - CHILDREN'S HEALTH INSURANCE PROGRAM | $3,147,408 | – | – |
| F72P4 - MEDICARE PRESCRIPTION DRUG COVERAGE | $508,677 | – | – |
| F72P5 - MEDICAL ASSISTANCE PROGRAM (CLAIMS) | $125,756,299 | – | – |
| F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $3,980,044 | – | – |
| F72P7 - CHILDREN'S HEALTH INSURANCE PROGRAM | $457,487 | – | – |
| F72P8 - CHILDREN'S HEALTH INSURANCE PROGRAM | $2,536,213 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $2,890,772 | $194,804 | – |
| F72Q3 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD | $0 | $500,000 | $511,555 |
| F72Q2 - CHILD CARE AND DEVELOPMENT BLOCK GRANT | $713,059 | $2,612,778 | $6,622,527 |
| F72Q4 - PAYMENT TO TERRITORIES - ADULTS | $987,000 | – | – |
| F72Q7 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $66,755 | – | – |
| F72Q9 - HEAD START | $1,898,915 | $0 | $11,792,909 |
| F72R0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $0 | $235,905 | $244,506 |
| F72Q5 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM | $20,100 | – | – |
| F72R5 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM | $134,732 | – | $959,602 |
| F72Q8 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | – | $6,062 | $6,737 |
| F72R1 - CHAFEE EDUCATION AND TRAINING VOUCHERS PROGRAM | – | $4,731 | $4,731 |
| F72R2 - CRIME VICTIM COMPENSATION | $50,330 | – | $89,000 |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F72R4 - ACL INDEPENDENT LIVING STATE GRANT | – | – | $31,359 |
| V7236 - EMERGENCY RENTAL ASSISTANCE PROGRAM | – | $285,000 | – |
| F72R6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $47,135 | $1,875,296 | $6,687,910 |
| F72R7 - CHILD CARE AND DEVELOPMENT BLOCK GRANT | – | $5,160,248 | $7,145,575 |
| F72R8 - MEDICAL ASSISTANCE PROGRAM - ADMINISTRATION | $5,495 | $1,337,224 | $1,959,637 |
| F72R9 - MEDICAL ASSISTANCE PROGRAM - ELIGIBILITY AND ENROLLMENT | $23,436 | – | $4,171,970 |
| F72S0 - MEDICAL ASSISTANCE PROGRAM - MMIS | $23,338 | $7,138,684 | $14,324,769 |
| F72S2 - AFFORDABLE CARE ACT (ACA)PERSONAL RESPONSIBILITY EDUCATION PROGRAM | – | $92,813 | $261,755 |
| F72S3 - SUMMER ELECTRONIC BENEFIT TRANSFER | – | $2,655,000 | – |
| F72S6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | – | $1,418,586 | $1,697,166 |
| F72S8 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES | – | $586,085 | $1,939,673 |
| F72S9 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | – | $25,154 | $50,551 |
| F72S4 - MEDICAL ASSISTANCE PROGRAM - CLAIMS | – | $138,082,776 | $138,082,776 |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $3,379,000 | $12,592,710 |
| F72T1 - PAYMENT TO TERRITORIES - ADULTS | – | $1,032,263 | $987,000 |
| F72T2 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND | – | – | $682,756 |
| F72S7 - CHILDREN'S HEALTH INSURANCE PROGRAM | – | $8,397,647 | $8,397,647 |
| F72S5 - MEDICARE PRESCRIPTION DRUG PROGRAM | – | – | $789,444 |
| F72S1 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | – | $177,211 | $70,462 |
| F72T7 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD | – | $250,000 | – |
| F72T5 - ELDER JUSTICE ACT – ADULT PROTECTIVE SERVICES | – | $14,850 | – |
| **FEDERAL PROGRAMS TOTAL** | **$188,930,436** | **$175,824,144** | **$228,089,528** |
| CDBG | | | |
| F72E7 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $265,340 | – | – |
| **CDBG TOTAL** | **$265,340** | **–** | **–** |
| **PROJECTS TOTAL** | **$195,913,875** | **$176,146,425** | **$228,089,528** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT III | 1 |
| ADMINISTRATIVE ASSISTANT | 7 |
| ADMINISTRATIVE COORDINATOR | 4.5 |
| ADMINISTRATIVE OFFICER I | 2 |
| ADMINISTRATIVE OFFICER II | 3 |
| ADMINISTRATIVE OFFICER III | 1 |
| ADMINISTRATOR CHILD & FAMILY SERVICES | 1 |
| ADMINISTRATOR CHILDCARE & REGULATORY | 1 |
| ADMINISTRATOR OF FAMILY ASSISTANCE | 1 |
| ADMINISTRATOR OF RESIDENTIAL SERVICES | 1 |
| ADMINISTRATOR PRESCHOOL SERVICE | 1 |
| ADMINISTRATOR SENIOR CITIZEN | 1 |
| ASSISTANT  DIRECTOR HOMEMAKER SERVICES | 1 |
| ASSISTANT ADMINISTRATOR | 1 |
| ASSISTANT ADMINISTRATOR FAMILY ASSISTANCE | 1 |
| ASSISTANT ADMINISTRATOR HEAD START | 1 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT COMMISSIONER STT/STJ | 1 |
| ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT | 1 |
| ASSISTANT DIRECTOR HOMEMAKER SERVICES | 1 |
| ASSISTANT DIRECTOR HUMAN RESOURCES | 1 |
| ASSISTANT DIRECTOR MAINTENANCE | 1 |
| ASSISTANT DIRECTOR OF HOMEMAKER SERVICES | 1 |
| ASSISTANT DIRECTOR OF OPERATIONS | 1 |
| ASSISTANT DIRECTOR SCSEP | 1 |
| ASSISTANT PROJECT DIRECTOR | 1 |
| BUS DRIVER | 5 |
| BUS DRIVER AIDE | 5 |
| CASEWORKER | 5 |
| CERTIFIED NURSING ASSISTANT | 26 |
| CHIEF FINANCIAL OFFICER | 1 |
| CHIEF OF QUALITY CONTROL | 0.5 |
| CHIEF OF STAFF | 1 |
| CHILDCARE SPECIALIST | 3 |
| CLAIMS PAYMENT REVIEW OFFICER | 1 |
| COMMISSIONER | 1 |
| COMMUNITY AFFAIRS COORDINATOR | 1 |
| COMMUNITY NUTRITION AIDE I | 9 |
| COMMUNITY NUTRITION AIDE II | 2 |
| COMMUNITY NUTRITION AIDE III | 1 |
| COMMUNITY SERVICE WORKER I/R | 2 |
| COMPUTER SUPPORT SPECIALIST | 2 |
| CONTRACT ADMINISTRATOR | 1 |
| COOK II | 4 |
| COORDINATOR HEALTH OUTREACH SERVICES | 1 |
| CORRECTION OFFICER | 15 |
| CUSTODIAL WORKER II | 4 |
| DEPARTMENTAL NUTRITIONIST | 1 |

| Position Name | FY2026 |
|---|---|
| DEPUTY COMMISSIONER OF OPERATIONS | 1 |
| DIRECTOR FINANCIAL SERVICES | 1 |
| DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANCE | 0.5 |
| DIRECTOR HOMEMAKER SERVICES | 1 |
| DIRECTOR JOBS PROGRAM | 1 |
| DIRECTOR OF ASSET MANAGEMENT | 1 |
| DIRECTOR OF CAPITAL DEVELOPMENT & PLANNING | 1 |
| DIRECTOR OF COMMUNICATIONS | 1 |
| DIRECTOR OF FEDERAL GRANTS | 1 |
| DIRECTOR OF LICENSING | 1 |
| DIRECTOR OF MAINTENANCE | 1 |
| DIRECTOR OF OPERATIONS | 2 |
| DIRECTOR OF PROGRAM INTEGRITY | 0.75 |
| DIRECTOR OF QUALITY IMPROVEMENT | 2 |
| DIRECTOR OF SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM | 1 |
| DIRECTOR OF TRANSPORTATION | 1 |
| DIRECTOR RESIDENTIAL SERVICES | 1 |
| DIRECTOR THERAPY SERVICES | 1 |
| DIRECTOR-SENIOR VOLUNTEER PROGRAM | 1 |
| DISABILITIES COORDINATOR | 1 |
| DISASTER RECOVERY SPECIALIST | 1 |
| DISTRICT MANAGER | 9 |
| EDUCATION MANAGER | 1 |
| EDUCATION SUPERVISOR | 4 |
| ELECTRONIC BENEFITS TRANSFER SUPERVISOR | 1 |
| ELECTRONIC BENEFITS TRANSFER TECHNICIAN | 3 |
| ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR | 3 |
| ELIGIBILITY INFORMATION CLERK I | 9 |
| ELIGIBILITY INFORMATION CLERK I - STT | 1 |
| ELIGIBILITY INFORMATION CLERK II | 2 |
| ELIGIBILITY SPECIALIST I | 24 |
| ELIGIBILITY SPECIALIST II | 9 |
| ELIGIBILITY SPECIALIST III | 2 |
| ELIGIBILITY SUPERVISOR | 4 |
| ELIGIBILTY SPECIALIST I | 1 |
| EMPLOYMENT TRAINING OFFICER | 4 |
| EMPLOYMENT TRAINING SUPERVISOR | 1 |
| EXECUTIVE ADMINISTRATIVE ASSISTANT | 0.5 |
| EXECUTIVE ASSISTANT | 6 |
| EXECUTIVE ASSISTANT TO HERBERT GREGG HOME DIRECTOR | 1 |
| EXECUTIVE ASSITANT TO COMMISSONER | 0.64 |
| EXECUTIVE CHAUFFEUR | 4 |
| EXECUTIVE PROJECT MANAGER | 1 |
| FACILITIES MAINTENANCE TECHNICIAN | 4 |
| FAMILY SERVICES COORDINATOR | 1 |
| FAMILY SERVICES SPECIALIST | 10 |
| FEDERAL ACCOUNTS PAYABLE SPECIALIST | 3 |
| FEDERAL GRANTS FINANCIAL ANALYST | 6 |
| FOOD SERVICE WORKER | 30 |
| FOOD SERVICE WORKER LARGE CENTER | 1 |
| FRAUD INVESTIGATOR | 2 |
| FRONT-END INVESTIGATOR I | 1 |
| FRONT-END INVESTIGATOR II | 2 |
| GENERAL MAINTENANCE WORKER I | 1 |

| Position Name | FY2026 |
|---|---|
| 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 | 18 |
| HOSPITALITY PATIENT COORDINATOR | 1 |
| HOUSEKEEPER I | 1 |
| HUMAN RESOURCES ASSISTANT | 1 |
| HUMAN RESOURCES GENERALIST | 5 |
| INSTITUTION ATTENDANT | 2 |
| INSTITUTIONAL FOOD SERVICE WORKER | 2 |
| INTAKE COUNSELOR | 4 |
| KITCHEN MANAGER I | 2 |
| KITCHEN MANAGER II | 1 |
| LABOR RELATIONS MANAGER | 2 |
| LAUNDRY WORKER I | 5 |
| LEGAL COUNSEL | 1 |
| LICENSED PRACTICAL NURSE | 9 |
| MANAGEMENT ANALYST | 2 |
| MEDICAID PROGRAM CLAIMS SUPERVISOR | 1 |
| NETWORK ANALYST | 1 |
| NURSING ASSISTANT I | 1 |
| NURSING ASSISTANT II | 1 |
| NUTRITION MANAGER | 2 |
| NUTRITION SUPERVISOR | 2 |
| NUTRITIONAL PROGRAM PROFESSIONAL | 1 |
| OCCUPATIONAL HEALTH & SAFETY SPECIALIST | 1 |
| OFFICE ASSISTANT | 6 |
| OFFICE MANAGER | 6 |
| OUTREACH COORDINATOR | 1 |
| PARENT INVOLVEMENT AIDE | 1 |
| PAYROLL AUDIT CLERK III | 2 |
| PERFORMANCE REPORTING DIRECTOR | 1 |
| PERSONNEL ADMINISTRATIVE ASSISTANT | 1 |
| PRESCHOOL CUSTODIAL WORKER | 3 |
| PRESCHOOL TEACHER | 36 |
| PRESCHOOL TEACHER ASSISTANT | 42.5 |
| PROCESSING COORDINATOR | 1 |
| PROGRAM ACTIVITY COORDINATOR | 1 |
| PROGRAM ASSISTANT | 1 |
| PROGRAM DIRECTOR SOCIO RECREATION | 1 |
| PROGRAM MONITOR II | 1 |
| PROGRAM SUPERVISOR | 2 |
| PROJECT COORDINATOR | 1 |
| PROJECT DIRECTOR | 1 |
| PROJECT DIRECTOR SOCIO RECREATION | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| QUALITY CONTROL DATA ENTRY SPECIALIST | 1 |
| QUALITY CONTROL REVIEWER I | 4 |
| QUALITY CONTROL REVIEWER II | 1.5 |

| Position Name | FY2026 |
|---|---|
| QUALITY CONTROL REVIEWER III | 1 |
| QUALITY CONTROL SUPERVISOR | 2 |
| QUALITY IMPROVEMENT SPECIALIST | 2 |
| RECEPTIONIST | 1 |
| REGISTERED NURSE | 1 |
| REHABILITATION AIDE | 1 |
| RESIDENT RELATIONS COORDINATOR | 1 |
| RESIDENTIAL COUNSELOR | 2 |
| RESIDENTIAL SENIOR COUNSELOR | 1 |
| SENIOR AIDE CHAUFFEUR | 20 |
| SENIOR CITIZEN AFFAIRS FIELD AIDE | 2 |
| SENIOR CORRECTION OFFICER | 1 |
| SENIOR SERVICE ASSISTANT | 1 |
| SOCIAL SERVICE AIDE I | 14 |
| SOCIAL SERVICE AIDE III | 3 |
| SOCIAL SERVICE MANAGER | 1 |
| SOCIAL SERVICES MANAGER (DHS-PSP) | 1 |
| SOCIAL WORKER | 4 |
| SOCIAL WORKER III | 9 |
| SPECIAL ASSISTANT | 2 |
| SPECIAL PROJECTS & OUTREACH COORDINATOR | 1 |
| STOCK CLERK | 3 |
| STOREROOM MANAGER | 2 |
| SUPERVISOR SOCIAL SERVICES ASSISTANT | 1 |
| SUPERVISOR SPECIAL SERVICES | 1 |
| SUPPORT SERVICE COORDINATOR | 1 |
| SUPPORT SERVICES SUPERVISOR | 1 |
| SYSTEM ANALYST II | 5.75 |
| SYSTEMS MANAGER | 1 |
| TRANSITION PROGRAM ASSISTANT | 1 |
| VOCATION REHABILITATION COUNSELOR III | 1 |
| VOCATIONAL REHABILITATION COUNSELOR I | 2 |
| VOCATIONAL REHABILITATION COUNSELOR II | 1 |
| VOCATIONAL REHABILITATION COUNSELOR III | 1 |
| VOCATIONAL REHABILITATION TRANSITION COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **593.14** |

**VACANT AND NEW POSITIONS**

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE COORDINATOR | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER II | 2 |
| ADMINISTRATIVE SECRETARY I | 1.75 |
| ADMINISTRATIVE SPECIALIST | 1 |
| ADMINISTRATOR | 0.5 |
| ADMINISTRATOR DISABILITIES & VOCATIONAL REHABILITATION | 1 |
| ADMINISTRATOR INTAKE SERVICES | 1 |
| ADMINISTRATOR JUVENILE JUSTICE (DIPS) | 0.5 |
| ASSISTANT ADMINISTRATOR | 1 |
| CASEWORKER | 3.5 |
| CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN | 1 |
| CERTIFIED NURSING ASSISTANT | 7.5 |

| Position Name | FY2026 |
|---|---|
| CHIEF PROCUREMENT OFFICER | 1 |
| CLAIMS PAYMENT REVIEW OFFICER | 0.5 |
| CLAIMS PROVIDER RELATIONS REPRESENTATIVE | 3.25 |
| CLAIMS SPECIALIST | 1.5 |
| COMMUNITY NUTRITION AIDE | 1.5 |
| COMMUNITY NUTRITION AIDE I | 3 |
| COMPUTER SUPPORT SPECIALIST | 0.5 |
| COOK II | 1 |
| CORRECTION OFFICER | 1.5 |
| CORRECTION OFFICER SUPERVISOR | 1 |
| CUSTODIAL WORKER II | 2 |
| DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS | 1 |
| DEPUTY COMMISSIONER OF OPERATIONS | 1 |
| DIRECTOR ASSET MANAGEMENT | 1 |
| DIRECTOR FEDERAL GRANTS | 1 |
| DIRECTOR OF AUDIT | 1.5 |
| DIRECTOR OF NON PROFITS | 0.5 |
| DIRECTOR OF SUBSIDY | 1 |
| DIRECTOR OF SUPPORT SERVICES | 1 |
| DIRECTOR TREATMENT | 1 |
| DIRECTOR, RESIDENTIAL SERVICES | 1 |
| DISTRICT MANAGER | 2 |
| EDUCATION COACH | 2 |
| ELECTRONIC BENEFITS TRANSFER TECHNICIAN | 1 |
| ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR | 1 |
| ELIGIBILITY INFORMATION CLERK I | 1.751 |
| ELIGIBILITY INFORMATION CLERK I - STX | 1 |
| ELIGIBILITY INFORMATION CLERK II | 1.5 |
| ELIGIBILITY SPECIALIST I | 6.75 |
| ELIGIBILITY SPECIALIST II | 10.502 |
| ELIGIBILITY SPECIALIST III | 4.5 |
| ELIGIBILITY SUPERVISOR | 2.751 |
| EMPLOYMENT TRAINING OFFICER | 3 |
| EXECUTIVE ADMINISTRATIVE ASSISTANT | 0.75 |
| EXECUTIVE ADMINISTRATOR | 0.75 |
| EXECUTIVE ASSISTANT | 3.5 |
| EXECUTIVE DIRECTOR | 1 |
| EXECUTIVE PROJECT MANAGER | 0.75 |
| EXPANSION SERVICES COORDINATOR | 0.75 |
| FACILITIES MAINTENANCE TECHNICIAN | 3 |
| FAIR HEARINGS AND APPEAL OFFICER | 1 |
| FAMILY SERVICES COORDINATOR | 1 |
| FAMILY SERVICES SPECIALIST | 2 |
| FEDERAL ACCOUNTS PAYABLE SPECIALIST | 1 |
| FEDERAL GRANTS FINANCIAL ANALYST | 1 |
| FOOD SERVICE WORKER | 8 |
| FOOD SERVICES COORDINATOR | 1 |
| FRAUD INVESTIGATOR | 2.25 |
| FRAUD INVESTIGATOR I | 2 |
| FRONT-END INVESTIGATOR I | 2 |
| FRONT-END INVESTIGATOR II | 1 |
| HEAD START NUTRITION ASSISTANT | 1 |
| HELP DESK SPECIALIST | 1 |
| HOMEMAKER AIDE | 3.5 |

| Position Name | FY2026 |
|---|---|
| HOSPITALITY PATIENT CARE COORDINATOR | 0.751 |
| HUMAN RESOURCES ASSISTANT | 1 |
| INFANT TODDLER SPECIALIST | 1 |
| INSTITUTION ATTENDANT | 2 |
| INTAKE COUNSELOR | 1 |
| LAUNDRY WORKER I | 1 |
| LEGAL ASSISTANT | 1 |
| LEGAL COUNSEL | 1 |
| LICENSED PRACTICAL NURSE | 4 |
| MAINTENANCE WORKER | 2 |
| MMIS OPERATIONS MANAGER | 0.75 |
| OFFICE ASSISTANT | 5.25 |
| OFFICE ASSISTANT -STX | 0.5 |
| ORGAN TRANSPLANT COORDINATOR | 0.753 |
| PARENT INVOLVEMENT AIDE | 2 |
| PARENT INVOLVEMENT COORDINATOR | 1 |
| PAYROLL SUPERVISOR | 0.5 |
| PBX OPERATOR/ RECEPTIONIST | 2 |
| PERFORMANCE REPORTING COORDINATOR | 2 |
| PREP COORDINATOR | 1 |
| PRESCHOOL TEACHER | 7 |
| PRESCHOOL TEACHER ASSISTANT | 12 |
| PROCESSING COORDINATOR | 1 |
| PROGRAM INTEGRITY ANALYST | 1.75 |
| PROJECT FACILITATOR | 1 |
| PROJECT FACILITATOR Copy | 1 |
| 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 | 5 |
| QUALITY CONTROL REVIEWER I - STX | 1 |
| QUALITY CONTROL REVIEWER III | 1 |
| QUALITY IMPROVEMENT SPECIALIST | 2 |
| REGISTERED NURSE | 0.5 |
| REGULATORY SPECIALIST | 2 |
| RESIDENTIAL COUNSELOR | 4 |
| SENIOR AIDE CHAUFFEUR | 3.5 |
| SENIOR CHILDCARE SPECIALIST | 1 |
| SENIOR CORRECTION OFFICER | 0.5 |
| SENIOR REGULATORY SPECIALIST | 1 |
| SENIOR RESIDENTIAL COUNSELOR | 2 |
| SOCIAL SERVICE AIDE I | 1.5 |
| SOCIAL SERVICE AIDE III | 2 |
| SOCIAL WORKER | 4 |
| SOCIAL WORKER III | 1 |
| SUPERVISORY SOCIAL SERVICES ASSISTANT | 1 |
| TRAINING COORDINATOR | 2 |
| **ALLOCATED FTE COUNT** | **221.259** |

# 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

72060 - FRAUD ADMINISTRATION & APPEAL

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

72411 - CHILD AND ADULT CARE FOOD PROGRAM

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

72610 - CHILD CARE LICENSE & REGULATORY SERVICES

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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $937,365 | $1,179,489 | $1,430,788 |
| FRINGE BENEFITS | $579,070 | $705,920 | $807,702 |
| SUPPLIES | $105,059 | $140,000 | $115,000 |
| OTHER SERVICES | $176,717 | $200,009 | $131,884 |
| **0100 - GENERAL FUND TOTAL** | **$1,798,211** | **$2,225,418** | **$2,485,374** |
| 2098 - INDIRECT COST | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $253,468 | $130,603 | $282,520 |
| FRINGE BENEFITS | $145,140 | $94,763 | $179,196 |
| SUPPLIES | $3,954 | $10,000 | $11,500 |
| OTHER SERVICES | – | – | $1,500 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$402,561** | **$235,365** | **$474,716** |
| 2059 - SENIOR CITIZENS CENTER FUND | | | |
| SUPPLIES | $126,746 | $250,000 | – |
| OTHER SERVICES | $41,957 | $200,000 | – |
| CAPITAL PROJECTS | – | $50,000 | – |
| **2059 - SENIOR CITIZENS CENTER FUND TOTAL** | **$168,703** | **$500,000** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $2,661,306 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$2,661,306** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| CAPITAL PROJECTS | $44,665 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$44,665** | **–** | **–** |
| **EXPENSES TOTAL** | **$5,075,447** | **$2,960,784** | **$2,960,090** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $203,981 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $198,580 | $7,536 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $227,830 | $474,716 |
| **EXPENSES TOTAL** | **$402,561** | **$235,365** | **$474,716** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 2 |
| ASSISTANT DIRECTOR MAINTENANCE | 1 |
| CERTIFIED LEAD 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 | 20.5 |
| **ALLOCATED FTE COUNT** | **41.5** |

# DEPARTMENT OF HUMAN SERVICES - LEGAL COUNSEL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $56,319 | $226,500 | $245,000 |
| FRINGE BENEFITS | $31,367 | $86,399 | $73,743 |
| SUPPLIES | $352 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$88,038** | **$312,899** | **$318,743** |
| **EXPENSES TOTAL** | **$88,038** | **$312,899** | **$318,743** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CONTRACT ADMINISTRATOR | 1 |
| LEGAL ASSISTANT | 1 |
| LEGAL COUNSEL | 1 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF HUMAN SERVICES - EXECUTIVE OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $2,049,319 | $2,051,871 | $1,900,728 |
| FRINGE BENEFITS | $816,858 | $687,945 | $690,246 |
| SUPPLIES | $64,762 | $100,000 | $75,000 |
| OTHER SERVICES | $206,848 | $172,400 | $99,399 |
| **0100 - GENERAL FUND TOTAL** | **$3,137,786** | **$3,012,216** | **$2,765,373** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| OTHER SERVICES | $50,330 | – | $89,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$50,330** | **–** | **$89,000** |
| **EXPENSES TOTAL** | **$3,188,116** | **$3,012,216** | **$2,854,373** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72R2 - CRIME VICTIM COMPENSATION | $50,330 | – | $89,000 |
| **EXPENSES TOTAL** | **$50,330** | **–** | **$89,000** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 0.5 |

| Position Name | FY2026 |
|---|---|
| DISASTER RECOVERY SPECIALIST | 1 |
| EXECUTIVE ASSISTANT | 3 |
| EXECUTIVE ASSITANT TO COMMISSONER | 0.64 |
| EXECUTIVE CHAUFFEUR | 2 |
| EXECUTIVE PROJECT MANAGER | 1 |
| INSTITUTIONAL FOOD SERVICE WORKER | 1 |
| OFFICE ASSISTANT | 3 |
| OFFICE MANAGER | 1 |
| PUBLIC INFORMATION OFFICER | 1 |
| RECEPTIONIST | 1 |
| SPECIAL ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **23.14** |

# DEPARTMENT OF HUMAN SERVICES - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 72011 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| OTHER SERVICES | $536,071 | $545,000 | $545,000 |
| CAPITAL PROJECTS | $29,000 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$565,071** | **$545,000** | **$545,000** |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| SUPPLIES | $30,828 | – | – |
| OTHER SERVICES | $39,825 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$70,653** | **–** | **–** |
| **EXPENSES TOTAL** | **$635,724** | **$545,000** | **$545,000** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M2021 - MISSION OUTREACH | $29,250 | – | – |
| M2029 - DHS - CENTENNIAL LIVING TREASURES A | | | |
| OTHER SERVICES | $49,000 | $45,000 | $45,000 |
| **M2029 - DHS - CENTENNIAL LIVING TREASURES A TOTAL** | **$49,000** | **$45,000** | **$45,000** |
| M7027 - ENERGY CRISIS ELDER/OTHER | | | |
| OTHER SERVICES | $502,901 | $500,000 | $500,000 |
| **M7027 - ENERGY CRISIS ELDER/OTHER TOTAL** | **$502,901** | **$500,000** | **$500,000** |
| MM002 - HOMEMAKER'S PROGRAM | | | |
| OTHER SERVICES | $4,750 | – | – |
| **MM002 - HOMEMAKER'S PROGRAM TOTAL** | **$4,750** | **–** | **–** |
| M2310 - CRIME VICTIM COMPENSATION PROGRAM | | | |
| OTHER SERVICES | -$49,830 | – | – |
| **M2310 - CRIME VICTIM COMPENSATION PROGRAM TOTAL** | **-$49,830** | **–** | **–** |
| M2435 - GENERATOR FOR HERBERT GRIGG HOME | | | |
| CAPITAL PROJECTS | $29,000 | – | – |
| **M2435 - GENERATOR FOR HERBERT GRIGG HOME TOTAL** | **$29,000** | **–** | **–** |
| **PROJECTS TOTAL** | **$565,071** | **$545,000** | **$545,000** |

