



USVI PROPOSED

EXECUTIVE BUDGET

FY 2023
& FY 2024



“FRAMING OUR FINANCIAL FUTURE”

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

GOVERNMENT OF THE VIRGIN ISLANDS | GOVERNOR ALBERT BRYAN JR.

TERRITORY OF THE VIRGIN ISLANDS

FY 2023 & FY 2024 Operating Budget



UNITED STATES VIRGIN ISLANDS

Mission

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

Vision

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

Purpose

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



A Message from the Governor

May 30, 2022

VIA MESSENGER

The Honorable Donna Frett-Gregory
Senate President
Thirty-Fourth Legislature of the Virgin Islands
Capitol Building
St. Thomas, VI 00802

RE: Proposed Executive Budget for Fiscal Year 2023/2024 for the Government of the Virgin Islands of the United States

Dear Madam President:

I am pleased to submit to the 34th Legislature of the Virgin Islands our proposed Executive Biennial Budget for the Government of the Virgin Islands for Fiscal Years 2023 and 2024. The theme of our budget proposal is “Framing our Financial Future”. We have carefully chosen this theme because it reflects the Administration’s focus on proactively preparing for the next economic cycle. We believe we have submitted a budget recommendation that illustrates that focus.

The United States Virgin Islands is experiencing an unprecedented period of economic stability. We have endured two major economic shocks within the past five years that would have otherwise been expected to plunge our economy into recession. Instead, thanks in large part to a strong response of federal aid by the Federal Government and the prudent fiscal management of our local government, the hurricanes of 2017 and the global coronavirus pandemic have created an environment for economic growth and transformation.

We are once again projecting revenue growth in all five major revenue collection categories: Personal Income Tax, Corporate Income Tax, Real Property Tax, Gross Receipts Tax, and Excise Tax. The strength of these revenue collections has allowed us to propose a budget plan that addresses several critical expenditure areas. This budget includes funding for 1,211 new and vacant positions. There is a set aside of over \$16 million for public employee wage increases. There is \$2 million to support the vital work of the Office of Disaster Recovery. There is \$1.8 million to fund the expansion of the very successful GVI Fellows program as we award new fellowships. There is \$4.5 million to offset increasing utilities cost. There is a \$5 million appropriation to the Rainy Day Fund in each of the next two fiscal years as we continue our commitment to strengthening the local cash reserves of the Government. I am also pleased to announce that this budget proposal, for the first time in a very long time, retains funds in the

Transportation Trust Fund to allow for road maintenance as was originally intended by the creation of the Fund.

The Proposed Executive Biennial Budget includes \$919,493,992 in General Funds for Fiscal Year 2023 and \$921,636,078 in General Funds for Fiscal Year 2024. The total operating budget including appropriated, non-appropriated, and federal funds is \$1,353,646,169 and \$1,339,992,981 in Fiscal Years 2023 and 2024 respectively. This projection of relatively stable revenue collections provides a strong basis for addressing the longstanding obligations of our government. Perhaps the largest of those remaining obligations is the repayment of the retroactive wages owed to government workers that has accumulated over the past few decades. The Proposed Executive Biennial Budget includes \$25 million in both Fiscal Year 2023 and 2024 to continue the repayment of these owed wages.

Our efforts to reverse the pending insolvency of the Government Employees Retirement System have thankfully been successful. We should all celebrate the great collaboration and effort that brought about that success and will benefit this community for decades to come. However, that success did require considerable sacrifice. The proposed budget reflects a 100% reduction in transfers to the General Fund from the Internal Revenue Matching Fund (IRMF). The great majority of revenues collected through the IRMF have now been pledged towards the reduction of the unfunded liability of the Government Employees Retirement System. There is an additional \$12.5 million of obligations that were previously funded through the Internal Revenue Matching Fund that have now been shifted to the General Fund. This has been a significant, but necessary and worthwhile adjustment to the budget planning.

Of course, even as we enjoy the benefit of a strong cycle of economic prosperity, we must be mindful of developing the means to sustain that prosperity. It is vital that we maintain the operating expenditures at a sustainable level. Paying off one-time obligations is one thing but finding resources to address reoccurring expenses is an entirely different matter. Our economy has been buoyed by federal and local public spending over the past few years, but the sustainability of tax revenues will be dependent on the continued growth of private sector economic activity and investment. Our current mission should be to foster an environment that is conducive to that activity and investment.

To that end, the Proposed Executive Biennial Budget includes a modest \$10 million in revenues from the anticipated adoption of Adult-Use Cannabis legislation. We will be submitting proposed legislation as part of this budget that, if adopted, would create a substantive source of new revenues while fixing the flaws and omissions of the current medicinal marijuana law. This revised legislative proposal incorporates the knowledge gained from the forums organized by the 34th Legislature in Colorado this past November with NCSL policy experts, Colorado state officials, and industry practitioners. I look forward to our continued collaboration to advance this policy measure.

Our Administration has been very deliberate in bringing about fiscal stability to the Government of the Virgin Islands and I am pleased to say that we have been very successful. Those actions

have successfully led to consistently strong revenue collections and with the support of the Legislative Branch, we've continued to reinvest those revenues to assist individuals, families, and small businesses in our community. While we continue that important work, we are now shifting our focus to ensuring that the progress of the last few years is resilient and long-lasting. The proposed Executive Biennial Budget for the Government of the Virgin Islands for Fiscal Years 2023 and 2024 takes significant strides in that direction. I humbly request your thoughtful and favorable consideration.

Respectfully,

A handwritten signature in blue ink, consisting of several loops and a long horizontal stroke extending to the right.

Albert Bryan Jr.
Governor



A Message from the Budget Director

May 27, 2022

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

Dear Governor Bryan:

I am once again pleased to submit to you the Proposed Executive Budget for the upcoming biennial Fiscal Years (FY) 2023 and 2024, which is intended to promote forward-thinking and proactive planning as agencies anticipate needs beyond the immediate upcoming fiscal year. Planning and preparation are critical pillars for success, and this is just one of many efforts that the Office of Management and Budget (OMB) has taken on, in support of furthering your Administration's goals and objectives.

I am also pleased to deliver a more comprehensive budget book that sets the stage for improved performance-informed budgeting. This year's budget book includes executive branch agency budgets broken out by Activity Centers, inclusive of Key Performance Indicator goals and results as of the end of FY 2022's 2nd Quarter (March 31, 2022). The intent of this structure is to promote transparency and provide additional insight into the use of resources within the Government of the Virgin Islands (GVI) as per your mandate of open and transparent fiscal management.

Introduction

Recovery and resiliency have become key themes for the United States Virgin Islands (USVI) as we have not only made great strides in rebuilding after Hurricanes Irma and Maria, but even as we have entered the endemic phase of managing the COVID-19 pandemic. While we are thankful that the fiscal impacts in the territory were not as devastating as expected due to keen fiscal management and other favorable conditions, the economic impact of the pandemic was and still is felt within the territory as supply chain shortages have caused significant and volatile price increases for basic

commodities and major delays in the procurement of goods. After a record high unemployment rate of 15.5% seen in 2020, we saw an 8.9% unemployment rate at the start of this fiscal year and are currently at 7.2%: positive signs of the continuing rebounding of the economy.

Proposed expenditures across all funds, including Federal Grants, have been included to continue our reconstruction efforts as we rebuild our infrastructure to become more resilient, to continue addressing public health issues related to the pandemic, and to provide economic support to private citizens, small businesses within the territory, and units of government. Accommodations have also been made within the budget to continue building back the GVI's workforce and to providing long overdue salary increases to increase the quality of life for many families in the USVI.

Beyond the recovery, the FY2023/2024 budget has accommodated the increased expenses seen by agencies year over year as departments meet current and past obligations, seek to implement performance improvement initiatives including the automation of core government processes, and to address long overdue needs. While our revenue projections continue to increase, General Fund expenditure needs also continue to grow at an equal if not higher rate. We therefore will continue to closely monitor expenditures.

This budget is also reflective of your ongoing commitment to addressing outstanding obligations and paying mandatory costs including retroactive wages owed to retirees and tax refunds as promised. Below I have highlighted key trends regarding the GVI's revenues and expenditures as we continue to chart the course for the upcoming fiscal years.

Forecasting the General Fund

OMB continues to use ongoing monitoring and financial forecasting to estimate revenues and expenditures across all funds, particularly the General Fund. Moody's Analytics continued to assist us with stress testing as we built our forecasts and revised our five-year plan.

As of May 2022, the Total Operating Revenues in FY 2023 is expected to increase by 4% when compared with the current FY 2022 projections, with an additional 1% average increase in FY 2024 when compared to FY 2023.

Local Revenues

An increase for all five of the major revenue categories is expected in FY 2023 and FY 2024 with the largest increase for FY 2023 being 11% in the Excise Tax category. For FY2024 we expect an increase across all categories with the highest increase of 10% in Licenses, Fees and Permits. The FY 2023 budget assumes the following rates of change for the top five (5) revenue categories when measured against current FY 2022 projections:

- **Personal Income Tax (PIT)** – An increase of 5% (FY 2023)

Forecast. Individual Income Tax YTD collections in FY2022 are trending roughly 10% higher when compared to FY2021. The territory's current unemployment rate is at 7.2%, indicating an approximate 3% decrease this year compared to the highest point in FY2021. With a return of the workforce post the pandemic-initiated period of unemployment as well as additional employment opportunities becoming available within the GVI, and in disaster recovery sectors in particular, PIT collections are expected to continue this upward trend. These collections remain the largest source of revenue for the General Fund and have an expected increase of 5% in FY2023 and 1% in FY2024.

- **Corporate Income Tax** – An increase of 3% (FY 2023)

Forecast. Following similarly to FY 2022 and maintaining a current 10-yr average growth of 5%, FY 2023 sees an increase of 3%. As with PIT, changes in the workforce landscape have contributed to these increases.

- **Real Property Tax** – An increase of 5% (FY 2023)

Forecast. Property tax revenues have been especially volatile over the past several years with a significant increase of 44% in FY2020 followed by a 40% decrease in FY2021. Currently FY 2022 projections are expected to reach a 62% increase compared to FY 2021 actuals and we anticipate this increase to stabilize to a 5% increase in FY2023. These increases can be attributed to favorable labor market growth and financial assistance programs coupled with implemented Debt Amnesty Programs.

- **Gross Receipts Tax (GRT)** – An increase of 2.5% (FY 2023)

Forecast. GRT collections anticipate an increase in FY2023 due to its direct correlation to tourism and visitor spending. Collections in the current fiscal year are expected to pick up considerably as tourism normalizes and the impact of federal aid boosts investment spending.

- **Excise Tax** – An increase of 11% (FY 2023)

Forecast. This revenue category represents the largest percent change which is attributed to the resumption of excise tax collections in the second quarter of FY 2021. Excise taxes will be collected for the entire duration of FY 2022 and are expected to continue, even despite the global slow-down in shipping and resulting imports due to the pandemic.

While we've seen an increase in General Fund revenue collections, overall revenue projections are down 2% due to revenue reduction in other special and revolving funds. Key reductions for FY 2023/2024 include the following:

- 100% reduction of Anti-litter and Beautification Fund as the fund is unable to sustain appropriations due to the lack of adequate revenue collections;
- 51% reduction of Business and Commercial Fund due to the lack of adequate revenue collections; and
- 100% reduction of transfers in from the Internal Revenue Matching Fund (IRMF).

Cost Drivers

Correspondingly, the projected cost of operations has also decreased by 1% in FY 2023 and FY 2024 when also factoring currently budgeted federal funds. The total operating cost is \$1.31B in FY 2023 and \$1.51B in FY 2024. Many agencies have seen reductions in overall expenditure ceilings and will accommodate appropriate expenses using increased federal funds obtained by these agencies. Additionally, all items previously funded by the Internal Revenue Matching Funds have been accounted for in this year's General Fund budget.

Budget Overview – All Funds

GVI’s mandatory costs have been provided for within the presented budget for FY23 totaling \$1,353,646,169. This total includes both appropriated and non-appropriated funds and the breakdown is as follows:

FY2023 Proposed Budget:

General Funds:	\$919,493,992
Other Appropriated Funds:	\$85,098,019
Federal Funds:	\$311,963,890
Other Non-Appropriated Funds	\$37,090,268
TOTAL BUDGET:	\$1,353,646,169

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

Additionally, GVI’s mandatory costs are projected for FY 2024 at \$1,339,992,981. This also includes both appropriated and non-appropriated funds and the breakdown is as follows:

FY2024 Proposed Budget:

General Funds:	\$921,636,078
Other Appropriated Funds:	\$ 87,106,071
Federal Funds:	\$296,613,591
Other Non-Appropriated Funds	\$34,637,241
TOTAL BUDGET:	\$1,339,992,981

Federal Funds highlighted above are non-disaster related. In addition to these funds, the Office of Disaster and Recovery (ODR) anticipates that \$1.6B for FY 2023 and \$2.06B for FY 2024 will be spent on disaster recovery projects throughout the Territory, which should continue to aid in continued substantial revenue collections for the foreseeable future. The GVI also continues to expend Covid funding spanning both fiscal years. Expected expenditures are upwards of \$100M for each of FY 2023/2024 and these funds continue to assist the Territory in supporting the ongoing

pandemic response and stabilizing the economy. These pandemic related federal funds will be fully obligated by the close of Fiscal Year 2024 as required by the federal government.

Federal Grants

The total federal grants available to the territory for FY 2023/2024 increased by over 300% when compared to what was presented last year, with \$410,879,594 received by the Territory being non-disaster related Federal dollars. This sum includes \$81.7M awarded to the University of the Virgin Islands.

FEDERAL GRANTS	TOTAL AVAILABLE IN FY2023
Budgeted FY23/FY24 Total Non-Disaster/Pandemic Federal Funds	\$311,963,890
Total Department of Interior Grants	\$16,741,154
Total Hurricane Disaster Recovery Grants	\$5,242,445,118
COVID-19 Pandemic Funding	\$926,734,771
University of the Virgin Islands	\$81,735,853
Total Federal Grants	\$6,579,620,786

Budget Highlights

Highlights of this budget include:

1. \$16,201,146 for employee wage increases calculated at 3% of total personnel cost. This includes the fringe component.
2. \$12,500,000 of former IRMF obligations were shifted to the General Fund
3. \$225K for continued support of the Office of Gun Violence Prevention.
4. \$2 Million to fund the Office of Disaster Recovery
5. Budgeted 1,211 new and vacant positions across multiple agencies for FY 2023 and 1,208 for FY 2024
6. \$250K for the Office of Health Information Exchange within the Office of the Governor.
7. \$3,735,550 in Capital Outlays to fund various departmental upgrades and needs.
8. \$1,800,000 GVI Fellows cohort expansion
9. \$4,500,000 in support of increasing utilities cost
10. \$100,000 in contribution to the newly created VIFEMS fund

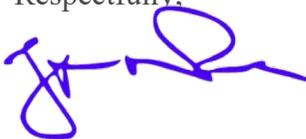
11. EMS staff has been fully integrated from the Department of Health to the VI Fire Service
12. Provided additional \$2M in funding to the Supreme Court to allow for personnel salary increases
13. Provided for \$25M in retroactive wages owed to retirees
14. Assumed \$10M in collections from the passage and approval of recreational cannabis
15. Reduced the contribution to the General Fund from the Transportation Trust Fund from \$10M to \$5M to allow for increased road maintenance as per the intent of the Fund
16. Provided for \$5M for the Rainy Day Fund

Conclusion

In conclusion, we are pleased to have been able to put-together, finalize and present a very comprehensive budget that accommodates the needs of agencies and departments. The budget anticipates an increase in revenue but is also fair in the allocation of projected resources.

This 2nd biennial budget book would not have been possible without the ever-tireless efforts of the OMB team who has spent an inordinate amount of time pulling this budget together, and I congratulate them for “making it happen”. To them, I say a heartfelt thank you. I take this opportunity to also thank all departments and agencies for their cooperation and understanding during this budget process. Finally, I profoundly thank you for your leadership and guidance and for always collaborating with my team and I as we did everything we could to achieve your mandates. It is with great pleasure that I present to you the FY 2023/FY 2024 Biennial Budget.

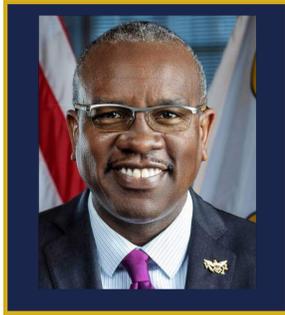
Respectfully,



Jenifer C. O'Neal

Director, Office of Management & Budget

The Governor's Cabinet



Governor Albert Bryan Jr.



Lieutenant Governor Tregenza A. Roach

Governor's Cabinet

Joss Springette

Chief Negotiator, Office of Collective Bargaining

Delia M. Thomas

VI Deputy Inspector General, Office of the Inspector General

Denise George

Attorney General, Department of Justice

Major General Kodjo Knox-Limbacker

Adjutant General National Guard

Directors

Jenifer O'Neal

Director, Office of Management and Budget

Rupert Ross

Director, Bureau of Information Technology

Kyle Fleming

Director, Energy Office

Col. Daryl Jaschen

Director, Virgin Islands Territorial Emergency Management Agency

Patrick Farrell

Director, Office of Veterans Affairs

Barbara McIntosh

Director, Bureau of Motor Vehicles

Wynnie Testamark

Director, Bureau of Corrections

Daryl George, Sr.

Director, Virgin Islands Fire Service

Joel Lee

Director, Bureau of Internal Revenue

Cindy Richardson

Director, Division of Personnel

Raymond Williams

Executive Director, Virgin Islands Lottery

Angela Campbell

Director, Law Enforcement Planning Commission

Commissioners

Bosedede Bruce

Commissioner, Department of Finance

Anthony D. Thomas

Commissioner, Department of Property & Procurement

Joseph Boschulte

Commissioner, Department of Tourism

Gary Molloy

Commissioner, Department of Labor

Kimberley Causey-Gomez

Commissioner, Department of Human Services

Justa Encarnacion

Commissioner, Department of Health

Calvert White

Commissioner, Department of Sports, Parks & Recreation

Ray Martinez

Commissioner, Virgin Islands Police Department

Derek Gabriel

Commissioner, Department of Public Works

Racquel Berry Benjamin

Commissioner, Department of Education

Richard Evangelista

Commissioner, Department of Licensing & Consumer Affairs

Positive T.A. Nelson

Commissioner, Department of Agriculture

Jean-Pierre Oriol

Commissioner, Department of Planning & Natural Resources



PREFACE

FY 2023 & FY 2024 Operating Budget



This 2023-2024 Executive Budget document (Budget Book) presents an in-depth insight into the financial status of the United States Virgin Islands. The Budget Book reflects the intention of the Administration to provide readers with a comprehensive and transparent view into the use of resources that provide services to the residents of the Territory. With a focus on financial information, budget policy, capital planning, performance management, and strategic forecasting, the Budget Book conveys the necessary information to gain a level of understanding of the Territory's funding capabilities and its spending priorities.

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



HOW TO USE THIS BOOK

FY23 & FY24 Operating Budget



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



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

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

Introduction

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

Annual Budget Process

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

Schedule of Principal and Interest on Long term Debt

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

Fund Balances

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

Financial Summary

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

Capital Projects

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

Legislation

Legislation drafted to the 34th Legislature to approve the Proposed Biennial 2023-2024 Executive Budget.

Budget Components

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

The information at the Department/Agency Level includes:

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

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

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

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

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

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

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

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





DEMOGRAPHICS



TERRITORY OF THE U.S. VIRGIN ISLANDS

The Virgin Islands of the United States, otherwise known as the U.S. Virgin Islands, 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. 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, which is geographically located within the boundaries of the St. Thomas-St. John District 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. The Virgin Islands of the United States is renowned for its white sandy beaches. Magen's Bay on the island of St. Thomas and Trunk Bay on the island of St. John are considered among the ten (10) most beautiful beaches in the world ("Popular Trip Ideas and Beach Guide," Travel Channel).

USVI DEMOGRAPHICS FACTS

THE CAPITAL



The city of Charlotte Amalie on the island of St. Thomas is the capital of the U.S. Virgin Islands.



The flag of the United States Virgin Islands, adopted by Executive Order on May 17, 1921, displays on a field of white nylon a golden American eagle between the letters V and I, holding in its right talon a sprig of laurel and in its left talon a bundle of three (3) blue arrows which represent the three (3) major islands. The eagle has a shield of the United States on its breast.