# DEPARTMENT OF HUMAN SERVICES - PLANNING & OPERATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $295,564 | $389,450 | $422,794 |
| FRINGE BENEFITS | $149,300 | $236,753 | $179,687 |
| SUPPLIES | $18,261 | $47,000 | $13,100 |
| OTHER SERVICES | $10,658 | $55,000 | $24,261 |
| **0100 - GENERAL FUND TOTAL** | **$473,783** | **$728,203** | **$639,842** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $273,760 | – | $37,015 |
| FRINGE BENEFITS | $142,507 | – | $11,294 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$416,267** | **–** | **$48,309** |
| **EXPENSES TOTAL** | **$890,049** | **$728,203** | **$688,151** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $126,357 | – | – |
| F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $282,814 | – | – |
| F72R6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $7,095 | – | $48,309 |
| **EXPENSES TOTAL** | **$416,267** | **–** | **$48,309** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| COMPUTER SUPPORT SPECIALIST | 1 |
| ELECTRONIC BENEFITS TRANSFER TECHNICIAN | 1 |
| HELP DESK SPECIALIST | 2 |
| NETWORK ANALYST | 1 |
| SYSTEM ANALYST II | 2 |
| SYSTEMS MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **8** |

# DEPARTMENT OF HUMAN SERVICES - HUMAN RESOURCES & LABOR RELATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $698,866 | $661,083 | $723,015 |
| FRINGE BENEFITS | $336,583 | $309,090 | $316,921 |
| SUPPLIES | $7,362 | $21,000 | $18,200 |
| OTHER SERVICES | $25,043 | $37,482 | $47,692 |
| **0100 - GENERAL FUND TOTAL** | **$1,067,853** | **$1,028,655** | **$1,105,828** |
| **EXPENSES TOTAL** | **$1,067,853** | **$1,028,655** | **$1,105,828** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR HUMAN RESOURCES | 1 |
| DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS | 1 |
| EXECUTIVE ASSISTANT | 1 |
| HUMAN RESOURCES ASSISTANT | 2 |
| HUMAN RESOURCES GENERALIST | 3 |
| LABOR RELATIONS MANAGER | 2 |
| PERSONNEL ADMINISTRATIVE ASSISTANT | 1 |
| SPECIAL PROJECTS & OUTREACH COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **12** |

# DEPARTMENT OF HUMAN SERVICE - FISCAL & BUDGETARY AFFAIRS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $686,144 | $1,018,616 | $1,133,431 |
| FRINGE BENEFITS | $340,259 | $501,326 | $423,412 |
| SUPPLIES | $134,097 | $55,250 | $40,000 |
| OTHER SERVICES | $2,534,494 | $2,327,892 | $1,725,173 |
| UTILITY SERVICES | – | $0 | $2,625,000 |
| CAPITAL PROJECTS | $97,446 | $199,000 | $55,000 |
| **0100 - GENERAL FUND TOTAL** | **$3,792,441** | **$4,102,084** | **$6,002,016** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $94,445 | $40,000 | $183,500 |
| FRINGE BENEFITS | $41,001 | $19,237 | $84,789 |
| SUPPLIES | $1,290 | -$4,000 | – |
| OTHER SERVICES | $3,713 | -$11,000 | $2,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$140,448** | **$44,237** | **$270,289** |
| **EXPENSES TOTAL** | **$3,932,889** | **$4,146,321** | **$6,272,305** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $58,161 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $82,287 | -$29,706 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $73,943 | $270,289 |
| **EXPENSES TOTAL** | **$140,448** | **$44,237** | **$270,289** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT III | 1 |
| ADMINISTRATIVE COORDINATOR | 1 |
| CHIEF FINANCIAL OFFICER | 1 |
| CHIEF PROCUREMENT OFFICER | 1 |
| DIRECTOR ASSET MANAGEMENT | 1 |
| DIRECTOR FEDERAL GRANTS | 1 |
| DIRECTOR FINANCIAL SERVICES | 1 |
| DIRECTOR OF ASSET MANAGEMENT | 1 |
| DIRECTOR OF AUDIT | 1.5 |
| DIRECTOR OF FEDERAL GRANTS | 1 |
| EXECUTIVE CHAUFFEUR | 1 |
| FEDERAL ACCOUNTS PAYABLE SPECIALIST | 2 |
| FEDERAL GRANTS FINANCIAL ANALYST | 1 |
| OFFICE ASSISTANT | 3 |
| PAYROLL AUDIT CLERK III | 2 |
| PAYROLL SUPERVISOR | 0.5 |
| **ALLOCATED FTE COUNT** | **20** |

# DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT

FY2026 OPERATING BUDGET

## ACTIVITY 72050 FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $36,281 | $224,289 | – |
| FRINGE BENEFITS | $15,978 | $109,164 | – |
| **0100 - GENERAL FUND TOTAL** | **$52,259** | **$333,453** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $2,441,962 | $779,516 | $4,157,722 |
| FRINGE BENEFITS | $1,266,052 | $460,733 | $2,269,548 |
| SUPPLIES | $203,478 | $85,296 | $95,500 |
| OTHER SERVICES | $508,053 | $564,906 | $167,382 |
| CAPITAL PROJECTS | $10,775 | $10,000 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$4,430,321** | **$1,900,450** | **$6,690,152** |
| **EXPENSES TOTAL** | **$4,482,580** | **$2,233,903** | **$6,690,152** |

### GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $697,256 | – | – |
| V7232 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $13,700 | – | – |
| FV609 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | -$4,536 | – | – |
| F72N0 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $9,055 | – | – |
| F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $3,608,052 | – | – |
| F72Q7 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $66,755 | – | – |
| F72R6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $40,039 | $1,875,296 | $6,639,601 |
| F72S9 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | – | $25,154 | $50,551 |
| **EXPENSES TOTAL** | **$4,430,321** | **$1,900,450** | **$6,690,152** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 1 |
| ADMINISTRATIVE SECRETARY I | 1.5 |
| ASSISTANT DIRECTOR OF OPERATIONS | 0.5 |
| CHIEF OF QUALITY CONTROL | 0.5 |
| CLAIMS PAYMENT REVIEW OFFICER | 1.5 |
| COMPUTER SUPPORT SPECIALIST | 0.5 |
| CUSTODIAL WORKER II | 1 |
| DIRECTOR JOBS PROGRAM | 0.3 |
| DIRECTOR OF SUPPORT SERVICES | 1 |
| ELECTRONIC BENEFITS TRANSFER SUPERVISOR | 1 |
| ELECTRONIC BENEFITS TRANSFER TECHNICIAN | 2.5 |
| ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR | 3.75 |
| ELIGIBILITY INFORMATION CLERK I | 5 |
| ELIGIBILITY INFORMATION CLERK II | 3 |
| ELIGIBILITY SPECIALIST I | 12.5 |
| ELIGIBILITY SPECIALIST II | 7.5 |
| ELIGIBILITY SPECIALIST III | 4.5 |
| ELIGIBILITY SUPERVISOR | 3 |
| ELIGIBILTY SPECIALIST I | 1 |
| EXECUTIVE ADMINISTRATIVE ASSISTANT | 0.5 |
| EXECUTIVE ASSISTANT | 1 |
| FAIR HEARINGS AND APPEAL OFFICER | 1 |
| FEDERAL GRANTS FINANCIAL ANALYST | 1 |
| FRAUD INVESTIGATOR | 4 |
| FRONT-END INVESTIGATOR I | 3 |
| FRONT-END INVESTIGATOR II | 2.5 |
| INTAKE COUNSELOR | 1 |
| MANAGEMENT ANALYST | 2 |
| PBX OPERATOR/ RECEPTIONIST | 2 |
| PERFORMANCE REPORTING COORDINATOR | 2 |
| PERFORMANCE REPORTING DIRECTOR | 1 |
| QUALITY CONTROL REVIEWER I | 8 |
| QUALITY CONTROL REVIEWER II | 1.5 |
| QUALITY CONTROL REVIEWER III | 2 |
| QUALITY CONTROL SUPERVISOR | 2 |
| SYSTEM ANALYST II | 0.5 |
| TRAINING COORDINATOR | 2 |
| **ALLOCATED FTE COUNT** | **88.55** |

# DEPARTMENT OF HUMAN SERVICES - FRAUD ADMINISTRATION & APPEAL

FY2026 OPERATING BUDGET

## ACTIVITY 72060 FRAUD ADMINISTRATION & APPEAL

The Office of the Legal Counsel is responsible for conducting fair hearings, administering the Interstate Compact on the Placement of Children for home study and placement requests, and managing the Criminal Victims Compensation Program within the department.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $65,893 | – | – |
| FRINGE BENEFITS | $31,826 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$97,720** | **–** | **–** |
| **EXPENSES TOTAL** | **$97,720** | **–** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $8,542 | – | – |
| F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM | $89,178 | – | – |
| **EXPENSES TOTAL** | **$97,720** | **–** | **–** |

# DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS - ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $286,187 | $304,800 | $361,800 |
| FRINGE BENEFITS | $127,897 | $146,932 | $179,474 |
| SUPPLIES | $3,676 | $8,700 | $5,000 |
| OTHER SERVICES | $17,791 | $32,320 | $20,896 |
| **0100 - GENERAL FUND TOTAL** | **$435,551** | **$492,752** | **$567,170** |
| 2146 - PHARMACY ASSIST TO AGED | | | |
| SUPPLIES | $70,278 | $150,000 | – |
| OTHER SERVICES | $961,348 | $2,685,479 | – |
| CAPITAL PROJECTS | – | $331,845 | – |
| **2146 - PHARMACY ASSIST TO AGED TOTAL** | **$1,031,626** | **$3,167,324** | **–** |
| **EXPENSES TOTAL** | **$1,467,177** | **$3,660,076** | **$567,170** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE COORDINATOR | 2 |
| ADMINISTRATOR SENIOR CITIZEN | 1 |
| ASSISTANT ADMINISTRATOR | 1 |
| DEPARTMENTAL NUTRITIONIST | 1 |
| SENIOR SERVICE ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **6** |

# DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS HOMES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $3,597,130 | $3,016,249 | $3,161,581 |
| FRINGE BENEFITS | $1,580,282 | $1,692,701 | $1,785,798 |
| SUPPLIES | $299,339 | $387,500 | $369,999 |
| OTHER SERVICES | $274,501 | $189,840 | $237,156 |
| **0100 - GENERAL FUND TOTAL** | **$5,751,252** | **$5,286,290** | **$5,554,534** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $624,473 | $298,435 | $790,685 |
| FRINGE BENEFITS | $282,367 | $166,452 | $464,323 |
| SUPPLIES | $13,642 | $8,000 | $9,000 |
| OTHER SERVICES | $2,438,958 | $985,959 | $4,280,245 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$3,359,439** | **$1,458,846** | **$5,544,253** |
| 6064 - HOME/AGED REVOLVING | | | |
| SUPPLIES | $89,695 | $150,000 | – |
| OTHER SERVICES | $320 | $50,000 | – |
| **6064 - HOME/AGED REVOLVING TOTAL** | **$90,015** | **$200,000** | **–** |
| **EXPENSES TOTAL** | **$9,200,707** | **$6,945,137** | **$11,098,787** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $1,999,850 | – | – |
| F72J9 - SOCIAL SERVICES BLOCK GRANT | $15,133 | – | – |
| V7219 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES | $184,557 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $1,159,900 | $313,088 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $1,145,758 | $5,544,253 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES TOTAL** | **$3,359,439** | **$1,458,846** | **$5,544,253** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CERTIFIED NURSING ASSISTANT | 30.5 |
| COMMUNITY NUTRITION AIDE | 1 |
| COMMUNITY NUTRITION AIDE I | 12 |
| COMMUNITY NUTRITION AIDE II | 2 |
| COMMUNITY NUTRITION AIDE III | 1 |
| COOK II | 2 |
| CUSTODIAL WORKER II | 1 |
| DIRECTOR RESIDENTIAL SERVICES | 1 |
| DIRECTOR, RESIDENTIAL SERVICES | 1 |
| EXECUTIVE ASSISTANT TO HERBERT GREGG HOME DIRECTOR | 1 |
| FOOD SERVICE WORKER | 5 |
| FOOD SERVICES COORDINATOR | 1 |
| INSTITUTION ATTENDANT | 4 |
| INSTITUTIONAL FOOD SERVICE WORKER | 1 |
| KITCHEN MANAGER I | 2 |
| KITCHEN MANAGER II | 1 |
| LAUNDRY WORKER I | 6 |
| LICENSED PRACTICAL NURSE | 13 |
| NURSING ASSISTANT I | 1 |
| NURSING ASSISTANT II | 1 |
| OFFICE MANAGER | 2 |
| PROGRAM SUPERVISOR | 2 |
| REGISTERED NURSE | 1.5 |
| SENIOR AIDE CHAUFFEUR | 3 |
| SUPPORT SERVICES SUPERVISOR | 1 |
| **ALLOCATED FTE COUNT** | **97** |

# DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS SOCIO RECREATIONAL PROGRAM

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $278,824 | $253,363 | $236,220 |
| FRINGE BENEFITS | $172,824 | $150,429 | $146,781 |
| **0100 - GENERAL FUND TOTAL** | **$451,648** | **$403,792** | **$383,001** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $151,866 | $67,357 | $283,744 |
| FRINGE BENEFITS | $88,836 | $38,940 | $177,462 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$240,702** | **$106,296** | **$461,206** |
| **EXPENSES TOTAL** | **$692,351** | **$510,088** | **$844,207** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $118,761 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $121,941 | -$8,270 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $114,567 | $461,206 |
| **EXPENSES TOTAL** | **$240,702** | **$106,296** | **$461,206** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CERTIFIED NURSING ASSISTANT | 3 |
| COMMUNITY NUTRITION AIDE | 0.5 |
| DIRECTOR THERAPY SERVICES | 1 |
| HOUSEKEEPER I | 1 |
| PROGRAM DIRECTOR SOCIO RECREATION | 1 |
| PROJECT COORDINATOR | 1 |
| PROJECT DIRECTOR SOCIO RECREATION | 1 |
| SOCIAL SERVICE AIDE I | 1.5 |
| SOCIAL SERVICE AIDE III | 3 |
| **ALLOCATED FTE COUNT** | **13** |

# DEPARTMENT OF HUMAN SERVICES - ELDERLY SOCIAL SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $351,356 | $435,411 | $479,281 |
| FRINGE BENEFITS | $192,756 | $263,889 | $270,325 |
| SUPPLIES | – | $5,000 | $4,000 |
| OTHER SERVICES | $3,009 | $356,000 | $303,353 |
| **0100 - GENERAL FUND TOTAL** | **$547,121** | **$1,060,300** | **$1,056,959** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $451,670 | $344,324 | $750,338 |
| FRINGE BENEFITS | $246,347 | $216,621 | $471,216 |
| SUPPLIES | $19,379 | -$2,500 | $14,500 |
| OTHER SERVICES | $56,273 | -$2,000 | $1,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$773,668** | **$556,445** | **$1,237,054** |
| **EXPENSES TOTAL** | **$1,320,789** | **$1,616,745** | **$2,294,013** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72L4 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP) | $32,003 | – | – |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $327,743 | – | – |
| F72G7 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP) | $2,304 | – | – |
| F72O6 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM | $1,761 | – | – |
| F72O5 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP) | $87,181 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $322,676 | $84,100 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $472,345 | $1,237,054 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES TOTAL** | **$773,668** | **$556,445** | **$1,237,054** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE COORDINATOR | 1 |
| ASSISTANT DIRECTOR HOMEMAKER SERVICES | 1 |
| ASSISTANT DIRECTOR HOMEMAKER SERVICES | 1 |
| ASSISTANT DIRECTOR OF HOMEMAKER SERVICES | 1 |
| COMMUNITY SERVICE WORKER I/R | 2 |
| DIRECTOR HOMEMAKER SERVICES | 1 |
| DIRECTOR-SENIOR VOLUNTEER PROGRAM | 1 |
| HOMEMAKER AIDE | 21.5 |
| OFFICE ASSISTANT | 1 |
| SENIOR CITIZEN AFFAIRS FIELD AIDE | 2 |
| SUPERVISOR SOCIAL SERVICES ASSISTANT | 1 |
| SUPERVISORY SOCIAL SERVICES ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **34.5** |

# DEPARTMENT OF HUMAN SERVICES - ELDERLY PROTECTIVE SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $350,272 | $392,140 | $362,910 |
| FRINGE BENEFITS | $159,073 | $201,095 | $199,149 |
| SUPPLIES | $572 | $18,600 | $9,900 |
| OTHER SERVICES | $440,228 | $837,330 | $428,930 |
| **0100 - GENERAL FUND TOTAL** | **$950,145** | **$1,449,165** | **$1,000,889** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $255,579 | $79,366 | $281,162 |
| FRINGE BENEFITS | $117,366 | $46,402 | $150,049 |
| SUPPLIES | $19,436 | $87,211 | $6,500 |
| OTHER SERVICES | $459,800 | $415,827 | $8,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$852,181** | **$628,805** | **$445,711** |
| **EXPENSES TOTAL** | **$1,802,326** | **$2,077,970** | **$1,446,600** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| V7215 - ELDER ABUSE PREVENTION INTERVENTION | $18,880 | $167,161 | – |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $189,827 | – | – |
| V7216 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART B, GRANTS FOR SUPPORTIVE SERVICES AND SENIOR CENTERS | $525,389 | – | – |
| V7218 - NATIONAL FAMILY CAREGIVERS SUPPORT | – | $362,026 | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $118,084 | -$73,827 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $158,595 | $445,711 |
| F72T5 - ELDER JUSTICE ACT – ADULT PROTECTIVE SERVICES | – | $14,850 | – |
| **EXPENSES TOTAL** | **$852,181** | **$628,805** | **$445,711** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER II | 1 |
| ASSISTANT PROJECT DIRECTOR | 1 |
| CASEWORKER | 1 |
| DISTRICT MANAGER | 1 |
| EXECUTIVE ADMINISTRATIVE ASSISTANT | 0.25 |
| FAMILY SERVICES SPECIALIST | 1 |
| PROJECT DIRECTOR | 1 |
| RESIDENT RELATIONS COORDINATOR | 1 |
| SOCIAL SERVICE AIDE III | 2 |
| SOCIAL WORKER | 1 |
| SOCIAL WORKER III | 1 |
| **ALLOCATED FTE COUNT** | **13.25** |

# DEPARTMENT OF HUMAN SERVICES - SENIOR COMMUNITY SERVICE EMPLOYMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $58,429 | $58,109 | $58,109 |
| FRINGE BENEFITS | $25,480 | $18,276 | $18,265 |
| OTHER SERVICES | $821 | $25,000 | $12,725 |
| **0100 - GENERAL FUND TOTAL** | **$84,730** | **$101,385** | **$89,099** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $726,607 | – | $792,946 |
| FRINGE BENEFITS | $91,937 | – | $127,677 |
| SUPPLIES | $2,478 | – | $8,650 |
| OTHER SERVICES | $15,295 | – | $30,329 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$836,316** | **–** | **$959,602** |
| **EXPENSES TOTAL** | **$921,046** | **$101,385** | **$1,048,701** |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72K9 - SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM | -$360 | – | – |
| F72O4 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM | $701,944 | – | – |
| F72R5 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM | $134,732 | – | $959,602 |
| **EXPENSES TOTAL** | **$836,316** | **–** | **$959,602** |

SENIOR COMM SERV EMPLOYMENT

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR SCSEP | 1 |
| DIRECTOR OF SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM | 1 |
| EMPLOYMENT TRAINING OFFICER | 1 |
| PROGRAM ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **4** |

# DEPARTMENT OF HUMAN SERVICES - LUCINDA MILLIN/WHIM GARDENS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $283,422 | $197,239 | – |
| FRINGE BENEFITS | $113,399 | $99,906 | – |
| **0100 - GENERAL FUND TOTAL** | **$396,820** | **$297,145** | **–** |
| **EXPENSES TOTAL** | **$396,820** | **$297,145** | **–** |

# DEPARTMENT OF HUMAN SERVICES - INDEPENDENT LIVING STATE PROGRAM

FY2026 OPERATING BUDGET

## ACTIVITY 72170 INDEPENDENT LIVING STATE PROGRAM

### FUNCTIONAL STATEMENT

needs update

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| OTHER SERVICES | – | – | $31,359 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **–** | **–** | **$31,359** |
| **EXPENSES TOTAL** | **–** | **–** | **$31,359** |

## GRANTS

INDEPENDENT LIVING STATE PROGR

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72R4 - ACL INDEPENDENT LIVING STATE GRANT | – | – | $31,359 |
| **EXPENSES TOTAL** | **–** | **–** | **$31,359** |

# DEPARTMENT OF HUMAN SERVICES - DISABILITIES & REHABILITATION SERVICES - ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $71,178 | $71,050 | $72,100 |
| FRINGE BENEFITS | $32,786 | $32,812 | $30,391 |
| SUPPLIES | $15,929 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$119,893** | **$103,862** | **$102,491** |
| **EXPENSES TOTAL** | **$119,893** | **$103,862** | **$102,491** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATOR DISABILITIES & VOCATIONAL REHABILITATION | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# DEPARTMENT OF HUMAN SERVICES - DISABILITIES & REHABILITATION SERVICES

FY2026 OPERATING BUDGET

## ACTIVITY 72303 DISABILITIES & REHABILITATION SERVICES

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | – | – | $67,800 |
| FRINGE BENEFITS | – | – | $37,261 |
| OTHER SERVICES | – | -$2,335 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **–** | **-$2,335** | **$105,061** |
| **EXPENSES TOTAL** | **–** | **-$2,335** | **$105,061** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | – | -$2,335 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | – | $105,061 |
| **EXPENSES TOTAL** | **–** | **-$2,335** | **$105,061** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| EXECUTIVE DIRECTOR | 1 |
| **ALLOCATED FTE COUNT** | **1** |

# DEPARTMENT OF HUMAN SERVICES - VOCATIONAL REHABILITATION SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $38,060 | $70,352 | $152,344 |
| FRINGE BENEFITS | $27,221 | $41,756 | $85,459 |
| SUPPLIES | – | $3,000 | $13,000 |
| OTHER SERVICES | $105,260 | $143,168 | $112,756 |
| **0100 - GENERAL FUND TOTAL** | **$170,542** | **$258,276** | **$363,559** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $725,010 | $386,637 | $731,277 |
| FRINGE BENEFITS | $365,801 | $199,448 | $395,163 |
| SUPPLIES | – | – | $75,000 |
| OTHER SERVICES | – | – | $738,233 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,090,811** | **$586,085** | **$1,939,673** |
| **EXPENSES TOTAL** | **$1,261,353** | **$844,361** | **$2,303,232** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M9 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES | $20,604 | – | – |
| F72P0 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES | $1,070,207 | – | – |
| F72S8 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES | – | $586,085 | $1,939,673 |
| **EXPENSES TOTAL** | **$1,090,811** | **$586,085** | **$1,939,673** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER II | 1 |
| COMPUTER SUPPORT SPECIALIST | 1 |
| DISTRICT MANAGER | 2 |
| EXECUTIVE ASSISTANT | 1 |
| FEDERAL GRANTS FINANCIAL ANALYST | 1 |
| REHABILITATION AIDE | 1 |
| RESIDENTIAL COUNSELOR | 1 |
| TRANSITION PROGRAM ASSISTANT | 1 |
| VOCATION REHABILITATION COUNSELOR III | 1 |
| VOCATIONAL REHABILITATION COUNSELOR I | 2 |
| VOCATIONAL REHABILITATION COUNSELOR II | 1 |
| VOCATIONAL REHABILITATION COUNSELOR III | 1 |
| VOCATIONAL REHABILITATION TRANSITION COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **15** |

# DEPARTMENT OF HUMAN SERVICES - CHILDREN, YOUTH, & FAMILIES - ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,074,222 | $478,697 | $664,479 |
| FRINGE BENEFITS | $331,383 | $203,245 | $246,120 |
| SUPPLIES | $37,464 | $30,000 | $21,500 |
| OTHER SERVICES | $26,273 | $67,500 | $41,168 |
| **0100 - GENERAL FUND TOTAL** | **$1,469,342** | **$779,442** | **$973,267** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $206,039 | $143,651 | $283,917 |
| FRINGE BENEFITS | $93,820 | $68,152 | $131,238 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$299,859** | **$211,803** | **$415,155** |
| **EXPENSES TOTAL** | **$1,769,201** | **$991,245** | **$1,388,422** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $171,314 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $128,545 | -$471 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $212,273 | $415,155 |
| **EXPENSES TOTAL** | **$299,859** | **$211,803** | **$415,155** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |

| Position Name | FY2026 |
|---|---|
| DISTRICT MANAGER | 2 |
| ELIGIBILITY SPECIALIST I | 0.25 |
| FAMILY SERVICES SPECIALIST | 2 |
| RESIDENTIAL COUNSELOR | 5 |
| SENIOR RESIDENTIAL COUNSELOR | 2 |
| SOCIAL WORKER | 1 |
| SOCIAL WORKER III | 3 |
| **ALLOCATED FTE COUNT** | **15.25** |

# DEPARTMENT OF HUMAN SERVICES - PRESCHOOL SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $2,865,703 | $3,037,606 | $3,156,523 |
| FRINGE BENEFITS | $1,546,644 | $1,598,154 | $1,768,633 |
| OTHER SERVICES | -$2,646 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$4,409,700** | **$4,635,760** | **$4,925,156** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $4,710,603 | -$408,683 | $6,279,887 |
| FRINGE BENEFITS | $2,642,156 | -$192,331 | $3,621,942 |
| SUPPLIES | $498,400 | -$98,500 | $655,000 |
| OTHER SERVICES | $854,955 | $1,039,416 | $2,310,080 |
| UTILITY SERVICES | -$6 | $100,000 | $150,000 |
| CAPITAL PROJECTS | $12,444,871 | -$439,901 | $140,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$21,150,979** | **$0** | **$13,156,909** |
| **EXPENSES TOTAL** | **$25,560,680** | **$4,635,760** | **$18,082,065** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72D9 - HEAD START DISASTER RECOVERY | $108,047 | $0 | – |
| FT162 - HEAD START | -$6 | – | – |
| F72G9 - HEAD START DISASTER RECOVERY | $583,954 | – | – |
| F72H3 - HEAD START DISASTER RECOVERY | $2,557,211 | – | $1,364,000 |
| F72H1 - HEAD START DISASTER RECOVERY | $3,591,953 | – | – |
| F72H2 - HEAD START DISASTER RECOVERY | $2,835,360 | – | – |
| F72H0 - HEAD START DISASTER RECOVERY | $1,553,081 | – | – |
| F72H7 - HEAD START DISASTER ASSISTANCE | $471,892 | – | – |
| V7213 - HEAD START AMERICAN RESCUE PLAN (ARPA) | $149,790 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F72J4 - HEAD START DISASTER ASSISTANCE | $851,419 | – | – |
| F72O3 - HEAD START | $6,549,362 | – | – |
| F72Q9 - HEAD START | $1,898,915 | $0 | $11,792,909 |
| **EXPENSES TOTAL** | **$21,150,979** | **$0** | **$13,156,909** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATOR PRESCHOOL SERVICE | 1 |
| ASSISTANT ADMINISTRATOR HEAD START | 1 |
| BUS DRIVER | 5 |
| BUS DRIVER AIDE | 5 |
| DISABILITIES COORDINATOR | 1 |
| EDUCATION COACH | 2 |
| EDUCATION MANAGER | 1 |
| EDUCATION SUPERVISOR | 4 |
| EXECUTIVE ASSISTANT | 1 |
| FACILITIES MAINTENANCE TECHNICIAN | 3 |
| FAMILY SERVICES COORDINATOR | 2 |
| FEDERAL ACCOUNTS PAYABLE SPECIALIST | 0.5 |
| FEDERAL GRANTS FINANCIAL ANALYST | 1 |
| FOOD SERVICE WORKER | 32 |
| 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 | 2 |
| HEAD START STOCK CLERK | 1 |
| HEALTH AIDE | 3 |
| HUMAN RESOURCES GENERALIST | 1 |
| MAINTENANCE WORKER | 2 |
| NUTRITION MANAGER | 2 |
| NUTRITION SUPERVISOR | 2 |
| PARENT INVOLVEMENT AIDE | 3 |
| PARENT INVOLVEMENT COORDINATOR | 1 |
| PRESCHOOL CUSTODIAL WORKER | 3 |
| PRESCHOOL TEACHER | 43 |
| PRESCHOOL TEACHER ASSISTANT | 54.5 |
| QUALITY CONTROL DATA ENTRY SPECIALIST | 1 |
| SOCIAL SERVICE AIDE I | 14 |
| SOCIAL SERVICE MANAGER | 1 |
| SOCIAL SERVICES MANAGER (DHS-PSP) | 1 |
| STOCK CLERK | 3 |
| STOREROOM MANAGER | 2 |
| **ALLOCATED FTE COUNT** | **208** |

# DEPARTMENT OF HUMAN SERVICES - CHILD AND ADULT CARE FOOD PROGRAM

FY2026 OPERATING BUDGET

# ACTIVITY 72411 CHILD AND CARE FOOD PROGRAM

## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | -$1,256 | – | – |
| OTHER SERVICES | – | $2,655,000 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **-$1,256** | **$2,655,000** | **–** |
| **EXPENSES TOTAL** | **-$1,256** | **$2,655,000** | **–** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FU162 - HEAD START | -$1,256 | – | – |
| F72S3 - SUMMER ELECTRONIC BENEFIT TRANSFER | – | $2,655,000 | – |
| **EXPENSES TOTAL** | **-$1,256** | **$2,655,000** | **–** |

# DEPARTMENT OF HUMAN SERVICES - EVALUATION & DIAGNOSIS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $573,869 | $831,222 | $682,416 |
| FRINGE BENEFITS | $252,063 | $371,696 | $304,256 |
| SUPPLIES | $1,909 | $17,000 | $5,000 |
| OTHER SERVICES | $844,739 | $807,155 | $305,616 |
| **0100 - GENERAL FUND TOTAL** | **$1,672,580** | **$2,027,073** | **$1,297,288** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $244,178 | $436,278 | $675,002 |
| FRINGE BENEFITS | $122,142 | $193,435 | $334,973 |
| SUPPLIES | $64,808 | $130,500 | $67,675 |
| OTHER SERVICES | $220,691 | $866,107 | $544,399 |
| CAPITAL PROJECTS | $10,400 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$662,220** | **$1,626,319** | **$1,622,049** |
| 2117 - CRISIS INTERVENTION FUND | | | |
| **EXPENSES TOTAL** | **$2,334,800** | **$3,653,392** | **$2,919,337** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $221,250 | – | – |
| F72T3 - STEPHANIE TUBBS JONES CHILD WELFARE | – | $155,120 | – |
| F72L0 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM | $10,754 | – | – |
| F72J9 - SOCIAL SERVICES BLOCK GRANT | $3,097 | – | – |
| F72O0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $16,284 | – | – |
| F72N1 - FAMILY VIOLENCE PREVENTION & SERVICE | $151,413 | – | – |
| V7234 - COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS | $57,320 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F72N3 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $28,862 | – | – |
| F72N8 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM | $24,918 | – | – |
| F72N2 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $1,091 | – | – |
| F72N4 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD | $5,256 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $141,974 | -$27,149 | – |
| F72Q3 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD | $0 | $500,000 | $511,555 |
| F72R0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $0 | $235,905 | $244,506 |
| F72Q8 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | – | $6,062 | $6,737 |
| F72R1 - CHAFEE EDUCATION AND TRAINING VOUCHERS PROGRAM | – | $4,731 | $4,731 |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $324,439 | $784,058 |
| F72S1 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | – | $177,211 | $70,462 |
| F72T7 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD | – | $250,000 | – |
| **EXPENSES TOTAL** | **$662,220** | **$1,626,319** | **$1,622,049** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 2 |
| ADMINISTRATOR CHILD & FAMILY SERVICES | 1 |
| CASEWORKER | 4 |
| DISTRICT MANAGER | 3 |
| FAMILY SERVICES SPECIALIST | 7 |
| LEGAL COUNSEL | 1 |
| OFFICE MANAGER | 1 |
| OUTREACH COORDINATOR | 1 |
| RESIDENTIAL SENIOR COUNSELOR | 1 |
| SOCIAL WORKER III | 1 |
| **ALLOCATED FTE COUNT** | **22** |

# DEPARTMENT OF HUMAN SERVICES - YOUTH REHABILITATION CENTER

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $2,355,303 | $2,167,787 | $1,981,151 |
| FRINGE BENEFITS | $871,667 | $937,306 | $912,558 |
| SUPPLIES | $118,587 | $93,000 | $80,000 |
| OTHER SERVICES | $90,111 | $70,060 | $67,000 |
| **0100 - GENERAL FUND TOTAL** | **$3,435,667** | **$3,268,153** | **$3,040,709** |
| **EXPENSES TOTAL** | **$3,435,667** | **$3,268,153** | **$3,040,709** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATOR JUVENILE JUSTICE (DIPS) | 0.5 |
| COOK II | 3 |
| COORDINATOR HEALTH OUTREACH SERVICES | 1 |
| CORRECTION OFFICER | 16.5 |
| CORRECTION OFFICER SUPERVISOR | 1 |
| DIRECTOR TREATMENT | 1 |
| FOOD SERVICE WORKER | 1 |
| NUTRITIONAL PROGRAM PROFESSIONAL | 1 |
| PROGRAM ACTIVITY COORDINATOR | 1 |
| PROGRAM MONITOR II | 1 |
| SENIOR CORRECTION OFFICER | 1.5 |
| **ALLOCATED FTE COUNT** | **28.5** |

# DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE PROGRAMS - ADMINISTRATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $81,179 | $242,194 | $450,753 |
| FRINGE BENEFITS | $36,439 | $126,764 | $192,705 |
| SUPPLIES | – | – | $4,000 |
| OTHER SERVICES | – | – | $10,800 |
| **0100 - GENERAL FUND TOTAL** | **$117,617** | **$368,958** | **$658,258** |
| **EXPENSES TOTAL** | **$117,617** | **$368,958** | **$658,258** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATOR OF FAMILY ASSISTANCE | 1 |
| ASSISTANT ADMINISTRATOR FAMILY ASSISTANCE | 1 |
| DIRECTOR OF OPERATIONS | 1 |
| HUMAN RESOURCES GENERALIST | 1 |
| OFFICE MANAGER | 1 |
| SPECIAL ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **7** |

# DEPARTMENT OF HUMAN SERVICES - PUBLIC FINANCIAL ASSISTANCE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $397,468 | – | – |
| FRINGE BENEFITS | $229,089 | – | – |
| OTHER SERVICES | $914,059 | $500,000 | $500,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,540,615** | **$500,000** | **$500,000** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| OTHER SERVICES | $987,000 | $1,032,263 | $987,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$987,000** | **$1,032,263** | **$987,000** |
| **EXPENSES TOTAL** | **$2,527,615** | **$1,532,263** | **$1,487,000** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72Q4 - PAYMENT TO TERRITORIES - ADULTS | $987,000 | – | – |
| F72T1 - PAYMENT TO TERRITORIES - ADULTS | – | $1,032,263 | $987,000 |
| **EXPENSES TOTAL** | **$987,000** | **$1,032,263** | **$987,000** |

# DEPARTMENT OF HUMAN SERVICES - FOOD STAMP

FY2026 OPERATING BUDGET

# ACTIVITY 72520 FOOD STAMP

## FUNCTIONAL STATEMENT

The Supplemental Nutrition Assistance Program (SNAP) provides food benefits to the maximum number of eligible recipients in the territory, in accordance with Federal regulations.

## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $287,819 | $1,219,230 | $726,843 |
| FRINGE BENEFITS | $168,895 | $624,023 | $413,828 |
| SUPPLIES | $81,165 | $104,000 | $90,000 |
| OTHER SERVICES | $1,845,627 | $1,761,273 | $2,426,352 |
| CAPITAL PROJECTS | $72,639 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$2,456,146** | **$3,708,526** | **$3,657,023** |
| **EXPENSES TOTAL** | **$2,456,146** | **$3,708,526** | **$3,657,023** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SECRETARY I | 0.25 |
| ASSISTANT DIRECTOR OF OPERATIONS | 0.5 |
| ELECTRONIC BENEFITS TRANSFER TECHNICIAN | 0.5 |
| ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR | 0.25 |
| ELIGIBILITY INFORMATION CLERK II | 0.5 |
| ELIGIBILITY SPECIALIST I | 2.5 |
| ELIGIBILITY SPECIALIST II | 6.501 |
| ELIGIBILITY SPECIALIST III | 2 |
| ELIGIBILITY SUPERVISOR | 2 |
| FRONT-END INVESTIGATOR II | 0.5 |
| SYSTEM ANALYST II | 0.5 |
| **ALLOCATED FTE COUNT** | **16.001** |

# DEPARTMENT OF HUMAN SERVICES - LOW-INCOME ENERGY ASSISTANCE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $80,847 | $1,300 | – |
| FRINGE BENEFITS | $48,878 | -$127 | – |
| SUPPLIES | – | $10,000 | – |
| OTHER SERVICES | $723,660 | $309,179 | $1,075,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$853,384** | **$320,352** | **$1,075,000** |
| **EXPENSES TOTAL** | **$853,384** | **$320,352** | **$1,075,000** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $358,388 | – | – |
| F72J9 - SOCIAL SERVICES BLOCK GRANT | $3,605 | – | – |
| V7225 - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM | $109,338 | – | – |
| V7226 - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM | $85,688 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $296,366 | $35,352 | – |
| V7236 - EMERGENCY RENTAL ASSISTANCE PROGRAM | – | $285,000 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | – | $1,075,000 |
| **EXPENSES TOTAL** | **$853,384** | **$320,352** | **$1,075,000** |

# DEPARTMENT OF HUMAN SERVICES - GENERAL SOCIAL SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $73,996 | $73,582 | – |
| FRINGE BENEFITS | $36,399 | $36,302 | – |
| **0100 - GENERAL FUND TOTAL** | **$110,394** | **$109,884** | **–** |
| **EXPENSES TOTAL** | **$110,394** | **$109,884** | **–** |

# DEPARTMENT OF HUMAN SERVICES - TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) EMPLOYMENT & TRAINING

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $327,012 | $637,398 | $774,370 |
| FRINGE BENEFITS | $181,124 | $353,802 | $407,388 |
| SUPPLIES | $27,290 | $182,539 | $122,606 |
| OTHER SERVICES | $1,087,967 | $287,661 | $654,557 |
| CAPITAL PROJECTS | – | $50,000 | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,623,394** | **$1,511,399** | **$1,958,921** |
| **EXPENSES TOTAL** | **$1,623,394** | **$1,511,399** | **$1,958,921** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72F3 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | $757,328 | – | – |
| F72M2 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | $20,767 | – | – |
| V7223 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | -$9,000 | – | – |
| F72J6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | $29,890 | – | – |
| F72J7 - PERSONAL RESPONSIBILTY EDUCATION PROGRAM | $15,668 | – | – |
| F72O9 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | $788,641 | – | – |
| F72Q5 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM | $20,100 | – | – |
| F72S2 - AFFORDABLE CARE ACT (ACA)PERSONAL RESPONSIBILITY EDUCATION PROGRAM | – | $92,813 | $261,755 |
| F72S6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | – | $1,418,586 | $1,697,166 |
| **EXPENSES TOTAL** | **$1,623,394** | **$1,511,399** | **$1,958,921** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 1 |
| PROJECT FACILITATOR Copy | 1 |
| **ALLOCATED FTE COUNT** | **14.7** |

# DEPARTMENT OF HUMAN SERVICES - CHILD CARE LICENSE & REGULATORY SERVICES

FY2026 OPERATING BUDGET

## ACTIVITY 72610 CHILD CARE LICENSE & REGULATORY SERVICES

### FUNCTIONAL STATEMENT

The Department of Human Services' Office of Child Care License & Regulatory Services certifies and monitors public and private Early Learning Programs and Youth Enhancement Programs to ensure compliance with local and federal health and safety regulations.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $50,598 | $49,841 | – |
| FRINGE BENEFITS | $31,127 | $30,924 | – |
| **0100 - GENERAL FUND TOTAL** | **$81,725** | **$80,765** | **–** |
| **EXPENSES TOTAL** | **$81,725** | **$80,765** | **–** |

# DEPARTMENT OF HUMAN SERVICES - CHILD CARE SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| OTHER SERVICES | $724,040 | $515,712 | – |
| **0100 - GENERAL FUND TOTAL** | **$724,040** | **$515,712** | **–** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $496,721 | $1,102,001 | $1,249,640 |
| FRINGE BENEFITS | $272,244 | $686,135 | $619,530 |
| SUPPLIES | $299,524 | $203,974 | $1,004,213 |
| OTHER SERVICES | $11,233,306 | $5,780,916 | $18,186,276 |
| UTILITY SERVICES | – | – | $12,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$12,301,794** | **$7,773,026** | **$21,071,659** |
| 2239 - SCHOOL LUNCH REVOLVING FUND | | | |
| SUPPLIES | $226,254 | $92,603 | – |
| OTHER SERVICES | – | $80,000 | – |
| CAPITAL PROJECTS | – | $10,000 | – |
| **2239 - SCHOOL LUNCH REVOLVING FUND TOTAL** | **$226,254** | **$182,603** | **–** |
| **EXPENSES TOTAL** | **$13,252,088** | **$8,471,341** | **$21,071,659** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72E9 - CHILD CARE DEVELOPMENT FUND | $674,574 | – | – |
| F72C7 - CHILD CARE DEVELOPMENT FUND | $434,124 | – | – |
| F72I9 - CHILD CARE DEVELOPMENT FUND | $7,297 | – | $5,101,928 |
| V7211 - CHILD CARE AND DEVELOPMENT BLOCK | $5,267,681 | – | – |
| V7212 - CHILD CARE AND DEVELOPMENT BLOCK | $1,577,123 | – | – |
| V7222 - CHILD CARE AND DEVELOPMENT BLOCK GRANT | $3,328,171 | – | – |
| F72N9 - CHILD CARE AND DEVELOPMENT BLOCK GRANT | $299,766 | – | $1,518,873 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F72Q2 - CHILD CARE AND DEVELOPMENT BLOCK GRANT | $713,059 | $2,612,778 | $6,622,527 |
| F72R7 - CHILD CARE AND DEVELOPMENT BLOCK GRANT | – | $5,160,248 | $7,145,575 |
| F72T2 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND | – | – | $682,756 |
| **EXPENSES TOTAL** | **$12,301,794** | **$7,773,026** | **$21,071,659** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATOR CHILDCARE & REGULATORY | 1 |
| ASSISTANT ADMINISTRATOR | 1 |
| CHILDCARE SPECIALIST | 3 |
| DIRECTOR OF LICENSING | 1 |
| DIRECTOR OF QUALITY IMPROVEMENT | 2 |
| DIRECTOR OF SUBSIDY | 1 |
| FEDERAL ACCOUNTS PAYABLE SPECIALIST | 0.5 |
| FEDERAL GRANTS FINANCIAL ANALYST | 1 |
| INFANT TODDLER SPECIALIST | 1 |
| OFFICE ASSISTANT | 2 |
| PROCESSING COORDINATOR | 2 |
| QUALITY IMPROVEMENT SPECIALIST | 4 |
| REGULATORY SPECIALIST | 2 |
| SENIOR CHILDCARE SPECIALIST | 1 |
| SENIOR REGULATORY SPECIALIST | 1 |
| **ALLOCATED FTE COUNT** | **23.5** |

# DEPARTMENT OF HUMAN SERVICES - INTAKE & EMERGENCY SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $348,123 | $247,091 | $346,140 |
| FRINGE BENEFITS | $143,055 | $97,738 | $133,182 |
| SUPPLIES | $23,097 | $10,000 | $7,500 |
| OTHER SERVICES | $179,336 | $241,200 | $207,696 |
| **0100 - GENERAL FUND TOTAL** | **$693,610** | **$596,029** | **$694,518** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $556,220 | $316,904 | $1,052,940 |
| FRINGE BENEFITS | $242,258 | $152,521 | $493,239 |
| OTHER SERVICES | $340,523 | -$10,395 | $10,000 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,139,001** | **$459,031** | **$1,556,179** |
| 2170 - EMERGENCY WELFARE SERVICE | -$350 | – | – |
| **EXPENSES TOTAL** | **$1,832,262** | **$1,055,060** | **$2,250,697** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $589,564 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $284,097 | -$106,261 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $565,291 | $1,556,179 |
| F72E7 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM | $265,340 | – | – |
| **EXPENSES TOTAL** | **$1,139,001** | **$459,031** | **$1,556,179** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMIN SPECIALIST | 1 |
| ADMINISTRATIVE ASSISTANT | 3 |
| ADMINISTRATOR INTAKE SERVICES | 1 |
| DISTRICT MANAGER | 2 |
| FAMILY SERVICES SPECIALIST | 1 |
| INTAKE COUNSELOR | 3 |
| SOCIAL WORKER | 6 |
| SOCIAL WORKER III | 5 |
| **ALLOCATED FTE COUNT** | **22** |

# DEPARTMENT OF HUMAN SERVICES - OFFICE OF RESIDENTIAL SERVICES

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $78,429 | $78,000 | $78,000 |
| FRINGE BENEFITS | $36,741 | $30,049 | $30,843 |
| SUPPLIES | $5,327 | $4,000 | $3,000 |
| OTHER SERVICES | $14,097,017 | $13,498,161 | $14,794,628 |
| **0100 - GENERAL FUND TOTAL** | **$14,217,514** | **$13,610,210** | **$14,906,471** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $55,303 | $51,094 | $143,368 |
| FRINGE BENEFITS | $33,861 | $35,612 | $80,660 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$89,164** | **$86,706** | **$224,028** |
| **EXPENSES TOTAL** | **$14,306,677** | **$13,696,916** | **$15,130,499** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F72M8 - SOCIAL SERVICES BLOCK GRANT | $52,842 | – | – |
| F72Q0 - SOCIAL SERVICES BLOCK GRANT | $36,321 | $2,747 | – |
| F72T0 - SOCIAL SERVICES BLOCK GRANT | – | $83,960 | $224,028 |
| **EXPENSES TOTAL** | **$89,164** | **$86,706** | **$224,028** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE COORDINATOR | 1 |
| ADMINISTRATOR OF RESIDENTIAL SERVICES | 1 |
| FAMILY SERVICES SPECIALIST | 1 |
| SUPPORT SERVICE COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **4** |

# DEPARTMENT OF HUMAN SERVICES - MEDICAID & CHILDREN'S HEALTH INSURANCE PROGRAM

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $606,725 | $905,726 | $643,468 |
| FRINGE BENEFITS | $282,652 | $434,486 | $353,313 |
| SUPPLIES | $98,397 | $190,497 | $77,912 |
| OTHER SERVICES | $16,214,645 | $15,086,281 | $14,307,933 |
| CAPITAL PROJECTS | – | $5,000 | $137,812 |
| **0100 - GENERAL FUND TOTAL** | **$17,202,417** | **$16,621,990** | **$15,520,438** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $1,394,887 | $1,033,075 | $2,837,748 |
| FRINGE BENEFITS | $696,225 | $514,288 | $1,484,502 |
| SUPPLIES | $318,190 | $2,000 | $204,185 |
| OTHER SERVICES | $141,708,269 | $153,406,968 | $162,736,370 |
| UTILITY SERVICES | – | – | $50,000 |
| CAPITAL PROJECTS | – | – | $413,438 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$144,117,571** | **$154,956,331** | **$167,726,243** |
| **EXPENSES TOTAL** | **$161,319,989** | **$171,578,321** | **$183,246,681** |

## EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M21C4 - DHS-HIRE FOR MAP | | | |
| PERSONNEL SERVICES | $557 | – | – |
| FRINGE BENEFITS | $309 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| M21C4 - DHS-HIRE FOR MAP TOTAL | $866 | – | – |
| PROJECTS TOTAL | $866 | – | – |

# GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| Expenses | | | |
| F72M1 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT | -$15,407 | – | – |
| F72M5 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS | $61,494 | – | – |
| F72M0 - MEDICAL ASSISTANCE PROGRAM (ADMINISTRATION) | -$75 | – | – |
| F72O8 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT | $3,948,068 | – | – |
| F72O7 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS | $6,619,924 | – | – |
| F72P3 - MEDICAL ASSISTANCE PROGRAM (ADMIN) | $1,045,214 | – | – |
| F72P1 - CHILDREN'S HEALTH INSURANCE PROGRAM | $3,147,408 | – | – |
| F72P4 - MEDICARE PRESCRIPTION DRUG COVERAGE | $508,677 | – | – |
| F72P5 - MEDICAL ASSISTANCE PROGRAM (CLAIMS) | $125,756,299 | – | – |
| F72P7 - CHILDREN'S HEALTH INSURANCE PROGRAM | $457,487 | – | – |
| F72P8 - CHILDREN'S HEALTH INSURANCE PROGRAM | $2,536,213 | – | – |
| F72R8 - MEDICAL ASSISTANCE PROGRAM - ADMINISTRATION | $5,495 | $1,337,224 | $1,959,637 |
| F72R9 - MEDICAL ASSISTANCE PROGRAM - ELIGIBILITY AND ENROLLMENT | $23,436 | – | $4,171,970 |
| F72S0 - MEDICAL ASSISTANCE PROGRAM - MMIS | $23,338 | $7,138,684 | $14,324,769 |
| F72S4 - MEDICAL ASSISTANCE PROGRAM - CLAIMS | – | $138,082,776 | $138,082,776 |
| F72S7 - CHILDREN'S HEALTH INSURANCE PROGRAM | – | $8,397,647 | $8,397,647 |
| F72S5 - MEDICARE PRESCRIPTION DRUG PROGRAM | – | – | $789,444 |
| EXPENSES TOTAL | $144,117,571 | $154,956,331 | $167,726,243 |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| Allocated FTE Count | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE COORDINATOR | 0.5 |
| ADMINISTRATIVE OFFICER I | 1 |
| ADMINISTRATIVE OFFICER III | 1 |
| 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 | 0.5 |
| DIRECTOR OF OPERATIONS | 1 |
| DIRECTOR OF PROGRAM INTEGRITY | 0.75 |
| ELIGIBILITY INFORMATION CLERK I | 5.751 |
| ELIGIBILITY INFORMATION CLERK I - STT | 1 |
| ELIGIBILITY INFORMATION CLERK I - STX | 1 |
| ELIGIBILITY SPECIALIST I | 15.5 |
| ELIGIBILITY SPECIALIST II | 5.501 |
| ELIGIBILITY SUPERVISOR | 1.751 |
| EXECUTIVE ADMINISTRATIVE ASSISTANT | 0.5 |

| Position Name | FY2026 |
|---|---|
| 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 | 0.25 |
| FRAUD INVESTIGATOR I | 2 |
| HOSPITALITY PATIENT CARE COORDINATOR | 0.751 |
| HOSPITALITY PATIENT COORDINATOR | 1 |
| MEDICAID PROGRAM CLAIMS SUPERVISOR | 1 |
| MMIS OPERATIONS MANAGER | 0.75 |
| OFFICE ASSISTANT | 1.25 |
| OFFICE ASSISTANT -STX | 0.5 |
| ORGAN TRANSPLANT COORDINATOR | 0.753 |
| PROGRAM INTEGRITY ANALYST | 1.75 |
| 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 | 1 |
| SUPERVISOR SPECIAL SERVICES | 1 |
| SYSTEM ANALYST II | 2.75 |
| **ALLOCATED FTE COUNT** | **73.507** |

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

# Transportation, Facilities and Communication

## Department of Public Works

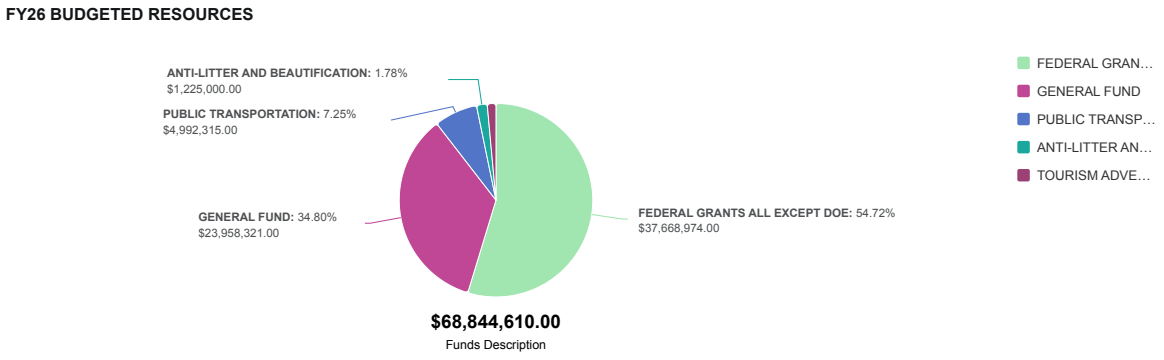
# DEPARTMENT OF PUBLIC WORKS

FY2026 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

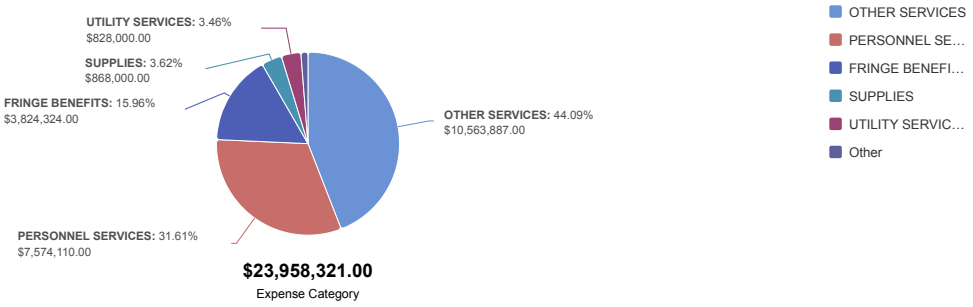



## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $26,416,561 | $25,072,320 | $23,958,321 |
| 3030 - ST CROIX CAPITAL IMPROVEMENT | – | $1,763,650 | – |
| 6068 - TOURISM ADVERTISING REVOLVING | $189,664 | $1,500,000 | $1,000,000 |
| 0101 - GENERAL FUND NON-LAPSING | $484,401 | – | – |
| 2043 - ANTI-LITTER AND BEAUTIFICATION | $1,305,176 | $612,500 | $1,225,000 |
| 3031 - ST CROIX CAPITAL IMPROVEMENT | – | $2,250,000 | – |
| **APPROPRIATED TOTAL** | **$28,395,801** | **$31,198,470** | **$26,183,321** |
| FEDERAL | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | $16,143,324 | $15,212,663 | $37,668,974 |
| **FEDERAL TOTAL** | **$16,143,324** | **$15,212,663** | **$37,668,974** |
| NON APPROPRIATED | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| 3034 - DISTRICT PUBLIC ROAD FUND | $654,425 | $1,162,102 | – |
| 3035 - DISTRICT STREET LIGHTING FUND | $3,659,784 | – | – |
| 3036 - PUBLIC CEMETERY REVOLVING | $12,524 | $329,375 | – |
| 3040 - PUBLIC PARKING LOT FUND | $90,865 | $366,600 | – |
| 6058 - PUBLIC TRANSPORTATION | $4,942,345 | $5,297,684 | $4,992,315 |
| 0105 - SINGLE PAYER UTILITY FUND | $1,009,148 | – | – |
| 2049 - PWD FEDERAL CONTRIBUTIONS NON- | $666,470 | – | – |
| 8001 - ASSET RECOVERY FUND | $90,783 | – | – |
| **NON APPROPRIATED TOTAL** | **$11,126,343** | **$7,155,761** | **$4,992,315** |
| **EXPENSES TOTAL** | **$55,665,468** | **$53,566,894** | **$68,844,610** |