THE VIRGIN ISLANDS 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 January 1, 1991. It was designed by Mitch Davis, a native Virgin Islander, and was selected from among 33 other submissions from around the world. In the foreground is the yellow breast, the official bird adopted in 1970, perched on a branch of the yellow cedar, adopted as the official flower in 1934. On the left end of the yellow cedar are three (3) flowers and three (3) seed pods; and on the right are three (3) leaves of the plant. The three (3) major islands surround the bird and plant. The island with the sugar mill represents St. Croix; St. John is represented by the Annaberg Ruins and St. Thomas by the Capital Building (the Virgin Islands Legislature) with the US flag flying and the Danneborg flag lowering. A sailboat is in the St. Thomas harbor and the words "United in Pride and Hope" are scrolled at the bottom of the Seal below the drawing of St. Croix.

COMMUNITY PROFILE & DEMOGRAPHICS

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.

The largest island, St Croix, forty (40) 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 almost three (3) times the size of nearby St. Thomas and possesses a uniquely diverse terrain. A lush rain forest 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, just three (3) miles east of St. Thomas, is home to a National Park on seven thousand two hundred (7,200) acres of land, of which five thousand six hundred (5,600) were gifted to the National Park Service by Laurence Rockefeller in 1956. Though it is the smallest of the three (3) U.S. Virgin Islands, St. John's natural landscape is perhaps the least spoiled of all frequently visited Caribbean islands. In 1962, the United States Congress expanded the boundary of the National Park to include five thousand six hundred and fifty (5,650) acres of submerged lands as a way to protect and preserve the beautiful coral gardens and seascapes. In January 2001, through Presidential Proclamation, the Virgin Islands Coral Reef National Monument was established.

It is a three (3) mile belt of submerged land off the island of St. John that supports a diverse and complex system of coral reefs and other ecosystems such as shoreline mangrove forests and seagrass beds that adjoin the already existing 5,650 acres established in 1962. The National Park Service manages both historical and marine treasures on St. Croix's Buck Island and Hassel Island off St. Thomas. Salt River, Columbus' landing site on St. Croix, is the only co-managed park in the United States; management is shared by the Virgin Islands Territorial Government and The National Park Service.

Water Island 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 USVI.

CULTURE

The U.S. Virgin Islands is among the most culturally diverse, ethnically rich, and artistically vibrant societies in the Caribbean. The islands’ history fostered a culturally diverse social order where a fusion of cultures occurred and has formed a distinctive society.

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.

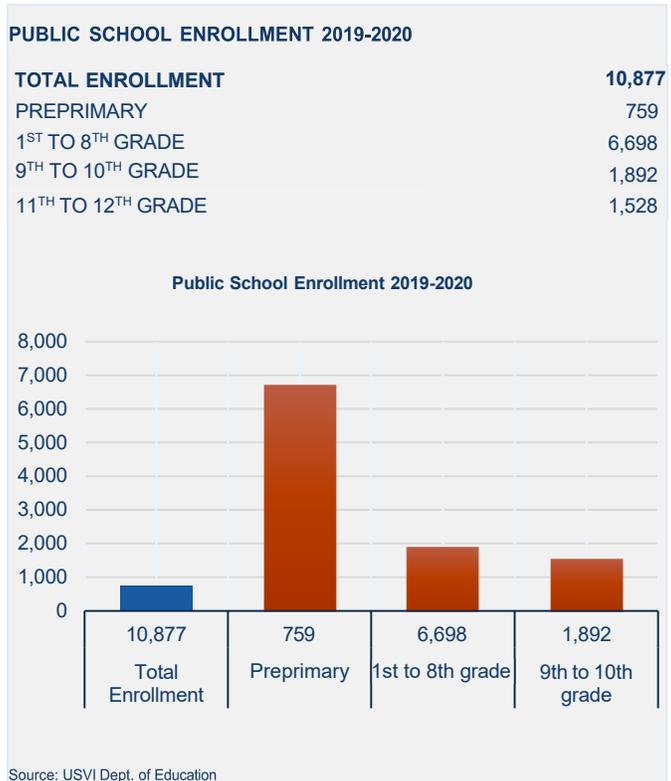
VIRGIN ISLANDS CLIMATE 2021		TEMP.
AVG. ANNUAL HIGH TEMPERATURE (FAHRENHEIT)		87.7° F
AVG. ANNUAL LOW TEMPERATURE (FAHRENHEIT)		75.4° F
AVG. ANNUAL RAINFALL (MILLIMETERS)		1,005 ML
AVG. DAYLIGHT HOURS		8.2 HRS.
AVG. NIGHT HOURS		11.8
AVG. WATER TEMPERATURE (SUMMER)		79° F
AVG. WATER TEMPERATURE (WINTER)		84° F

Source: Climates to Travel

EDUCATION

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

The Board certifies educational professionals, exercises oversight over federal dollars, and manages the Territorial Scholarship Program. The USVI’s public education system, administered by the Department of Education, is currently comprised of a State Education Agency (SEA) and two (2) Local Education Agencies (LEAs); one for the St. Thomas/St. John District and one for St. Croix District. The St. Thomas/St. John District has two high schools, one junior high school, one middle school, one alternative school, and seven (7) elementary schools. The St. Croix District has two high schools, one junior high school, one vocational school, three middle schools, and seven (7) elementary schools.



HEALTH

The U.S. Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure quality, comprehensive health care to residents and visitors. The Schneider Regional Medical Center, the Myrah Keating Smith Community Health Center, and the Charlotte Kimelman Cancer Institute serve the St. Thomas/St. John District. On the island of St. Croix, the Governor Juan F. Luis Hospital and Medical Center provides both basic and critical care to a growing patient population and includes a Cardiac Center.

Worldwide, the functions of public health are inextricably tied to varied forms of health department governance and operations. Operations for the Virgin Islands Department of Health (DOH) were no different when faced with the COVID-19 Pandemic. On March 13, 2020, the President of the United States pursuant to Sections 201 and 301 of the National Emergencies Act, 50

U.S.C. Sec. 1601, et. Seq. and consistent with Section 1135 of the Security Act, as amended (42 U.S.C. sec. 1320b-5), declared a national emergency which began January 20, 2020. Subsequently, on that very date, the Governor of the United States Virgin Islands declared a State of Emergency (SOE) for the Territory designating the Health Commissioner as the Incident Commander. This declaration led to a unified effort inclusive of all agencies on a federal and local level; public and private expanded training, testing, mitigation, and public health operations from preventive care to increased vaccination.

The Department’s Behavioral Health Unit has seen an increase in required services as the pandemic has shifted the thinking of an entire community. The pandemic resulted in an economic recession which had negative effects on the mental health and wellbeing of many residents and created new challenges for persons already suffering from mental illness and substance use disorders. In addition to the daily operations of the DOH, continued oversight through mitigation efforts and contact tracing remained unmatched while adapting to the increase of persons visiting the Territory, via air and sea. These practices have led to tremendous efforts in tripling the Department’s reach while fostering relationships designed to encourage best practices and the development of new and improved guidelines for Public Health.

HUMAN SERVICES

The Department of Human Services serves as the “state agency” for publicly financed programs that address the needs of the indigent, disabled, elderly, and low-income populations. The department also addresses the needs of the juvenile population through the 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.

USVI DEMOGRAPHICS

U.S. VIRGIN ISLANDS FORTS
FORT CHRISTIAN, ST. THOMAS



The St. Thomas Museum, formerly Fort Christian (1671). The Danish West India Company chartered Charlotte Amalie in 1671, after King Christian V decided to secure them for plantations. As early as 1672, the Danish government began the construction of Fort Christian on Saint Thomas Harbor in Charlotte Amalie. Built 1672-1680, early in the first successful colonial establishment on the island, the fort served as a critical point of defense and government during the entire period of Dano-Norwegian, and later Danish, administration, which ended in 1917, with the sale of the islands to the United States.

FORT CHRISTIANSVAERN, ST. CROIX



Christiansted National Historic Site, located on St. Croix, Virgin Islands, was established in 1952, through the initiative of concerned local citizens. The park’s mandate is twofold - to preserve the historic structure and grounds within its boundaries, and to interpret the Danish economy and way of life in Christiansted between 1733 and 1917. The park consists of seven acres centered on the Christiansted waterfront, or wharf area. On the grounds are five historic structures: Fort Christiansaværn (1738), the Danish West India & Guinea Company Warehouse (1749), the Steeple Building (1753), Danish Custom House (1844), and the Scale House (1856).

FORT FREDERIK, ST. CROIX

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

POLITICS

Politics is a driving force for economic and social change in the U.S. Virgin Islands, which is founded on the principle of elected individuals who represent the people. Elected representatives are charged with the responsibility of acting in the people’s interest, but not as their proxy.

Virgin Islanders are U.S. citizens who cannot vote in U.S. presidential elections, or exercise a representative vote in Congress, but have an elected delegate in the United States House of Representatives who chairs and votes in itself. Nevertheless, once Virgin Islanders establish residency in any of the contiguous United States, Alaska, or Hawaii, they can vote in presidential elections. There are three (3) political parties in the U.S. Virgin Islands (USVI): The Democratic Party, the Independent Citizens Movement (ICM), and the Republican Party. Candidates for elected offices, who do not platform as a member of one of the three political parties, platform as Independents.

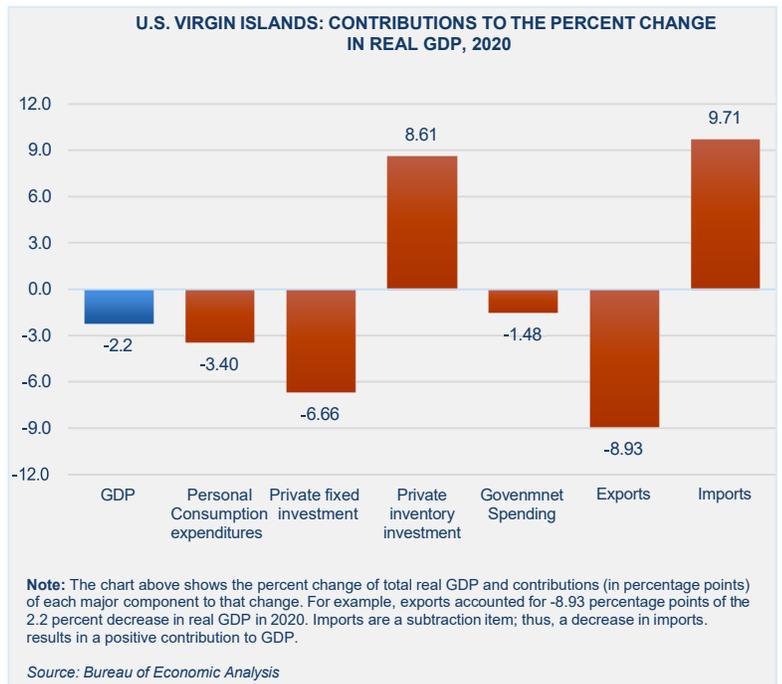


The Virgin Islands Senate meets in the Legislature Building in Charlotte Amalie on the island of St.

ECONOMY

USVI 2020 GROSS DOMESTIC PRODUCT (GDP)

After a strong start in early 2020, economic activity contracted in the third quarter due partly to the COVID-19 pandemic and the measures taken to contain it. However, the predicted decline in real gross domestic product (GDP)—economic output adjusted for inflation—was shallower at an annualized rate of 2.2 percent (\$3.87 billion) in 2020. Real GDP grew 2.8 percent in 2019 (\$3.96 billion). The decline in real GDP reflected decreases in exports, private fixed investment, consumer spending, and government investment spending. At the same time, the economy benefitted from an increase in private inventory investment, according to the U.S. Bureau of Economic Analysis.



GDP COMPONENTS

Exports declined partially due to the unprecedented losses in travel and tourism. With more than 2 million visitors annually, tourism is the Territory’s primary export and the sector most impacted by the pandemic. The industry experienced a near halt to air leisure and business travel in 2020 and the cancellation of all cruise ship calls throughout most of 2020 and early 2021. Consequently, air visitors fell 35.1 percent in 2020 to 442,027 from 640,887 in 2019 before rebounding 96.7 percent to a high of 824,460 in 2021. Air visitors remain robust, totaling 137,468 through February 2022, or a 35.4 percent increase over the corresponding period in 2021. Cruise passengers plunged 69.3 percent to 442,027 in 2020 but began to recover in the second half of 2021 and by year’s end, reached 245,695—still about 82.9 percent below the 1.4 million cruise passengers in 2019. There were 109,414 cruise passengers as of February 2022.

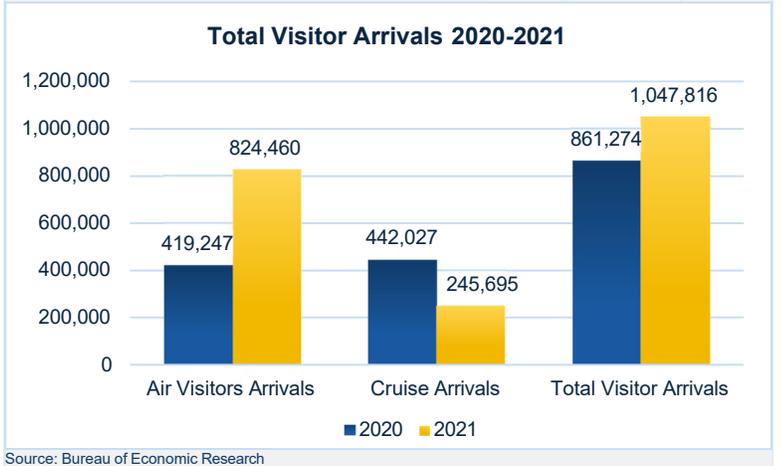
Consumer spending, the economy’s primary driver, declined at a 5 percent annual rate, reflecting less spending on goods, such as motor vehicles and appliances, and services, led by food services and accommodations.

Businesses also spent less money on construction and equipment, triggering a 27.7 percent decline in private fixed investment. In addition, declining government spending from fading disaster response and hurricane recovery activities weighed on GDP growth, decreasing that component by 4 percent. Imports fell 10.6 percent, reflecting declines in imports of goods, including consumer goods and equipment, and other services. These component decreases were partly offset by increased private inventory investment, which reflected an increase in crude oil and other petroleum products imported and stored by the Limetree Bay oil refinery and storage facility.

EMPLOYMENT AND UNEMPLOYMENT

The impact of the pandemic on employment was substantial. Between February 2020 and April 2020, payroll employment declined by 7.1 percent, from 38,327 to 35,603. By March 2022, employment rebounded to 35,150 but had yet to return to pre-pandemic levels in February—with nearly 92 percent of jobs lost having been recovered. From February to May 2020, the Territory’s unemployment rate grew from 4.5 percent to 13.6 percent but has since fallen to 7.2 percent as of March 2022.

	2020	2021	% CHG.
TOTAL VISITORS	861,274	1,047,816	21.7
AIR VISITORS	419,247	824,460	96.7
ST. THOMAS/ ST. JOHN	329,300	641,415	94.8
ST. CROIX	89,946	154,945	72.3
CRUISE PASSENGER ARRIVALS	442,027	245,695	-44.4
ST. THOMAS/ ST. JOHN	424,583	20,997	-47.1
ST. CROIX	224,698	17,444	20.4
CRUISE PASSENGER SHIPS CALLS	165	140	-15.2
ST. THOMAS/ ST. JOHN	156	126	-19.2
ST. CROIX	9	14	55.6



INFLATION

Since the beginning of 2020, inflation—measured by 12-month percent changes in the USVI Consumer Price Index (CPI)—has increased markedly, reaching 7.1 percent in 2020 and 5.7 percent in 2021. A variety of factors, including rising consumer demand, supply change disruption, and rising energy prices have created inflationary pressures. New geopolitical tension between Russia and Ukraine has pushed oil and food prices higher, increasing inflation pressures. As demand returns to standard consumption patterns, interest rates rise, and geopolitical tensions ease, inflation is expected to moderate in 2022.

BUILDING PERMIT VALUES AND HOME PRICES

The housing market was also disrupted as a result of the pandemic. However, this disruption did not translate into a decline in construction permit values or house prices because tight housing supply and lower interest rates likely stimulated housing demand. The Territory recorded \$457.3 million in total construction building permit value in 2021, surpassing 2020 values of \$234.7 million—a 93.5 percent increase. Private residential building continued to be resilient, making up \$206.2 million of the construction permit value and a 26.6 percent increase over 2020 values of \$162.9 million. The non-residential building permit value was \$60 million of total construction, jumping 60 percent in 2021 from \$34.5 million in 2020.

The number of homes sold in 2020 was 400, down 8.2 percent from 2019 total sales of 526. However, the average sale price was the highest ever at \$654.7 million, a 7.2 percent increase over the 2019 average \$491.4 million sale price. Real estate prices were not available for 2021.

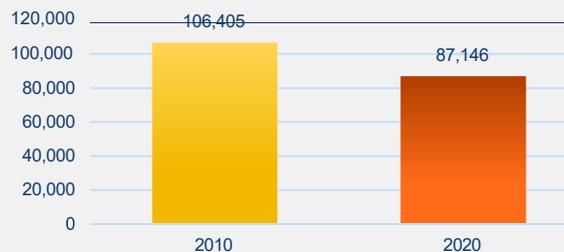
USVI POPULATION

The U.S. Census Bureau released the 2020 decennial census counts in 2021. Between 2010 and 2020, the USVI's population fell 18.1 percent over the 10 years. St. Croix lost the most people, with the population declining 19 percent to 41,004. St. Thomas also lost residents, dropping 18.2 percent to a total population of 42,261. St. John's population fell to 3,881 people, or around 6.9 percent. Updates on socio-demographic trends will be available with further data released in 2022.

USVI CENSUS OF POPULATION

	2010	2020	% CHG.
TOTAL USVI	106,405	87,146	-18.1
ST. CROIX	50,601	41,004	-19.0
ST. THOMAS	51,634	42,261	-18.2
ST. JOHN	4,170	3,881	-6.9

USVI Census of Population 2010 & 2020



Source: U.S. Census Bureau



2020 CENSUS OF USVI



GOVERNMENTAL STRUCTURE

FY23 & FY24 Operating Budget

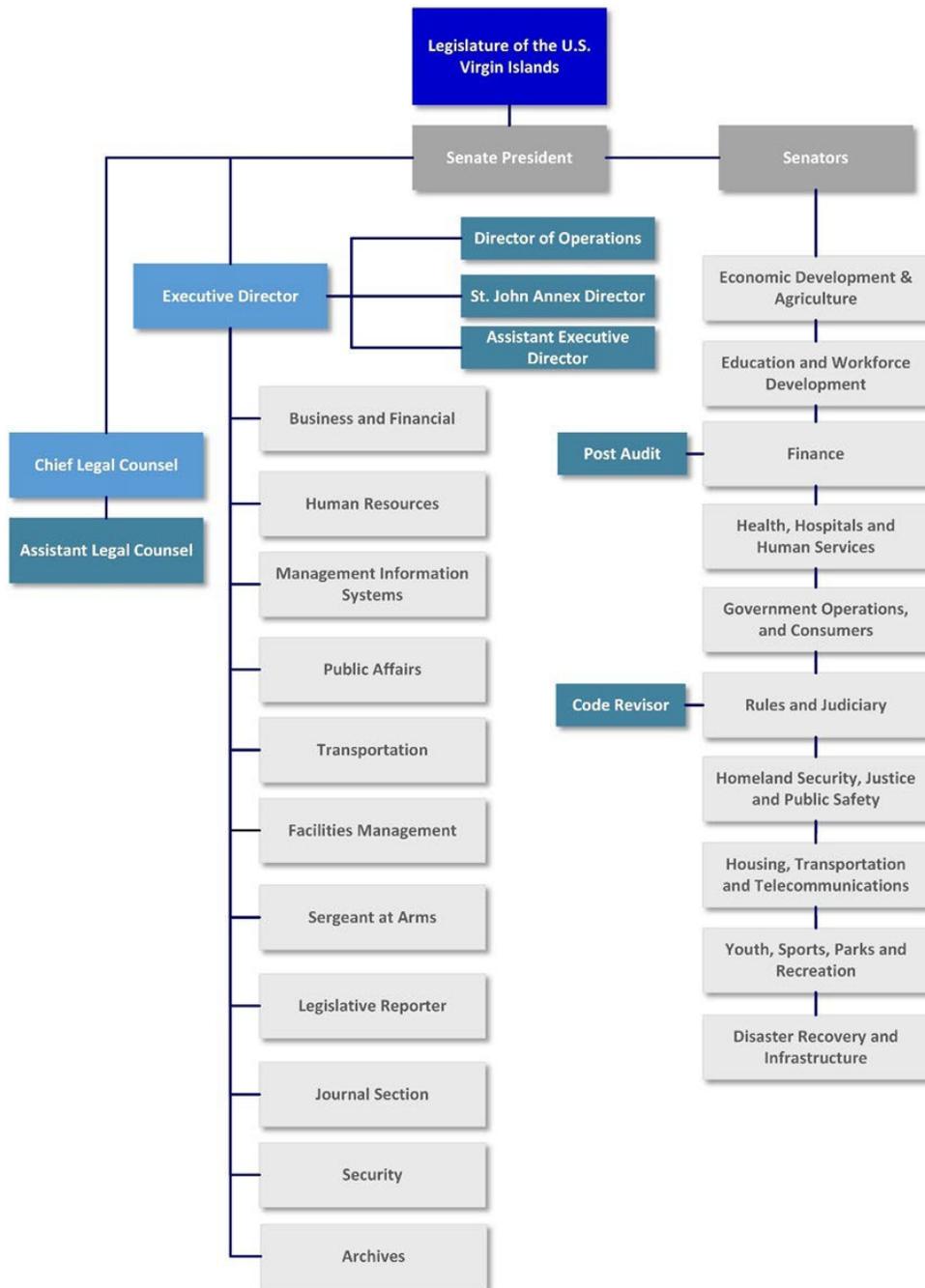
The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized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

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



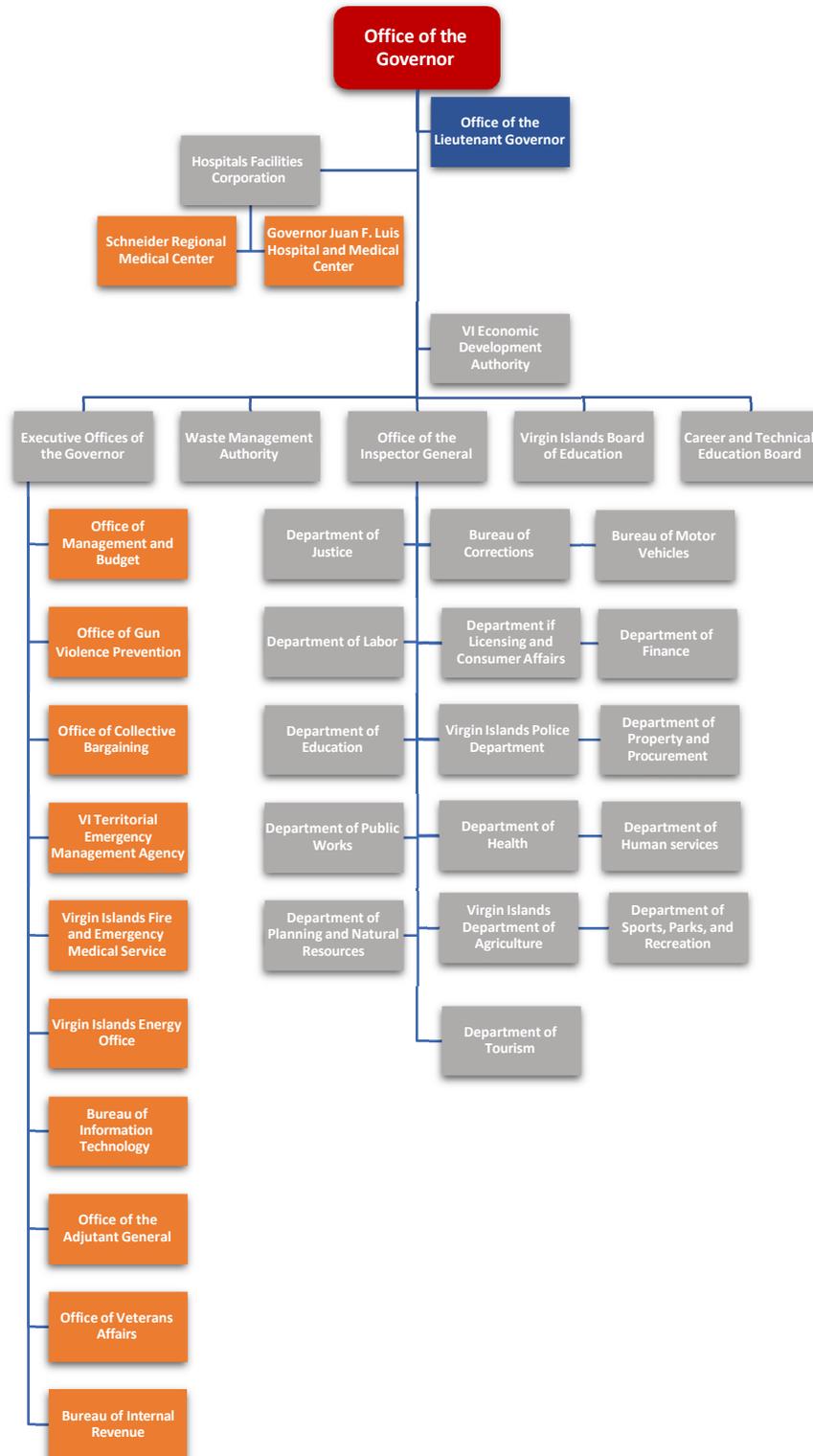
The Legislative Branch

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



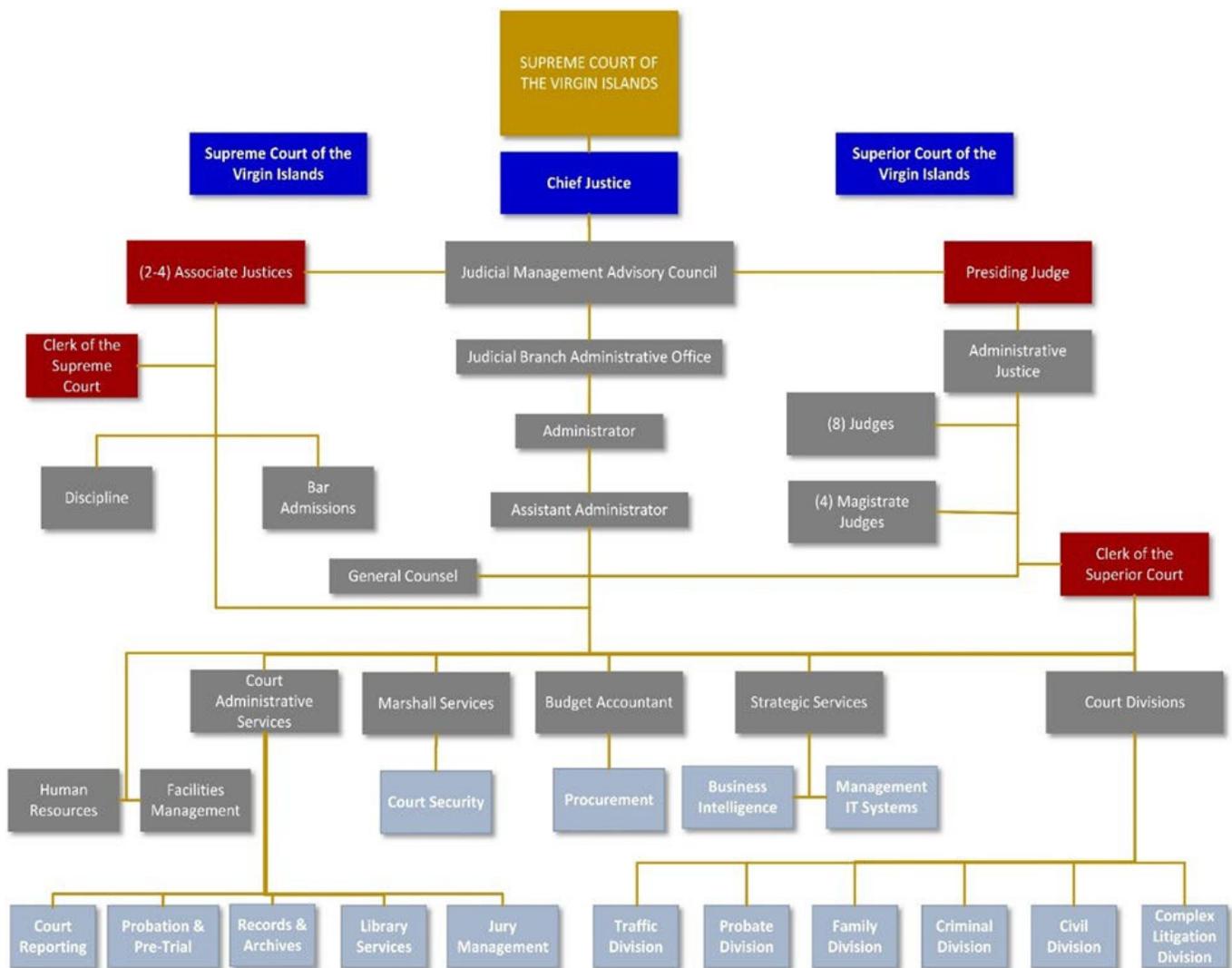
The Executive Branch

The Executive Branch is headed by the Governor and Lieutenant Governor who are elected by popular vote and serve for a period of four (4) years, with a mandated limit of two (2) consecutive terms. The Governor is responsible for the administration of government. He may grant pardons, reprieves, and forfeitures against local laws as well as veto legislation. He retains the powers afforded to Governors throughout the fifty (50) states of the United States.



The Judicial Branch

The Judicial Branch is comprised of a Federal District Court (District Court) of the Virgin Islands, a Supreme Court and a Superior Court. Judges for the District Court are appointed for a period of 10 years. The District Court of the Virgin Islands is technically a local court, created by Congress, and is not an Article Three Court under the U.S. Constitution. The Superior Court is a court of general jurisdiction over most civil, criminal, and family cases. The newly established Magistrate Division of the Superior Court has jurisdiction over small claims, landlord/tenant issues, traffic, probate and petty criminal matters, and other powers as prescribed by law. The newly established Supreme Court of the Virgin Islands is responsible for appeals from the Superior Court filed on or after January 29, 2007. Appeals filed prior to that date are heard by the Appellate Division of the District Court. Judges of the District Court of the Virgin Islands are appointed by the President of the United States and confirmed by the U.S. Senate while justices of the Supreme Court of the Virgin Islands and judges of the Superior Court are appointed by the Governor of the Virgin Islands and confirmed by the Virgin Islands Legislature.





BIENNIAL BUDGET PROCESS OVERVIEW

FY23 & FY24 Operating Budget

Biennial Budget Process Overview

The biennial budget preparation process, as well as the statutory role of the Office of Management and Budget (OMB), are certified by Title 2, Chapter 2 and Title 3, Chapter 1, Section 4. The Executive Branch is responsible for developing, formulating, and compiling a comprehensive balanced budget proposal, which is modified by the Legislature and enacted into law. The Governor is required by law, pursuant to Title 2, Chapter 2, Section 24, to seek and coordinate requests from all departments and agencies of the government; to develop a complete spending plan of proposed expenditures, listing revenues available to support them; and to create a prospective, balanced budget. This budget, along with the necessary appropriation bills and enabling legislation, is mandated by law to be submitted to the Legislature by May 30th each year. The Governor is also required to execute the adopted budget through administrative actions during the fiscal year.

The Government of the Virgin Islands' fiscal year begins October 1st and ends September 30th; however, the actual "budget cycle," representing the time between early budget preparation and final disbursements, extends throughout the entire year, commencing in the first quarter of the current fiscal year.

The budget process consists of six major activities:

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



Budget Formulation

December: The budget formulation process begins with the development of the revenue projections. The Financial Team which is comprised of the Director of the Office of Management and Budget (hereinafter “OMB”), the Commissioner of the Department of Finance, the Director of the Bureau of Internal Revenue, the Director of the Division of Personnel, the Chief Negotiator of the Office of Collective Bargaining, two (2) liaisons from the Office of the Lieutenant Governor and a liaison from the Office of the Governor, meet periodically to analyze past economic trends and monitor revenue flow to begin developing revenue projections for the upcoming fiscal year. During the month of December, the Director and staff of OMB, begin the development of the budget ceilings for all departments and agencies, based on projected revenues, including the Fall Revenue Estimating Conference, for the upcoming fiscal year.

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

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

March – April: The departments and agencies submit their proposed budgets for the upcoming fiscal year to OMB. The Director, 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 present the head of each department and agency with a copy of OMB’s recommendation (justification letter, management letter, and personnel listing) to review and discuss with OMB’s staff at scheduled internal budget hearings, if necessary. In the event of changes made during the internal budget hearings, the analysts revise a department or agency’s budget along with the budget schedules, summaries, and revenue statements for submission to the Governor’s financial team for review, recommendations, and approval. If necessary, analysts make changes and update the budget and supporting documents for presentation to the Governor after finalization of revenue projections at the Spring Revenue Estimating Conference.

May: Pursuant to Title 2, Chapter 2, Section 24, subsection (b) and Chapter 12, Section 251 Virgin Islands Code, a balanced budget for the Government of the Virgin Islands is submitted to the Legislature by May 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).

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 Legisla

reports for the Committee on Finance to conduct individual departments and agencies' budget hearings. During the hearings, commissioners, directors, and their key financial personnel take the opportunity to testify on their recommended budgets. At the conclusion of all hearings, the Committee on Finance acts on the Governor's proposed Executive Budget and forwards its recommendations to the Committee on Rules and Judiciary, and finally to the entire Legislative body for consideration at a legislative session.

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

Adopted Budget Execution

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

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

Mid-Biennium Budget Review

March: The departments and agencies submit amendments to the Adopted Executive Budget to address any changes to their spending plans, in agreement with the expenditure ceilings established in the first year. All modifications to the original submission will be determined based on available revenues.

April: OMB reviews the suggested changes from departments/agencies and make adjustments accordingly.

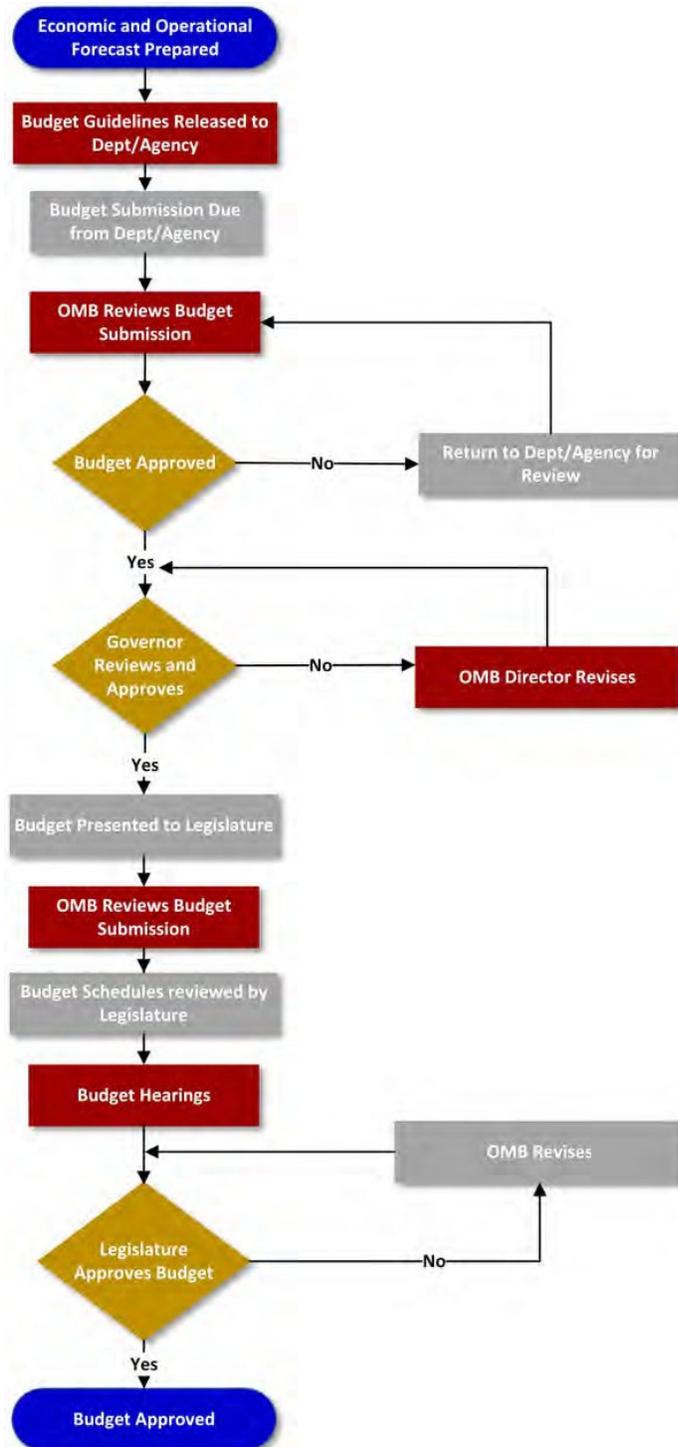
May: After review, the adjusted budgets, with accompanying revenues for the Government of the Virgin Islands is submitted to the Legislature by May 30th or as otherwise authorized. In consultation with the Governor, the recommended changes to the budget for the Executive Branch is finalized and submitted to the Legislature.

June – September: During this time, the Legislature reviews and deliberates on the proposed changes to the Adopted Executive Budget, supporting appropriation bills, enabling legislation, schedules, and summaries as submitted by the Governor. The Post-Audit Division of the Legislature analyzes the budgetary information and prepares reports for the Committee on Finance to conduct individual departments and agencies' budget hearings.

September: Upon approval of the proposed changes, the Governor has another opportunity to veto the budget changes 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 changes to 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.





SCHEDULE OF 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 2023.

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT FY2023

FISCAL YEAR 2023				
ISSUE AND SOURCE OF PAYMENT	OUTSTANDING	PRINCIPAL	INTEREST	TOTAL
	AS OF 4/30/2022			
GENERAL FUND (GROSS RECEIPTS TAXES)				
2006 SERIES A GROSS RECEIPTS BONDS	153,970,000	16,895,000	7,112,813	24,007,813
2012A SERIES WORKING CAPITAL LOAN NOTE	118,600,000	1,430,000	5,887,100	7,317,100
2012B SERIES BROADBAND	15,735,000	2,290,000	765,975	3,055,975
2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)	21,215,000	1,955,000	1,011,875	2,966,875
2014A SERIES (Working Capital)	37,535,000	2,100,000	1,824,250	3,924,250
2014C SERIES (Capital Projects & Refunding)	208,510,000	6,705,000	10,198,900	16,903,900
2014D SERIES (Broadband)	4,355,000	255,000	254,876	509,876
2009, 2011, 2012, 2019 SERIES - (Island Crossing Tax Increment)	9,795,416	565,620	649,325	1,214,945
TOTAL GENERAL FUND	569,715,416	32,195,620	27,705,114	59,900,734
FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE)				
2015 SERIES GARVEE BONDS	67,125,000.00	4,430,000	3,145,250	7,575,250
TOTAL FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE	67,125,000.00	4,430,000	3,145,250	7,575,250
GRAND TOTALS - OUTSTANDING, PRINCIPAL AND INTEREST	636,840,416	36,625,620	30,850,364	67,475,984

GENERAL OBLIGATION DEBT (GROSS RECEIPT TAXES)

- Proceeds from the Series 2006A Gross Receipts Taxes - Revenue Bonds were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, pay the premium in connection with the Series 2006 Bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of \$219,490,000. April 1, 2022, outstanding principal balance was \$153,970,000.