**FY26 RECOMMENDED GENERAL FUND BY CATEGORY**




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

**MISCELLANEOUS GENERAL FUND**

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M6022 - ABANDONED VEHICLES STX | $24,250 | – | – |
| M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY | $100,000 | $200,000 | $200,000 |
| M2453 - DPW MISCELLANEOUS ROAD REPAIR | $4,131,415 | $2,500,000 | – |
| M2533 - PUBLIC TRANSPORTATION SUBSIDY VITRAN | – | $5,000,000 | $4,992,315 |
| **PROJECTS TOTAL** | **$4,255,665** | **$7,700,000** | **$5,192,315** |

# OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| CREDIT CARD EXPENSES | $11,404 | – | – |
| DEBRIS REMOVAL | $32,373 | – | – |
| REPAIRS & MAINTENANCE | $5,264,823 | $4,775,203 | $4,601,500 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $48,438 | – | – |
| RENTAL MACHINES/EQUIPMENT | $100,286 | $53,000 | $53,000 |
| PROFESSIONAL SERVICES | $139,041 | $144,575 | $242,150 |
| SECURITY SERVICES | $23,240 | $15,700 | $15,700 |
| TRAINING | $9,635 | $60,000 | $59,999 |
| COMMUNICATION | $170,501 | $209,000 | $238,000 |
| ADVERTISING & PROMOTION | $15,900 | $15,000 | $20,000 |
| PRINTING AND BINDING | $1,559 | $1,000 | – |
| TRANSPORTATION - NOT TRAVEL | $22,556 | $12,000 | $22,000 |
| TRAVEL | $136,943 | $50,000 | $80,023 |
| TRAVEL / CASH ADVANCE | $12,890 | – | – |
| PURCHASE BULK AIRLINE | $34,652 | $40,300 | $39,200 |
| OTHER SERVICES NOC | $60,379 | – | – |
| SUBSIDIES | $5,200,000 | $200,000 | $200,000 |
| TRANSFER OUT GENERAL FUND | – | $5,000,000 | $4,992,315 |
| **0100 - GENERAL FUND TOTAL** | **$11,284,619** | **$10,575,778** | **$10,563,887** |
| 6068 - TOURISM ADVERTISING REVOLVING | $185,778 | $900,000 | $750,000 |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| REPAIRS & MAINTENANCE | $18,305 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$18,305** | **–** | **–** |
| 2043 - ANTI-LITTER AND BEAUTIFICATION | | | |
| DEBRIS REMOVAL | $79,520 | – | – |
| REPAIRS & MAINTENANCE | $1,173,649 | $500,000 | $1,000,000 |
| RENTAL MACHINES/EQUIPMENT | $25,865 | – | – |
| OTHER SERVICES NOC | $25,223 | $112,500 | $225,000 |
| **2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL** | **$1,304,257** | **$612,500** | **$1,225,000** |
| 3031 - ST CROIX CAPITAL IMPROVEMENT | – | $20,000 | – |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| CREDIT CARD EXPENSES | $6,900 | – | – |
| REPAIRS & MAINTENANCE | $43,097 | – | $2,805 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $28,335 | – | – |
| RENTAL OF LAND/BUILDINGS | $350 | – | – |
| RENTAL MACHINES/EQUIPMENT | $50,850 | – | – |
| PROFESSIONAL SERVICES | $521,328 | – | $144,109 |
| SECURITY SERVICES | $12,131 | – | $29,500 |
| TRAINING | $7,280 | – | – |
| COMMUNICATION | $17,901 | – | – |
| ADVERTISING & PROMOTION | $6,791 | – | – |
| TRANSPORTATION - NOT TRAVEL | $1,887 | – | – |
| TRAVEL | $31,415 | – | $2,369 |
| TRAVEL / CASH ADVANCE | $14,202 | – | – |
| PURCHASE BULK AIRLINE | $10,740 | – | – |
| GRANTS/IND GOVT AGENCIES | $158,528 | – | – |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| OTHER SERVICES NOC | $37,942 | $477,710 | $8,358,809 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$949,677** | **$477,710** | **$8,537,592** |
| 3034 - DISTRICT PUBLIC ROAD FUND | | | |
| REPAIRS & MAINTENANCE | $181,801 | – | – |
| RENTAL MACHINES/EQUIPMENT | $4,150 | – | – |
| OTHER SERVICES NOC | $3,780 | $122,824 | – |
| **3034 - DISTRICT PUBLIC ROAD FUND TOTAL** | **$189,731** | **$122,824** | **–** |
| 3036 - PUBLIC CEMETERY REVOLVING | | | |
| REPAIRS & MAINTENANCE | $1,400 | $100,000 | – |
| ADVERTISING & PROMOTION | $1,800 | – | – |
| **3036 - PUBLIC CEMETERY REVOLVING TOTAL** | **$3,200** | **$100,000** | **–** |
| 3040 - PUBLIC PARKING LOT FUND | | | |
| REPAIRS & MAINTENANCE | $31,027 | $20,000 | – |
| RENTAL MACHINES/EQUIPMENT | $2,222 | $3,000 | – |
| PROFESSIONAL SERVICES | $8,830 | $15,000 | – |
| SECURITY SERVICES | $26,394 | $26,300 | – |
| COMMUNICATION | $7,515 | $12,000 | – |
| PRINTING AND BINDING | – | $2,000 | – |
| TRANSPORTATION - NOT TRAVEL | $2,936 | $1,000 | – |
| TRAVEL | $493 | $7,500 | – |
| OTHER SERVICES NOC | $3,818 | $300 | – |
| **3040 - PUBLIC PARKING LOT FUND TOTAL** | **$83,235** | **$87,100** | **–** |
| 6058 - PUBLIC TRANSPORTATION | | | |
| REPAIRS & MAINTENANCE | $41,143 | $67,330 | – |
| AUTOMOTIVE REPAIR & MAINTENANCE | $23,174 | $5,500 | – |
| RENTAL MACHINES/EQUIPMENT | $18,400 | $30,000 | – |
| PROFESSIONAL SERVICES | -$25 | $5,000 | – |
| SECURITY SERVICES | $24,675 | $10,000 | – |
| COMMUNICATION | $16,700 | $26,000 | – |
| ADVERTISING & PROMOTION | $4,050 | – | – |
| PRINTING AND BINDING | $4,365 | – | – |
| TRANSPORTATION - NOT TRAVEL | $14,249 | $10,000 | – |
| OTHER SERVICES NOC | $1,165 | $7,261 | – |
| **6058 - PUBLIC TRANSPORTATION TOTAL** | **$147,895** | **$161,091** | **–** |
| 2049 - PWD FEDERAL CONTRIBUTIONS NON- | | | |
| OTHER SERVICES NOC | $2,750 | – | – |
| CONTRACTUAL EMPLOYMENT - FED | $663,720 | – | – |
| **2049 - PWD FEDERAL CONTRIBUTIONS NON- TOTAL** | **$666,470** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| PROFESSIONAL SERVICES | $90,783 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$90,783** | **–** | **–** |
| **OTHER SERVICES TOTAL** | **$14,923,950** | **$13,057,003** | **$21,076,479** |
| **EXPENSES TOTAL** | **$14,923,950** | **$13,057,003** | **$21,076,479** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| Amount | |
| BID PROCEDURE (JANITORIAL) | $80,600 |
| 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 | $2,970 |
| RANGER AMERICAN | $12,600 |

| Itemization Description | FY2026 |
|---|---|
| OMNI SYSTEMS, INC | $4,305 |
| QUALITY ELECTRIC SUPPLY | $2,970 |
| IWORQS | $25,000 |
| CHEM CHECK CO., INC | $27,000 |
| **AMOUNT** | **$242,150** |

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| DESIGN DISTRICT, PLLC | $128,709 |
| CHEM CHECK CO, INC | $15,400 |
| **AMOUNT** | **$144,109** |

# GRANTS SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| TRANSPORTATION | $908,976 | – | – |
| FEDERAL PROGRAMS | | | |
| F6106 - FEDERAL TRANSIT FORMULA GRANTS | – | – | $432,954 |
| F6108 - HIGHWAY PLANNING AND CONSTRUCTION | $2,047 | – | $12,084 |
| F6109 - FEDERAL TRANSIT FORMULA GRANTS | $274,576 | – | $469,267 |
| F6112 - FEDERAL TRANSIT FORMULA GRANTS | $109,540 | – | – |
| F6118 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $304,447 |
| F6123 - BUSES AND BUS FACILITIES FORMULA PROGRAMS | – | – | $426,040 |
| F6124 - BUSES AND BUS FACILITIES FORMULA PROGRAMS | – | – | $1,696,405 |
| F6126 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $185,312 |
| F6127 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $63,286 |
| F6128 - HIGHWAY PLANNING AND CONSTRUCTION | $411,015 | – | $766,854 |
| F6129 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $160,321 |
| F6131 - FEDERAL TRANSIT FORMULA GRANT | $90,099 | – | $472,340 |
| F6132 - HIGHWAY PLANNING AND CONSTRUCTION | – | $113,526 | $270,047 |
| F6133 - HIGHWAY PLANNING AND CONSTRUCTION | $13,747 | – | $94,422 |
| F6134 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $1,073,497 |
| F6135 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $67,113 |
| F6136 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM | $23,165 | – | $305,951 |
| F6160 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $654,694 |
| F6161 - HIGHWAY PLANNING AND CONSTRUCTION | $381,181 | $887,424 | – |
| F6175 - HIGHWAY PLANNING AND CONSTRUCTION | $445,140 | – | $1,721,429 |
| FU181 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $369,640 |
| FU188 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $6,708 |
| FU189 - ROUTE 64 BRIDGE REHAB/REPLACEMENT | – | – | $10,683 |
| FU610 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS | $158,528 | – | – |
| FW041 - TURPENTINE ROAD BRIDGE APPROACHES | – | – | $131,541 |
| FW091 - CROWN BAY IMPROVEMENTS - PHASE II | – | – | $442,471 |
| FW150 - HIGHWAY PLANNING AND CONSTRUCTION | $485,004 | – | $397,070 |
| FW650 - HIGHWAY PLANNING AND CONSTRUCTION | $290,179 | – | $639,905 |
| FW948 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $31,386 |
| FW958 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $110,120 |
| FWP6A - FIRE STATION RELOCATION PROJECT | – | – | $38,991 |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| FWP6B - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $436,634 |
| FWZ5L - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $167,996 |
| FWZ5M - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $1,248,639 |
| FX052 - HIGHWAY PLANNING AND CONSTRUCTION | $2,592 | – | $1,651,451 |
| FZ205 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $5,772,346 |
| FZ318 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $438,531 |
| F6137 - FREDERIKSTED ROAD REHABILITATION | $194,545 | – | – |
| F6110 - HIGHWAY PLANNING AND CONSTRUCTION | $1,235 | – | $4,827 |
| V6106 - FEDERAL TRANSIT FORMULA | $548,119 | – | $1,723,463 |
| V6107 - FEDERAL TRANSIT FORMULA | $19,550 | – | $73,971 |
| V6108 - FEDERAL TRANSIT FORMULA GRANTS | $64,794 | $0 | $725,182 |
| F6113 - HIGHWAY PLANNING AND CONSTRUCTION | $4,117,975 | $1,230,363 | $1,712,743 |
| F6116 - HIGHWAY PLANNING AND CONSTRUCTION | $1,304 | – | $109,224 |
| F6119 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM | – | – | $449,242 |
| F6138 - FEDERAL TRANSMIT FORMULA GRANT | $1,134,298 | $0 | $1,877,764 |
| F6117 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES | $198,248 | – | – |
| F6168 - HIGHWAY PLANNING AND CONSTRUCTION | $12,099 | – | $68,737 |
| F6167 - HIGHWAY PLANNING AND CONSTRUCTION | $4,913 | – | $16,894 |
| F6139 - HIGHWAY PLANNING AND CONSTRUCTION | $3,000 | – | $22,073 |
| F6140 - FEDERAL TRANSIT FORMULA GRANT | $5,464,478 | – | – |
| F6130 - METROPOLITAN TRANSPORTATION PLAN/STATE PLANNING AND RESEARCH | – | – | $374,550 |
| F6141 - HIGHWAY PLANNING AND CONSTRUCTION | $4,030 | – | $12,470 |
| F6142 - HIGHWAY PLANNING AND CONSTRUCTION | $20,047 | – | $1,005,684 |
| F6143 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $30,764 |
| F6144 - FEDERAL TRANSIT FORMULA GRANTS | $758,901 | $0 | $5,906,978 |
| F6145 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT | – | $2,000,000 | – |
| F6146 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT | – | $323,250 | – |
| F6147 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT | – | $544,485 | – |
| F6148 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $589,695 |
| F6149 - HIGHWAY PLANNING AND CONSTRUCTION | – | $34,170 | – |
| F6169 - HIGHWAY PLANNING AND CONSTRUCTION | – | $8,179,445 | – |
| F6150 - HIGHWAY PLANNING AND CONSTRUCTION | – | $450,000 | $444,138 |
| F6100 - HIGHWAY PLANNING AND CONSTRUCTION | – | $1,450,000 | $1,450,000 |
| **FEDERAL PROGRAMS TOTAL** | **$15,234,348** | **$15,212,663** | **$37,668,974** |
| **PROJECTS TOTAL** | **$16,143,324** | **$15,212,663** | **$37,668,974** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| 3-D COMPUTER-AIDED DESIGN TECHNICIAN | 1 |
| ACCOUNTANT I | 1 |
| ACCOUNTANT II | 1 |
| ACCOUNTANT III | 1 |
| ACCOUNTS PAYABLE SPECIALIST | 1 |
| ADA COORDINATOR | 1 |
| ADMINISTRATIVE OFFICER II | 2 |
| ADMINISTRATIVE SPECIALIST | 4 |
| ADMINISTRATOR DRUG & ALCOHOL | 1 |
| ASSISTANT COMMISSIONER STT/STJ | 1 |
| ASSISTANT DIRECTOR ADMIN SERVICES | 1 |
| ASSISTANT DIRECTOR CONSTRUCTION | 1 |
| BUS DRIVER | 5 |
| BUS DRIVER/DISPATCH | 3 |
| BUS OPERATOR | 15.5 |
| CAPITAL IMPROVEMENT PROGRAM (CIP) ENGINEERING ADMINISTRATOR | 1 |
| CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT COORDINATOR | 1 |
| CARPENTER | 1 |
| CASHIER II | 2 |
| CEMETERY CARETAKER | 3 |
| CHIEF OF STAFF | 1 |
| CHIEF PROCUREMENT OFFICER | 1 |
| CIVIL RIGHTS PROGRAM MANAGER | 1 |
| COMMISSIONER | 1 |
| COMMUNICATIONS SPECIALIST | 1 |
| 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 | 1 |
| DEPUTY COMMISSIONER | 2 |
| DEPUTY COMMISSIONER OF OPERATIONS | 1 |
| DEPUTY COMMISSIONER OF TRANSPORTATION | 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 |
| DISTRICT ENGINEER | 3 |
| DISTRICT ENGINEER -STX | 1 |
| EXECUTIVE SECRETARY | 1 |
| FEDERAL ACQUISITION SPECIALIST | 1 |

| Position Name | FY2026 |
|---|---|
| FEDERAL FISCAL OFFICER | 1 |
| FIELD AIDE | 2 |
| FISCAL OPERATIONS SPECIALIST | 1 |
| GENERAL MAINTENANCE WORKER I | 6 |
| GENERAL MAINTENANCE WORKER II | 15 |
| HEAVY EQUIPMENT MECHANIC | 2 |
| HEAVY EQUIPMENT OPERATOR I | 7 |
| HEAVY EQUIPMENT OPERATOR II | 6 |
| HUMAN RESOURCES GENERALIST | 1 |
| HUMAN RESOURCES TECHNICIAN | 1 |
| LABORER II | 4 |
| LITTER OFFICER | 1 |
| MAINTENANCE TECHNICIAN | 1 |
| MASON | 1 |
| MASS TRANSIT BUS OPERATOR | 19 |
| MATERIAL INSPECTOR | 1 |
| MECHANIC I | 2 |
| MECHANIC II | 4 |
| MECHANIC III | 1 |
| MIS SYSTEM DIRECTOR | 1 |
| NETWORK SYSTEMS ADMINISTRATOR | 1 |
| OFFICE ASSISTANT | 1 |
| OPERATIONS ADMINISTRATIVE SPECIALIST | 1 |
| OPERATIONS MANAGER | 1 |
| OPERATIONS MANAGER STJ | 1 |
| PAINTER | 1 |
| PARKING LOT MANAGER | 1 |
| PROGRAM AIDE | 1 |
| PROGRAM MANAGEMENT ASSISTANT | 1 |
| PROJECT ADMINISTRATOR | 1 |
| PROJECT ENGINEER | 6 |
| PROJECT INSPECTOR | 1 |
| PROJECT SUPERVISOR II | 1 |
| RECEPTIONIST/COLLECTOR | 2 |
| REFRIGERATION ENGINEER | 1 |
| ROUTE MATCH ADMINISTRATOR | 1 |
| SENIOR TRANSPORTATION DATA ANALYST | 1 |
| SPECIAL ASSISTANT | 1 |
| SPECIAL PROJECTS COORDINATOR | 1 |
| STRATEGIC SPECIALIST | 2 |
| SUPERINTENDENT OF ROADS | 2 |
| SUPERVISOR EQUIPMENT MAINTENANCE | 1 |
| SUPERVISOR MASS TRANSIT BUS OPERATOR | 5 |
| SUPERVISOR TRAFFIC SIGNAL MAINTENANCE | 1 |
| TERRITORIAL CONFIDENTIAL SECRETARY | 1 |
| TRADES HELPER | 3 |
| TRAFFIC SIGNAL MAINTENANCE TECHNICIAN | 1 |
| TRAFFIC SIGNAL SPECIALIST | 1 |
| TRANSPORTATION PLANNER | 1 |
| TRUCK DRIVER II | 1 |
| UTILITY WORKER STT | 2 |
| VITRAN BUS MECHANIC I | 1 |
| VITRAN BUS MECHANIC II | 1 |
| VITRAN BUS MECHANIC III | 1 |

| Position Name | FY2026 |
|---|---|
| VITRAN OPERATIONS MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **207.5** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SPECIALIST | 2 |
| BUS DRIVER | 1 |
| BUS OPERATOR | 4 |
| CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT COORDINATOR | 1 |
| CASHIER II | 1 |
| COMMUNICATIONS SPECIALIST | 1 |
| CUSTODIAN | 1 |
| DIRECTOR ROADS & HIGHWAYS | 1 |
| DISADVANTAGE BUSINESS ENTERPRISE COMPLIANCE OFFICER | 1 |
| DISASTER RECOVERY PROGRAM MANAGER | 1 |
| EXECUTIVE ADMINISTRATIVE ASSISTANT | 1 |
| GENERAL MAINTENANCE WORKER I | 3 |
| GENERAL MAINTENANCE WORKER II | 1 |
| HEAVY EQUIPMENT MECHANIC | 1 |
| HEAVY EQUIPMENT OPERATOR II | 1 |
| HUMAN RESOURCES & PAYROLL ANALYST | 1 |
| HUMAN RESOURCES GENERALIST | 1 |
| MAINTENANCE CLEANER | 1 |
| MECHANIC III | 1 |
| PROJECT SUPERVISOR II | 1 |
| SUPERVISOR EQUIPMENT MAINTENANCE | 1 |
| TRANSPORTATION PLANNER | 1 |
| **ALLOCATED FTE COUNT** | **28** |

# 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**
**61520 - AIR CONDITION & ELECTRIC**
**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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3034 - DISTRICT PUBLIC ROAD FUND | | | |
| SUPPLIES | $172,195 | $268,806 | – |
| OTHER SERVICES | $189,731 | $122,824 | – |
| CAPITAL PROJECTS | $292,498 | $770,472 | – |
| **3034 - DISTRICT PUBLIC ROAD FUND TOTAL** | **$654,425** | **$1,162,102** | **–** |
| **EXPENSES TOTAL** | **$654,425** | **$1,162,102** | **–** |

# DEPARTMENT OF PUBLIC WORKS - COMMISSIONER'S OFFICE

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,800,664 | $2,127,822 | $1,795,859 |
| FRINGE BENEFITS | $740,420 | $895,329 | $775,116 |
| SUPPLIES | $89,786 | $96,000 | $95,000 |
| OTHER SERVICES | $748,167 | $595,300 | $193,005 |
| CAPITAL PROJECTS | $4,056,145 | $2,100,000 | $300,000 |
| **0100 - GENERAL FUND TOTAL** | **$7,435,181** | **$5,814,451** | **$3,158,980** |
| 3030 - ST CROIX CAPITAL IMPROVEMENT | – | $1,763,650 | – |
| 6068 - TOURISM ADVERTISING REVOLVING | $189,664 | $1,500,000 | $1,000,000 |
| 2043 - ANTI-LITTER AND BEAUTIFICATION | | | |
| SUPPLIES | $919 | – | – |
| OTHER SERVICES | $136,523 | $112,500 | $225,000 |
| **2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL** | **$137,442** | **$112,500** | **$225,000** |
| 3031 - ST CROIX CAPITAL IMPROVEMENT | | | |
| OTHER SERVICES | – | $20,000 | – |
| CAPITAL PROJECTS | – | $2,230,000 | – |
| **3031 - ST CROIX CAPITAL IMPROVEMENT TOTAL** | **–** | **$2,250,000** | **–** |
| 3036 - PUBLIC CEMETERY REVOLVING | | | |
| SUPPLIES | $9,324 | $50,000 | – |
| OTHER SERVICES | $3,200 | $100,000 | – |
| CAPITAL PROJECTS | – | $179,375 | – |
| **3036 - PUBLIC CEMETERY REVOLVING TOTAL** | **$12,524** | **$329,375** | **–** |
| 3040 - PUBLIC PARKING LOT FUND | | | |
| SUPPLIES | $7,630 | $24,500 | – |
| OTHER SERVICES | $83,235 | $87,100 | – |
| CAPITAL PROJECTS | – | $255,000 | – |
| **3040 - PUBLIC PARKING LOT FUND TOTAL** | **$90,865** | **$366,600** | **–** |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $1,009,148 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$1,009,148** | **–** | **–** |
| 2049 - PWD FEDERAL CONTRIBUTIONS NON- | | | |

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| OTHER SERVICES | $666,470 | – | – |
| **2049 - PWD FEDERAL CONTRIBUTIONS NON- TOTAL** | **$666,470** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| OTHER SERVICES | $90,783 | – | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$90,783** | **–** | **–** |
| **EXPENSES TOTAL** | **$9,632,076** | **$12,136,576** | **$4,383,980** |

# EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M2453 - DPW MISCELLANEOUS ROAD REPAIR | | | |
| OTHER SERVICES | $559,053 | $500,000 | – |
| CAPITAL PROJECTS | $3,572,362 | $2,000,000 | – |
| **M2453 - DPW MISCELLANEOUS ROAD REPAIR TOTAL** | **$4,131,415** | **$2,500,000** | **–** |
| **PROJECTS TOTAL** | **$4,131,415** | **$2,500,000** | **–** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 1 |
| GENERAL MAINTENANCE WORKER I | 3 |
| HEAVY EQUIPMENT OPERATOR II | 1 |
| MATERIAL INSPECTOR | 1 |
| MIS SYSTEM DIRECTOR | 1 |
| NETWORK SYSTEMS ADMINISTRATOR | 1 |
| OFFICE ASSISTANT | 1 |
| PROJECT ADMINISTRATOR | 1 |
| PROJECT ENGINEER | 1 |
| PROJECT INSPECTOR | 1 |
| STRATEGIC SPECIALIST | 2 |
| TERRITORIAL CONFIDENTIAL SECRETARY | 1 |
| **ALLOCATED FTE COUNT** | **26** |

# DEPARTMENT OF PUBLIC WORKS - DPW NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 61001 DPW NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| OTHER SERVICES | $124,250 | $200,000 | $200,000 |
| **0100 - GENERAL FUND TOTAL** | **$124,250** | **$200,000** | **$200,000** |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| OTHER SERVICES | $18,305 | – | – |
| CAPITAL PROJECTS | $466,096 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$484,401** | **–** | **–** |
| **EXPENSES TOTAL** | **$608,651** | **$200,000** | **$200,000** |

MISCELLANEOUS EXPENSES BY PROJECT

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M6022 - ABANDONED VEHICLES STX | | | |
| OTHER SERVICES | $24,250 | – | – |
| **M6022 - ABANDONED VEHICLES STX TOTAL** | **$24,250** | **–** | **–** |
| M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY | | | |
| OTHER SERVICES | $100,000 | $200,000 | $200,000 |
| **M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY TOTAL** | **$100,000** | **$200,000** | **$200,000** |
| **PROJECTS TOTAL** | **$124,250** | **$200,000** | **$200,000** |

# DEPARTMENT OF PUBLIC WORKS - OPERATIONS STJ

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $292,443 | $334,867 | $350,332 |
| FRINGE BENEFITS | $209,263 | $230,847 | $251,831 |
| SUPPLIES | $25,716 | $22,000 | $23,000 |
| OTHER SERVICES | $401,419 | $523,203 | $667,680 |
| **0100 - GENERAL FUND TOTAL** | **$928,842** | **$1,110,917** | **$1,292,843** |
| **EXPENSES TOTAL** | **$928,842** | **$1,110,917** | **$1,292,843** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 OPERATING BUDGET

## ACTIVITY 61100 OFFICE OF CHIEF ENGINEER

### FUNCTIONAL STATEMENT

NEED TO UPDATE

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| CAPITAL PROJECTS | $392,793 | – | – |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$392,793** | **–** | **–** |
| **EXPENSES TOTAL** | **$392,793** | **–** | **–** |

# DEPARTMENT OF PUBLIC WORKS - ENGINEERING

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $633,514 | $822,673 | $762,000 |
| FRINGE BENEFITS | $279,106 | $275,335 | $316,810 |
| SUPPLIES | $2,564 | $3,000 | $2,500 |
| **0100 - GENERAL FUND TOTAL** | **$915,185** | **$1,101,008** | **$1,081,310** |
| **EXPENSES TOTAL** | **$915,185** | **$1,101,008** | **$1,081,310** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| 3-D COMPUTER-AIDED DESIGN TECHNICIAN | 1 |
| DISTRICT ENGINEER | 2 |
| DISTRICT ENGINEER -STX | 1 |
| EXECUTIVE SECRETARY | 1 |
| PROJECT ENGINEER | 5 |
| **ALLOCATED FTE COUNT** | **10** |