- Proceeds from the Series 2012A Gross Receipts Taxes - Revenue Bonds were used to refund the outstanding Series 1999 Bonds, refund the Series 2010A Notes, pay the costs and expenses of issuing and delivering the Series 2012A Bonds and fund the Debt Service Reserve Account in the amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Bonds were issued in November 2012 at a value of \$197,065,000. April 1, 2022, outstanding principal balance was \$118,600,000.
- Proceeds from the Series 2012B Gross Receipts Taxes - Revenue Bonds were used to refinance the Series 2011A Note, which initially financed the Broadband Project, pay the cost and expenses of issuing and delivering the Series 2012B Bonds and fund the Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012B Bonds. The Bonds were issued in November 2012 at a value of \$31,740,000. April 1, 2022, outstanding principal balance was \$15,735,000.
- Proceeds from the Series 2012C Gross Receipts Taxes - Revenue Bonds were used to finance all or a portion of the costs of certain capital projects, fund capitalized interest on a portion of the Series 2012C Bonds and pay the costs and expenses of issuing and delivering the Series 2012C Bonds. The Bonds were issued in December 2012 at a value of \$35,115,000. April 1, 2022, outstanding principal balance was \$21,215,000.
- Proceeds of the Series 2014A Gross Receipts Taxes - Revenue Bonds were used to finance operating expenses of the Government, to fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds, and to pay certain costs of issuing the Bonds. The Bonds were issued on September 5, 2014, in the principal amount of \$49,640,000. April 1, 2022, outstanding principal balance was \$37,535,000.
- Proceeds of the Series 2014C Gross Receipts Taxes - Revenue Bonds were used to refund the Authority's outstanding Revenue Bonds (Virgin Islands Gross Receipts Taxes Loan Note), Series 2003A, to finance all or a portion of the costs of certain capital projects, including the Paul E. Joseph Stadium Project and certain projects at the Governor Juan F. Luis Hospital & Medical Center and Schneider Regional Medical Center, and pay the costs of issuance related to the Series 2014C Bonds. The Bonds were issued on November 14, 2014, in the principal amount of \$247,050,000. April 1, 2022, outstanding principal balance was \$208,510,000.
- Proceeds of the Series 2014D Gross Receipts Taxes - Revenue Bonds were used to finance certain costs associated with the Broadband Expansion Program, finance the amount necessary to meet the Debt Service Reserve Requirement upon the issuance of the Series 2014D Bonds, and pay the costs of issuance related to the Series 2014D Bonds. The Bonds were issued on December 3, 2014, in the principal amount of \$5,765,000. April 1, 2022, outstanding principal balance was \$4,355,000

TAX INCREMENT FINANCING DEBT

Proceeds from the Series 2009 / 2011 / 2012 I 2019 Tax Increment Revenue Bond Anticipation Notes were used to provide interim financing of a portion of the Island Crossings Project, which is a shopping center development project, and to pay certain costs incidental to the issuance of the Series 2009A Bond Anticipation Notes. The repayment of these Notes will be funded by Gross Receipts Tax Revenues and incremental Property Tax Revenues. The Tax Increment Revenue Loan provides for the initial borrowing in the principal amount of \$15,700,000. April 1, 2022, outstanding principal balance was \$9,795,416.

FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE DEBT (GARVEE)

Proceeds from the Series 2015 Grant Anticipation Revenue Bonds (Federal Highway Grant Anticipation Revenue Loan Note) were used to (i) finance all or a portion of the costs of certain capital projects, including the Veteran's Drive Phase I Project on the island of St. Thomas and the following projects on the island of St. Croix: Melvin Evans Highway-Route 66, Mahogany Road- Route 76, Hams Bluff Road-Route 63, Spring Gut Road Phase I II St. Croix Estate Welcome to the South Shore Road-Route 85, Sion Valley Road from Rattan Road through Peter's Rest to the intersection at Blue Mountain Water, Rattan Road Route 74, Prince Street, Queen Frederiksted- Route(s) 7029, 7027, 7025, 7023 & 702 and Improvements to Christiansted Roads-Route(s) 754, 75E, 75W; (ii) fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds; and (iii) pay the costs of issuance of the Series 2015 Bonds. The repayment of this bond series is funded by the Federal Highway Grant Revenues. The Bonds were issued in December 2015 at a value of \$89,880,000. April 1, 2022, outstanding principal balance was \$67,125,000.

The Virgin Islands Public Finance Authority, on behalf of the Government of the United States Virgin Islands, through authorization from the Legislature of the United States Virgin Islands, has secured funding for the following working capital and long-term projects. Outlined below is a brief description of each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt for Fiscal Year 2024.

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS

SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT FY2024

FISCAL YEAR 2024				
<u>ISSUE AND SOURCE OF PAYMENT</u>	<u>OUTSTANDING</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
	<u>AS OF 4/30/2023</u>			
GENERAL FUND (GROSS RECEIPTS TAXES)				
2006 SERIES A GROSS RECEIPTS BONDS	137,075,000	17,515,000	6,252,563	23,767,563
2012A SERIES WORKING CAPITAL LOAN NOTE	117,170,000	6,780,000	5,689,000	12,469,000
2012B SERIES BROADBAND	13,445,000	2,415,000	642,469	3,057,469
2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)	19,260,000	430,000	952,250	1,382,250
2014A SERIES (Working Capital)	35,435,000	2,210,000	1,716,500	3,926,500
2014C SERIES (Capital Projects & Refunding)	201,805,000	7,045,000	9,855,150	16,900,150
2014D SERIES (Broadband)	4,100,000	270,000	239,050	509,050
2009, 2011, 2012, 2019 SERIES - (Island Crossing Tax Increment)	9,246,037	604,401	610,354	1,214,755
TOTAL GENERAL FUND	537,536,037	37,269,401	25,957,336	63,226,737
FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE)				
2015 SERIES GARVEE BONDS	62,905,000.00	4,650,000	2,923,750	7,573,750
TOTAL FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE	62,905,000	4,650,000	2,923,750	7,573,750
GRAND TOTALS - OUTSTANDING, PRINCIPAL AND INTEREST	600,441,037	41,919,401	28,881,086	70,800,487

GENERAL OBLIGATION DEBT (GROSS RECEIPT TAXES)

- Proceeds from the Series 2006A Gross Receipts Taxes - Revenue Bonds were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, pay the premium in connection with the Series 2006 Bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of \$219,490,000. April 1, 2023, expected outstanding principal balance is \$137,075,000.
- Proceeds from the Series 2012A Gross Receipts Taxes - Revenue Bonds were used to refund the outstanding Series 1999 Bonds, refund the Series 2010A Notes, pay the costs and expenses of issuing and delivering the Series 2012A Bonds and fund the Debt Service Reserve Account in the amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Bonds were issued in November 2012 at a value of \$197,065,000. April 1, 2023, expected outstanding principal balance is \$117,170,000.
- Proceeds from the Series 2012B Gross Receipts Taxes - Revenue Bonds were used to refinance the Series 2011A Note, which initially financed the Broadband Project, pay the cost and expenses of issuing and delivering the Series 2012B Bonds and fund the Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement

related to the Series 2012B Bonds. The Bonds were issued in November 2012 at a value of \$31,740,000. April 1, 2023, expected outstanding principal balance is \$13,445,000.

- Proceeds from the Series 2012C Gross Receipts Taxes - Revenue Bonds were used to finance all or a portion of the costs of certain capital projects, fund capitalized interest on a portion of the Series 2012C Bonds and pay the costs and expenses of issuing and delivering the Series 2012C Bonds. The Bonds were issued in December 2012 at a value of \$35,115,000. April 1, 2023, expected outstanding principal balance is \$19,260,000.
- Proceeds of the Series 2014A Gross Receipts Taxes - Revenue Bonds were issued to finance operating expenses of the Government, to fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds, and to pay certain costs of issuing the Bonds. The Bonds were issued on September 5, 2014, in the principal amount of \$49,640,000. April 1, 2023, expected outstanding principal balance is \$35,435,000.
- Proceeds of the Series 2014C Gross Receipts Taxes - Revenue Bonds were used to refund the Authority's outstanding Revenue Bonds (Virgin Islands Gross Receipts Taxes Loan Note), Series 2003A, to finance all or a portion of the costs of certain capital projects, including the Paul E. Joseph Stadium Project and certain projects at the Governor Juan F. Luis Hospital & Medical Center and Schneider Regional Medical Center, and pay the costs of issuance related to the Series 2014C Bonds. The Bonds were issued on November 14, 2014, in the principal amount of \$247,050,000. April 1, 2023, expected outstanding principal balance is \$201,805,000.
- Proceeds of the Series 2014D Gross Receipts Taxes - Revenue Bonds were used to finance certain costs associated with the Broadband Expansion Program, finance the amount necessary to meet the Debt Service Reserve Requirement upon the issuance of the Series 2014D Bonds, and pay the costs of issuance related to the Series 2014D Bonds. The Bonds were issued on December 3, 2014, in the principal amount of \$5,765,000. April 1, 2023, expected outstanding principal balance is \$4,100,000.

TAX INCREMENT FINANCING DEBT

- Proceeds from the Series 2009 / 2011 / 2012 / 2019 Tax Increment Revenue Bond Anticipation Notes were used to provide interim financing of a portion of the Island Crossings Project, which is a shopping center development project, and to pay certain costs incidental to the issuance of the Series 2009A Bond Anticipation Notes. The repayment of these Notes will be funded by Gross Receipts Tax Revenues and incremental Property Tax Revenues. The Tax Increment Revenue Loan provides for the initial borrowing in the principal amount of \$15,700,000. April 1, 2023, expected outstanding principal balance is \$9,246,037.

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 & 11, St. Croix Estate Welcome to the South Shore Road-Route 85, Sion Valley Road from Rattan Road through Peter's Rest to the intersection at Blue Mountain Water, Rattan Road Route 74, Prince Street, Queen Frederiksted- Route(s) 7029, 7027, 7025, 7023 & 702 and Improvements to Christiansted Roads-Route(s) 754, 75E, 75W; (ii) fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds; and (iii) pay the costs of issuance of the Series 2015 Bonds. The repayment of this bond series is funded by the Federal Highway Grant Revenues. The Bonds were issued in December 2015 at a value of \$89,880,000. April 1, 2023, expected outstanding principal balance is \$62,905,000.



FUND BALANCES

FY23 & FY24 Operating Budget



Adult Education Fund

The Adult Education Fund was created pursuant to Title 17, Chapter 21, Section 242, Virgin Islands Code (VIC). All tuition fees paid by students attending evening classes shall be deposited in the Adult Education Fund. Monies shall be disbursed by the Commissioner of Finance exclusively for the use of the adult education program, established and authorized by the Commissioner of Education.

Adult Education Fund 320000/6026	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	115,058.28	124,151.28	118,138.18
Revenues	15,695.00	1,402.75	283.75
Obligations	(6,602.00)	(7,415.85)	(4,957.80)
Ending Balance	\$124,151.28	\$118,138.18	\$113,464.13
Budgeted Balance- Unobligated Budget	—	—	(24,000.00)
Requisitions in Process	—	—	—
Payment in Process	—	—	—
Encumbrances	—	—	—
AVAILABLE FOR BUDGET			\$89,464.13

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

Agriculture Revolving Fund 6024	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	241,257.76	188,650.19	374,354.77
Revenues	345,143.61	716,960.11	129,600.33
Obligations	(397,751.18)	(531,255.53)	(234,820.22)
Close year Adj.	—	—	—
Ending Balance	\$188,650.19	\$374,354.77	\$269,134.88
Budgeted Balance- Unobligated Budget	(17,991.36)	—	(1,627.15)
Requisitions in Process	—	—	(21,187.20)
Payment in Process	—	—	(125,248.05)
Encumbrances	—	—	—
AVAILABLE FOR BUDGET			\$103,081.12

Air Pollution Control Agency Fund

The Air Pollution Control Agency Fund was created pursuant to Title 12, Chapter 9, Section 203, VIC. The fund was created for the purpose of establishing and administering or supervising the administration of any United States Virgin Islands plan which is now or may hereafter be required as a condition for receipt of funds for territorial expenditure for air pollution control purposes under any Act of Congress, now existing or hereinafter enacted relating to air pollution control, or any acts amendatory thereof or supplementary thereto, or any administrative rulings pursuant to such acts. the Commissioner thereof, is hereby authorized to take all action necessary or appropriate to secure to the United States Virgin Islands the benefits of any of the aforesaid acts, and to receive, administer, expend and distribute any funds that may be available under any federal law or from any other source, public or private, for the purposes of air pollution control.

Air Pollution Control Agency Fund 442000 - 2020	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	403,741.20	446,931.56	394,131.79
Revenues	204,166.00	152,768.00	18,699.35
Obligations	(160,975.64)	(205,567.77)	(30,036.34)
Close year Adj.	—	—	—
Ending Balance	\$446,931.56	\$394,131.79	\$382,794.80
Budgeted Balance- Unobligated Budget	(371,634.66)	—	(1,029.00)
Requisitions in Process	—	—	(300.00)
Payment in Process	—	—	(771.09)
Encumbrances	—	—	—
AVAILABLE FOR BUDGET			(\$9,060.05)

Animal Fund

The Animal Fund was created pursuant to Title 19, Chapter 66, Subchapter V, Section 2624, VIC. 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.

Animal Fund 483000 – 2056-2057	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	66,453.70	67,178.70	68,128.70
Revenues	725.00	950.00	450.00
Obligations	0.00	0.00	(10,000.00)
Close year Adj.	—	—	—
Ending Balance	\$67,178.70	\$68,128.70	58,578.70
Budgeted Balance- Unobligated Budget	(371,634.66)		
Requisitions in Process			0.00
Payment in Process			0.00
Encumbrances			0.00
AVAILABLE FOR BUDGET			(\$58,878.70)

Anti-Litter and Beautification Fund

The Anti-litter and Beautification Fund was created pursuant to Title 33, Chapter 3, Section 42, VIC. It consists of advance disposal fees required to be credited to the fund, and other amounts appropriated thereto from time to time by the Legislature. No money in the fund

shall be available for expenditure except as appropriated annually by the Legislature and disbursed by the Commissioner of Finance for the following purposes: establishment of recycling programs and redemption centers; reimbursement of redemption centers, established under Title 19, Section 1557a, for sums paid in exchange for materials turned in for recycling, in an amount to be determined by the Anti-litter and Beautification Commission; roadside cleanup and beautification; removal and disposal of abandoned vehicles; increased enforcement of anti-litter laws; anti-litter educational campaigns; administration and expenses in an amount not to exceed thirteen percent of the deposits to the fund in any fiscal year; and such other purposes or activities of the Anti-litter and Beautification Commissions as are consistent with the purposes of Title 19, Chapter 56, VIC. Act No. 6638 transferred the administration of the fund to the direction of the Waste Management Authority.

Anti-Litter & Beautification Fund 468 - 2042 - 2043	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	13,197,690.02	7,228,590.82	1,248,711.82
Revenues	1,250.00	19,150.00	10,599.00
Obligations	(5,970,349.20)	(5,999,029.20)	(1,000,000.00)
Close year Adj.	—	—	—
Ending Balance	\$7,228,590.82	\$1,248,711.82	\$259,310.82
Budgeted Balance- Unobligated Budget	(7,414,030.44)		
Requisitions in Process			—
Payment in Process			—
Encumbrances			—
AVAILABLE FOR BUDGET			(\$259,310.82)

Athletic Fund

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

Athletic Fund - 518000/2184	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	341,450.09	352,770.09	420,456.34
Revenues	11,320.00	70,363.25	20,240.00
Obligations	---	(2,677.00)	(9,543.60)
Adjustment	—		
Ending Balance	\$352,770.09	\$420,456.34	\$431,152.74
Budgeted Balance- Unobligated Budget	—		
Encumbrances			(4,125.00)
Payment in Process			—
Requisitions			—
AVAILABLE FOR BUDGET			\$427,027.74

Bond Proceeds Fund

Pursuant to the authority of the Government of the Virgin Islands under section 8(b)(i) of the Revised Organic Act of the Virgin Islands, as amended, the Corporation is hereby granted the power to issue and sell bonds from time to time and have outstanding at any one time, exclusive of bonds issued solely for the purpose of exchanging or refunding the same in return for the cancellation of bonds either issued by the Corporation or assumed by it, bonds not in excess of five million (\$5,000,000) dollars, in aggregate principal amount;

provided, however, that refunding of the issue, solely for the purpose of applying the proceeds thereof to the payment for, or purchase of, bonds issued by the Corporation or assumed by it, shall not be included in computing any such limitation.

Bond Proceeds Fund 252/3008-3009	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(24,546,704.03)	(24,546,704.03)	(24,546,704.03)
Revenues	—	—	—
Obligations	—	—	—
Adjustment	—	—	—
Ending Balance	\$(24,546,704.03)	\$(24,546,704.03)	\$(24,546,704.03)
Budgeted Balance - Unobligated Budget Encumbrances			
AVAILABLE FOR BUDGET			\$(24,546,704.03)

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

Boxing and Wrestling Fund

The Boxing and Wrestling Fund was created pursuant to Title 33, Chapter 111, Section 3048. The Fund shall consist of all monies collected from fines resulting from violations of the rules and regulations of the Commission, or violations of chapter 9 of Title 32, Virgin Islands Code, all fees collected for the issuance of licenses, and fees collected from any other source by the Boxing and Wrestling Commission. The Commissioner of Finance shall maintain and provide for the administration of said Fund as a separate and distinct fund in the treasury and no monies shall be available for expenditure except upon authorization of the Boxing and Wrestling Commission to promote the purposes of said Commission.

Boxing and Wrestling Fund - 561000-2282	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	11,867.32	11,867.32	13,938.55
Revenues	—	—	—
Obligations	—	—	—
Adjustment	—	—	—
Ending Balance	\$11,867.32	\$13,938.55	\$13,938.55
Budgeted Balance- Unobligated Budget Encumbrances			
Payment in Process			—
Requisitions			—
AVAILABLE FOR BUDGET			\$13,938.55

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 of VIC, and any sums appropriated by the Legislature. Upon the certification of the Director of the Bureau of the Motor Vehicles, the Commissioner of Finance shall disburse the greater of ten percent of the fund, or one million dollars, for the purchasing of supplies, equipment, and personnel services, along with the operating expenses of the Bureau of Motor Vehicles.

Bureau of Motor Vehicles Fund - 2094	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	591,681.30	815,449.30	1,021,872.16
Revenues	1,000,000.00	1,000,000.00	—
	1,591,681.30	1,815,449.30	1,021,872.16
Obligations	(776,232.00)	(793,577.14)	(329,402.10)
Adjustment	—	—	—
Ending Balance	\$815,449.30	\$1,021,872.16	\$692,470.06
Budgeted Balance- Unobligated Budget			(641,697.79)
Encumbrances			—
Payment in Process			(28,900.11)
Requisitions			—
AVAILABLE FOR BUDGET			\$21,872.16

Business and Commercial Property Revolving

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

Fund

Business & Commercial Property Revolving Fund - 6028	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	7,148,701.98	5,106,501.56	2,744,639.55
Revenues	2,724,808.40	3,168,836.31	1,289,828.59
Obligations	(4,794,203.89)	(5,530,698.13)	(2,895,252.80)
Adjustment			
Ending Balance	\$5,106,501.37	\$2,744,639.55	\$1,139,215.34
Budgeted Balance- Unobligated Budget			0.00
Encumbrances			(1,065,243.87)
Payments in process			(145,462.97)
Requisitions			(204,344.69)
AVAILABLE FOR BUDGET			(\$275,836.19)

Caribbean Basin Initiative Fund

The Caribbean Basin Initiative Fund was created pursuant to 26 USC (Public Law 98-67). Its source of revenue is the total excise tax revenue, collected by the U.S. Excise Tax Division on all non-US rum imported into the United States, which is annually rebated to the United States Virgin Islands. This funding is appropriated by the Legislature as a contribution to the General Fund.

Caribbean Basin Initiative Fund - 3014/3015	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(409,691.58)	(409,691.58)	(122,370.29)
Revenues	6,906,108.70	8,787,321.29	3,357,096.16
Obligations	(6,906,108.70)	(8,500,000.00)	(3,357,096.16)
End of Year Adjustment		—	—
Ending Balance	\$ (409,691.58)	\$ (122,370.29)	\$3,234,725.87
Budgeted Balance- Unobligated Budget			—
Encumbrances			—
Requisition			—
Payment in process			—
AVAILABLE FOR BUDGET			(\$3,234,725.87)

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

Casino Control Revolving Fund - 529000-2092	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	511,807.29	102,868.87	—
Revenues	1,154,830.72	2,171,663.03	1,265,532.57
Obligations	(1,563,769.14)	(2,274,531.90)	(746,917.54)
Adjustment	—	—	—
Ending Balance	\$102,868.87	—	\$661,755.09
Budgeted Balance - Unobligated Budget			—
Encumbrances			—
Requisition			—
AVAILABLE FOR BUDGET			\$518,615.03

Central Motor Pool Fund

The Central Motor Pool Fund was created pursuant to Title 33, Chapter 111, Section 3044, VIC for the acquisition, identification, operation, maintenance, storage, supervision, control, and regulation of all the territorial government-owned motor vehicles. It consists of all sums appropriated by the Legislature and from the proceeds of all sales of government-owned motor vehicles. The Fund shall be disbursed by the Commissioner of Finance at the direction of the Commissioner of Property and Procurement.

Central Motor Pool Fund 356000/6052	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	980,291.31	1,140,486.89	856,464.99
Revenues	526,150.15	581,373.21	209,218.30
Obligations	(365,954.57)	(865,395.11)	(407,485.81)
Adjustments	—	—	—
Ending Balance	\$1,140,486.89	\$856,464.99	\$658,197.48
Budgeted Balance- Unobligated Budget	(181,199.88)		
Requisition in process			(377.21)
Payment in process			(44,574.30)
Encumbrances			(276,173.66)
AVAILABLE FOR BUDGET			\$155,872.43

Central Warehousing and Revolving Fund

The Central Warehousing and Revolving 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

Central Warehouse Revolving Fund - 351000/6046	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	1,119,232.55	1,433,992.50	1,495,750.73
Revenues	769,366.57	819,636.95	249,553.11
Obligations	(454,606.62)	(757,878.72)	(194,091.65)
Adjustments	—	—	—
Ending Balance	\$1,433,992.50	\$1,495,750.73	\$1,551,212.19
Budgeted Balance- Unobligated Budget	(572,359.02)		
Requisitions in process			(56,461.10)
Payment in process			(46,824.40)
Encumbrances			(108,094.44)
AVAILABLE FOR BUDGET			\$767,473.23

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.

Consumer Protection Fund

The Consumer Protection Fund was created pursuant to Title 33 Chapter 111, Section 3062 VIC to protect the public from fraud, confusion, deception, misrepresentation, and other fraudulent practices within the marketplace. It consists of all sums appropriated by the Legislature and all fines and penalties imposed by courts and the Commissioner of Licensing and Consumer Affairs

for violations of the Consumer Protection Laws of Title 12A, VIC. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Licensing and Consumer Affairs.

Consumer Protection Fund - 37000/6062	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	641,481.40	681,861.81	813,150.53
Revenues	510,496.05	533,438.71	223,967.45
Obligations	(470,115.64)	(402,149.99)	(162,566.71))
Ending Balance	\$681,861.81		\$874,551.27
	\$813,150.53		
Budgeted Balance-			
Unobligated Budget	(327,031.49)		
Payments in process			(15,000.60)
Requisitions in process			(701.16)
Encumbrances			(154,279.00)
AVAILABLE FOR BUDGET			\$377,539.02

Corporation Division Revolving Fund

The Corporation Division Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3085, VIC. The fund shall consist of ten percent of the total monies collected by the Division of Corporation of the Office of the Lieutenant Governor, including ten percent of all fines, penalties, and such sums appropriated by the Legislature, all of which

shall remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization and direction of the Lieutenant Governor, for the purpose of purchasing and maintaining microfilm and data processing equipment, and the purchase of related supplies and equipment, for staffing and other necessary equipment and services.

Corporate Division Revolving Fund 508100/2076	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	1,327,380.19	1,808,105.59	2,414,734.02
Revenues	586,165.05	750,000.00	—
Obligations	(105,439.65)	(143,371.57)	(30,606.75)
Ending Balance	\$1,808,105.59	\$2,414,734.02	\$2,384,127.27
Budgeted Balance -			
Unobligated Budget			(232,003.44)
Requisition in Process			—
Payment in process			(8,266.25)
Encumbrances			(257,061.99)
AVAILABLE FOR BUDGET			\$1,886,795.59

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 of the VIC, sums collected from forfeited bail, proceeds from public sale of confiscated property and 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.

Crime Prevention Prosecution Fund - 575000/2172/2173	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	1,001,854.91	1,031,109.91	1,047,038.16
Revenues	29,255.00	15,928.25	9,942.24
Obligations	—	—	5,500.00
Ending Balance	1,031,109.91	1,047,038.16	1,062,480.40
Budgeted Balance -			
Unobligated Budget			—
Encumbrances			(227.20)
Payment in Process			—
Requisitions			—
AVAILABLE FOR BUDGET			\$1,062,253.20

Criminal Activity Invest & Prosc. Fund

The Criminal Activity Invest and Prosecution Fund was created pursuant to Title 14, Chapter 30, Section 609, VIC for the proceeds of all forfeitures ordered, fines imposed, or civil penalties imposed under this chapter. The maximum amount of monies to be deposited in the **Criminal Activity Investigation and Prosecution Fund** by the Commissioner of Finance shall not exceed \$750,000.00. No monies shall be available for expenditure from said fund.

Criminal Activity Invest & Prosc. Fund - 597000-2174	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	1,004,411.51	1,017,547.55	2,005,647.84
Revenues	350,823.86	1,250,000.00	---
Obligations	(337,687.82)	(261,899.71)	(319,171.45)
Ending Balance	1,017,547.55	2,005,647.84	1,686,476.39
Budgeted Balance - Unobligated Budget			(397,676.44)
Encumbrances			(469,868.36)
Payment in Process			(9,638.00)
Requisitions			(5,581.13)
AVAILABLE FOR BUDGET			\$803,712.46

Crisis Intervention Fund

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

Crisis Intervention Fund - 2116 - 2117	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	2,672,664.92	2,235,938.03	3,138,944.62
Revenues	1,000,000.00	1,000,000.00	1,000,000.00
	3,672,664.92	3,235,938.03	4,138,944.62
Obligations	(1,436,726.89)	(96,993.41)	(896,198.93)
EOY Adjustment	—	—	—
Ending Balance	\$2,235,938.03	\$3,138,944.62	\$3,242,745.69
Budgeted Balance- Unobligated Budget			(1,181,048.04)
Encumbrances			—
Payment in Process			—
Requisitions			—
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.

Data Processing Revolving Fund - 355/6050	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	75,711.51	21,400.43	4,406.31
Revenues	73,025.40	74,879.40	27,503.40
Obligations	(127,336.48)	(91,873.52)	(38,729.90)
Adjustments	—	—	—
Ending Balance	\$21,400.43	\$4,406.31	\$6,820.19
Budgeted Balance- Unobligated Budget	—		—
Requisitions in Process			—
Encumbrances			—
AVAILABLE FOR BUDGET			\$6,820.19

Disaster Relief Fund

The Disaster Relief Fund was created pursuant to Title 33, Chapter 111, Section 3041, VIC. The fund shall consist of such amounts appropriated thereto from time to time by the Legislature and the proceeds of all federal grants received pursuant to Title 23, section 1135, VIC. The Commissioner of Finance shall disburse monies from the General **Disaster Relief Fund** upon authorization of the Commissioner of Human Services for the purpose of providing financial assistance to families or individuals who suffer loss, hardship, property damage, necessary expenses, or serious need as an immediate and direct result of any emergency or major **disaster**

Disaster Relief Fund – 3020-3021	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	3,242,851.78	2,201,563.01	13,985,192.67
Revenues	351,293,364.06	590,688,070.31	322,116,744.75
Obligations	(369,956,707.27)	(606,874,825.99)	(307,764,562.75)
Adjustment	—	—	—
Ending Balance	\$2,201,563.01	\$13,985,192.67	\$366,989.33
Budgeted Balance- Unobligated Budget Encumbrances	---		(35,461,223.17)
Payment in Process			(7,741,299.16)
Requisitions			(3,007,016.04)
AVAILABLE FOR BUDGET			\$45,842,549.04

VI Education Initiative Fund

The V.I. Education Initiative Fund was created pursuant to Title 33, Chapter 111, Section 3093, VIC. The fund consists of 35% of the proceeds derived from the games under each contract between the Virgin Islands Lottery and a private contractor of lottery games, including the proceeds under a contract with a contractor of video lottery games authorized under title 32 V.I.C. § 246(a)(1) all sums appropriated thereto by the Legislature of the Virgin Islands, all donations, gifts and bequests. Monies from the Education Initiative Fund shall be allotted to the various public schools and public adult education facilities of the Virgin Islands. The Commissioner of Finance shall provide for the administration of the Fund as a separate and distinct fund in the Treasury of the Virgin Islands and shall promulgate rules and regulations for the expenditure of funds and the reporting of such expenditures.

VI Education Initiative Fund – 2185-2188	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	6,143,033.74	7,401,497.28	9,940,157.95
Revenues	4,044,385.99	4,409,096.24	1,555,573.17
Obligations	(2,543,121.36)	(1,870,435.57)	(1,494,537.92)
Adjustment	—	—	—
Ending Balance	\$7,401,497.28	\$9,940,157.95	\$10,001,193.20
Budgeted Balance- Unobligated Budget Encumbrances	0.00		(100,574.14)
Payment in Process			(599.00)
Requisitions			0.00
AVAILABLE FOR BUDGET			\$9,900,020.06

Emergency Services Special 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 Services for the purchase of equipment, professional services, or supplies necessary to

Emergency Services Special Fund - 2152	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	1,163,951.85	2,168,158.67	2,483,037.37
Revenues	2,347,625.93	2,312,151.26	794,043.38
Obligations	(1,343,419.11)	(1,997,272.56)	(586,699.16)
Adjustment	—	—	—
Ending Balance	\$2,168,158.67	\$2,483,037.37	\$2,690,381.59
Budgeted Balance- Unobligated Budget Encumbrances		(987,372.37)	(382,809.98)
Payment in Process			(77,569.32)
Requisitions			(36,760.60)
AVAILABLE FOR BUDGET			\$1,205,869.32

provide, maintain, and improve the emergency medical services, fire services, or 911 emergency services and equipment.

Financial Services Fund

The Financial Services Fund was created pursuant to Act No. 6727, Section 15. The fund shall consist of all monies collected by the Division of Banking and Insurance of the Office of the Lieutenant Governor pursuant to Title 9, VIC, and such sums as appropriated by the Legislature, all of which remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon authorization and direction of the Lieutenant Governor, for the purpose of providing staffing and services, purchasing and maintenance of equipment, and for such other utilization as may be determined by the Banking Board of the Virgin Islands.

Financial Services Fund 564/2102/2103	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	5,301,474.91	6,289,005.68	7,803,650.93
Revenues	4,498,425.00	5,027,800.00	4,634,500.00
Obligations	(3,510,894.23)	(3,513,154.75)	(1,857,782.41)
Adjustment	—	—	—
Ending Balance	\$ 6,289,005.68	\$7,803,650.93	\$10,580,368.52
Budgeted Balance- Unobligated Budget	(4,381,361.43)		
Payment in Process			(110,523.84)
Requisitions in Process			(12,732.80)
Encumbrances			(1,982,929.42)
AVAILABLE FOR BUDGET			\$4,092,821.03

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.

Fishery & Game Fund 416-2006/2007	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(54,735.98)	153,965.36	365,956.81
Revenues	308,081.56	363,967.49	91,793.31
Obligations	(99,380.22)	(151,976.04)	(66,433.25)
Adjustment	---	—	—
Ending Balance	\$153,965.36	\$365,965.81	\$ 391,316.87
Budgeted Balance- Unobligated Budget			(152,127.17)
Payments in Process			(9,008.28)
Requisitions in Process			(7,463.00)
Encumbrances			(31,132.00)
AVAILABLE FOR BUDGET			\$191,586.42

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

Fire Services Emergency Fund 404/2158	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	981,892.81	1,077,167.00	962,332.73
Revenues	668,249.25	642,102.55	274,840.00
Obligations	(572,975.06)	(756,936.82)	(290,956.75)
End of Year Adjustment	—	—	—
Ending Balance	\$1,077,167.00	\$962,332.73	\$946,215.98
Budgeted Balance- Unobligated Budget	(147,749.90)		
Encumbrances			(51,700.99)
Payments in Process			(122,277.18)
Requisitions			(4,543.17)
AVAILABLE FOR BUDGET			\$619,994.74

Fishery & Wildlife Projects Fund

The Fishery and Wildlife Projects Fund was created pursuant to Title 12, Chapter 1, Section 81, VIC. The fund consists of all sport and recreational fishing licenses, permits and related fees collected under this title, federal and local grants, gifts, donations, bequests of money and such funds as the Legislature may from time to time appropriate. The Commissioner of Finance shall administer the Trust as trustee and shall disburse funds at the direction of the Commissioner of Planning and Natural Resources, Division of Fish and Wildlife, which shall act as the "State Fish and Wildlife Agency" for purposes of administering the funds under this Trust.

Fishery & Wildlife Projects Fund - 439000-2018	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(26,794.63)	(26,794.63)	(26,794.63)
Revenues	---	---	---
Obligations	0.00	0.00	0.00
End of Year Adjustment	---	---	---
Ending Balance	(\$26,794.63)	(26,794.63)	(26,794.63)
Budgeted Balance- Unobligated Budget	0.00		
Encumbrances			0.00
AVAILABLE FOR BUDGET			(\$26,794.63)

Government Insurance Fund

The Government Insurance Fund was created pursuant to Title 24, Chapter 11, Section 265, VIC. It consists of all premiums received and paid into the fund by Virgin Islands employers, properties and securities acquired by the fund, and interest earned upon monies belonging to the fund. This fund shall be administered by the Commissioner of Finance and shall be used for the payment of lost wages sustained on account of injuries on the job, as well as medical expenses related thereto.

Government Insurance Fund 301/6000-6001	Actual FY 2020	Actual FY 2020	Budgeted FY 2021 as of 3/31/2021
Beginning Balance	(30,023,850.92)	(50,646,293.28)	(50,082,519.57)
Revenues	8,863,777.38	9,635,061.71	3,115,549.46
Obligations	(7,422,675.82)	(9,071,288.00)	(2,655,504.82)
Ending Balance	\$ (50,646,293.28)	\$ (50,082,519.57)	\$ (49,622,474.93)
Budgeted Balance- Unobligated Budget			(2,383,037.22)
Encumbrances			(378,172.20)
Requisitions in Process			(19,090.00)
Payment in Process			(348,569.69)
AVAILABLE FOR BUDGET			\$ (52,751,344.04)

Health Grant In Aid Fund

The Health Grant In Aid Fund was created pursuant to Title 33, Chapter 111, Section 3023,3024, VIC. The Health Grant In Aid Fund shall consist of any payments made by the Federal Government to this Territory whether the payments are made in advance, or as reimbursements for expenditures already incurred, and whether subject to conditions or not for the support of activities administered by the Territory. The term does not included monies received pursuant to section 28 of the Revised Organic Act of the Virgin Islands.

Health Grant In Aid Fund 413000-2126	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	2,2718,064.84	2,718,229.43	2,718,531.46
Revenues	164.59	302.03	157.47
Obligations	---	---	---
End of Year Adjustment	---	---	---
Ending Balance	\$2,718,229.43	\$2,718,531.46	\$2,718,688.93
Budgeted Balance- Unobligated Budget	---		
Encumbrances			---
AVAILABLE FOR BUDGET			\$2,718,688.93

Health Revolving Fund

The Health Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3017, VIC. It consists of all revenues derived from the Department of Health, medical fees which are authorized to be charged for dental and medical services, all payments by the Department of Human Services under its contract with the Department of Health covering medical care for the aged, and all sums reimbursable to the Department of Health of the Virgin Islands from Federal Grants-in-Aid Programs, for costs of 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.

Health Revolving Fund - 6018	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(90,949,119.76)	(90,949,119.76)	(90,949,119.76)
Revenues	—	—	—
Obligations	—	—	—
Adjustment			
Ending Balance	\$ (90,949,119.76)	\$ (90,949,119.76)	\$ (90,949,119.76)
Budgeted Balance- Unobligated Budget			—
Encumbrances			—
AVAILABLE FOR BUDGET			\$ (90,949,119.76)

Health Revolving Fund - 6078/6079	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	6,329,318.85	6,247,419.33	5,951,643.75
Revenues	2,195,697.13	2,253,825.17	693,003.98
Obligations	(2,277,596.65)	(2,549,600.75)	(1,103,107.98)
Adjustment	—	—	—
Ending Balance	\$ 6,247,419.33	\$ 5,951,643.75	\$ 5,541,539.75
Budgeted Balance- Unobligated Budget			(1,913,843.65)
Payment in Process			(84,044.26)
Requisition in Process			(65,609.52)
Encumbrances			(750,505.42)
AVAILABLE FOR BUDGET			\$ 2,727,536.90

Home for the Aged Revolving Fund

The Home for the Aged Revolving Fund was created pursuant to Title 34, Chapter 1, Section 18, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature, payments and contributions received from the residents of the homes or their relatives responsible by law for the residents support for the actual cost of maintaining residents at the homes, and any gifts or bequests. Monies shall be disbursed from the fund by the Commissioner of Finance, upon authorization from the Commissioner of Human Services, for the purposes of maintaining and operating the homes and may be utilized to purchase equipment. All monies in the fund shall remain available until expended.

Home for the Aged Revolving Fund - 6064/6065	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	614,885.72	724,058.60	526,017.11
Revenues	342,157.63	254,743.00	113,889.71
Obligations	(232,984.75)	(452,784.49)	(234,755.44)
End of Year Adjustment	—	—	—
Ending Balance	\$724,058.60	\$526,017.11	\$405,151.38
Budgeted Balance- Unobligated Budget			(207,471.17)
Requisitions in Process			(20,570.20)
Payment in Process			(65,234.35)
Encumbrances			(105,613.12)
AVAILABLE FOR BUDGET			\$6,262.54

Horse racing Improvement Fund

The Horse Racing Improvement Fund was created pursuant to Title 33, Chapter 111, Section 3044, VIC. The fund shall consist 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

Horse Racing Improvement Fund - 2010	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	61,682.87	61,682.87	61,682.87
Revenues	—	—	—
Obligations	—	—	—
End of Year Adjustment	—	—	—
Ending Balance	\$61,682.87	\$61,682.87	\$61,682.87
Budgeted Balance- Unobligated Budget	—		—
Encumbrances			—
Payment In Process			—
Requisition In Process			—
AVAILABLE FOR BUDGET			\$61,682.87

receipts tax on performances is paid pursuant to section 47 of this title. The Commissioner of Finance shall disburse monies from the receipts and appropriations for the Island of St. Croix upon the authorization of the St. Croix Racing Commission and from the receipts and appropriations for the Islands of St. Thomas and St. John upon the authorization of the St. Thomas-St. John Racing Commission. The Commissioner of Finance shall advise the respective Commissions of their balances on a quarterly basis. 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.

Indirect Cost Fund

The Indirect Costs of Grants-in-Aid Fund was created pursuant to Title 33, Chapter 111, Section 3025, VIC. It consists of all eligible grants-in-aid payment of the allowable indirect cost of such grants. The Indirect Cost Fund shall be utilized for the purposes of improving federal grants administration and management in the Territory and increasing the Virgin Islands' participation in Federal grant-in-aid programs, including but not limited to, grant, budget, and accounting assistance, grant proposal development, grant management training, special studies, and acquisition of equipment intended for the improvement of central administration, accounting, or reporting of Federal grant programs, and other purposes.

Indirect Cost Fund New - 2096/2097/2098	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(4,435,806)	(4,587,365.15)	(1,697,946.68)
Revenues	4,735,979.15	6,061,144.65	1,830,193.46
Obligations	(4,887,537.67)	(3,171,726.18)	(2,547,139.20)
Adjustment	—	—	—
Ending Balance	\$(4,587,365.15)	\$(1,697,946.68)	\$(2,414,892.42)
Budgeted Balance- Unobligated Budget			—
Payment in Process			(173,316.89)
Requisitions in Process			(23,586.52)
Encumbrances			(1,063,405.11)
AVAILABLE FOR BUDGET			\$(3,675,200.94)

Funds deposited into the Indirect Cost Fund may be appropriated annually by the Legislature to support all operating expenses, including salaries, for the Office of the Federal Programs Coordinator, to support federal programs activities established within the various departments or agencies of the Government receiving Federal grants assistance, and for grant-in-aid matching purposes when other matching fund sources are not available pursuant to an office budget prepared by the Federal Programs Coordinator.

Industrial Development 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.

Industrial Development Fund 8012-8013	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	845,047.89	845,047.89	845,047.89
Revenues	—	—	—
Obligations	0.00	0.00	0.00
Adjustment			
Ending Balance	\$ 845,047.89	\$ 845,047.89	\$ 845,047.89
Budgeted Balance- Unobligated Budget			—
Encumbrances			—
AVAILABLE FOR BUDGET			\$ 845,047.89

Therefore, no funds are available for expenditure except as provided by the Legislature, that appropriates amounts as a contribution to the General Fund.

Interest Revenue Fund

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a, VIC, to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are paid into other special funds of the Treasury, are deposited into this fund.

Therefore, no funds are available for expenditure except as provided by the Legislature, that appropriates amounts as a contribution to the General Fund.

Interest Revenue Fund 474/2046-2047	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(426,970.49)	(103,607.14)	(206,277.39)
Revenues	323,363.35	309,884.53	52,281.58
Obligations	—	—	—
Adjustment	—	—	—
Ending Balance	\$ (103,607.14)	\$ 206,277.39	\$258,558.97
Budgeted Balance- Unobligated Budget			—
Encumbrances			—
AVAILABLE FOR BUDGET			\$ 258,558.97

Internal Revenue Matching Fund

The Internal Revenue Matching Fund was created pursuant to Section 28, Revised Organic Act of 1954, which authorizes the receipt of revenues transferred and paid to the Government of the Virgin Islands as a result of excise taxes imposed by the

U.S. Treasury Department and collected during the fiscal year under the Internal Revenue Laws of the United States, on certain products produced in the United States Virgin Islands and exported to the United States. The current source of revenue is excise taxes collected by the United States

Government on rum products produced in the Virgin Islands and exported to the United States. Amounts can be expended as may be determined by the Legislature, but subject to prior pledges to bondholders.