# DEPARTMENT OF PUBLIC WORKS - FEDERAL AID HIGHWAY PROGRAM

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $124,447 | $160,000 | $170,000 |
| FRINGE BENEFITS | $54,648 | $72,954 | $87,693 |
| SUPPLIES | $2,856 | $3,000 | $2,000 |
| **0100 - GENERAL FUND TOTAL** | **$181,951** | **$235,954** | **$259,693** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $6,018 | $10,000 | $51,526 |
| OTHER SERVICES | $17,616 | $24,170 | $282,086 |
| CAPITAL PROJECTS | $290,179 | – | $2,525,140 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$313,813** | **$34,170** | **$2,858,752** |
| **EXPENSES TOTAL** | **$495,764** | **$270,124** | **$3,118,445** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| FW650 - HIGHWAY PLANNING AND CONSTRUCTION | $290,179 | – | $639,905 |
| FX052 - HIGHWAY PLANNING AND CONSTRUCTION | $2,592 | – | $1,651,451 |
| FZ318 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $438,531 |
| F6168 - HIGHWAY PLANNING AND CONSTRUCTION | $12,099 | – | $68,737 |
| F6167 - HIGHWAY PLANNING AND CONSTRUCTION | $4,913 | – | $16,894 |
| F6141 - HIGHWAY PLANNING AND CONSTRUCTION | $4,030 | – | $12,470 |
| F6143 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $30,764 |
| F6149 - HIGHWAY PLANNING AND CONSTRUCTION | – | $34,170 | – |
| **EXPENSES TOTAL** | **$313,813** | **$34,170** | **$2,858,752** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| FEDERAL ACQUISITION SPECIALIST | 1 |
| PROGRAM MANAGEMENT ASSISTANT | 1 |
| SPECIAL PROJECTS COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **3** |

# DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $427,295 | $488,717 | $481,237 |
| FRINGE BENEFITS | $232,968 | $265,707 | $273,977 |
| SUPPLIES | $4,801 | – | $5,000 |
| OTHER SERVICES | $5,100,000 | $5,000,000 | $4,992,315 |
| **0100 - GENERAL FUND TOTAL** | **$5,765,063** | **$5,754,424** | **$5,752,529** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| PERSONNEL SERVICES | $926,124 | -$1,431 | $1,046,111 |
| FRINGE BENEFITS | $444,511 | $43,230 | $545,055 |
| SUPPLIES | $683,595 | -$42,701 | $755,630 |
| OTHER SERVICES | $718,425 | -$259,986 | $3,490,996 |
| INDIRECT COSTS | – | – | $206,405 |
| CAPITAL PROJECTS | $6,584,330 | $4,016,047 | $13,543,089 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$9,356,986** | **$3,755,159** | **$19,587,286** |
| 6058 - PUBLIC TRANSPORTATION | | | |
| PERSONNEL SERVICES | $2,787,941 | $3,225,447 | $3,214,227 |
| FRINGE BENEFITS | $1,527,556 | $1,671,672 | $1,714,355 |
| SUPPLIES | $459,739 | $239,474 | $63,733 |
| OTHER SERVICES | $147,895 | $161,091 | – |
| CAPITAL PROJECTS | $19,214 | – | – |
| **6058 - PUBLIC TRANSPORTATION TOTAL** | **$4,942,345** | **$5,297,684** | **$4,992,315** |
| **EXPENSES TOTAL** | **$20,064,394** | **$14,807,267** | **$30,332,130** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F6106 - FEDERAL TRANSIT FORMULA GRANTS | – | – | $432,954 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| F6108 - HIGHWAY PLANNING AND CONSTRUCTION | $2,047 | – | $12,084 |
| F6109 - FEDERAL TRANSIT FORMULA GRANTS | $274,576 | – | $469,267 |
| F6112 - FEDERAL TRANSIT FORMULA GRANTS | $109,540 | – | – |
| F6123 - BUSES AND BUS FACILITIES FORMULA PROGRAMS | – | – | $426,040 |
| F6124 - BUSES AND BUS FACILITIES FORMULA PROGRAMS | – | – | $1,696,405 |
| F6131 - FEDERAL TRANSIT FORMULA GRANT | $90,099 | – | $472,340 |
| F6136 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM | $23,165 | – | $305,951 |
| F6160 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $654,694 |
| F6161 - HIGHWAY PLANNING AND CONSTRUCTION | $381,181 | $887,424 | – |
| FU181 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $369,640 |
| FU188 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $6,708 |
| FU189 - ROUTE 64 BRIDGE REHAB/REPLACEMENT | – | – | $10,683 |
| FW041 - TURPENTINE ROAD BRIDGE APPROACHES | – | – | $131,541 |
| FW091 - CROWN BAY IMPROVEMENTS - PHASE II | – | – | $442,471 |
| FW150 - HIGHWAY PLANNING AND CONSTRUCTION | $485,004 | – | $397,070 |
| FW948 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $31,386 |
| FW958 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $110,120 |
| FWP6A - FIRE STATION RELOCATION PROJECT | – | – | $38,991 |
| FWP6B - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $436,634 |
| FWZ5L - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $167,996 |
| FWZ5M - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $1,248,639 |
| F6110 - HIGHWAY PLANNING AND CONSTRUCTION | $1,235 | – | $4,827 |
| V6106 - FEDERAL TRANSIT FORMULA | $548,119 | – | $1,723,463 |
| V6107 - FEDERAL TRANSIT FORMULA | $19,550 | – | $73,971 |
| V6108 - FEDERAL TRANSIT FORMULA GRANTS | $64,794 | $0 | $725,182 |
| F6119 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM | – | – | $449,242 |
| F6138 - FEDERAL TRANSMIT FORMULA GRANT | $1,134,298 | $0 | $1,877,764 |
| F6140 - FEDERAL TRANSIT FORMULA GRANT | $5,464,478 | – | – |
| F6130 - METROPOLITAN TRANSPORTATION PLAN/STATE PLANNING AND RESEARCH | – | – | $374,550 |
| F6144 - FEDERAL TRANSIT FORMULA GRANTS | $758,901 | $0 | $5,906,978 |
| F6145 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT | – | $2,000,000 | – |
| F6146 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT | – | $323,250 | – |
| F6147 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT | – | $544,485 | – |
| F6148 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $589,695 |
| **EXPENSES TOTAL** | **$9,356,986** | **$3,755,159** | **$19,587,286** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 | 19.5 |
| CASHIER II | 3 |
| COORDINATOR FERRYBOAT OPERATOR & MAINTENANCE | 1 |
| CUSTODIAL WORKER | 1 |
| CUSTODIAN | 2 |
| DEPUTY COMMISSIONER OF TRANSPORTATION | 1 |

| Position Name | FY2026 |
|---|---|
| EXECUTIVE ADMINISTRATIVE ASSISTANT | 1 |
| FEDERAL FISCAL OFFICER | 1 |
| MAINTENANCE CLEANER | 1 |
| MAINTENANCE TECHNICIAN | 1 |
| MASS TRANSIT BUS OPERATOR | 19 |
| MECHANIC I | 2 |
| MECHANIC II | 4 |
| MECHANIC III | 2 |
| OPERATIONS MANAGER | 1 |
| OPERATIONS MANAGER STJ | 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 |
| VITRAN BUS MECHANIC I | 1 |
| VITRAN BUS MECHANIC II | 1 |
| VITRAN BUS MECHANIC III | 1 |
| VITRAN OPERATIONS MANAGER | 1 |
| **ALLOCATED FTE COUNT** | **97.5** |

# DEPARTMENT OF PUBLIC WORKS - HUMAN RESOURCES & PAYROLL

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,042,825 | $1,627,090 | $1,062,286 |
| FRINGE BENEFITS | $471,545 | $413,345 | $527,219 |
| SUPPLIES | $840 | $917 | $204,050 |
| OTHER SERVICES | $3,287 | $198,589 | – |
| **0100 - GENERAL FUND TOTAL** | **$1,518,496** | **$2,239,941** | **$1,793,555** |
| **EXPENSES TOTAL** | **$1,518,496** | **$2,239,941** | **$1,793,555** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| DIRECTOR HUMAN RESOURCES & PAYROLL | 1 |
| GENERAL MAINTENANCE WORKER II | 1 |
| HUMAN RESOURCES & PAYROLL ANALYST | 1 |
| HUMAN RESOURCES GENERALIST | 2 |
| HUMAN RESOURCES TECHNICIAN | 1 |
| **ALLOCATED FTE COUNT** | **6** |

# DEPARTMENT OF PUBLIC WORKS - FINANCIAL MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $556,437 | $598,787 | $559,109 |
| FRINGE BENEFITS | $260,734 | $283,100 | $261,833 |
| SUPPLIES | $270,522 | $282,000 | $271,000 |
| OTHER SERVICES | $424,208 | $457,275 | $499,545 |
| UTILITY SERVICES | -$10,335 | $0 | $828,000 |
| **0100 - GENERAL FUND TOTAL** | **$1,501,566** | **$1,621,162** | **$2,419,487** |
| **EXPENSES TOTAL** | **$1,501,566** | **$1,621,162** | **$2,419,487** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT I | 1 |
| ACCOUNTANT II | 1 |
| ACCOUNTANT III | 1 |
| 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

FY2026 OPERATING BUDGET

## ACTIVITY 61410 MAINTENANCE - FEDERAL AID HIGHWAY PROGRAM

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| SUPPLIES | $150 | – | $97,389 |
| OTHER SERVICES | $213,635 | $713,526 | $4,764,510 |
| CAPITAL PROJECTS | $4,511,831 | $10,709,808 | $8,639,608 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$4,725,616** | **$11,423,334** | **$13,501,507** |
| **EXPENSES TOTAL** | **$4,725,616** | **$11,423,334** | **$13,501,507** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F6118 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $304,447 |
| F6126 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $185,312 |
| F6127 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $63,286 |
| F6128 - HIGHWAY PLANNING AND CONSTRUCTION | $411,015 | – | $766,854 |
| F6129 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $160,321 |
| F6132 - HIGHWAY PLANNING AND CONSTRUCTION | – | $113,526 | $270,047 |
| F6133 - HIGHWAY PLANNING AND CONSTRUCTION | $13,747 | – | $94,422 |
| F6134 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $1,073,497 |
| F6135 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $67,113 |
| FU610 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS | $158,528 | – | – |
| FZ205 - HIGHWAY PLANNING AND CONSTRUCTION | – | – | $5,772,346 |
| F6113 - HIGHWAY PLANNING AND CONSTRUCTION | $4,117,975 | $1,230,363 | $1,712,743 |
| F6116 - HIGHWAY PLANNING AND CONSTRUCTION | $1,304 | – | $109,224 |
| F6139 - HIGHWAY PLANNING AND CONSTRUCTION | $3,000 | – | $22,073 |
| F6142 - HIGHWAY PLANNING AND CONSTRUCTION | $20,047 | – | $1,005,684 |
| F6169 - HIGHWAY PLANNING AND CONSTRUCTION | – | $8,179,445 | – |
| F6150 - HIGHWAY PLANNING AND CONSTRUCTION | – | $450,000 | $444,138 |
| F6100 - HIGHWAY PLANNING AND CONSTRUCTION | – | $1,450,000 | $1,450,000 |
| **EXPENSES TOTAL** | **$4,725,616** | **$11,423,334** | **$13,501,507** |

# DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

FY2026 OPERATING BUDGET

## ACTIVITY 61500 OFFICE OF THE DIRECTOR

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $29,834 | – | – |
| FRINGE BENEFITS | $16,940 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$46,773** | **–** | **–** |
| **EXPENSES TOTAL** | **$46,773** | **–** | **–** |

# DEPARTMENT OF PUBLIC WORKS - CONSTRUCTION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $517,927 | $423,841 | $466,275 |
| FRINGE BENEFITS | $315,626 | $235,047 | $252,455 |
| SUPPLIES | $42,188 | $50,000 | $50,000 |
| OTHER SERVICES | $4,123 | – | $5,000 |
| **0100 - GENERAL FUND TOTAL** | **$879,865** | **$708,888** | **$773,730** |
| **EXPENSES TOTAL** | **$879,865** | **$708,888** | **$773,730** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ASSISTANT DIRECTOR CONSTRUCTION | 1 |
| DIRECTOR CONSTRUCTION | 1 |
| DIRECTOR OF CONSTRUCTION | 1 |
| LABORER II | 1 |
| MASON | 1 |
| PAINTER | 1 |
| PROJECT SUPERVISOR II | 1 |
| REFRIGERATION ENGINEER | 1 |
| TRADES HELPER | 3 |
| **ALLOCATED FTE COUNT** | **11** |

# DEPARTMENT OF PUBLIC WORKS - AIR CONDITION & ELECTRIC

FY2026 OPERATING BUDGET

## ACTIVITY 61520 MAINTENANCE - AIR CONDITION & ELECTRIC

### FUNCTIONAL STATEMENT

NEED UPDATE

## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | – | $157,796 | – |
| FRINGE BENEFITS | – | $90,419 | – |
| **0100 - GENERAL FUND TOTAL** | **–** | **$248,215** | **–** |
| **EXPENSES TOTAL** | **–** | **$248,215** | **–** |

# DEPARTMENT OF PUBLIC WORKS - OPERATIONS STX

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $921,188 | $1,177,849 | $1,242,437 |
| FRINGE BENEFITS | $493,367 | $670,044 | $691,769 |
| OTHER SERVICES | – | $5,000 | – |
| **0100 - GENERAL FUND TOTAL** | **$1,414,555** | **$1,852,893** | **$1,934,206** |
| **EXPENSES TOTAL** | **$1,414,555** | **$1,852,893** | **$1,934,206** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CARPENTER | 1 |
| CEMETERY CARETAKER | 3 |
| CONTRACT PAYMENT ADMINISTRATOR | 1 |
| DEPUTY COMMISSIONER | 1 |
| DIRECTOR ROADS & HIGHWAYS | 1 |
| DISADVANTAGE BUSINESS ENTERPRISE COMPLIANCE OFFICER | 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** | **32** |

# DEPARTMENT OF PUBLIC WORKS - OPERATIONS

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $64,419 | $115,433 | $115,433 |
| FRINGE BENEFITS | $53,048 | $44,407 | $55,884 |
| SUPPLIES | $141,869 | – | $160,000 |
| OTHER SERVICES | $2,222,322 | $2,000,000 | $2,397,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,481,658** | **$2,159,840** | **$2,728,317** |
| **EXPENSES TOTAL** | **$2,481,658** | **$2,159,840** | **$2,728,317** |

# DEPARTMENT OF PUBLIC WORKS - CAPITAL IMPROVEMENT PROGRAM

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $236,973 | $230,000 | $300,000 |
| FRINGE BENEFITS | $94,813 | $88,884 | $121,651 |
| SUPPLIES | $3,194 | $2,000 | $2,000 |
| **0100 - GENERAL FUND TOTAL** | **$334,980** | **$320,884** | **$423,651** |
| 3100 - FEDERAL GRANTS ALL EXCEPT DOE | | | |
| CAPITAL PROJECTS | $1,354,116 | – | $1,721,429 |
| **3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL** | **$1,354,116** | **–** | **$1,721,429** |
| **EXPENSES TOTAL** | **$1,689,096** | **$320,884** | **$2,145,080** |

## GRANTS

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| F6174 - CHRISTIANSTED ROAD REHABILITATION ECONOMIC | $908,976 | – | – |
| F6175 - HIGHWAY PLANNING AND CONSTRUCTION | $445,140 | – | $1,721,429 |
| **EXPENSES TOTAL** | **$1,354,116** | **–** | **$1,721,429** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CAPITAL IMPROVEMENT PROGRAM (CIP) ENGINEERING ADMINISTRATOR | 1 |
| CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT COORDINATOR | 2 |
| DISTRICT ENGINEER | 1 |
| **ALLOCATED FTE COUNT** | **4** |

# DEPARTMENT OF PUBLIC WORKS - OPERATIONS STT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $789,694 | $711,373 | $689,198 |
| FRINGE BENEFITS | $462,707 | $389,173 | $403,401 |
| SUPPLIES | $133,773 | $150,000 | $157,500 |
| OTHER SERVICES | $2,133,845 | $1,700,000 | $1,469,320 |
| **0100 - GENERAL FUND TOTAL** | **$3,520,020** | **$2,950,546** | **$2,719,419** |
| 2043 - ANTI-LITTER AND BEAUTIFICATION | | | |
| OTHER SERVICES | $1,167,734 | $500,000 | $1,000,000 |
| **2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL** | **$1,167,734** | **$500,000** | **$1,000,000** |
| **EXPENSES TOTAL** | **$4,687,754** | **$3,450,546** | **$3,719,419** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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 |
| HEAVY EQUIPMENT OPERATOR II | 1 |
| LABORER II | 1 |
| OPERATIONS ADMINISTRATIVE SPECIALIST | 1 |
| PROJECT SUPERVISOR II | 1 |
| SUPERINTENDENT OF ROADS | 1 |
| **ALLOCATED FTE COUNT** | **18** |

# DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE STX

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $94,018 | $95,049 | $95,049 |
| FRINGE BENEFITS | $57,352 | $54,537 | $56,732 |
| SUPPLIES | $108,971 | $150,000 | $22,500 |
| OTHER SERVICES | $9,029 | $5,000 | $15,000 |
| **0100 - GENERAL FUND TOTAL** | **$269,371** | **$304,586** | **$189,281** |
| **EXPENSES TOTAL** | **$269,371** | **$304,586** | **$189,281** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| HEAVY EQUIPMENT MECHANIC | 1 |
| SUPERVISOR EQUIPMENT MAINTENANCE | 1 |
| **ALLOCATED FTE COUNT** | **2** |

# DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE STT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $15,270 | $65,087 | $203,440 |
| FRINGE BENEFITS | $9,870 | $34,027 | $110,422 |
| SUPPLIES | $28,625 | $40,000 | $22,500 |
| OTHER SERVICES | $13,897 | $10,000 | $15,000 |
| **0100 - GENERAL FUND TOTAL** | **$67,662** | **$149,114** | **$351,362** |
| **EXPENSES TOTAL** | **$67,662** | **$149,114** | **$351,362** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

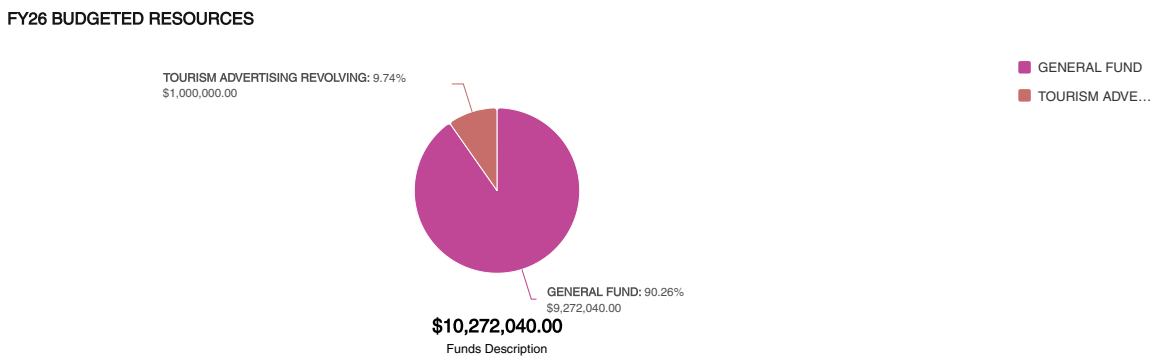
# DEPARTMENT OF SPORTS, PARKS, & RECREATION

FY2026 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.

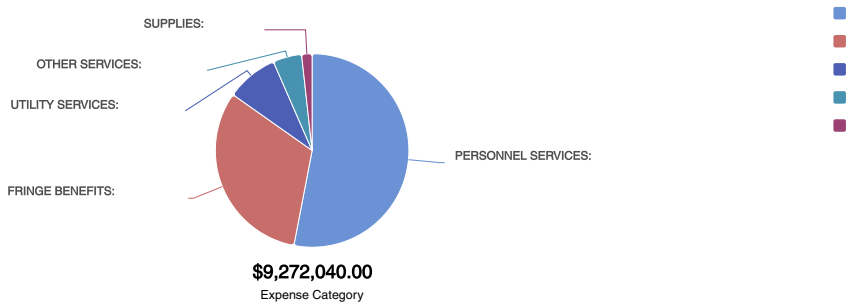
## BUDGET SUMMARY




## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $7,960,644 | $8,467,039 | $9,272,040 |
| 6068 - TOURISM ADVERTISING REVOLVING | $347,669 | $1,000,000 | $1,000,000 |
| 0101 - GENERAL FUND NON-LAPSING | $1,125,361 | – | – |
| 3019 - ST JOHN CAPITAL IMPROVEMENT | $250,000 | – | – |
| 3031 - ST CROIX CAPITAL IMPROVEMENT | $350,000 | – | – |
| 6069 - TOURISM ADVERTISING REVOLVING | $432,235 | – | – |
| 3039 - ST THOMAS CAPITAL IMPROVEMENT | $77,985 | – | – |
| **APPROPRIATED TOTAL** | **$10,543,894** | **$9,467,039** | **$10,272,040** |
| NON APPROPRIATED | | | |
| 2010 - HORSE RACING IMPROVEMENT | $75,000 | $670,000 | – |
| 2310 - HORSE RACING IMPROVEMENT NON-LAPSING | $79,791 | – | – |
| 0105 - SINGLE PAYER UTILITY FUND | $979,266 | – | – |
| 8001 - ASSET RECOVERY FUND | $634,990 | $554,968 | – |
| **NON APPROPRIATED TOTAL** | **$1,769,048** | **$1,224,968** | **–** |
| **EXPENSES TOTAL** | **$12,312,942** | **$10,692,007** | **$10,272,040** |

FY26 RECOMMENDED GENERAL FUND BY CATEGORY




# RECOMMENDED EXPENDITURES

## OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **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 | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 0100 - GENERAL FUND | | | |
| DEBRIS REMOVAL | $5,100 | $7,490 | $7,490 |
| REPAIRS & MAINTENANCE | $125,986 | $74,487 | $72,412 |
| AUTOMOTIVE REPAIR & MAINTENANCE | $2,705 | $34,023 | $34,023 |
| RENTAL OF LAND/BUILDINGS | $28,373 | $38,400 | $30,850 |

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| RENTAL MACHINES/EQUIPMENT | $7,900 | – | – |
| PROFESSIONAL SERVICES | $25,307 | $82,506 | $52,926 |
| TRAINING | $350 | $12,000 | $12,000 |
| COMMUNICATION | $128,784 | $78,000 | $86,172 |
| ADVERTISING & PROMOTION | $1,556 | $25,000 | $22,481 |
| PRINTING AND BINDING | $2,782 | – | – |
| TRANSPORTATION - NOT TRAVEL | $12,493 | $6,500 | $6,500 |
| IN & OUT PATIENT SERVICES | $480 | – | – |
| TRAVEL | $19,228 | $8,000 | $8,000 |
| TRAVEL / CASH ADVANCE | $1,928 | – | – |
| PURCHASE BULK AIRLINE | $9,130 | $2,500 | $2,500 |
| GRANTS/IND GOVT AGENCIES | $110,000 | $110,000 | $110,000 |
| OTHER SERVICES NOC | $19,165 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$501,266** | **$478,906** | **$445,354** |
| 6068 - TOURISM ADVERTISING REVOLVING | $281,510 | $850,000 | $850,000 |
| 3019 - ST JOHN CAPITAL IMPROVEMENT | $250,000 | – | – |
| 3031 - ST CROIX CAPITAL IMPROVEMENT | $350,000 | – | – |
| 6069 - TOURISM ADVERTISING REVOLVING | $320,390 | – | – |
| 2010 - HORSE RACING IMPROVEMENT | $75,000 | $670,000 | – |
| **OTHER SERVICES TOTAL** | **$1,778,166** | **$1,998,906** | **$1,295,354** |
| **EXPENSES TOTAL** | **$1,778,166** | **$1,998,906** | **$1,295,354** |

LEASES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| VI ECONOMIC DEVELOPMENT AUTHORITY | $30,850 |
| **AMOUNT** | **$30,850** |

PROFESSIONAL SERVICES GENERAL FUND

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| LAKE'S WATER DELIVERY | $36,000 |
| OLIVER EXTERMINATING | $3,150 |
| OCEAN PEST CONTROL | $1,620 |
| XPERTS EXTERMINATING | $12,156 |
| **AMOUNT** | **$52,926** |

PROFESSIONAL SERVICES TOURISM AD REVOLVING

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| SUMMER CONTRACT WORKERS | $600,000 |
| **AMOUNT** | **$600,000** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 2 |
| ADMINISTRATIVE OFFICER II | 1 |
| ADMINISTRATIVE SPECIALIST | 1 |
| ASSISTANT COMMISSIONER | 1 |
| BEAUTIFICATION OFFICER | 3 |
| CARPENTER | 1 |
| COMMISSIONER | 1 |
| CONTRACT ADMINISTRATOR | 1 |
| CUSTODIAL WORKER | 2 |
| CUSTODIAL WORKER I | 5 |
| CUSTODIAL WORKER II | 4 |
| DEPUTY DIRECTOR 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 | 11 |
| MAINTENANCE FIELD SUPERVISOR | 1 |
| MAINTENANCE MECHANIC | 2 |
| MESSENGER/RECEPTIONIST | 1 |
| PERSONNEL ADMINISTRATIVE ASSISTANT | 1 |
| PLUMBER | 1 |
| PUBLIC RELATIONS | 1 |
| RECEPTIONIST/COLLECTOR | 1 |
| RECREATION LEADER I | 5 |
| RECREATION LEADER II | 5 |
| RECREATION OFFICER | 1 |
| RECREATION SPECIALIST | 6 |
| SANITATION WORKER | 4 |
| 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 | 5 |
| **ALLOCATED FTE COUNT** | **117** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE OFFICER III | 1 |
| ASSISTANT COMMISSIONER | 1 |
| GENERAL OFFICE SECRETARY | 1 |
| HEAVY EQUIPMENT OPERATOR II | 1 |
| LIFEGUARD/INSTRUCTOR | 0.5 |
| RECREATION SPECIALIST | 1 |
| SANITATION WORKER | 1 |
| YOUTH COMMUNITY COORDINATOR | 1 |
| **ALLOCATED FTE COUNT** | **7.5** |