Internal Revenue Matching Fund 212/225 -3002/3003/3005/3006/3007	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(8,895,103.07)	50,617.85	4,050,617.85
Revenues	38,181,911.00	42,219,112.00	0.00
Obligations	(43,181,911.00)	(28,219,112.00)	(4,000,000.00)
Ending Balance	\$50,617.85	\$4,050,617.85	\$50,617.85
Encumbrances	--	--	--
Payment in Process			--
AVAILABLE FOR BUDGET			\$50,617.85

Junior Reserve Officers' Training Corps (JROTC) Fund

The JROTC Fund was established as a distinct fund within the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3078, VIC. The fund shall consist of all sums appropriated by the Legislature, all gifts, requests, or contributions made to the fund and all federal money returned to the local government as reimbursement of salaries for JROTC instructors. Monies shall be disbursed by the Commissioner of Finance, upon the certification of the Commissioner of Education, for JROTC activities including the cost of travel for cadets, purchase of equipment, supplies, and other related expenditures.

Junior ROTC Fund - 527/2090	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	510,506.76	332,892.97	720,519.98
Revenues	94,925.65	565,285.51	46,707.45
Obligations	(272,539.44)	(177,658.50)	(25,793.99)
Adjustments			
Ending Balance	\$332,892.97	\$720,519.98	\$741,433.44
Budgeted Balance- Unobligated Budget			(271,243.34)
Payment in Process			(3,025.18)
Requisition in Process			0.00
Encumbrances			(87,413.34)
AVAILABLE FOR BUDGET			\$379,751.58

Land Bank Fund

The Land Bank Fund was created pursuant to Title 33, Chapter 111, Section 3004, VIC. The Fund shall consist of the proceeds of all sales of real property belonging to the Government of the Virgin Islands, excepting such proceeds as are specifically reserved for the Moderate Income Housing Fund created by section 4 of Act No. 1927 approved April 18, 1967 and such proceeds as are required to be deposited into the Housing Construction Revolving Fund created by section 3058 of this title; all sums appropriated thereto from time to time by the Legislature; all amounts borrowed and transferred thereto pursuant to law; thirty percent of the proceeds of the stamp taxes collected pursuant to chapter 7 of this title. The Commissioner of Finance is directed to maintain and provide for the administration of the said special fund as a separate and distinct fund in the Treasury, and no funds therein shall be available for expenditure except as provided.

Land Bank Fund— 2060-2061	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	962,696.56	962,696.56	962,696.56
Revenues	---	---	---
Obligations	---	---	---
Adjustment			
Ending Balance	\$962,696.56	\$962,696.56	\$962,696.56
Budgeted Balance- Unobligated Budget			-
Payment in Process			-
Requisitions in Process			-
Encumbrances			-
AVAILABLE FOR BUDGET			\$962,696.56

Natural Resources Reclamation Fund

The Natural Resources Reclamation Fund was created pursuant to Title 12, Chapter 21, Section 911, VIC. The Fund shall consist of permits and other fees and fines paid pursuant to the provision of Title 12, Chapter 21; other funds appropriated by the Legislature. However, once the Fund balance equals two hundred seventy-five thousand dollars (\$275,000), all monies more than that shall be deposited in the General Fund. The Commissioner of Finance is directed to maintain and authorize the disbursements of the Fund upon the certification of the Commissioner of Planning and Natural Resources.

Natural Resources Reclamation Fund 482/2054-2055	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	7,842,905.13	8,877,284.84	9,784,207.11
Revenues	3,100,991.77	3,092,913.13	1,912,298.16
Obligations	(2,066,612.06)	(2,184,453.84)	(1,103,529.04)
Adjustment	---	---	---
Ending Balance	\$8,877,284.84	\$9,784,207.11	\$10,592,976.23
Budgeted Balance- Unobligated Budget	(4,155,976.73)		
Requisition in Process			(8,023.73)
Encumbrances			(1,621,672.44)
Payment in Process			(73,067.89)
AVAILABLE FOR BUDGET			\$4,734,235.44

Nurse Licensure Revolving Fund

The Nurse Licensure Revolving Fund was created pursuant to Title 27, Chapter 1, Section 97, VIC. The Fund shall consist of all monies received by the V.I. Board of Nurse Licensure in relation to all nurse licensure fees such as certification and license renewal. 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.

Nurse Licensure Revolving Fund- 6 0 5 4	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	420,794.41	496,381.14	531,553.17
Revenues	120,127.60	63,650.00	76,360.00
Obligations	(44,540.87)	(28,477.97)	(62,806.63)
Adjustment	---	---	---
Ending Balance	\$496,381.14	\$531,553.17	\$545,106.54
Budgeted Balance- Unobligated Budget	(301,084.71)		
Requisition in Process			(3,715.90)
Encumbrances			(1,853.17)
Payment in Process			(1,387.04)
AVAILABLE FOR BUDGET			\$237,065.72

Paternity and Child Support Fund

The Paternity and Child Support Fund was created pursuant to Title 34, Chapter 1, Section 31, VIC. The Fund shall consist of all the monies collected by the Department of Justice in the normal course of its operations under Title IV-D of the Social Security Act, 42 U.S.C. § 601 et seq., P.L. 93-647, as well as all sums appropriated thereto by the Legislature of the Virgin Islands, and all monies from any other public or private source, including grants from the Federal Government. Money shall be disbursed by the Commissioner of Finance, upon authorization of the Attorney General, for the purpose of defraying operating and administrative expenses of the Title IV-D Program and for the purpose of distributing the proceeds of child support collections pursuant to section 457 of Title IV-D of the Social Security Act and the regulations promulgated thereunder.

Paternity & Child Support Fund- 6 0 2 0	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(11,901,436.88)	11,901,436.88	11,902,073.59
Revenues	---	---	---
Obligations	---	(636.71)	(2,549.93)
Adjustment	---	---	---
Ending Balance	\$11,901,436.88	\$11,902,073.59	\$11,904,623.52
Budgeted Balance- Unobligated Budget	--		
Requisition in Process			
Encumbrances			
Payment in Process			
AVAILABLE FOR BUDGET			\$11,904,623.52

Personalized License Plate Fund

The Personalized License Plate Fund was created pursuant to Title 33, Chapter 111, Section 3065, VIC. Monies collected from the sale of license plates shall be deposited into the Fund and shall be appropriated. The Commissioner of Finance shall disburse fifty percent of the Fund upon the certification of the Director of the Bureau of Motor Vehicles and the remaining fifty percent shall be deposited into the General Fund.

Personalized License Plate Fund - 2120	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	1,954,118.53	1,993,842.47	1,555,531.70
Revenues	1,051,208.18	1,038,299.50	442,662.50
Obligations	(1,238,941.24)	(1,476,610.27)	(656,986.59)
Adjustments	---	---	---
Ending Balance	\$1,993,842.47	\$1,555,531.70	\$1,341,207.61
Budgeted Balance- Unobligated Budget	(574,062.72)		
Encumbrances			(459,230.57)
Requisitions			(1,361.31)
Payment in Process			(7,186.23)
AVAILABLE FOR BUDGET			\$299,366.78

Pharmaceutical Assistance to the Aged Fund

The Pharmaceutical Assistance to the Aged Special Fund was created pursuant to Title 33, Chapter 111, Section 3073, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature and fifteen percent of the total revenues collected by the Virgin Islands Lottery pursuant to Act No. 6645. The funds shall be used to provide financial assistance to certain individuals, (60) years of age and over, for their acquisition of prescription drugs, including refills of prescription drugs.

Pharmaceutical Assistance to the Aged - 2146	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	4,417,336.52	3,544,210.39	3,574,698.17
Revenues	1,556,154.56	1,602,791.16	507,432.94
Obligations	(2,399,558.69)	(1,572,303.38)	(321,216.55)
Adjustment	---	---	---
Ending Balance	\$3,544,210.39	\$3,574,698.17	\$3,760,914.56
Budgeted Balance- Unobligated Budget	--		
Requisitions			
Encumbrances			(1,181,341.97)
Payment in Process			(137,161.03)
AVAILABLE FOR BUDGET			\$2,442,411.56

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 t h e r e t o b y the Legislature and all fees which are derived from annual assessments of utilities up to the ceiling amount established in Title 30, Section 25a, subsection (b), VIC, which fees shall be deposited into the Fund. All monies contained in the Fund shall constitute the annual budget of the Commission.

Public Services Commission Fund - 6032	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	2,236,648.56	2,560,348.96	1,794,168.99
Revenues	2,126,242.74	1,080,809.02	1,490,513.93
Obligations	(1,802,542.34)	(1,846,988.99)	(1,040,892.64)
Ending Balance	\$2,560,348.96	\$1,794,168.99	\$2,243,790.28
Budgeted Balance-			
Unobligated Budget	(1,924,220.16)		
Requisitions in Process		0.00	
Payment in Process	(20,018.26)		
Encumbrances			(40,665.09)
AVAILABLE FOR BUDGET			\$ 258,886.77

Real Estate Appraisers Fund

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

Real Estate Appraisers Fund - 432000/2012	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	101,860.27	112,790.27	129,995.27
Revenues	10,980.00	18,255.00	12,380.00
Obligations	(50.00)	(1050.00)	—
Ending Balance	\$112,790.27	\$129,995.27	\$142,375.27
Budgeted Balance			
-Unobligated Budget	(18,890.00)		
Requisitions in Process			0.00
Payment in Process			0.00
Encumbrances			0.00
AVAILABLE FOR BUDGET			\$123,485.27

Reciprocal Insurance Fund

The Reciprocal Insurance Fund shall consist of all proceeds from Title 27, Chapter 1, VIC. The Fund shall consist of amounts appropriated by the Legislature of the Virgin Islands. The Commissioner of Finance shall annually assess and collect from each physician licensed to practice medicine in the territory the sum of \$1,000 to be covered into the Reciprocal Insurance Revolving Fund. However, a physician who is a full time employee of the Department of Health and not in private practice shall be exempt from such assessment.

Reciprocal Insurance Fund – 6066-6067	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	611,739.08	379,971.88	222,940.70
Revenues	1,018,695.71	918,916.23	718,131.25
Obligations	(1,250,462.91)	(1075,947.41)	(427,177.89)
Ending Balance	\$379,971.88	\$222,940.70	\$513,894.06
Budgeted Balance			
-Unobligated Budget			(333,290.21)
Requisitions in Process			--
Payment in Process			(175,000.00)
Encumbrances			(5,072.04)
AVAILABLE FOR BUDGET			\$531.81

Recorder of Deeds Revolving Fund

The Recorder of Deeds Revolving Fund was created pursuant to Title 4, Chapter 7, Section 112, VIC; The Fund consists of all sums appropriated from time to time by the Legislature; all fees collected by the Recorder of Deeds; and five percent of the proceeds of the stamp tax collected annually by the Recorder of Deeds. The Commissioner of Finance shall disburse all monies pertaining to the Fund, upon the authorization of the Lieutenant Governor, exclusively for disaster recovery, 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.

Recorder of Deeds Revolving Fund – 6104	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	364,371.52	389,017.17	552,668.11
Revenues	200,000.00	200,000.00	—
Obligations	(173,354.35)	(36,349.06)	(78,316.32)
Ending Balance	\$389,017.17	\$552,668.11	\$474,351.79
Budgeted Balance			
-Unobligated			
Budget	(177,948.94)		
Requisitions in Process			(737.24)
Payment in Process			—
Encumbrances			(59,478.14)
AVAILABLE FOR BUDGET			\$236,187.47

Sewage 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, Authority, for the operation, parts, supplies, maintenance, related expenses, control, and regulation of the public sewer wastewater system.

Sewage Fund- 490 ERP - 2064 2066	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(3,956,727.00)	(3,346,110.00)	(2,910,458.68)
Revenues	610,617.00	435,651.32	—
Obligations	—	—	—
Ending Balance	\$ (3,346,110.00)	\$ (2,910,458.68)	\$ (2,910,458.68)
Budgeted Balance -			
Unobligated Budget			0.00
Encumbrances			0.00
Payment in Process			0.00
Requisition in Process			0.00
AVAILABLE FOR BUDGET			(2,910,458.68)

Single Payer Utility Fund

The Single Payer Fund was created pursuant to Title 33, Chapter 111, Section 3100, VIC. The Fund shall consist of appropriated monies that have previously been released and deposited in the operating accounts of departments, agencies and instrumentalities of the Government of the Virgin Islands for the purpose of paying their respective electric and water utility bills. The Fund shall also consist of any funds appropriated by the Legislature and allotted by the Office of Management and Budget for such purpose.

Single Payer Utility Fund – 0105	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	13,074,019.62	824,508.95	5,008,970.55
Revenues	15,474,617.00	17,650,000.00	14,655,845.00
Obligations	(27,724,127.67)	(23,483,479.50)	(11,721,783.15)
Ending Balance	\$824,508.95	\$ 5,008,970.55	\$2,074,908.70
Budgeted Balance			
-Unobligated)
Budget			(5,189,163.96)
Requisitions in Process			0.00
Payment in Process			
Encumbrances			(2,041,270.02)
AVAILABLE FOR BUDGET			\$(9,305,342.68)

STX Thoroughbred Fund

The STX Thoroughbred Fund was created pursuant to Title 32, Chapter 21, Section 902, VIC. The Fund consists of monies disbursed from the Horse Racetrack Casino Revenue Fund pursuant to section 901(b)(3). Monies in the Fund must be used to stimulate the horse racing industry in the Virgin Islands through assistance with increased economic activity and vitality to enable the industry to improve its facilities and breeding stock and create and meet industry standards for the registration of all native thorough bred horses. Monies in the Thoroughbred Fund are administered by the Commission, through the Department of Finance.

STX Thoroughbred Fund – 2029	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	192,174.62	192,174.62	192,174.62
Revenues	---	0.00	0.00
Obligations	0.00	0.00	0.00
Ending Balance	\$192,174.62	\$ 192,174.62	\$192,174.62
Budgeted Balance			
-Unobligated			
Budget	(10,000)		
Requisitions in Process			0.00
Payment in Process			0.00
Encumbrances			0.00
AVAILABLE FOR BUDGET			\$ 182,174.62

St. Croix Capital Improvement Fund

The St. Croix Capital Improvement Fund was created pursuant to Title 33, Chapter 11, Section 3087, VIC. It consists of sums appropriated by the Legislature and all gifts, contributions, and bequests of all monies made thereto. The Fund shall also consist of an annual appropriation of two million dollars from the Internal Revenue Matching Fund. All monies deposited into the fund shall be appropriated by law exclusively for capital improvement projects on the island of St. Croix and shall remain available until expended.

STX Capital Improvement Fund - 273 3030-3031	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	11,928,732.43	11,561,204.10	10,205,628.90
Revenues	---	2,000,000.00	---
	11,928,732.43	13,561,204.10	10,205,628.90
Obligations	(2,367,528.33)	(3,355,575.20)	---
Adjustment	2,000,000.00	---	---
Ending Balance	\$11,561,204.10	\$10,205,628.90	\$10,205,628.90
Budgeted Balance-			
Unobligated Budget			(\$3,814,599.16)
Encumbrances			(4,500.00)
Payment in Process			---
Requisitions			---
AVAILABLE FOR BUDGET			\$6,386,529.74

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.

STJ Capital Improvement Fund - 271 3018-3019	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	6,356,902.80	6,363,110.80	5,096,798.80
Revenues	---	---	---
Obligations	(1,493,792.00)	(1,266,312.00)	(409,422.50)
Adjustment	1,500,000.00	---	---
Ending Balance	\$6,363,110.80	\$5,096,798.80	\$4,687,376.30
Budgeted Balance-			
Unobligated Budget			(2,682,879.58)
Encumbrances			(16.00)
Requisition			---
Payment in Process			---
AVAILABLE FOR BUDGET			\$2,004,480.72

St. Thomas Capital Improvement Fund

The St. Thomas Capital Improvement Fund was established for capital improvement projects and for road maintenance on the island of St. Thomas. The monies in the Fund remain available until expended. The Fund consists of money appropriated by the Legislature of the Virgin Islands, commencing in the fiscal year ending September 30, 2021; an annual appropriation of \$1,500,000 from the Internal Revenue Matching Fund, which must be deposited into the Fund no later than December 30, of each year; all gifts, contributions, and bequests made to the Fund; and any possible time-up calculations executed between the United States Department of Interior and the Government of the Virgin Islands.

STT Capital Improvement Fund -	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	—	—	—
Revenues	—	—	—
Obligations	—	—	—
Adjustment	—	—	—
Ending Balance	\$—	\$—	\$—
Budgeted Balance- Unobligated Budget			—
Encumbrances			—
Requisition			—
Payment in Process			—
AVAILABLE FOR BUDGET			\$—

Tax Assessor's Revolving Fund

The Office of the Tax Assessor's Revolving Fund was created pursuant to Title 33, Chapter 87, Section 2456, VIC. The Fund shall consist of one percent of the real property taxes collected annually

by amount not to exceed five hundred thousand dollars (\$500,000) per annum, and such sums appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Lieutenant Governor, for purchasing and maintaining data processing equipment, staffing and training of personnel, and the purchase and procurement of supplies,

equipment, and professional services determined by the Lieutenant Governor for maintaining and improving the Office of the Tax Assessor.

Tax Assessor's Revolving Fund - 516100/2082	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	935,543.26	1,196,999.09	1,107,813.21
Revenues	597,415.73	398,401.19	—
Obligations	(335,959.90)	(487,587.07)	(194,089.53)
Ending Balance	\$1,196,999.09	\$1,107,813.21	\$913,723.68
Budgeted Balance - Unobligated Budget			(84,705.00)
Payment in Process			(\$28,106.25)
Requisitions in Process			(\$1,261.90)
Encumbrances			(116,448.57)
AVAILABLE FOR BUDGET			\$683,201.96

Taxi License Fund

The Taxi License Fund was created pursuant to Title 33, Chapter 111, Section 3067, VIC. It consists of all monies required to be covered into the fund in accordance with Title 20, Section 435, VIC. No money in the Fund shall be available for expenditure except as appropriated from the Fund for the operation of the Virgin Islands Taxicab Division of the Department of Licensing and Consumer Affairs, or for other purposes as specified by law.

Taxi License Fund - 590000/2114	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	432,941.11	238,782.37	141,441.90
Revenues	461,345.00	451,538.50	57,193.50
Obligations	(655,503.74)	(548,878.97)	(224,446.72)
Adjustment	—	—	—
Ending Balance	\$238,782.37	\$141,441.90	\$25,811.32
Budgeted Balance- Unobligated Budget			—
Encumbrances			(69,070.10)
Requisitions			(668.21)
Payment in Process			(1,015.69)
AVAILABLE FOR BUDGET			(\$96,565.32)

Territorial Park Fund

The Territorial Park Fund was created pursuant to Title 32, Chapter 2A, Section 31, VIC. The Fund shall consist of all sums appropriated thereto from time to time by the Legislature and investment earnings. Investment earnings credited to the assets of the Fund shall become part of the Fund. No amounts in the Fund shall be available for expenditure or disbursement, except as provided in this chapter. 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.

Territorial Park Fund - 6006	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	475,292.09	525,340.12	543,943.45
Revenues	141,855.00	111,445.50	163,046.22
Obligations	(91,806.97)	(101,842.17)	(30,249.90)
Ending Balance	525,340.12	534,943.45	667,739.77
Budgeted Balance- Unobligated Budget			(82,216.61)
Requisitions			(2,180.00)
Payment in Process			(11,025.00)
Encumbrances			(93,650.23)
AVAILABLE FOR BUDGET			\$478,667.93

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

Territorial Scholarship Fund - 639/8010, 8011	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	221,166.39	174,408.90	546,600.04
Revenues	433,236.55	973,441.14	165,136.91
Obligations	(479,994.04)	(601,250.00)	(283,600.00)
Adjustment	—	—	—
Ending Balance	174,408.90	546,600.04	428,136.95
Budgeted Balance- Unobligated Budget			(259,250.04)
Payment in Process			0.00
Requisition in Process			0.00
Encumbrances			0.00
AVAILABLE FOR BUDGET			\$168,886.91

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.

Tobacco Settlement Fund

The Tobacco Settlement Fund was created pursuant to Title 33, Chapter 111, Section 3100(b), VIC. The Tobacco Settlement Fund consists of appropriated and deposited into the Fund such sums received each year by the Government of the Virgin Islands from its settlement with the tobacco industry

for reimbursement for smoking related health care costs pursuant to the Cigarette Master Settlement Agreement and Smokeless Tobacco Settlement; all monies previously deposited into the Union Arbitration Award and Government Employees Increment Fund and the Heath Revolving Fund pursuant to Act 6220, § 2 (March 3, 1998); all revenues derived from interest earned; all monies appropriated from time to time by the Legislature; public and private grants; gifts; donations; and bequests or devises. The Commissioner of Finance shall provide for the administration of the Fund as separate and apart from all other funds of the Government of the Virgin Islands.