# 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

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $593,630 | $638,670 | $648,670 |
| FRINGE BENEFITS | $280,186 | $306,900 | $320,320 |
| SUPPLIES | $99,142 | $98,766 | $61,000 |
| OTHER SERVICES | $127,448 | $185,896 | $146,247 |
| UTILITY SERVICES | – | $0 | $32,320 |
| CAPITAL PROJECTS | $227,185 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$1,327,590** | **$1,230,232** | **$1,208,557** |
| 6068 - TOURISM ADVERTISING REVOLVING | $347,669 | $1,000,000 | $1,000,000 |
| 0101 - GENERAL FUND NON-LAPSING | | | |
| CAPITAL PROJECTS | $1,125,361 | – | – |
| **0101 - GENERAL FUND NON-LAPSING TOTAL** | **$1,125,361** | **–** | **–** |
| 3019 - ST JOHN CAPITAL IMPROVEMENT | $250,000 | – | – |
| 3031 - ST CROIX CAPITAL IMPROVEMENT | | | |
| OTHER SERVICES | $350,000 | – | – |
| **3031 - ST CROIX CAPITAL IMPROVEMENT TOTAL** | **$350,000** | **–** | **–** |
| 6069 - TOURISM ADVERTISING REVOLVING | $432,235 | – | – |
| 3039 - ST THOMAS CAPITAL IMPROVEMENT | $77,985 | – | – |
| 2010 - HORSE RACING IMPROVEMENT | $75,000 | $670,000 | – |
| 2310 - HORSE RACING IMPROVEMENT NON-LAPSING | $79,791 | – | – |
| 0105 - SINGLE PAYER UTILITY FUND | | | |
| UTILITY SERVICES | $979,266 | – | – |
| **0105 - SINGLE PAYER UTILITY FUND TOTAL** | **$979,266** | **–** | **–** |
| 8001 - ASSET RECOVERY FUND | | | |
| CAPITAL PROJECTS | $634,990 | $554,968 | – |
| **8001 - ASSET RECOVERY FUND TOTAL** | **$634,990** | **$554,968** | **–** |
| **EXPENSES TOTAL** | **$5,679,889** | **$3,455,200** | **$2,208,557** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE OFFICER III | 1 |
| ASSISTANT COMMISSIONER | 2 |
| COMMISSIONER | 1 |
| CUSTODIAL WORKER | 1 |
| CUSTODIAL WORKER II | 1 |
| PERSONNEL ADMINISTRATIVE ASSISTANT | 1 |
| PUBLIC RELATIONS | 1 |
| RECEPTIONIST/COLLECTOR | 1 |
| TERRITORIAL DISASTER RECOVERY SPECIALIST | 1 |
| **ALLOCATED FTE COUNT** | **11** |

# DEPARTMENT SPORTS, PARKS, & RECREATION - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

## ACTIVITY 84001 NON-OPERATIONAL MISC

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| OTHER SERVICES | $85,000 | $110,000 | $110,000 |
| **0100 - GENERAL FUND TOTAL** | **$85,000** | **$110,000** | **$110,000** |
| **EXPENSES TOTAL** | **$85,000** | **$110,000** | **$110,000** |

## EXPENDITURES

MISCELLANEOUS GENERAL FUND

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Projects** | | | |
| M1623 - YOUTH PROGRAMS - STT | | | |
| OTHER SERVICES | $35,000 | $35,000 | $35,000 |
| **M1623 - YOUTH PROGRAMS - STT TOTAL** | **$35,000** | **$35,000** | **$35,000** |
| M1624 - YOUTH PROGRAMS - STX | | | |
| OTHER SERVICES | $35,000 | $35,000 | $35,000 |
| **M1624 - YOUTH PROGRAMS - STX TOTAL** | **$35,000** | **$35,000** | **$35,000** |
| M5017 - SPR BOXING PROGRAM | | | |
| OTHER SERVICES | – | $25,000 | $25,000 |
| **M5017 - SPR BOXING PROGRAM TOTAL** | **–** | **$25,000** | **$25,000** |
| M6040 - LA LECHE LITTLE LEAGUE | | | |
| OTHER SERVICES | $15,000 | $15,000 | $15,000 |
| **M6040 - LA LECHE LITTLE LEAGUE TOTAL** | **$15,000** | **$15,000** | **$15,000** |
| **PROJECTS TOTAL** | **$85,000** | **$110,000** | **$110,000** |

# DEPARTMENT OF SPORTS, PARKS, & RECREATION - OFFICE OF BUSINESS & FINANCE

FY26 OPERATING BUDGET

## ACTIVITY 84010 OFFICE OF BUSINESS & FINANCE

### FUNCTIONAL STATEMENT

The Office of Business and Finance oversees the Department's business and financial operations and provides support services to all activity centers.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $528,532 | $514,070 | $540,304 |
| FRINGE BENEFITS | $223,898 | $253,116 | $265,645 |
| SUPPLIES | $5,308 | $5,529 | $5,529 |
| OTHER SERVICES | $143,267 | $89,375 | $97,547 |
| **0100 - GENERAL FUND TOTAL** | **$901,005** | **$862,090** | **$909,025** |
| **EXPENSES TOTAL** | **$901,005** | **$862,090** | **$909,025** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE ASSISTANT | 1 |
| ADMINISTRATIVE OFFICER II | 1 |
| CONTRACT ADMINISTRATOR | 1 |
| DIRECTOR OF BUSINESS & FINANCE | 1 |
| EXECUTIVE ADMINISTRATIVE SPECIALIST | 1 |
| FISCAL OFFICER | 1 |
| GENERAL OFFICE SECRETARY | 1 |
| HUMAN RESOURCES MANAGER | 1 |
| SUPERVISOR ADMINISTRATIVE ASSISTANT | 1 |
| **ALLOCATED FTE COUNT** | **9** |

# DEPARTMENT OF SPORTS, PARKS, & RECREATION - PARKS, OPEN SPACE, & BEAUTIFICATION

FY2026 OPERATING BUDGET

## ACTIVITY 84100 PARKS, OPEN SPACE, & BEAUTIFICATION

### FUNCTIONAL STATEMENT

The Parks, Open Space, and Beautification Unit maintains public parks, beaches, open spaces, and recreational areas.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,211,092 | $1,349,407 | $1,360,456 |
| FRINGE BENEFITS | $771,642 | $907,425 | $961,401 |
| SUPPLIES | $35,352 | $33,849 | $27,000 |
| OTHER SERVICES | $44,888 | $34,335 | $34,335 |
| UTILITY SERVICES | – | $0 | $200,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,062,974** | **$2,325,016** | **$2,583,192** |
| **EXPENSES TOTAL** | **$2,062,974** | **$2,325,016** | **$2,583,192** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **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

FY2026 OPERATING BUDGET

## ACTIVITY 84110 MAINTENANCE PARKS & OPEN SPACES

### FUNCTIONAL STATEMENT

The Maintenance Unit maintains all parks and recreational facilities.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $594,240 | $612,443 | $611,389 |
| FRINGE BENEFITS | $363,569 | $379,703 | $405,759 |
| SUPPLIES | $66,981 | $70,000 | $62,492 |
| OTHER SERVICES | $31,273 | $30,500 | $30,500 |
| UTILITY SERVICES | – | $0 | $340,680 |
| **0100 - GENERAL FUND TOTAL** | **$1,056,063** | **$1,092,646** | **$1,450,820** |
| **EXPENSES TOTAL** | **$1,056,063** | **$1,092,646** | **$1,450,820** |

## GRANTS

| ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|
| FY2024 | FY2025 | FY2026 |
| There is no data to display. Rows with 0s are hidden. | | |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| CUSTODIAL WORKER II | 1 |
| FACILITY ADMINISTRATIVE OFFICER | 1 |
| FACILITY MAINTENANCE DIRECTOR | 1 |
| GENERAL MAINTENANCE FOREMAN | 1 |
| GENERAL MAINTENANCE WORKER I | 4 |
| GENERAL MAINTENANCE WORKER II | 1 |
| HEAVY EQUIPMENT OPERATOR II | 2 |
| LABORER II | 1 |
| MAINTENANCE FIELD SUPERVISOR | 1 |
| MAINTENANCE MECHANIC | 1 |

| Position Name | FY2026 |
|---|---|
| PLUMBER | 1 |
| SUPERVISOR BUILDING/GROUNDS MAINTENANCE | 1 |
| SUPERVISOR EQUIPMENT MAINTENANCE | 1 |
| **ALLOCATED FTE COUNT** | **17** |

# DEPARTMENT OF SPORTS, PARKS, & RECREATION - BUREAU OF SPORTS & RECREATION

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,586,120 | $1,802,390 | $1,756,162 |
| FRINGE BENEFITS | $836,107 | $975,065 | $990,559 |
| SUPPLIES | $36,393 | $40,800 | $5,000 |
| OTHER SERVICES | $69,391 | $28,800 | $26,725 |
| UTILITY SERVICES | – | $0 | $232,000 |
| **0100 - GENERAL FUND TOTAL** | **$2,528,011** | **$2,847,055** | **$3,010,446** |
| **EXPENSES TOTAL** | **$2,528,011** | **$2,847,055** | **$3,010,446** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ADMINISTRATIVE SPECIALIST | 1 |
| DEPUTY DIRECTOR SPORTS | 1 |
| DISTRICT ADMINISTRATOR SPORTS & RECREATION | 2 |
| FACILITY ADMINISTRATIVE OFFICER | 1 |
| GROUNDS & MAINTENANCE COORDINATOR | 1 |
| LIFEGUARD/INSTRUCTOR | 11.5 |
| MESSENGER/RECEPTIONIST | 1 |
| RECREATION LEADER I | 5 |
| RECREATION LEADER II | 5 |
| RECREATION OFFICER | 1 |
| RECREATION SPECIALIST | 7 |
| YOUTH COMMUNITY COORDINATOR | 6 |
| **ALLOCATED FTE COUNT** | **42.5** |

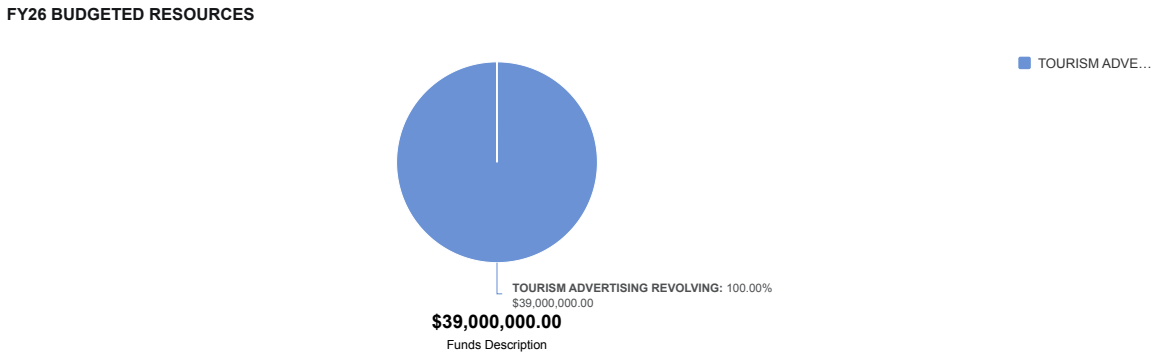
# DEPARTMENT OF TOURISM

FY2026 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

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## FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **EXPENSES** | | | |
| APPROPRIATED | | | |
| 0100 - GENERAL FUND | $86,106 | – | – |
| 6068 - TOURISM ADVERTISING REVOLVING | $31,733,824 | $38,955,000 | $39,000,000 |
| 6069 - TOURISM ADVERTISING REVOLVING | $763,149 | $3,200,000 | – |
| **APPROPRIATED TOTAL** | **$32,583,080** | **$42,155,000** | **$39,000,000** |
| NON APPROPRIATED | | | |
| 2086 - CARNIVAL & FESTIVAL COMM | – | $5,000,000 | – |
| **NON APPROPRIATED TOTAL** | **–** | **$5,000,000** | **–** |
| **EXPENSES TOTAL** | **$32,583,080** | **$47,155,000** | **$39,000,000** |

# RECOMMENDED EXPENDITURES

## OTHER SERVICES

| | ACTUALS | REVISED BUDGET | RECOMMENDATION |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| OTHER SERVICES | | | |
| 6068 - TOURISM ADVERTISING REVOLVING | $29,212,197 | $33,467,981 | $34,495,499 |
| 6069 - TOURISM ADVERTISING REVOLVING | $713,000 | $3,200,000 | – |
| 2086 - CARNIVAL & FESTIVAL COMM | | | |
| OTHER SERVICES NOC | – | $5,000,000 | – |
| **2086 - CARNIVAL & FESTIVAL COMM TOTAL** | **–** | **$5,000,000** | **–** |
| **OTHER SERVICES TOTAL** | **$29,925,197** | **$41,667,981** | **$34,495,499** |
| **EXPENSES TOTAL** | **$29,925,197** | **$41,667,981** | **$34,495,499** |

**PROFESSIONAL SERVICES TOURISM AD REVOLVING**

| Itemization Description | FY2026 |
|---|---|
| **Amount** | |
| MILLENNIUM PHON & CABLE | $210,000 |
| MEETING THE NEEDS OF OUR COMMUNITY | $48,500 |
| LAVEDA CONSULTING AND DEVELOPMENT | $80,000 |
| PUBLIC STRATERGY GROUP | $250,000 |
| WELCOME CENTER-CLEANING SERVICES | $81,000 |
| ADIUVO PARTNERS, LLC | $215,000 |
| PRIME STORAGE STT | $6,816 |
| PR CONTRACT | $2,100,000 |
| TRILLIENNE PRODUCTIONS/ WEBSTER, MARQUIDA | $70,000 |
| PRIME STORAGE STX | $3,955 |
| VI CLEANING SERVICE,LLC | $19,600 |
| LISA POSEY | $104,000 |
| ANN THEOPHILLE DBA KUBULI LADI | $18,375 |
| ADVANCE HOSPITALITY | $115,000 |
| SHANA C. WHYTE DBA SCW CONSULTING SERVICES | $106,000 |
| MILES PARTNERSHIP, LLP | $4,976,000 |
| **AMOUNT** | **$8,404,246** |

# DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOUNTANT II | 0.34 |
| ADMINISTRATIVE SPECIALIST | 1 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT COMMISSIONER MARKETING | 1 |
| ASSISTANT DIRECTOR FESTIVALS | 2 |
| COMMISSIONER | 1 |
| CUSTOMER CARE COORDINATOR | 2 |
| DEPUTY COMMISSIONER | 2 |
| DIRECTOR ADMINISTRATION & MANAGEMENT | 1 |
| DIRECTOR DIVISION OF FESTIVALS | 1 |
| DIRECTOR OF SALES | 0.58 |
| DIRECTOR OFFICE OPERATIONS | 1 |
| EXECUTIVE ADMINISTRATIVE SPECIALIST | 1 |
| EXECUTIVE ASSISTANT | 2 |
| HUMAN RESOURCES COORDINATOR | 1 |
| MAINTENANCE TECHNICIAN | 1 |
| MARKETING COORDINATOR | 2 |
| MARKETING SPECIALIST | 1 |
| OFFICE ASSISTANT | 1 |
| PRODUCT DEVELOPMENT MANAGER | 1 |
| SENIOR INFORMATION OFFICER | 2 |
| SOCIAL MEDIA SPECIALIST | 1 |
| **ALLOCATED FTE COUNT** | **26.92** |

VACANT AND NEW POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOMMODATION LIAISON | 0.68 |
| ASSISTANT DIRECTOR FESTIVALS | 1 |
| COMMUNICATION SPECIALIST | 0.34 |
| DIRECTOR VISITOR EXPERIENCE | 0.68 |
| FILM DIRECTOR | 0.34 |
| FINANCIAL OFFICER | 0.58 |
| FISCAL ANALYST | 0.58 |
| LEISURE & MARKETING SPECIALIST | 0.34 |
| MANAGER MEDIA & TRAVEL INDUSTRY | 0.34 |
| MARKETING ASSISTANT | 0.34 |
| MARKETING COMMUNICATION LIAISON | 0.34 |
| MARKETING DIRECTOR | 0.34 |
| MEETING/SPECIAL EVENTS DIRECTOR | 0.68 |
| SOCIAL MEDIA SPECIALIST | 0.34 |
| SPECIAL ASSISTANT TO COMMISSIONER | 0.34 |
| VISITOR EVENTS COORDINATOR | 0.34 |
| **ALLOCATED FTE COUNT** | **7.6** |

## ACTIVITY CENTERS

92000 - ADMINISTRATION AND MANAGEMENT
92010 - PUBLIC RELATIONS, MARKETING, AND ADVERTISING
92110 - VISITOR'S BUREAU
92120 - OFF-SHORE ACTIVITIES
92400 - STT FESTIVALS & CARNIVALS OPERATIONS
92410 - STJ FESTIVALS & CARNIVALS OPERATIONS
92420 - STX FESTIVALS & CARNIVALS OPERATIONS

# DEPARTMENT OF TOURISM - ADMINISTRATION & MANAGEMENT

FY2026 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $59,424 | – | – |
| FRINGE BENEFITS | $24,188 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$83,612** | **–** | **–** |
| 6068 - TOURISM ADVERTISING REVOLVING | $29,511,992 | $6,965,019 | $3,737,501 |
| 6069 - TOURISM ADVERTISING REVOLVING | $35,371 | – | – |
| **EXPENSES TOTAL** | **$29,630,976** | **$6,965,019** | **$3,737,501** |

ALL ACTIVITY CENTER POSITIONS

| Position Name | FY2026 |
|---|---|
| **Allocated FTE Count** | |
| ACCOMMODATION LIAISON | 0.68 |
| ACCOUNTANT II | 0.34 |
| ADMINISTRATIVE SPECIALIST | 1 |
| ASSISTANT COMMISSIONER | 1 |
| ASSISTANT COMMISSIONER MARKETING | 1 |
| ASSISTANT DIRECTOR FESTIVALS | 3 |
| COMMISSIONER | 1 |
| COMMUNICATION SPECIALIST | 0.34 |
| CUSTOMER CARE COORDINATOR | 2 |
| DEPUTY COMMISSIONER | 2 |
| DIRECTOR ADMINISTRATION & MANAGEMENT | 1 |
| DIRECTOR DIVISION OF FESTIVALS | 1 |
| DIRECTOR OF SALES | 0.58 |
| DIRECTOR OFFICE OPERATIONS | 1 |
| DIRECTOR VISITOR EXPERIENCE | 0.68 |
| EXECUTIVE ADMINISTRATIVE SPECIALIST | 1 |
| EXECUTIVE ASSISTANT | 2 |
| FILM DIRECTOR | 0.34 |
| FINANCIAL OFFICER | 0.58 |

| Position Name | FY2026 |
|---|---|
| FISCAL ANALYST | 0.58 |
| HUMAN RESOURCES COORDINATOR | 1 |
| LEISURE & MARKETING SPECIALIST | 0.34 |
| MAINTENANCE TECHNICIAN | 1 |
| MANAGER MEDIA & TRAVEL INDUSTRY | 0.34 |
| MARKETING ASSISTANT | 0.34 |
| MARKETING COMMUNICATION LIAISON | 0.34 |
| MARKETING COORDINATOR | 2 |
| MARKETING DIRECTOR | 0.34 |
| MARKETING SPECIALIST | 1 |
| MEETING/SPECIAL EVENTS DIRECTOR | 0.68 |
| OFFICE ASSISTANT | 1 |
| PRODUCT DEVELOPMENT MANAGER | 1 |
| SENIOR INFORMATION OFFICER | 2 |
| SOCIAL MEDIA SPECIALIST | 1.34 |
| SPECIAL ASSISTANT TO COMMISSIONER | 0.34 |
| VISITOR EVENTS COORDINATOR | 0.34 |
| **ALLOCATED FTE COUNT** | **34.52** |

# DEPARTMENT OF TOURISM - PUBLIC RELATIONS, ADVERTISING & MARKETING

FY26 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 | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 6068 - TOURISM ADVERTISING REVOLVING | $2,221,832 | $31,989,981 | $35,262,499 |
| 6069 - TOURISM ADVERTISING REVOLVING | $727,778 | $3,200,000 | – |
| **EXPENSES TOTAL** | **$2,949,610** | **$35,189,981** | **$35,262,499** |

# DEPARTMENT OF TOURISM - VISITOR'S BUREAU

FY2026 OPERATING BUDGET

## ACTIVITY 92110 VISITORS BUREAU

### FUNCTIONAL STATEMENT

The Convention and Visitors' Bureau serves as a vital hub, offering on-island support, disseminating informational materials, facilitating port receptions, gathering passenger statistics, organizing cultural entertainment, offering local treats, providing crisis assistance, and engaging in inaugural activities to enhance the visitor experience and promote tourism in the Virgin Islands.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| FRINGE BENEFITS | -$1,325 | – | – |
| **0100 - GENERAL FUND TOTAL** | **-$1,325** | **–** | **–** |
| **EXPENSES TOTAL** | **-$1,325** | **–** | **–** |

# DEPARTMENT OF TOURISM - OFF-SHORE ACTIVITIES

FY2026 OPERATING BUDGET

## ACTIVITY 92120 OFF-SHORE ACTIVITIES

### FUNCTIONAL STATEMENT

Offshore Activities promotes the United States Virgin Islands as a year-round upscale destination by engaging in activities designed to influence travel agents, wholesalers, tour operators, group and incentive planners, airlines, consumers, and other travel related entities on the United States mainland.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 0100 - GENERAL FUND | | | |
| PERSONNEL SERVICES | $1,902 | – | – |
| FRINGE BENEFITS | $1,917 | – | – |
| **0100 - GENERAL FUND TOTAL** | **$3,819** | **–** | **–** |
| **EXPENSES TOTAL** | **$3,819** | **–** | **–** |

# DEPARTMENT OF TOURISM - STT FESTIVALS & CARNIVALS OPERATIONS

FY2026 OPERATING BUDGET

## ACTIVITY 92400 STT FESTIVALS & CARNIVALS OPERATIONS

### FUNCTIONAL STATEMENT

STT Festivals & Carnivals Operations orchestrates and manages all aspects of festivals and carnivals in the St. Thomas district, ensuring seamless execution of cultural celebrations while collaborating with stakeholders to promote the territory's tourism product.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 2086 - CARNIVAL & FESTIVAL COMM | | | |
| OTHER SERVICES | – | $2,000,000 | – |
| **2086 - CARNIVAL & FESTIVAL COMM TOTAL** | **–** | **$2,000,000** | **–** |
| **EXPENSES TOTAL** | **–** | **$2,000,000** | **–** |

# DEPARTMENT OF TOURISM - STJ FESTIVALS & CARNIVALS OPERATIONS

FY2026 OPERATING BUDGET

## ACTIVITY 92410 STJ FESTIVALS & CARNIVALS OPERATIONS

### FUNCTIONAL STATEMENT

STJ Festivals & Carnivals Operations orchestrates and manages all aspects of festivals and carnivals in the St. John district, ensuring seamless execution of cultural celebrations while collaborating with stakeholders to promote the territory's tourism product.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 2086 - CARNIVAL & FESTIVAL COMM | | | |
| OTHER SERVICES | – | $1,000,000 | – |
| **2086 - CARNIVAL & FESTIVAL COMM TOTAL** | **–** | **$1,000,000** | **–** |
| **EXPENSES TOTAL** | **–** | **$1,000,000** | **–** |

# DEPARTMENT OF TOURISM - STX FESTIVALS & CARNIVALS OPERATIONS

FY2026 OPERATING BUDGET

## ACTIVITY 92420 STX FESTIVALS & CARNIVALS OPERATIONS

### FUNCTIONAL STATEMENT

STX Festivals & Carnivals Operations orchestrates and manages all aspects of festivals and carnivals in the St. Croix district, ensuring seamless execution of cultural celebrations while collaborating with stakeholders to promote the territory's tourism product.

### FUND SUMMARY

| | ACTUALS | REVISED BUDGET | RECOMMENDED |
|---|---|---|---|
| | FY2024 | FY2025 | FY2026 |
| **Expenses** | | | |
| 2086 - CARNIVAL & FESTIVAL COMM | | | |
| OTHER SERVICES | – | $2,000,000 | – |
| **2086 - CARNIVAL & FESTIVAL COMM TOTAL** | **–** | **$2,000,000** | **–** |
| **EXPENSES TOTAL** | **–** | **$2,000,000** | **–** |

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**
**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

FY2026 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.

**Supervisor of Elections:** Dr. Caroline Fawkes

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| Appropriated Funds | | | |
| 0100 - General Fund | | | |
| Personnel Services | $ 879,822 | $ 841,956 | $ 947,430 |
| Fringe Benefits | $ 303,218 | $ 249,814 | $ 385,212. |
| Supplies | $ 84,525 | – | – |
| Other Services | $1,141573 | – | – |
| Utility Services | $ 79,250 | – | – |
| Capital Projects | – | – | – |
| Miscellaneous | – | $ 1,408,230 | $ 1,167,358 |
| M1800 2018 Primary Elections | ($1,060) | --- | --- |
| M2368 FY23 Additional Operating Cost | $22,763 | | |
| TOTAL APPROPRIATED FUNDS | **$ 2,510,130** | **$ 2,500,000** | **$ 2,500,000** |

# HOSPITALS AND HEALTH FACILITIES CORPORATION

FY2026 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 - Territorial Board Chairman
Jerry Smith, MD - Territorial Board Vice-Chairman & Territorial Board Human Resources Chairman
Director Julio Rhymer, Sr. - Territorial Treasurer & Board Finance Committee Chairman
Commissioner Justa Encarnacion - Territorial Secretary
Frank Odlum, MD - Member
Faye John-Baptiste - Member
Greta Hart-Hyndman, DNP - Member
Albert Titus, MD - Member
Commissioner Kevin McCurdy - Member

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| 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

FY2026 OPERATING BUDGET

The Governor Juan F. Luis Hospital's (JFLH) mission is to drive the improvement of the health of those we serve, while exemplifying compassion and respect.

JFLH's core responsibilities are:

- To deliver healthcare services of exceptional quality and value.
- To create an environment of teamwork that bolsters employee morale.
- To recognize and continually develop and encourage partnerships with employees, volunteers, patients, physicians, and other providers.
- To generate sufficient profits for our health system to continually improve our ability to provide quality care.
- To value and promote respect for and between our patients, their families, physicians, team members, and community.
- To foster a strong bond between our community and team members.
- To nurture, encourage, and celebrate the growth of our health system.
- To continuously develop, research, and implement innovative and efficient healthcare products and services.

JFLH's District Board Members and Executive Team:

**Board Members**
Christopher E. Finch - Chairman
Faye John-Baptiste, RN, MSN - Member, Nurse Representative
Albert Titus, MD - Member

**Executive Team**
Darlene Baptiste, MA ED. RTT, EMT, CPM - Chief Executive Officer
Hazel Philbert, MBA, MSHS, RN, CPHQ, FACHE - Chief Operating Officer
Darice Plaskett, BSN, MSA, RN, FACHE - Chief Nursing Officer
Bernadette Patricia Welcome, Esq. - Chief Legal Counsel
Patricia Canegata, SHRM-SCP, IPMA-CP - Chief of Human Resources
Mavis Matthew, MD - Interim Chief Medical Officer
Rosalie Javois – Interim Sr. Vice President of Financial

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| Appropriated Funds | | | |
| 0100 - General Fund | | | |
| Personnel Services | --- | – | – |
| Fringe Benefits | $1,375 | – | – |
| Supplies | – | – | – |
| Other Services | --- | – | – |
| Utility Services | – | $3,500,000 | $3,500,000 |
| Capital Projects | – | – | – |
| Miscellaneous | $ 30,166,181 | $27,750,000 | $26,750,000 |
| TOTAL APPROPRIATED FUNDS | $ 30,167,556 | $31,250,000 | $30,250,000 |

# SCHNEIDER REGIONAL MEDICAL CENTER

FY2026 OPERATING BUDGET

The Schneider Regional Medical Center (SRMC) is a semi-autonomous agency within the Virgin Islands Government. Our facilities include the Roy Lester Schneider Hospital, the Charlotte Kimelman Cancer Institute, and the Myrah Keating Smith Community Health Center on St. John. SRMC's hospital is a 169- bed, licensed facility that offers a plethora of services. The Cancer Institute has advanced technology in cancer detection and treatment, and the Myrah Keating Smith Community Center provides a variety of primary health care services and is the only health center on St. John that offers 24-hour urgent care, seven (7) days a week. SRMC has a solid base of highly skilled and qualified physicians, surgeons, and clinical practitioners committed to providing optimal care. SRMC is exploring opportunities to expand its services at all three (3) facilities and add new technology to further enhance the quality of care we provide, such as digital mammography, pacemaker insertions, surgical ablations (as an alternative to total hysterectomies), and electroconvulsive therapy.