Tobacco Settlement Fund - 2078	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	3,523,254.74	3,314,519.15	3,314,519.15
Revenues	---	---	---
Obligations	---	---	---
Ending Balance	\$3,314,519.15	\$3,314,519.15	\$3,314,519.15
Budgeted Balance- Unobligated Budget			---
Encumbrances			---
Requisitions			---
Payment in Process			---
AVAILABLE FOR BUDGET			\$3,314,519.15

Tourism Advertising Revolving Fund

The Tourism Advertising Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3072, VIC. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Commissioner of Tourism, exclusively for utilization by the Department of Tourism for advertising of the Territory as a tourist destination and for industrial promotion, provided however, not less than five percent of the annual receipts shall be expended for destination promotion of the District of St. Croix and the District of St. Thomas/St. John.

Tourism Advertising Revolving Fund 393/393100-6068-6069	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	59,558,516.38	64,452,239.45	90,862,761.21
Revenues	18,334,598.22	35,999,673.98	16,792,562.09
Obligations	(13,441,023.15)	(9,589,242.22)	(6,549,019.31)
Ending Balance	\$64,452,329.45	\$ 90,862,761.21	\$101,106,303.99
Budgeted Balance- Unobligated Budget			(29,336,969.61)
Encumbrances			(11,521,894.69)
Payment in Process			(273,304.12)
Requisitions			(39,031.02)
AVAILABLE FOR BUDGET			\$59,935,104.55

There are three sources of funding as follows: Title 33, Chapter 3, Section 55, states that “Every individual, firm, corporation, or other telephone company engaged in the business of providing telecommunication service in the Virgin Islands shall pay a monthly telephonic long-distance surtax of two and one-half percent on the total charges of all telecommunications long-distance calls originating from or terminating in the Virgin Islands from such service provider facilities”. Of the funds collected pursuant to this section, sixty-five percent shall be deposited into the Tourism Advertising Revolving Fund

Title 33, Chapter 3, Section 54, states that, “Every guest of a hotel as defined above shall pay to the Government of the United States Virgin Islands a tax to be collected and remitted to the Government by hotels or innkeepers at the rate of ten percent of the gross room rate or rental”. The Director of Internal Revenue shall cover all payments made pursuant to this section into the Tourism Advertising Revolving Fund established pursuant to section 3072 of this Title.

Title 9, Chapter 11A, Section 133, states that “Any bank or foreign bank operating or sharing the use of a consumer fund transfer facility may impose a reasonable financial transaction fee for the use of an automated teller machine by account holders of banks, foreign banks or other financial service providers other than the local banks”. One-half of such fees shall be paid not less than quarterly by such bank or foreign bank, to the Commissioner of Finance for deposit within the Tourism Revolving Fund established pursuant to Title 33, Section 3072, VIC.

Transportation Revolving Fund

The Transportation Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3071, VIC. The Fund shall consist of all sums appropriated thereto from time to time by the Legislature and all sums received from departments and agencies of the Government for utilization, maintenance, and repair of vehicles within the Central Motor Pools. Monies deposited in the Fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Commissioner of the Department of Property and Procurement, for the operation, maintenance, control, and regulation of Government motor vehicles within the Central Motor Pools and the reimbursement of employees for use of personally owned motor vehicles.

Transportation Revolving Fund -6048	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	(1,07,329.18)	(1,017,329.18)	(1,017,329.18)
Revenues	---	0.00	0.00
Obligations	0.00	0.00	0.00
Ending Balance	\$(1,017,329.18)	\$(1,017,329.18)	\$(1,017,329.18)
Budgeted Balance- Unobligated Budget		0.00	
Encumbrances			0.00
Payment in Process			0.00
Requisitions			0.00
AVAILABLE FOR BUDGET			\$(1,017,329.18)

Transportation Trust Fund

The Transportation Trust Fund was created pursuant to Title 33, Chapter 111, Section 3003(a), VIC. It consists of taxes collected pursuant to Title 33, Sections 91 (a) and 91 (b), VIC, all fines imposed by the courts for violation of traffic laws, all highway users' taxes collected in the Virgin Islands on automobiles and trucks under the provisions of Title 33, Chapter 4, VIC, and all driver's license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC. Monies in the Transportation Trust Fund shall be distributed as required to make all payments of principal premium, if any, and interest

on the bonds of the Virgin Islands Public Finance Authority payable from the Transportation Trust Fund, in the amounts required by any resolution, indenture, or bond declaration entered into with respect to such bonds, in an amount equal to the lesser of such surplus or the amount of driver's license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC, and deposited into the Transportation Trust Fund pursuant to Section 3003a, subsection (b), paragraph (4), to the General Fund; and the remaining amount of such surplus, if any, into the Road Fund.

Transportation Trust Fund 627 8008/8009	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	4,416,436.36	5,534,426.75	8,137,551.89
Revenues	11,631,423.80	12,760,257.74	4,482,439.88
Obligations	(11,035,341.87)	(10,157,132.60)	(162,160.00)
Ending Balance	\$5,534,426.75	\$8,137,551.89	\$12,457,831.77
Budgeted Balance- Unobligated Budget			(10,000,000.00)
Encumbrances			(304,960.00)
Payment in Process			—
Requisitions			—
AVAILABLE FOR BUDGET			\$2,152,871.77

Union Arbitration Award and Government Employees Increment Fund

The Union Arbitration Award and Government Employees Increment Fund was created pursuant to Title 33, Chapter 111, Section 3066, VIC. It consists of sums appropriated by the Legislature, all sums repaid to the Government by the Water and Power Authority pursuant to Act No. 4923, as amended by Act No. 5101, and all sums collected by the Government in accordance with the "Tax Reform Act of 1986", Public Law No. 99-514, Section 971 et. Seq. (1986) from corporations incorporated pursuant to section 28 (a) of the

Revised Organic Act of 1954, as amended. Monies appropriated to the Fund shall be used to satisfy binding arbitration awards granted to unionized employees, salary increments and position reallocation of non-unionized employees, outstanding retroactive wage increases owed such employees whether or not awarded by arbitration, and for the administrative costs of the Public Employees Relations Board (PERB) and the Labor Management Committee.

Union Arbitration Award and Government Employees Increment Fund 588/2112-2113	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as 3/31/2022
Beginning Balance	(880,921.12)	(773,813.70)	(698,207.72)
Revenues	120,101.53	87,712.93	94,249.62
Obligations	(12,994.11)	(12,106.95)	---
Ending Balance	\$ (773,813.70)	\$ (698,207.72)	\$ (603,958.10)
Budgeted Balance- Unobligated Budget			---
Encumbrances			---
Payment in Process			---
Requisition			---
AVAILABLE FOR BUDGET			\$ (603,958.10)

V. I. Insurance Guaranty Fund

Monies contained in the Fund shall be used exclusively for transfer, as required, from amounts then on deposit,

to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, chapter 111, Section 3061a of this code for the purposes of the Virgin Islands Hurricane Hugo Insurance Claims Fund Program in accordance with the provisions of the chapter; (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, Chapter 10 of this code, for the purpose of payment by the Association of the obligations of insolvent insurers in accordance with the provisions of

Title 22, Chapter 10; (3) the Commissioner of Insurance for payment of Hurricane Marilyn claims as authorized by law; and (4) the General Fund, up to the amount of franchise taxes deposited during such fiscal year into the Fund pursuant to Title 33, Chapter 111, Section 3061a(b) of this code, upon the certification therefore of the Commissioner of Finance. No disbursements from the Fund to the Government or the Association shall be made except in accordance with the provisions of the chapter. In the event the balance in the Insurance Guaranty Fund equals or exceeds \$10,000,000, amounts in excess thereof shall be deposited, at the direction of the Commissioner of Finance, into the General Fund.

Vendors Plaza Revolving Fund

VI Insurance Guaranty Fund - 582/2108-2109	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	19,380,258.68	25,076,933.56	33,841,382.96
Revenues	21,113,836.29	23,414,667.44	11,112,699.27
Obligations	(12,473,454.74)	(17,650,218.04)	8,287.47
Adjustment	(3,000,000.00)	3,000,000.00	—
Adjustment	56,293.33	\$—	—
Ending Balance	\$25,076,933.56	\$33,841,382.96	\$44,962,369.70
Budgeted Balance - Unobligated Budget			(318,304.00)
Encumbrances			—
Payment In Process			---
Requisitions			---
AVAILABLE BUDGET			\$44,644,065.70

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.

Vendors Plaza Revolving Fund 324100/6031	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	241,478.83	243,323.83	239,762.03
Revenues	1,845.00	—	2,350.00
Obligations	0.00	(3,561.80)	(1,317.16)
Ending Balance	\$243,323.83	\$239,762.03	\$240,794.87
Budgeted Balance -Unobligated Budget			(95,121.04)
Encumbrances			0.00
Payment in Process			0.00
Requisition in Process			0.00
AVAILABLE FOR BUDGET			\$145,673.83

VI Board of Public Accountancy Fund

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

VI Board of Public Accountancy Fund - 414000/2002	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	230,034.21	234,996.69	263,386.73
Revenues	19,787.00	28,643.50	6,280.00
Obligations	(14,824.52)	(253.46)	(5,144.04)
Ending Balance	\$234,996.69	\$263,386.73	\$264,522.69
Budgeted Balance -Unobligated Budget			(79,363.13)
Encumbrances			0.00
Payment in Process			(6,792.830)
Requisition in Process			0.00
AVAILABLE FOR BUDGET			\$178,366.73

VI Lottery Fund

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

VI Lottery Fund 2238	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	2,615,498.00	4,468,464.00	4,468,464.00
Revenues	—	0.00	—
Obligations	—	—	—
Adjustment	1,852,966.00	—	—
Ending Balance	\$4,468,464.00	\$4,468,464.00	\$4,468,464.00
Budgeted Balance			—
Unobligated Budget			—
Encumbrances			—
Payment in Process			—
Requisition In Process			—
AVAILABLE FOR BUDGET			\$4,468,464.00

Vocational Technical Education Training Fund

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

Vocational Technical Ed Training Fund - 559000/2266	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	19,421.68	19,421.68	19,421.68
Revenues	—	—	—
	19,421.68	19,421.68	19,421.68
Obligations	—	—	—
Ending Balance	\$19,421.68	\$19,421.68	\$19,421.68
Budgeted Balance- Unobligated Budget			—
Encumbrances			—
AVAILABLE FOR BUDGET			\$19,421.68

VI Coastal Protection Fund

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

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

VI Coastal Protection Fund 31200/6014	Actual FY 2020	Actual FY 2021	Budgeted FY 2021 as of 3/31/2022
Beginning Balance	829,198.14	895,013.83	985,787.69
Revenues	122,376.70	158,720.50	78,476.67
Obligations	(56,561.01)	(67,946.64)	(13,375.28)
Ending Balance	\$895,013.83	\$985,787.69	\$1,050,889.08
Budgeted Balance - Unobligated Budget			(162,408.72)
Payment in Process			(5,200.00)
Requisitions in Process			0.00
Encumbrances			(834.39)
AVAILABLE FOR BUDGET			\$882,445.97



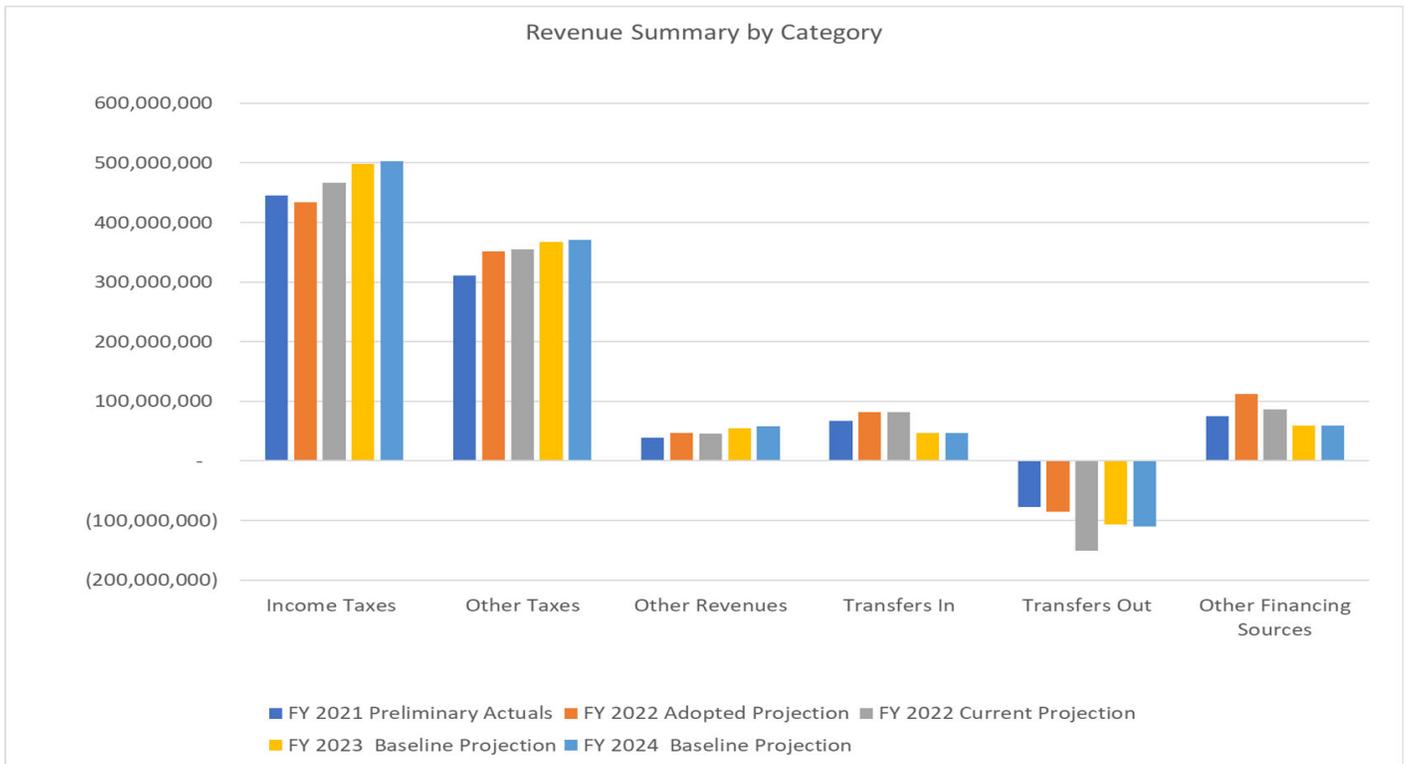
U.S VIRGIN ISLANDS FINANCIAL SUMMARY

FY23 & FY24 Operating Budget



FORECAST OF ANTICIPATED REVENUES

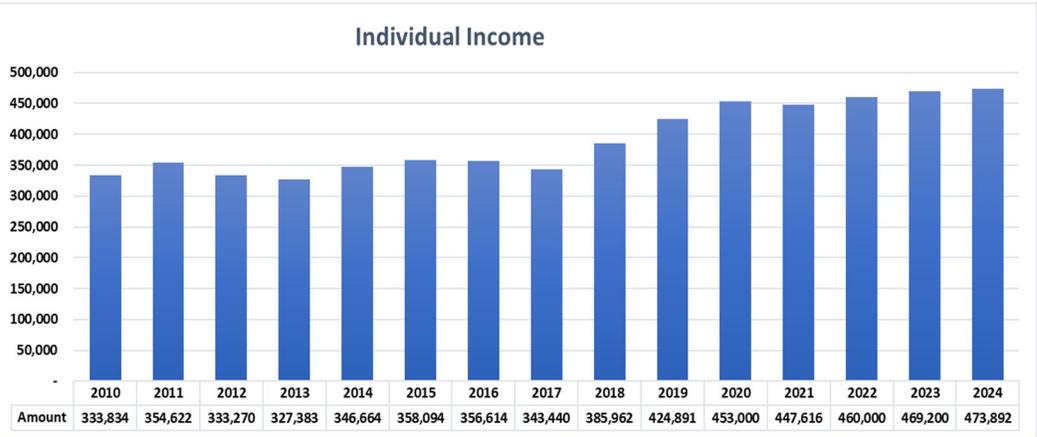
Category	FY 2021 Legislative Appropriation	FY 2021 Preliminary Actuals	FY 2022 YTD Projection	FY 2023 Projection	FY 2024 Projection
REVENUE SUMMARY BY CATEGORY					
Income Taxes	411,281,888	445,148,319	467,000,000	498,294,000	503,276,940
Other Taxes	318,069,037	311,305,765	354,365,864	366,929,278	370,598,570
Other Revenues	53,082,609	38,908,371	45,671,165	54,940,475	58,334,523
Transfers In	76,336,675	66,616,533	81,472,472	46,700,000	46,700,000
Transfers Out	(76,634,649)	(77,271,996)	(150,732,584)	(106,592,149)	(109,957,152)
Other Financing Sources	118,208,182	74,489,296	86,377,477	59,222,390	59,222,390
Total Gross Revenues*	782,433,534	795,362,455	867,037,029	920,163,753	932,210,033
Total Net Revenues	900,343,742	859,196,288	884,154,395	919,493,993	928,175,271



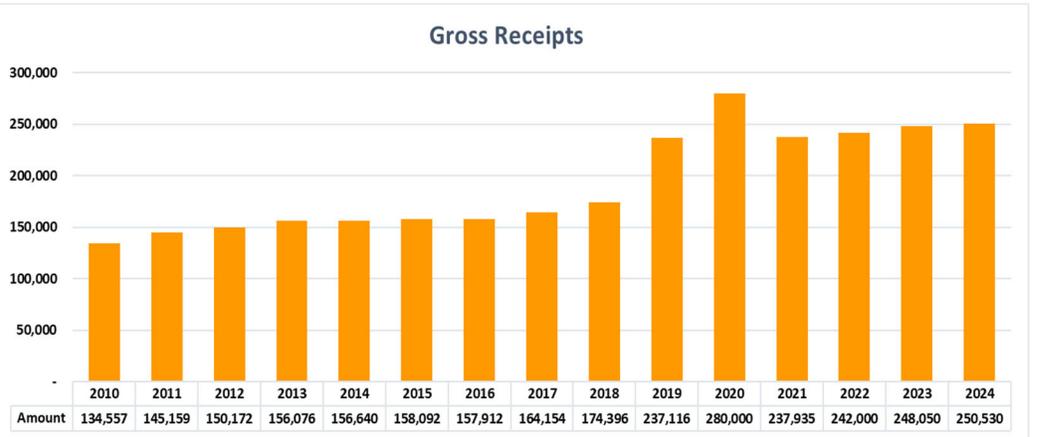
	Income Taxes	Other Taxes	Other Revenues	Transfers In	Transfers Out	Other Financing Sources	Total Gross Revenues *	Total Net Revenues
FY2021 Preliminary Actuals	445,148,319	311,305,765	38,908,371	66,616,533	(77,271,996)	74,489,296	795,362,455	859,196,288
FY2022 Adopted Projection	467,000,000	354,365,864	46,309,700	81,472,472	(84,954,965)	112,556,102	831,309,700	940,383,309
FY2022 Current Projection	498,294,000	366,929,278	45,671,165	81,472,472	(150,732,584)	86,377,477	867,037,029	884,154,395
FY2023 Baseline Projection	498,294,000	366,929,278	54,940,475	46,700,000	(106,592,149)	59,222,390	920,163,753	919,493,993
FY2024 Baseline Projection	503,276,940	370,598,570	58,334,523	46,700,000	(109,957,152)	59,222,390	932,210,033	928,175,271