The following are the current board members:

Jerry Smith, DPT, PT, ATC - Chairman
Frank Odlum, MD - Member, Physician Representative
Greta Hart-Hyndman, RN, MSN, DNP - Member, Nurse Representative

**Chief Executive Officer:** Tina Comissiong, Esq.

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| **Appropriated Funds** | | | |
| 0100 - General Fund | | | |
| Personnel Services | – | – | – |
| Fringe Benefits | $8,718 | – | – |
| Supplies | – | – | – |
| Other Services | – | – | – |
| Utility Services | – | $3,500,000 | $3,500,000 |
| Capital Projects | --- | – | – |
| Miscellaneous | $31,750,000 | $ 29,250,000 | $27,750,000 |
| **TOTAL APPROPRIATED FUNDS** | **$31,758,718** | **$32,750,000** | **$31,750,000** |

# OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL

FY2026 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

| BY BUDGET CATEGORY | 2024 ACTUALS | 2025 BUDGET | 2026 RECOMMENDATION |
|---|---|---|---|
| **Appropriated Funds** | | | |
| 0100 - General Fund | | | |
| Personnel Services | $ 1,441,012 | $ 1,732,331 | $1,717,644 |
| Fringe Benefits | $ 578,586 | $ 651,880 | $ 719,760 |
| Supplies | $ 82,554 | $ 101,938 | $ 76,652 |
| Other Services | $ 249,406 | $ 340,796 | $ 331,236 |
| Utility Services | $ 43,511 | $ 43,000 | $ 45,100 |
| Capital Projects | $ 24,850 | $ 28,448 | $ 8,000 |
| Miscellaneous | – | – | – |
| **TOTAL APPROPRIATED FUNDS** | **$ 2,419,922** | **$ 2,898,392** | **$ 2,898,392** |

# PUBLIC EMPLOYEES RELATIONS BOARD

FY2026 OPERATING BUDGET

The Virgin Islands Public Employee Relations Board (PERB) was established in 1980, by Act 4440, Title 24 V.I.C., Chapter 14, Sections 361-383, which provides for constructive labor relations between the Virgin Islands Government and its employees. The PERB is an impartial agency; it cannot and does not give advice to parties. The PERB is composed of five (5) members appointed by the Governor with the advice and consent of the Legislature. Members of the PERB shall serve terms of five years or as designated by the Governor at the time of appointment. Each member shall hold office until his successor is appointed and confirmed, and upon receipt of the appointment letter from the Governor. Two (2) of the members shall have experience, involving labor relations; on behalf of labor, and two (2) other members shall have experience, involving labor relations; on behalf of management. The fifth (5th) serves as Chairman of the PERB. The Act also requires that at least two (2) members represent the District of St. Croix and, at least two (2), be representatives from the District of St. Thomas and St. John. The Act also requires that the PERB shall have an Executive Director.

The composition of the PERB is as follows:

Pierina Jacobs-Feldman, Chairman (St. Thomas)
Frederick Joseph, Representative of Labor (St. Croix)
Annie Day Henry, Representative of Labor (St. Croix)
Rodney E. Moorehead, Represenative of Management (St. Croix)
Vacant, Representative of Management (St. Thomas)

**Interim Executive Director:** Jessica Philgence

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| Appropriated Funds | | | |
| 0100 - General Fund | | | |
| Personnel Services | $ 537,135 | $ 860,020 | $ 825,353 |
| Fringe Benefits | $ 227,854 | $ 365,824 | $ 360,745 |
| Supplies | $ 25,955 | $ 64,760 | $ 45,750 |
| Other Services | $ 266,615 | $ 342,984 | $ 385,795 |
| Utility Services | $ 11,966 | $ 16,600 | $ 19.000 |
| Capital Projects | | $ 37,321 | |
| Miscellaneous | | | |
| TOTAL APPROPRIATED FUNDS | **$ 1,069,524** | **$ 1,686,909** | **$ 1,686.910** |

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# THE WEST INDIAN COMPANY LIMITED

FY2026 OPERATING BUDGET

The West Indian Company Limited (WICO) was created in 1993 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 5826, which approved the stock purchase agreement between the Government of the Virgin Islands and Selandia Finance and Investment B.V. for the purchase of WICO.

WICO's operations consist of servicing cruise ships owned by established shipping lines and leasing building space and land to third parties pursuant to a management agreement with the Government Employees' Retirement System (GERS). WICO is composed of four (4) departments: Marine & Cruise Operations, Construction, Leasing and Maintenance (CLM), Security and Accounting.

The members of WICO's Board of Directors are as follows:

Jason Charles - Chairman
Rick Carrington - Vice Chairman
Roosevelt David - Secretary
Commissioner Joseph B. Boschulte - Member
Enrique Rodriguez - Member
Prakash Daswani - Member
Hugo V. Hodge, Jr. - Member
Vincent Richards - Member

**Interim President and Chief Executive Officer:** Charlene Turnbull

# UNIVERSITY OF THE VIRGIN ISLANDS

FY2026 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:

Honorable Governor Albert Bryan Jr. - Honorary Chairman
Henry C. Smock, Esq. - Chairman
Oran C. Roebuck - Vice Chair
Dr. Safiya George - Secretary/President
Dionne Wells-Hedrington - Commissioner of Education
Dr. Kyza Callwood, PHD - Chair, Board of Education
Jermika Roumou - Student Trustee, St. Thomas
Raul Carrillo - Alumni Association Trustee, St. Thomas
Dr. Barbara Flemming - Faculty Trustee, St. Croix
John P. DeJongh, Jr. - Former Governor/Business Executive, St. Thomas
Dr. Donna Christensen - Medical Doctor, St. Croix
Reginald Vigilant - Business Executive, St. Croix
Erica Johnson Creamer - Business Executive, Washington , DC
Dr. Bert Petersen, Jr. - Medical Doctor, St. Thomas/New York
Honorable Carolyn P. Hermon-Percell – Trustee, St. Thomas (Pending Full Senate Approval)
Trinity Granger-Austrie, EIT, – Trustee, St. Croix (Pending Full Senate Approval)

**President of the University of the Virgin Islands: Dr. Safiya George**

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| **Appropriated Funds** | | | |
| **General Fund** | | | |
| **Personnel Services** | – | – | – |
| **Fringe Benefits** | – | – | – |
| **Supplies** | – | – | – |
| **Other Services** | – | – | – |
| **Utility Services** | – | – | – |
| **Capital Projects** | – | – | – |
| **Miscellaneous** | $38,469,343 | $34,994,829 | $34,980,932 |
| **TOTAL APPROPRIATED FUNDS** | **$38,469,343** | **$34,994,829** | **$34,980,932** |

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# VIRGIN ISLANDS BOARD OF EDUCATION

FY2026 OPERATING BUDGET

The Virgin Islands Board of Education was established almost sixty-five (65) years ago to oversee specific functions in education. These functions include, but are not limited to, the following:

- Oversight of the Territorial Scholarship/Loan Program
- Oversight of Special Legislative Grants
- Oversight of federal monies in cooperation with US Department of Education
- Certification of education professionals
- Initiation and revision of educational policies
- Inspection of school plants and facilities

The Board consists of nine (9) elected members, four (4) from the St. Thomas/St. John District, four (4) from the St. Croix District, and one (1) member-at-large from the island of St. John. Current Board Members are as follows:

Dr. Kyza A. Callwood - Chairperson
Emmanuella M. Perez-Cassius - Vice Chairperson
Arah C. Lockhart-Secretary
Judy M. Gomez, Esq, Member
Winona A. Hendricks, Member
Abigail Hendricks-Cagan, At-Large Member
Terrence T. Joseph, Member
Nandi Sekou, Esq., Member
Mary L. Moorhead, Member

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| Appropriated Funds | | | |
| 0100 - General Fund | | | |
| Personnel Services | $ 756,934 | $ 1,011,917 | $ 1,011,103 |
| Fringe Benefits | $ 388,447 | $ 465,774 | $ 473,487 |
| Supplies | $ 66,336 | $ 77,500 | $ 64,800 |
| Other Services | $ 583,965 | $ 708,595 | $ 488,000 |
| Utility Services | $ 19,033 | $ 33,911 | $ 10,307 |
| Capital Projects | $ 66,848 | $ 90,000 | $ 90,000 |
| TOTAL APPROPRIATED FUNDS | $ 1,881,563 | $ 2,387,697 | $ 2,137,697 |

# VIRGIN ISLANDS
# BOARD OF ELECTIONS

FY2026 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 - Chairman
Lawrence Larry Boschulte - Vice Chairperson
Florine Audain-Hassell - Secretary
Chaneel M. Callwood - Board Member
Nathan Fletcher - Board Member
Kareem T. Francis - Board Member
Cornelius Jason JnBaptiste - Board Member
Shikima Jones - Board Member
Michael A. Joseph - Board Member
Barbara LaRonde - Board Member
Harriet A. Mercer - Board Member
Lilliana Belardo De O'Neal - Board Member
Cleopatra Peter- Board Member
Atanya Springette - Board Member

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| Appropriated Funds | | | |
| 0100 - General Fund | | | |
| Personnel Services | $ 60,352 | — | — |
| Fringe Benefits | $ 27,518 | — | — |
| Supplies | $ 17,810 | — | — |
| Other Services | $ 138,693 | — | — |
| Utility Services | $--- | — | — |
| Capital Projects | — | — | — |
| Miscellaneous | — | $ 250,0000 | $ 250,000 |
| TOTAL APPROPRIATED FUNDS | $ 244,373 | $ 250,000 | $ 250,000 |

# VIRGIN ISLANDS CAREER AND TECHNICAL EDUCATION BOARD

FY2026 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
Anthony Mardenborough, Secretary, Scholarship Chair
Jenny Hawkes - Treasurer
Monique Faulkner, Ed. D - Ex-Officio

**Executive Director:** Anton Doos III

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| Appropriated Funds | | | |
| 0100 - General Fund | | | |
| Personnel Services | $ 244,445 | $ 279,667 | $ 289,667 |
| Fringe Benefits | $ 119,481 | $ 134,818 | $ 140,371 |
| Supplies | $ 41,256 | $ 39,000 | $ 6,000 |
| Other Services | $ 166,691 | $ 162,201 | $ 249,743 |
| Utility Services | $ 2,785 | $ --- | $ 3,400 |
| Capital Projects | — | $ --- | $ 500 |
| Miscellaneous | $ 1,000 | $ --- | — |
| M4060 Albert Ragster Scholarship | $ 35,000 | $ 35,000 | |
| M4061 James A. Petersen Scholarship | $ 20,000 | $ 20,000 | |
| TOTAL APPROPRIATED FUNDS | **$ 629,659** | **$ 685,686** | **$ 689,681** |

# VIRGIN ISLANDS ECONOMIC DEVELOPMENT AUTHORITY

FY2026 OPERATING BUDGET

The Virgin Islands Economic Development Authority ("USVIEDA" or "Authority") is a semi-autonomous governmental instrumentality responsible for the development, promotion, and enhancement of the economy of the U.S. Virgin Islands. The USVIEDA is the umbrella organization which assumes, integrates, and unifies the functions of the following subsidiary entities: the Economic Development Bank ("EDB"), the Economic Development Commission ("EDC"), the Economic Development Park Corporation ("EDPC"), and the Enterprise Zone Commission ("EZC").

The USVIEDA operates under one Governing Board ("Board") in order to achieve maximum efficiency of operation to avoid duplication of services, positions, and responsibilities; to reduce expenses of personnel, physical plant and operations; and to develop comprehensive programs for the economic development of the U.S. Virgin Islands. Pursuant to the legislation which governs the USVIEDA, the Authority shall be governed by a seven (7) member board. Of the seven (7) members, three (3) shall not be employees of the Government of the Virgin Islands or the Government of the United States and shall be appointed by the Governor, with the advice and consent of the Legislature, for a term of three (3) years. Of the three (3) non-governmental employees, one must be a resident of St. Thomas, one must be a resident of St. John, and one must be a resident of St. Croix. Three (3) members shall be cabinet-level appointees. One (1) member shall be appointed from either the Board or executive staff of the Employees Retirement System of the Government of the Virgin Islands, Virgin Islands Port Authority, or the University of the Virgin Islands. Government members shall serve during the term of their government position, at the pleasure of the Governor, and may not receive compensation for their service on the Board. Non-government members are compensated at a rate of $150 a day, or any fraction thereof.

Members of the Board of Directors are as follows:

Kevin Rodriquez - Chairperson
Gary Molloy, Ph.D. - Vice Chairperson
José A. Penn, PhD. - Secretary
Anise Hodge - Member
Philip Payne - Member
Positive T.A. Nelson - Member
Vacant

**Chief Executive Officer:** Wayne L. Biggs, Jr.

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| Personnel Services | – | – | – |
| Fringe Benefits | – | – | – |
| Supplies | – | – | – |
| Other Services | $ 4,959,552 | $ 6,613,000 | $ 6,613,000 |
| Utility Services | – | – | – |
| Capital Projects | – | – | – |
| Miscellaneous * | $ 551,149 | – | – |
| TOTAL APPROPRIATED FUNDS | $ 5,510,701 | $ 6,613,000 | $ 6,613,000 |

*The Miscellaneous includes funding for Supplement Marketing, the Incubator Program, and the Enterprise Zone Commission.

# VIRGIN ISLANDS HOUSING AUTHORITY

FY2026 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:

Noreen Michael, PhD - Chairperson
Dr. Janis Valmond, MS. DrPH. CHES - Vice Chairperson
Dwayne Alexander - Secretary
Commissioner Averil George - Member
Dina Perry-Malone - Member
Simba Abiff - Member
Ashley Archibald - Member
Eugene Jones, Jr. - Member

**Executive Director:** Dwayne Alexander

# VIRGIN ISLANDS
# HOUSING FINANCE AUTHORITY

FY2026 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. - Member

**Executive Director**: Eugene Jones, Jr.

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| Appropriated Funds | | | |
| 0100 - General Fund | | | |
| Personnel Services | – | – | – |
| Fringe Benefits | – | – | – |
| Supplies | – | – | – |
| Other Services | $ 1,824,952 | $ 2,000,000 | $ 2,000,000 |
| Utility Services | – | – | – |
| Capital Projects | – | – | – |
| Miscellaneous | – | – | – |
| TOTAL APPROPRIATED FUNDS | $ 1,824,952 | $ 2,000,000 | $ 2,000,000 |

# VIRGIN ISLANDS LOTTERY

FY2026 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.

Commissioner Kevin McCurdy - Commission Chair
Director Julio Rhymer, Sr. - Member
Lloyd Daley - Member
Vernon Finch - Member

**Executive Director:** Raymond Williams

# VIRGIN ISLANDS
# NEXT GENERATION NETWORK

FY2026 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

FY2026 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)
Leona Smith - Member (St. John Representative)
Vacant - St. Thomas Representative
Vacant - St. Croix Representative

**Executive Director:** Carlton Dowe

# VIRGIN ISLANDS PUBLIC BROADCASTING SYSTEM - WTJX

FY2026 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 the air in January 2015 and is now the territory's only National Public Radio (NPR) station, providing quality news and information to the Virgin Islands community. WTJX- TV is a member of Public Broadcasting Service (PBS) a private, non-profit media enterprise, owned and operated by member stations. The Government of the Virgin Islands' Executive and Legislative Branches, which appropriates and allots approximately 85% of funds for WTJX's operation, exercise some oversight.

The following are the current Board of Directors for the Virgin Islands Public Broadcasting System:

Dr. Kyza Callwood, PhD - Chairman
Yvette deLaubanque - Vice Chairman
Clifford Graham - Treasurer
Alvin D. Burke, Jr. - Secretary
Dr. Safiya George, PhD - Member
Commissioner Dionne Wells-Hedrington - Member
Director Julio A. Rhymer, Sr. - Member
Commissioner H. Nathalie Hodge - Member
José Raúl Carrillo - Member
Osbert Potter - Member

**Chief Executive Officer** Tanya-Marie Singh

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| **Appropriated Funds** | | | |
| 0100 - General Fund | | | |
| Personnel Services | $ 2,152,433 | – | – |
| Fringe Benefits | $ 933,456 | – | – |
| Supplies | – | – | – |
| Other Services | – | – | – |
| Utility Services | – | – | – |
| Capital Projects | – | – | – |
| Miscellaneous | $ 1,346,013 | $ 4,431,902 | $ 4,431,902 |
| **TOTAL APPROPRIATED FUNDS** | **$ 4,431,902** | **$ 4,431,902** | **$ 4,431,902** |

# VIRGIN ISLANDS
# PUBLIC FINANCE AUTHORITY

FY2026 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

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| **Appropriated Funds** | | | |
| 0100 - General Fund | | | |
| Personnel Services | – | – | – |
| Fringe Benefits | – | – | – |
| Supplies | – | – | – |
| Other Services | $ 4,500,000 | $ 4,200,000 | $ 4,200,000 |
| Utility Services | – | – | – |
| Capital Projects | – | – | – |
| Miscellaneous | | | |
| TOTAL APPROPRIATED FUNDS | $ 4,500,000 | $ 4,200,000 | $ 4,200,000 |

# VIRGIN ISLANDS
# PUBLIC SERVICES COMMISSION

FY2026 OPERATING BUDGET

The Virgin Islands Public Service Commission regulates all public utilities to ensure a fair and reasonable rate of return while providing the rate payers with the highest quality service in a safe, consistent and efficient manner.

The Virgin Islands Public Services Commission (PSC), a regulatory agency with a broad mandate, ensures that all Virgin Islanders have access to reliable public utility services. The Commission addresses issues of consumer protection such as, renewable and alternative energy, telecommunications services, provision of public marine transportation between the islands and reasonable solid waste and wastewater disposal user rates.

The Commission is composed of nine members who each serve three-year terms. The composition follows, seven members appointed by the Governor and confirmed by the Legislature and two non-voting members appointed by the Senate President. Representatives are equally divided throughout the Territory with three representatives residing on St. Thomas, three representatives residing on St. Croix and one representative residing on St. John. The law requires annual elections for the position of chair and vice chair. Unlike commissioners in the United States, the PSC serves on a volunteer basis. Majority of the voting commissioners constitutes a quorum, and the Commission cannot take formal action in the absence of a quorum.

Pedro K. Williams, Esq. - Chairman
David Hughes - Vice Chairman
Clement Magras - Member
Laura Nichols-Samms - Member
Raymond J. Williams - Member
Senator Hubert Frederick - Ex-Officio Member, St. Croix
Senator Carla Joseph - Ex-Officio Member, St. Thomas/St. John

**Executive Director:** Sandra Setorie

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| **Appropriated Funds** | | | |
| 0100 - General Fund | | | |
| Personnel Services | $ 939,958 | $ 1,036,714 | $ 1,011,354 |
| Fringe Benefits | $ 383,984 | $ 438,825 | $ 418,369 |
| Supplies | $ 63,105 | $ 94,080 | $ 81,030 |
| Other Services | $ 514,901 | $ 786,386 | $ 447,038 |
| Utility Services | $ 18,578 | $ 36,000 | $ 36,000 |
| Capital Projects | $ 41,900 | $ 45,500 | $ 85,500 |
| Miscellaneous | – | – | – |
| **TOTAL APPROPRIATED FUNDS** | **$ 1,962,426** | **$ 2,437,505** | **$ 2,079,291** |

# VIRGIN ISLANDS TAXICAB COMMISSION

FY2026 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
Camille Paris, Jr. - Member
Vincent Georges - Member
Franklyn Brathwaite - Member

**Acting Executive Director:** Melissa Smith

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| **Appropriated Funds** | | | |
| Taxicab Commission Fund | | | |
| Personnel Services | $ 224,429 | $ 255,678 | $ 255,678 |
| Fringe Benefits | $ 123,752 | $139,925 | $ 139,925 |
| Supplies | --- | ---- | – |
| Other Services | --- | ---- | – |
| Tourism Advertising Revolving Fund | | | |
| Personnel Services | – | $100,000 | $ 100,463 |
| Fringe Benefits | – | $176,383 | $ 44,977 |
| Supplies | ---- | $ 10,000 | $ 10,000 |
| Other Services | | $ 5,000 | $ 5,000 |
| **TOTAL APPROPRIATED FUNDS** | **$ 348,180** | **$ 556,043** | **$ 556,043** |

# VIRGIN ISLANDS
# WASTE MANAGEMENT AUTHORITY

FY2026 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
Diana Collingwood - Member

The VIWMA provides solid waste collection and disposal services to residential and governmental customers throughout the Territory. Commercial customers must collect and dispose of their solid waste. VIWMA provides wastewater collection, treatment, and disposal services to residential, governmental, and commercial customers connected to the public sewer system.

**Interim Executive Director:** Daryl Griffith

| | 2024 | 2025 | 2026 |
|---|---|---|---|
| BY BUDGET CATEGORY | ACTUALS | BUDGET | RECOMMENDATION |
| Appropriated Funds | | | |
| 0100 - General Fund | | | |
| Other Services | $ --- | $--- | $--- |
| Utility Services | --- | $2,940,000 | $ 2,500,000 |
| Miscellaneous | $ 35,000,000 | $ 32,060,000 | $30,000,000 |
| Tourism Advertising Revolving Fund | $500,000 | $1,000,000 | $ 500,000 |
| Anti-Litter & Beautification Fund | $ 5,000,000 | $ 5,000,000 | $ 5,000,000 |
| Sewer Wastewater Fund II | $1,000,000 | $1,000,000 | $ 1,500,000 |
| **TOTAL APPROPRIATED FUNDS** | **$ 41,500,000** | **$ 42,000,000** | **$ 39,500,000** |
| Non-Appropriated Funds | | | |
| Sewer Waste Revolving | $50,370 | $ --- | $ --- |
| **TOTAL NON-APPROPRIATED FUNDS** | **$50,370** | **$ —** | **$—** |

# VIRGIN ISLANDS
# WATER AND POWER AUTHORITY

FY2026 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 - Chairman
Maurice Muia - Vice Chairman
Juanita Young - Secretary
Cheryl Boynes-Jackson - Member
Director Kyle Fleming- Member
Lionel Selwood, Jr.-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 2025

| | |
|---|---|
| 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 are to recommend the establishment of public schools, prescribe general regulations and orders, adopt curricula and courses of study, recommend laws and amendments, and recommend appropriations required for the operation of the public schools and the Department of Education.

The Board certifies 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. John, District, and one for the St. Croix District.

The St. Thomas/St. John District has two (2) high schools, seven (7) elementary schools, one (1) middle school, two (2) elementary/junior high schools, and two (2) alternative schools, with a total of 437 teachers and 10,412 students enrolled.

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 471 teachers The territory employs 908 teachers, and 10,166 students are currently enrolled in the USVI Public School system for the 2024-2025 school year.

There are twenty-eight (28) 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 81%, 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 ensure that residents and visitors have access to quality, comprehensive healthcare. Globally, public health functions are inextricably linked to various forms of health department governance and operations. The COVID-19 pandemic similarly impacted the operations of the Virgin Islands Department of Health. On March 13, 2020, the President of the United States, pursuant to Sections 201 and 301 of the National Emergencies Act, 50 U.S.C. Sec. 1601, et. seq., and consistent with Section 1135 of the Social Security Act, as amended (42 U.S.C. sec. 1320b-5), declared a national emergency that took effect on January 20, 2020. On that same date, the Governor of the United States Virgin Islands declared a State of Emergency (SOE) for the Territory, designating the Health Commissioner as the Incident Commander. This declaration led to an untitled effort involving all agencies at both the federal and local levels, as well as public and private entities, to expand training, testing, mitigation, and public health operations, encompassing preventive care and efforts to increase vaccination rates.

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 the USVI works to improve its healthcare infrastructure, the Department of Health (DOH) is focusing on several significant capital projects. One key initiative on the island of St. Thomas is the demolition and design of the Charlotte Kimelman Cancer Institute, which has a budget of $51.8 million and is scheduled for completion in November 2025 and, the construction of the Queen Louise Home for the Aged, with a total budget of $73 million, is expected to be finished in March 2029.

On the island of St. Croix, the reconstruction of the Juan F. Luis Hospital Medical Center has a budget of $927.1 million and is anticipated to be completed by March 2031. Also on St. John, the Myrah Keating Permanent Clinic, which has an investment of $38.8 million, is on track to be completed by March 2029.

## 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, and Juvenile Delinquency Prevention Programs. The Department is also assigned 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.

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. The remaining four facilities are currently under construction and are estimated to have a total cost of $14.4 million.

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 stage.

# GOVERNMENT

THE UNITED STATES VIRGIN ISLANDS

## GOVERNMENTAL STRUCTURE

The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations' list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized to unify the Territory after the Revised Organic Act of 1954. In 1968, the Elective Governor's Act provided for the Territory's voters to select their chief executives. In 1970, Dr. Melvin H. Evans became the first elected governor. In 1968, the position of Delegate to Congress for the Virgin Islands was approved, and in 1970 Ron de Lugo became the Virgin Islands' first Delegate to Congress. In 1982 the Judicial Branch was given more power to gradually create its own territorial court system. The Organic Act of 1936 allowed for the creation of the Government of the Virgin Islands which was tasked with providing services and creating employment for the Territory's citizens. The Revised Organic Act of 1954 passed by the U.S. Congress and administered by the Office of Insular Affairs and the U.S. Department of Interior, established the present three branches of government: Legislative, Judicial, and Executive.

## THE CULTURE POLITICS

Politics 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 interest, not as their proxy. Virgin Islanders are U.S. citizens who cannot 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 2024 TO 2025 ECONOMIC SNAPSHOT

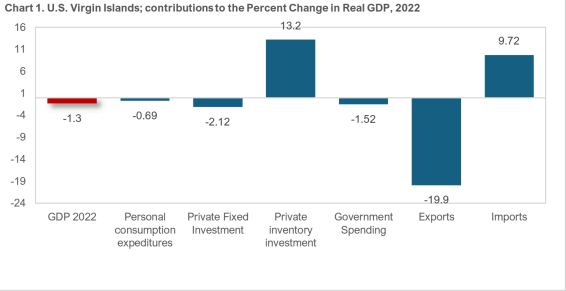
In 2024, the economy of the U.S. Virgin Islands remained steady, as highlighted by key indicators such as a slower inflation rate, strong tourism performance, robust infrastructure development, and increasing economic output. The tourism market continues to thrive, standing as our top export. Unemployment 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 sector. The territory is also experiencing growth in hotel accommodation, with two new hotels now in operation.

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 on trajectory for FY2025.

## 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 two years, with unemployment rates remaining stable. In FY 2024, an average of 40,211 non-farm workers were employed, compared to 40,164 at the end of 2023. The unemployment rate has been below 4% for two consecutive years since January 2023, reaching a low of 2.9% in December 2023.

As of November 2024, the labor market remains in a rebalancing phase, with employment growth largely driven by several key sectors. Notably, wholesale trade is leading the charge with a robust increase of 17.8%, followed by other services at 9.3%, leisure and hospitality at 7.7%, transportation and warehousing at 8.3%, and manufacturing at 4.4%. Meanwhile, the construction sector faced a decline after completing the initial wave of hurricane-related reconstruction efforts that began in 2018. However, it is now showing signs of modest recovery, with a growth rate of 2.3% as new capital projects get underway in the territory, which is helping to boost employment in this sector.

Conversely, sectors that have not experienced growth or have encountered modest declines in 2024 include financial services (6.7%), which has recorded the most significant decrease, as well as government (3.0%), retail trade (2.3%), education and health services (1.1%). Notably, service-providing (0.2%) industries have exhibited the least decline during this period.

## TOURISM

The tourism industry serves as the main economic engine for the U.S. Virgin Islands. In fiscal year 2024, visitor arrivals reached approximately 2.6 million, marking an increase of about 753,856 visitors, or 8.9%. This 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 January to March, while September recorded the lowest performance across all tourism metrics.

## AIR ARRIVALS

2024 fiscal year Air arrivals in the U.S. Virgin Islands (USVI) saw a significant increase of 19.4%, following a decline of 8.2% in FY 2023. The estimated number of air arrivals for 2024 reached 907,366, up from 755,586 the previous year. Compared to 2019, the benchmark year preceding the COVID-19 pandemic, this represents over 100% increase in air arrivals.

In 2024, the growth trend that began in the previous year continued, with a total of 478,001 air visitors arriving in the first six months. This marks a 21.4% increase compared to the 393,637 visitors during the same period in 2023. September recorded the lowest number of air arrivals, with 34,734 visitors. Although it's the lowest month, it still had 3,447 more air visitors compared to September 2023. In contrast, March saw the highest number of arrivals, with 105,939 visitors, representing a 30.9% increase compared to March 2023.

## CRUISE ARRIVALS

In FY 2024, 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 second quarter of 2025, with completion anticipated in time for the 2026 cruise season.

The highest month for cruise passengers in FY 2024 was February, with 197,701 passengers, while the lowest month was September, with 76,899 passengers. September was the lowest month for cruise visitor arrivals; however, it is still 79.4% higher than the corresponding period in 2023. St. Thomas experiences the most cruise activity with a 6.9% increase in cruise passenger arrivals. Conversely, St. Croix experienced a 21.9% decrease in cruise passenger arrivals, primarily due to a decrease in cruise calls. The overall number of cruise ship calls to the territory increased to 501, reflecting a 2.9% decrease from 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 is set to open in 2025.

Although a seasonal industry, the strength of the tourism sector was evident in accommodation occupancy indicators, as reflected by an occupancy rate of 61% in FY2024, a 2.8% increase in reported hotel occupancy. The average length of stay for overnighters in the territory is 3.7 days. February stood out as the peak month for occupancy in FY2024, reaching 77.9%, while September recorded the lowest rate at just 38.4%.

In St. Croix, the occupancy rate for fiscal year 2024 (FY2024) increased to 52.2%, representing a 13.9% rise compared to fiscal year 2023 (FY2023). The average length of stay for overnighters on St. Croix is 3.9 days. March emerged as the strongest month for occupancy in St. Croix, boasting an average of 77.2%. In stark contrast, September saw the lowest occupancy rate at 27.9%.

Meanwhile, St. Thomas/John saw a 3.7% rise in occupancy for FY2024, 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 five years. In the wake of two major Category five hurricanes in 2017 and the COVID-19 pandemic, more than $23 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 projects launch, data suggest that the value of building permits in the territory will decline temporarily. This drop is anticipated during this transition period between capital projects.

For fiscal year 2024, overall building permit values have dropped by 16.5%, totaling $254.6 million compared to $305.2 million in fiscal year 2023. Interestingly, the private residential sector is the only area showing growth, with an 11.5% increase. However, all other permit categories have experienced declines. Non-residential building permits have decreased dramatically, falling to $44.3 million—a staggering 46.9% drop from $83.4 million the previous year. Additionally, the total value of government construction permits has declined to $24.8 million, down from $55.3 million in the previous year.

## INFLATION

In 2024, inflation in the U.S. Virgin Islands (USVI) showed signs of easing, dropping to 7.1% from 8.4% in 2023, although it remained high compared to the U.S. national rate of 2.4% in March 2025. The slowdown began in June due to lower fuel prices but was sustained at above 6% for most of the year. Main inflation drivers included Education and Communication (16.8%), Recreation (10.0%), Food (7.7%), Housing (6.0%), and Apparel (5.7%).

By September 2024, the inflation rate for the territory had fallen to its lowest level at 5.4%, while January had recorded a peak of 8.6%. Transportation costs rose by 4.9% during the first three quarters of 2024, while gasoline inflation decreased slightly by 0.7%. Food inflation rose by 8.6%, with poultry prices climbing 7.4% and eggs soaring by 27.8%.

The Housing index increased by 6.0%, with rent rising by 3.9% and electricity costs surging by 36.1%. Education & Communication experienced significant growth due to higher demand, consumption, and costs for cell phones and internet services, which increased by 17.9% and 36.3%, respectively. Tuition fees for private schools grew by 5.9%, a deceleration from the previous year's increase.

# 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.

**Allocation**
A distribution of funds, or an expenditure limit established for a department or agency.

**Allotment**
A portion of an appropriation to be expended for a particular purpose during a specified time.

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

**General Fund Gross Revenues**
General fund revenues plus contributions (transfers in) and other financing sources; before any deductions of expenses (e.g., before deductions of tax refunds, infrastructure subsidy, debt services, or amounts owed to other entities or instrumentalities), transfer outs or other financing uses.

**General Fund Net Revenues**
General fund revenues plus contributions (transfers in) and other financing sources less deductions for expenses such as tax refunds, infrastructure subsidy, debt services, or amounts owed to other governmental entities or instrumentalities; transfers out or other financing uses.

**Grant Period**
The time between the effective date of the award and the ending date of the award reflected in the final financial report.

**In-Kind**
"Cost Sharing or Matching" means the value of the third-party in-kind contributions and the portion of the costs of a federally assisted project or program not borne by the Federal Government.

**Indirect Cost**
The expenses of doing business that are not readily identified with a particular grant, contract, project function or activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

**American Recovery and Reinvestment Act (ARRA)**
An unprecedented effort to jumpstart our economy, save and create millions of jobs, and put a down payment on addressing long neglected challenges so our country can thrive in the 21st century.

**Annual Budget Process**
A description of the annual budget process from the budget formulation to the execution of the adopted budget. This section also includes a process map detailing how the process flows.

**Appropriation**
A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time when it may be expended.

**Appropriation Transfer**
A reprogramming of funds as authorized by Title 2, Chapter 2, Section 28(b), Virgin Islands Code, which can only be effectuated through a departmental request transmitted through the Director of the Office of Management and Budget to the Governor, and from the Governor to the Legislature for final approval.

The following types of transfers require the approval of the Legislature as a Whole:
- Transfers between two different funds
- Transfers from one department to another

The following transfer requires the approval of the Legislature, Committee on Finance:
- Transfers between budgeted line items or organizations (activity centers) within the same department and fund.

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

**Balanced Budget**
When the general fund projected revenues or general fund net revenues equals projected expenditures, plus or minus transfers to or from other funds and financial sources (uses).

**Baseline**
Current level at which the organization is performing.

**Benchmark**
A standard or point of reference used in measuring and/or judging quality value.

**Budget**
A plan of financial operations embodying an estimate of projected expenditures for a given period, and the corresponding proposed resources for funding the same.

**Legislation**
This is the drafted bill to the Legislature to approve the Proposed Executive Budget.

**Low Org**
Levels of an organization that have no sub-units reporting to it.

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

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

**Net Revenues**
Gross or total revenue less any deductions for expenditures (expenses).

**Non-Governmental Funds**
Funds generated and utilized by a semiautonomous or autonomous instrumentality that are not managed by the Government (e.g., Hospital Revolving Funds utilized by Juan F. Luis Hospital and Schneider Regional Medical Center).

**Object**
One of a group of related accounts which support in detail the summaries recorded in a budget category. The individual accounts for personnel service costs such as unclassified and part-time are examples.

**Object Code**
The segment of the account number that reflects the object of expenditure or source of revenue.

**Objective**
A task or group of tasks undertaken to achieve a stated goal.

**Org**
An abbreviation for organization. It is the level within an organization at which costs are accumulated and associated with a purpose to carry on an activity or operation, or to complete a unit of work or a specific job. For example, in the Department of Human Services, Office of the Commissioner is a Divisional Org and Personnel and Labor Relations is an Activity Org.

**Org Code**
A code representing the segments of an account number.

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

**Budget Adjustments**
Changes to appropriations (Budgets) to include supplements, decreases, or reprogramming, including appropriation transfers and apportionments.

**Budget Category**
An account in which the aggregate is recorded for all related objects (e.g. personnel service cost is a budget category that is supported by the related individual detailed objects such as classified, unclassified, and part time).

**Calendar Year**
January 1st to December 31st of the same year.

**Capital Improvements**
Physical assets, constructed, or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA paratransit vans, to make them more visible to the public and the Legislature.

**Capital Projects**
All major projects in the Territory as well as their current status, project description, the obligation balance, location (STT, STJ or STX), and projected expenditure for the fiscal year.

**Capital Outlays**
Expenditures which result in the acquisition of, or addition to, fixed assets. They should be classified under the following objects: land, buildings, improvements other than buildings; machinery and equipment.

**Central Service Cost Allocation Plan**
Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or services rendered (e.g., cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g., accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

**Chart of Accounts**
A list of all assets, liability, fund balance, revenue, and expense accounts.

**Debt Service Fund**
A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Option**
Used to provide additional management reporting, e.g., physical location, job classification, or the types of services rendered. Options may be specific to an activity center, division, or department.

**Other Funds**
Funds used to account for financial resources not accounted for in the General Fund. For example, the internal service fund accounts for the financing of goods or services provided by one department or agency primarily or solely to other departments or agencies of the government unit, or to other governmental units, on a cost- reimbursed basis.

**Output**
A description of the level of activity or effort that will be produced or provided over a period by a specified date, including a description of the characteristics and attributes (e.g., timeliness) established as standards while conducting the activity or effort.

**Performance Budget**
A budget presentation that clearly links performance goals with costs for achieving targeted levels of performance. In general, a performance budget links strategic goals with related long-term and annual performance goals and with the costs of specific activities that contribute to the achievement of those goals.

**Performance Goal**
Sets a target level of performance that is expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. Performance goals can be either outcome or output goals.

**Performance Measures (aka Key Performance Indicators)**
A quantitative or qualitative characterization of performance such as an indicator, statistic, or metric used to gauge program performance.

**Performance Target**
A quantitative level of performance desired.

**Period**
A month within a fiscal year; noted by a number, 1 through 12. Also, periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).

**Prior Approval**
Prior Approval documentation prior to incurring specific evidencing consent cost.

**Program**
A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures

**Department**
An organization within the Executive Branch, which under general laws has an independent existence and the authority to receive and expend appropriations as set by law.

**Effectiveness Measure**
An indication of the degree to which a program will achieve its objective.

**Encumbrance**
The purchase in an expense account at the time an item is ordered. The encumbrance reduces the available budget by the purchase amount.

**Expenditure**
A transaction resulting in the disbursement of cash.

**Federal Funds**
Contributions of cash or other assets from the federal government to be used or expended for a specific purpose, activity, or facility.

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

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

**Fiscal Year**
A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For example, the Government of the Virgin Islands' fiscal year begins on October 1st, in one calendar year and ends on September 30th in the ensuing calendar year.

**Function**
A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

**Fund**
A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purposes of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

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

**Program Income**
Program income gross income received by the grantee or subgrantee directly generated by a grant supported activity or earned only because of the grant agreement during the grant period.

**Project Code**
A segment of the account number used to identify a particular capital project.

**Projection**
The estimated budget for the upcoming year.

**Revenues**
Inflows or other enhancements of resources of an organization, or a settlement of its obligations (or a combination of both), during a period from delivering and or producing goods, rendering services, or other activities that constitute the organization's ongoing or central operations.

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

**Schedule of Principal and Interest on Long term Debt**
The section that outlines each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt.

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

**Roll-Up Code**
A code which links an account with other accounts for the purpose of calculating the available budget.

**Segment**
A component of an account number; for example, the fund segment.

**Spending Plan**
Various patterns by which revenue and budgeted expenditures are allocated across accounting periods.

**Strategic Goal**
Broad long-term organizational statement of desired future performance.

**Strategic Management**
An integrated approach for leading and managing.

**Strategic Objective**
Broad time-phased statement of measurable accomplishment required to realize the successful completion of a strategic goal.

# ACRONYMS & ABBREVIATIONS

| | |
|---|---|
| ABD | Aged, Blind, and Disabled |
| ABE | Adult Basic Education |
| ACA | Affordable Care Act |
| ACBO | Association of Caribbean Beekeepers Organizations |
| ACF | Administration for Children and Families |
| ADA | American with Disabilities Act |
| ADAP | Aids Drugs Assistance Program |
| ADT | Animal Disease Traceability |
| AES | Agriculture Experiment Station |
| AED | Automated External Defibrillator |
| AFDC | Aid to Families with Dependent Children |
| AIDS | Acquired Immunodeficiency Syndrome |
| ALP | Acceptable Level of Performance |
| AMS | Agricultural Marketing Services |
| AP | Advanced Placement |
| APR | Annual Performance Report |
| AQS | Air Quality Standards |
| AR | Administrative Review |
| ARIDE | Advanced Roadside Impaired Driving Enforcement |
| ARNG | Army Reserve National Guard |
| ASSP | After School Snack Program |
| ATG | Automatic Tank Gauging |
| ATP | Authorization to Proceed |
| 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 |
| DMC | Disproportionate Minority Contact |
| DMSE | Diabetes Self-Management Education |
| DOD | Department of Defense |
| MYMS | Multi Year Monitoring Strategy |
| NAAQS | National Ambient Air Quality Standards |
| NAIS | National Animal Identification System |
| NANI | Newborn Admission Notification Information |
| NAPIS | National Agriculture Pest Identification System |
| NASBLA | National Association of Safe Boating Law Administrators |
| NASCSP | National Association of State Community Services Program |
| NCCE | Northwest Council Computer Education |
| NCCER | National Center for Construction Education Research |
| NCHIP | National Criminal History Improvement Program |
| NCIC | National Crime Information Center |
| NCP | Non-Custodial Parents |
| NCRMP | National Coral Reef Monitoring Program |
| NDNH | National Directory of New Hires |
| NEMSIS | National Emergency Medical Service Information System |
| NEPA | National Environmental Protection Act |
| NFAs | No further Actions |
| NFP | Nurse Family Partnership |
| NGB | National Guard Bureau |
| NGSS | Next Generation Science Standards |
| NHTSA | National Highway Traffic Safety Administration |
| NMFS | National Marine Fisheries Service |
| NOAA | National Oceanic and Atmospheric Administration |
| 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 |
| RTI | Regional Training Institute |
| RAP | Remedial Action Plan |
| RISC | Regional Interagency Steering Committee |

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|---|---|
| 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 Underthe Influence |
| DVOP | Disabled Veterans Outreach Program |
| DWI | Driving While Impaired |
| DWSRF | Drinking Water State Revolving Fund |
| EA | Emergency Assistance |
| EAID | Election Assistance for Individuals with Disabilities |
| EBC | Extended Benefit Compensation |
| ECAC | Early Childhood Advisory Committee |
| ECAP | Energy Crisis Assistance Program |
| ECCS | Early Childhood Comprehensive System |
| ECIDS | Early Childhood Integrated Data System |
| eCR | Electronic Crash Reporting |
| EDA | U.S. Economic Development Administration |
| EDIN | Energy Development in Island Nation |
| EDMS | Electronic Document Management System |
| EECBG | Energy Efficiency and Conservation Block Grant |
| EEMP | East End Marine Park |
| EID | Emergency Infectious Disease |
| EEZ | Exclusive Economic Zone |
| EFC | Expected Family Contribution |
| EFLHD | Eastern Federal Lands Highway Division |
| EHRs | Electronic Health Records |
| EIP | Emerging Infections Program |
| ELC | Epidemiology and Laboratory Capacity |
| ELL | English Language Learners |
| EMPG | Emergency Management Performance Grant |
| EMS | Emergency Medical Services |
| EMSC | Emergency Medical Services for Children |
| EMSPCR | Emergency Medical Services Patient Care Reporting |
| EMT | Emergency Medical Technician |
| EFAME | Enhanced Federal Annual Monitoring Evaluation |
| EPA | Environmental Protection Agency |
| ERG | Expense Reimbursement Grants |
| ERP | Enterprise Resource Planning |
| ESEA | Elementary and Secondary Education Act |
| ESGR | Employer Support of Guard and Reserve |
| ESL | English as a Second Language |
| ESS | Electronic Security System |
| EUC | Emergency Unemployment Compensation |
| EUDL | Enforcing Underage Drinking Laws |
| FADs | Fish Aggregating Devices |
| FAME | Federal Annual Monitoring Evaluation |
| FAPE | Free Appropriate Public Education |
| FAS | Fetal Alcohol Syndrome |
| FAFSA | Free Application for Federal Student Aid |
| FBI | Federal Bureau of Investigation |
| FCC | Federal Communications Commission |
| FCEs | Full Compliance Evaluations |
| FDA | U.S. Food and Drug Administration |
| FEMA | Federal Emergency Management Agency |
| FFP | Federal Financial Participation |
| FFVP | Fresh Fruit and Vegetable Program |
| FFY | Federal Fiscal Year |
| FGP | Foster Grandparents Program |
| FHWA | Federal Highway Administration |
| FMAP | Federal Medical Assistance Percentage |
| FMCSA | Federal Motor Carrier Safety Administration |
| FNS | Food and Nutrition Services |
| FQHC | Federally Qualified Health Centers |
| FSA | Farm Service Agency |
| FSCC | Forest Stewardship Coordinating Committee |
| FTE | Full Time Employee |
| FY | Fiscal Year |
| GED | General Educational Development |
| GGCF | Golden Grove Correctional Facility |
| GSRC | Governor's Summer Reading Challenge |
| GVI | Government of the Virgin Islands |
| GWSI | Groundwater Site Inventory |
| HFA | Health Families America |
| HHFKA | Healthy, Hunger-Free Kids Act |
| HIDTA | High Intensity Drug Trafficking Areas |
| HIE | Health Information Exchange |
| HIV/AIDS | Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome |
| HMH | Houghton Mifflin Harcourt |
| HPF | Historic Preservation Fund |
| HPP | Hospital Preparedness Program |
| HRSA | Health Resources and Services Administration |
| HSGP | Homeland Security Grant Program |
| ICCOH | Interagency Coordinating Committee on Hurricane |
| ICIS | Integrated Compliance Information System |
| IDEA | Individuals with Disabilities Education Act |
| IEP | Individual Educational Plans |
| IEPSC | Improving Education through Positive School Climate |
| IHSIS | Improvement Hearing Screening and Intervention Systems |
| IITF | International Institute of Tropical Forestry |
| IMLS | Institute of Museum and Library Services |
| ITA | Individual Training Accounts |
| ITS | Intelligent Transportation System |
| IUPs | Intended Use Plans |
| RtI | Response to Instruction |
| RTI | Response to Intervention |
| SAA | State Administrative Agency |
| SACs | Statistical Analysis Centers |
| SAE | State Administrative Expense |
| SAF | State Administrative Funds |
| SAM | System for Award Management |
| SAMHSA | Substance Abuse and Mental Health Services Administration |
| SBP | School Breakfast Program |
| SBR | Supplemental Budget Request |
| SBS | State Based Systems |
| SCAAP | State Criminal Alien Assistance Program |
| SCORP | Statewide Comprehensive Outdoor Recreation Plan |
| SCSEP | Senior Community Service Employment Program |
| SCTG | School Climate Transformation Grant |
| SDNH | State Directory of New Hires |
| SOWA | Safe Drinking Water Act |
| SEA | St. Croix Environmental Association |
| SEAMAP | Southeast Area Monitoring and Assessment Program |
| SEP | State Energy Program |
| SET | School-Wide Evaluation Tool |
| SFSP | Summer Food Service Program |
| SFSP-SAF | Summer Food Service Program State Administrative Fund |
| SHIP | State Health Insurance Assistance Program |
| SIMR | State Identified Measurable Result |
| SLAA | State Library Administrative Agencies |
| SLIGP | State and Local Implementation Grant Program |
| SMA | State Medicaid Agencies |
| SMP | Senior Medicare Patrol |
| SMP | Special Milk Program |
| SNAP | Supplemental Nutrition Assistance Program |
| SNP | Special Nutrition Program |
| SNS | Strategic National Stockpile |
| SOC | Significant Operational Compliance |
| SORNA | Sex Offender Registration and Notification Act |
| SOSE | State Office of Special Education |
| SPFSIG | Strategic Prevention Framework State Incentive |
| SPR | State Preparedness Report |
| SPP | State Performance Plan |
| SRCL | Striving Readers Comprehensive Literacy |
| SSDI | State Systems Development Initiative |
| SSI | Social Security Insurance |
| SSIP | State Systemic Improvement Plan |
| SSP | State Services Portal |
| STAG | Supplemental Territorial Assistance Grant |
| STD | Sexually Transmitted Disease |
| STEAM | Science Technology, Engineering, Arts & Mathematics |
| STEER | St. Thomas East End Reserves |
| STTMOI | St. Thomas Major Organization Investigations |
| STXEEMP | St. Croix East End Marine Park |
| SY | School Year |
| TANF | Temporary Assistance for Needy Families |
| TB | Tuberculosis |
| TBT | Tributyltin |
| TCO | Transnational Criminal Organization |
| TEFAP | The Emergency Food Assistance Program |
| TCORP | Territorial-wide Comprehensive Outdoor Recreation Plan |
| TCRMP | Territory Coral Reef Monitoring Program |
| TIB | Traffic Investigation Bureau |
| TITL | Technology Integration to Improve Teaching and Learning |
| TPDES | Territorial Pollutant Discharge Elimination System |
| TPQ | Teacher/Paraprofessional Quality |
| TRC | Total Recordable Case |
| TR | Traffic Records |
| TTIP | Territory-wide Transportation Improvement Program |
| TTSORS | Tribe and Territory Sex Offender Registry System |
| TRCC | Traffic Records Coordinating Committee |
| UCF | Urban and Community Forestry |
| UI | Unemployment Insurance |
| T&FASEG | Territories and Freely Associated States Grant Program |
| THIRA | Threat & Hazard Identification & Risk Assessment |
| USAC | Universal Service Administrative Company |
| USDA | United States Department of Agriculture |
| USDE | United States Department of Education |
| USDOT | U.S. Department of Transportation |
| USFWS | United States Fish and Wildlife Services |
| UST | Underground Storage Tank |
| USVI | United States Virgin Islands |
| UVI | University of the Virgin Islands |
| VA | Veterans Affairs |
| VAWA | Violence Against Women Act |
| VCP | Volunteer Clean-up Program |
| VFC | Vaccine for Children |
| VI | Virgin Islands |
| VIAPSE | Virgin Islands Advisory Panel on Special Education |
| VIALS | Virgin Islands Automated Library System |
| VIR&R | Virgin Islands Rules and Regulations |
| VIBOC | Virgin Islands Bureau of Corrections |
| VIC | Virgin Islands Code |
| VIDE | Virgin Islands Department of Education |
| VIDOA | Virgin Islands Department of Agriculture |
| VIDOJ | Virgin Islands Department of Justice |
| VIDOL | Virgin Islands Department of Labor |
| VIDOSH | Virgin Islands Division of Occupational Safety and Health |
| VIEMS | Virgin Islands Emergency Medical Services |
| VIEO | Virgin Islands Energy Office |

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|---|---|
| IVR | Interactive Voice Response |
| JABG | Juvenile Accountability Block Grant |
| JAG | Byrne/Justice Assistance Grant |
| JEA | Joint Enforcement Agreement |
| JFHQ | Joint Force Headquarters |
| JRJ | John R. Justice |
| JICMS | Joint Institute for Caribbean Marine Studies |
| JJDP | Juvenile Justice and Delinquency Prevention |
| JOBS | Job Opportunities and Basic Skills Training |
| LAP | Learning Accomplishment Profile |
| LBJ | Lyndon Baines Johnson |
| LDM | Leak Detection Monitoring |
| LEA | Local Education Agency |
| LEPC | Law Enforcement Planning Commission |
| LGO | Office of the Lieutenant Governor |
| LIHEAP | Low Income Home Energy Assistance Program |
| LLEBG | Local Law Enforcement Block Grant |
| LMI | Labor Market Information |
| LRE | Least Restrictive Environment |
| LSTA | Library Services and Technology Act |
| LUST | Leaking Underground Storage Tank |
| LVER | Local Veterans Employment Representative |
| LWCF | Land & Water Conservation Fund |
| MAI | Minority Aids Initiative |
| MAP | Medical Assistance Program |
| MCA | Master Cooperative Agreement |
| MCH | Maternal and Child Health |
| MCHB | Maternal Child Health Bureau |
| MCH-CC | Maternal Child Health and Child Care |
| MCSAP | Motor Carrier Safety Assistance Program |
| MCSO | Monroe County Sheriffs Office |
| MLO | Money Laundering Organizations |
| MMIS | Medicaid Management Information System |
| MOE | Maintenance of Effort |
| MOU | Memorandum of Understanding |
| MPA | Marine Protected Areas |
| MRC | Medical Reserve Corp |
| MREC | Marine Research and Education Center |
| VIeWS | Virgin Islands Electronic Workforce System |
| VIFPP | Virgin Islands Family Planning Program |
| VIFS | Virgin Islands Fire Services |
| VIHFA | Virgin Islands Housing Finance Authority |
| VI-IRB | Virgin Islands Internal Revenue Bureau |
| VIIRS | Virgin Islands Immunization Registry System |
| VING | Virgin Islands National Guard |
| VIOHS | Virgin Islands Office of Highway Safety |
| VIPA | Virgin Islands Port Authority |
| VIPCR | Virgin Islands Patient Care Report |
| VIPO | Virgin Islands Police Department |
| VIPLS | Virgin Islands Public Library System |
| VISAC | Virgin Islands Statistical Analysis Center |
| VISOWA | Virgin Islands Safe Drinking Water Act |
| VISHIP | Virgin Islands State Health Insurance Assistance Program |
| VISHPO | Virgin Islands State Historic Preservation Office |
| VITAX | Virgin Islands Tax (System) |
| VITEMA | Virgin Islands Territorial Emergency Management Agency |
| VITRAN | Virgin Islands Transit |
| VITRCC | Virgin Island Traffic Records Coordinating Committee |
| VIWMA | Virgin Islands Waste Management Authority |
| VOCA | Victims of Crime Assistance |
| VR | Vocational Rehabilitation |
| VR | Vocational Rehabilitation |
| VRAP | Veteran Reintegration Assistance Program |
| VRIMS | Vital Records Information Management System |
| VS | Veterinary Services |
| WIS | Virgin Islands Virtual Information System |
| WAP | Weatherization Assistance Program |
| WAP | Wildlife Action Plan |
| WIA | Workforce Investment Act |
| WIC | Women, Infants, and Children |
| WIOA | Workforce Innovation Opportunity Act |
| WQMP | Water Quality Management Projects |
| WQX | Water Quality Exchange |
| WTJX | Virgin Islands Public Television |
| WWTP | Wastewater Treatment Plant |
| YAP | Youth Apprenticeship Program |
| YRC | Youth Rehabilitation Center |

GOVERNMENT OF THE
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