General Fund Revenue Detail	FY 2021 Legislative Appropriation	FY 2021 Preliminary Actuals	FY 2022 YTD Projection	FY 2023 Projection	FY 2024 Projection
Income Taxes					
Individual Income	407,081,888	447,616,306	460,000,000	469,200,000	473,892,000
Corporate Income	60,700,000	72,532,013	82,000,000	84,460,000	85,304,600
Refunds	(56,500,000)	(75,000,000)	(75,000,000)	(55,366,000)	(55,919,660)
Total Income Taxes	411,281,888	445,148,319	467,000,000	498,294,000	503,276,940
Other Taxes					
Real Property	53,000,000	35,688,234	58,000,000	61,000,000	61,610,000
Payment in lieu of Taxes	-	-	-	-	-
Trade & Excise	3,540,429	20,225,139	36,000,000	40,000,000	40,400,000
Gross Receipts	250,077,717	237,935,898	242,000,000	248,050,000	250,530,500
Inheritance Tax	-	-	-	-	-
FSC Franchise	152	-	-	-	-
Corporate Franchise	1,625,128	4,175,370	4,865,864	4,379,278	4,423,070
Stamp Tax	9,825,611	13,281,124	13,500,000	13,500,000	13,635,000
Total Other Taxes	318,069,037	311,305,765	354,365,864	366,929,278	370,598,570
Other Revenues					
Malpractice Insurance	3,954	4,313	4,356	4,356	4,792
Licenses	3,115,870	3,970,142	4,168,649	4,085,276	4,493,804
Fees & Permits	6,582,468	6,970,817	7,667,899	8,434,689	9,278,157
Lime Tree (Refinery)	14,000,000	2,379,405	-	-	-
Concession Fee (LIME TREE-Terminal)	11,000,000	9,440,934	11,000,000	11,000,000	11,000,000
Franchise Fees	802,337	725,752	762,040	769,660	846,626
U.S. Custom Duties	3,462,488	1,083,015	3,889,849	3,300,000	3,630,000
All Other	12,796,787	12,417,433	16,252,373	15,439,754	16,983,730
Miscellaneous Service Charge	1,318,705	1,916,560	1,926,000	1,906,740	2,097,414
Cannabis Tax	-	-	-	10,000,000	10,000,000
Total Other Revenues	53,082,609	38,908,371	45,671,165	54,940,475	58,334,523
Transfers In					
Caribbean Basin Initiative - CBI	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
V.I Lottery	117,563	397,421	900,000	900,000	900,000
Internal Revenue Matching Fund - IRM	43,219,112	33,219,112	45,772,472	2,000,000	2,000,000
Interest on Debt Service Reserves	-	-	-	-	-
Transportation Trust Fund - TTF	10,000,000	10,000,000	10,000,000	5,000,000	5,000,000
Union Arbitration Fund	-	-	-	-	-
CBI Contribution	-	-	-	-	-
Earned Income Tax Credit	-	-	-	14,000,000	14,000,000
Insurance Guaranty Fund	14,500,000	14,500,000	16,300,000	16,300,000	16,300,000
Total Transfers In	76,336,675	66,616,533	81,472,472	46,700,000	46,700,000
Transfers Out					
Wapa - Streetlight	(2,500,000)	(2,120,000)	(2,320,000)	(2,440,000)	(2,440,000)
Moderate Income Housing Fund	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
St. John Capital Improvement	(1,500,000)	(900,000)	(1,500,000)	(1,500,000)	(1,500,000)
Tax Assessor Revolving	(500,000)	(530,000)	(580,000)	(610,000)	(610,000)
Anti-Litter & Beautification Fund	(4,480,000)	(4,480,000)	(4,480,000)	(4,480,000)	(4,480,000)
Stamp Tax- To HFA	(2,850,000)	(5,355,831)	(4,050,000)	(4,050,000)	(4,090,500)
Corporate Division Revolving Fund	(220,000)	(586,165)	(586,165)	(586,165)	(586,165)
Recorder of Deeds Revol. Fund	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Debt Service	(64,134,649)	(62,850,000)	(66,138,800)	(67,475,984)	(70,800,487)
8% Payback	-	-	(45,627,619)	-	-
Retroactive Pay	-	-	(25,000,000)	(25,000,000)	(25,000,000)
Total Transfers Out	(76,634,649)	(77,271,996)	(150,732,584)	(106,592,149)	(109,957,152)
Revenues from Anticipated Projects					
Individual Income	15,922,148	-	45,226,638	32,609,426	32,609,426
Gross Receipts	45,415,826	-	41,150,840	26,612,964	26,612,964
Total	61,337,974	-	86,377,477	59,222,390	59,222,390
Other Financing Sources					
Community Disaster Loan Proceeds	-	-	-	-	-
Community Facilities Trust	-	1,197,296	-	-	-
Diageo True-up	-	-	-	-	-
Federal Reimbursement DOE Payroll IGF Contribution	-	-	-	-	-
LEPC Reimbursement to GF	-	-	-	-	-
ARPA & Other Revenue	-	73,292,000	-	-	-
*Other Contributions	56,870,208	-	-	-	-
Total Other Financing Sources	56,870,208	74,489,296	-	-	-
Total Net Revenue	900,343,742	859,196,288	884,154,395	919,493,993	928,175,271

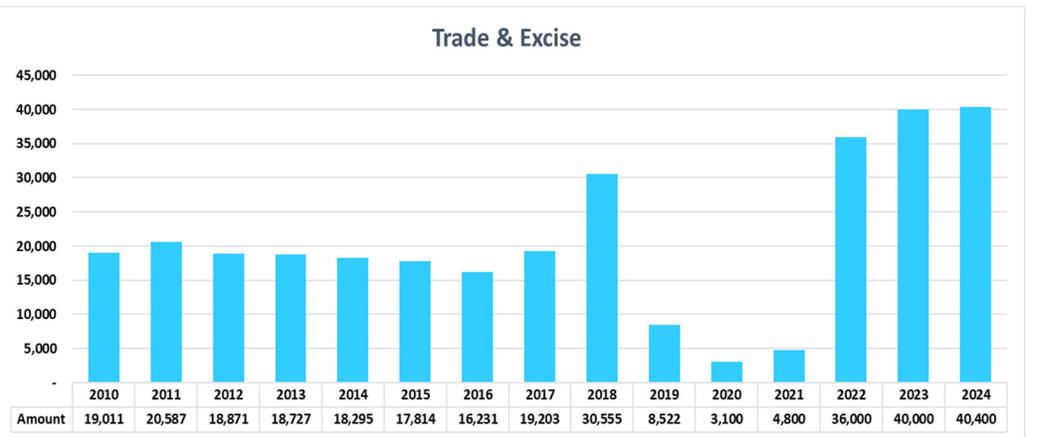
Individual Income (in millions)		
	Amount	Inc./Dec.
2010	333,834	0%
2011	354,622	6%
2012	333,270	-6%
2013	327,383	-2%
2014	346,664	6%
2015	358,094	3%
2016	356,614	0%
2017	343,440	-4%
2018	385,962	12%
2019	424,891	10%
2020	453,000	7%
2021	447,616	-1%
2022	460,000	3%
2023	469,200	2%
2024	473,892	1%



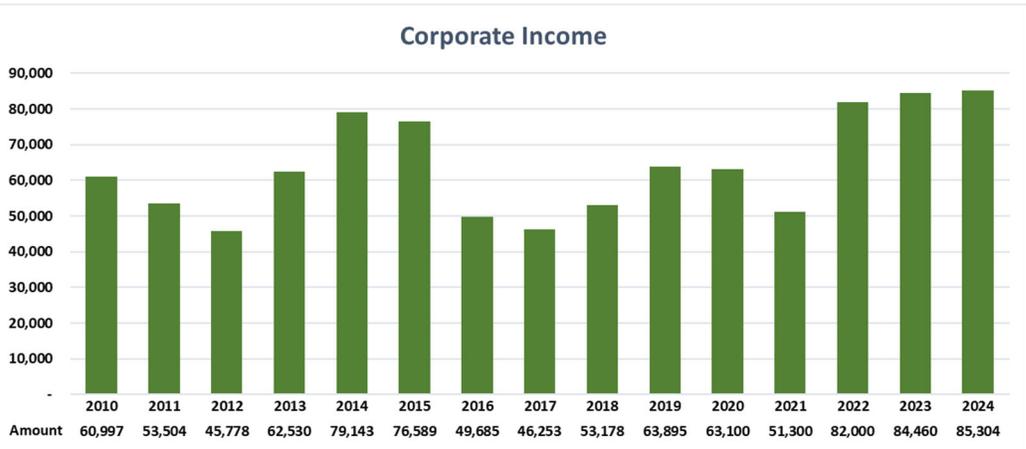
GRT (in millions)		
	Amount	Inc./Dec.
2010	134,557	0%
2011	145,159	8%
2012	150,172	3%
2013	156,076	4%
2014	156,640	0%
2015	158,092	1%
2016	157,912	0%
2017	164,154	4%
2018	174,396	6%
2019	237,116	36%
2020	280,000	18%
2021	237,935	-15%
2022	242,000	2%
2023	248,050	3%
2024	250,530	1%



Trade & Excise (in millions)		
	Amount	Inc./Dec.
2010	19,011	0%
2011	20,587	8%
2012	18,871	-8%
2013	18,727	-1%
2014	18,295	-2%
2015	17,814	-3%
2016	16,231	-9%
2017	19,203	18%
2018	30,555	59%
2019	8,522	-72%
2020	3,100	-64%
2021	4,800	55%
2022	36,000	650%
2023	40,000	11%
2024	40,400	1%



Corporate Income (in millions)		
	Amount	Inc./Dec.
2010	60,997	0%
2011	53,504	-12%
2012	45,778	-14%
2013	62,530	37%
2014	79,143	27%
2015	76,589	-3%
2016	49,685	-35%
2017	46,253	-7%
2018	53,178	15%
2019	63,895	20%
2020	63,100	-1%
2021	51,300	-19%
2022	82,000	60%
2023	84,460	3%
2024	85,304	1%



Real Property (in millions)		
	Amount	Inc./Dec.
2010	22,202	0%
2011	78,966	256%
2012	89,049	13%
2013	88,662	0%
2014	35,125	-60%
2015	89,785	156%
2016	53,607	-40%
2017	48,710	-9%
2018	40,778	-16%
2019	37,548	-8%
2020	61,700	64%
2021	43,000	-30%
2022	58,000	35%
2023	61,000	5%
2024	61,610	1%



FINANCIAL SUMMARY

General Fund Expenditure by Department

DEPARTMENT / AGENCIES	2021	2022	2023	2024
Virgin Islands Legislature	23,241,591	25,765,992	24,045,000	24,045,000
Department of Justice	14,517,628	23,117,682	19,220,118	19,220,106
Superior Court	9,380,841		-	-
Judicial Council	116,257	110,515	128,274	128,274
Supreme Court	25,865,940	38,000,000	40,000,000	40,000,000
Bureau of Corrections	28,147,318	46,436,990	37,171,087	39,482,078
Office of the Governor	9,728,658	11,574,012	12,756,162	12,509,820
Office of Management & Budget	14,962,530	23,312,456	50,783,814	50,237,777
Division of Personnel	42,190,665	44,797,227	43,996,563	43,996,490
Office of Collective Bargaining	311,818	1,189,480	1,083,239	1,083,372
Virgin Islands Territorial Emergency Management Agency	5,008,916	6,121,152	6,308,855	6,366,556
Virgin Islands Fire Services	24,920,879	28,221,752	30,176,960	30,177,005
Public Defender's Office	4,212,239	5,098,500	5,506,220	5,506,220
Bureau of Information Technology	6,985,768	12,449,747	12,656,001	12,655,996
Virgin Islands Energy Office	1,105,828	1,549,854	1,562,306	1,562,328
Office of the Adjutant General	1,819,875	3,078,172	3,008,793	3,008,816
Office of Veteran Affairs	1,059,678	785,803	1,180,389	1,181,665
Office of the Lt. Governor	7,205,443	7,314,253	7,083,263	7,083,466
Virgin Islands Election System	2,208,057	2,500,000	2,453,757	2,453,757
Board of Elections	192,757	218,486	218,486	218,486
Board of Education	1,534,075	2,273,638	2,068,563	2,068,794
Bureau of Internal Revenue	12,550,034	16,001,332	13,176,237	13,176,044
Virgin Islands Office of the Inspector General	1,923,259	2,773,989	2,425,010	2,438,228
Bureau of Motor Vehicles	2,298,287	2,753,322	2,790,522	2,790,619
Department of Labor	7,170,473	7,770,636	7,465,404	7,465,386
Department of Licensing & Consumer Affairs	3,188,917	4,808,607	4,240,288	4,235,563
Department of Finance	20,785,519	24,580,467	21,044,957	21,035,524
Virgin Islands Department of Education	171,280,953	179,807,627	177,210,944	177,803,619
Career & Technical Educ. Board	524,654	763,587	734,681	734,679
Virgin Islands Police Department	71,325,334	77,722,630	71,372,356	71,373,324
Law Enforcement Planning Commission	784,431	782,389	687,479	687,477
Department of Property & Procurement	3,173,869	11,411,745	15,759,946	15,734,784
Department of Public Works	20,553,558	24,553,346	24,351,949	24,352,202
Virgin Islands Waste Management Authority	25,000,000	35,699,423	35,000,000	35,000,000
Department of Health	30,222,853	29,876,938	25,376,558	25,377,009
Schneider Regional Medical Center	25,000,000	32,311,806	28,750,000	28,750,000
Juan F. Luis Hospital	23,492,336	30,315,813	27,250,000	27,250,000
Department of Human Services	61,973,146	73,773,271	66,725,295	66,721,176
Department of Planning & Natural Resources	6,469,303	9,353,019	8,500,413	8,500,370
Department of Housing Parks & Rec.	92,906	-	-	-
Department of Agriculture	4,461,787	5,845,943	5,685,957	5,685,941
Department of Sports, Parks & Recreation	7,491,790	10,461,312	9,944,217	9,944,197
University of the Virgin Islands	34,616,559	40,494,471	36,851,293	36,851,293
Department of Tourism	2,646,123	-	-	-
Scholarships	1,545,566	1,555,566	1,555,566	1,555,566
Public Employees Relations Board	6,382,492	1,496,909	1,496,909	1,496,909
Labor Management Committee	871,986	185,000	188,899	188,899
Miscellaneous	112,942,974	37,746,682	29,501,263	29,501,263
TOTAL GENERAL FUND	883,485,874	946,761,543	919,493,992	921,636,078

FY 2023 General Fund-Budget Category

DEPARTMENT / AGENCIES	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SRVCS. CHRGS.	UTILITIES	CAPITAL OUTLAYS	MISC.	GRAND TOTAL
Virgin Islands Legislature	-	-	-	225,000	-	-	23,820,000	24,045,000
Department of Justice	10,661,090	3,998,407	171,144	4,074,404	256,560	58,513	-	19,220,118
Judicial Council	-	-	-	-	-	-	128,274	128,274
Supreme Court	-	-	-	-	-	-	40,000,000	40,000,000
Bureau of Corrections	14,483,004	6,269,382	1,040,300	14,178,401	500,000	700,000	-	37,171,087
Office of the Governor	5,869,300	2,594,287	393,900	3,334,675	489,000	75,000	-	12,756,162
Office of Management & Budget	18,204,158	6,001,827	116,700	21,837,129	4,559,000	65,000	-	50,783,814
Division of Personnel	2,975,655	1,342,814	98,451	39,504,643	15,000	60,000	-	43,996,563
Office of Collective Bargaining	575,511	224,791	56,000	216,937	10,000	-	-	1,083,239
VITEMA	3,253,032	1,609,906	56,148	1,016,017	373,752	-	-	6,308,855
Virgin Islands Fire Services	20,071,433	9,295,904	39,000	380,623	390,000	-	-	30,176,960
Public Defender's Office	-	-	-	-	-	-	5,506,220	5,506,220
Bureau of Information Technology	1,587,386	689,314	107,000	10,202,301	70,000	-	-	12,656,001
Virgin Islands Energy Office	837,602	372,940	21,500	318,263	12,000	-	-	1,562,306
Office of the Adjutant General	759,231	282,376	394,851	1,047,032	220,000	305,303	-	3,008,793
Office of Veteran Affairs	343,127	164,464	63,425	589,374	20,000	-	-	1,180,389
Office of the Lt. Governor	4,430,307	2,303,647	-	349,309	-	-	-	7,083,263
Virgin Islands Election System	714,782	230,976	-	-	-	-	1,508,000	2,453,757
Board of Elections	-	-	-	-	-	-	218,486	218,486
Board of Education	861,404	402,051	87,500	585,407	42,200	90,000	-	2,068,563
Bureau of Internal Revenue	6,819,473	3,576,733	231,200	2,068,831	380,000	100,000	-	13,176,237
VI Office of the Inspector General	1,357,468	532,360	67,000	362,181	55,000	51,000	-	2,425,010
Bureau of Motor Vehicles	1,815,872	974,650	-	-	-	-	-	2,790,522
Department of Labor	3,961,725	1,586,578	222,508	1,172,200	154,802	367,592	-	7,465,404
Department of Lic. & Consumer Affairs	2,434,827	1,217,089	29,600	322,557	81,000	-	155,215	4,240,288
Department of Finance	2,938,154	1,308,991	245,000	15,797,812	380,000	375,000	-	21,044,957
Virgin Islands Department of Education	118,915,349	51,038,094	400,000	1,857,500	5,000,000	-	-	177,210,944
Career & Technical Educ. Board	270,851	124,194	9,500	305,136	-	25,000	-	734,681
Virgin Islands Police Department	41,342,224	15,544,047	4,410,806	7,663,261	2,009,777	402,241	-	71,372,356
Law Enforcement Planning Commission	372,834	163,206	20,897	100,543	30,000	-	-	687,479
Department of Property & Procurement	3,895,240	1,742,377	895,029	8,427,300	800,000	-	-	15,759,946
Department of Public Works	7,603,598	3,736,016	776,000	10,840,335	896,000	500,000	-	24,351,949
VI Waste Management Authority	-	-	-	-	-	-	35,000,000	35,000,000
Department of Health	11,658,647	5,212,623	662,646	7,842,642	-	-	-	25,376,558
Schneider Regional Medical Center	-	-	-	-	-	-	28,750,000	28,750,000
Juan F. Luis Hospital	-	-	-	-	-	-	27,250,000	27,250,000
Department of Human Services	20,563,031	9,371,131	1,056,662	33,107,471	2,627,000	-	-	66,725,295
Department of Planning & Nat. Resources	4,148,905	2,104,593	171,500	1,656,147	419,268	-	-	8,500,413
Department of Agriculture	2,799,760	1,462,058	346,511	917,629	160,000	-	-	5,685,957
Department of Sports, Parks & Rec.	4,973,302	2,771,989	329,115	509,107	799,804	560,900	-	9,944,217
University of the Virgin Islands	-	-	-	-	-	-	36,851,293	36,851,293
Department of Tourism	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	1,555,566	1,555,566
Public Employees Relations Board	-	-	-	-	-	-	1,496,909	1,496,909
Labor Management Committee	-	-	-	-	-	-	188,899	188,899
Miscellaneous	-	-	-	-	-	-	29,501,263	29,501,263
TOTAL GENERAL FUND	321,498,281	138,249,813	12,519,893	190,810,168	20,750,163	3,735,550	231,930,125	919,493,992

FY 2024 General Fund-Budget Category

DEPARTMENT / AGENCIES	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SRVCS. CHRGS.	UTILITIES	CAPITAL OUTLAYS	MISC.	GRAND TOTAL
Virgin Islands Legislature	-	-	-	225,000	-	-	23,820,000	24,045,000
Department of Justice	10,819,200	4,112,455	250,964	3,722,372	315,116	-	-	19,220,106
Judicial Council	-	-	-	-	-	-	128,274	128,274
Supreme Court	-	-	-	-	-	-	40,000,000	40,000,000
Bureau of Corrections	14,483,005	6,271,773	1,260,300	16,267,000	500,000	700,000	-	39,482,078
Office of the Governor	5,869,300	2,594,520	393,900	3,088,100	489,000	75,000	-	12,509,820
Office of Management & Budget	18,204,158	6,002,519	100,700	21,371,400	4,559,000	-	-	50,237,777
Division of Personnel	2,975,655	1,343,497	98,451	39,504,643	14,244	60,000	-	43,996,490
Office of Collective Bargaining	575,511	224,924	56,000	216,937	10,000	-	-	1,083,372
VITEMA	3,295,532	1,625,255	56,000	1,016,017	373,752	-	-	6,366,556
Virgin Islands Fire Services	20,071,435	9,296,641	39,000	379,930	390,000	-	-	30,177,005
Public Defender's Office	-	-	-	-	-	-	5,506,220	5,506,220
Bureau of Information Technology	1,587,386	689,360	107,000	10,202,249	70,000	-	-	12,655,996
Virgin Islands Energy Office	837,602	372,963	21,500	318,263	12,000	-	-	1,562,328
Office of the Adjutant General	759,231	282,399	394,851	1,047,032	220,000	305,303	-	3,008,816
Office of Veteran Affairs	343,127	164,475	63,425	590,638	20,000	-	-	1,181,665
Office of the Lt. Governor	4,430,307	2,303,850	-	349,309	-	-	-	7,083,466
Virgin Islands Election System	714,782	239,049	-	-	-	-	1,499,926	2,453,757
Board of Elections	-	-	-	-	-	-	218,486	218,486
Board of Education	861,404	402,282	87,500	585,408	42,200	90,000	-	2,068,794
Bureau of Internal Revenue	6,819,473	3,578,804	221,200	2,086,567	380,000	90,000	-	13,176,044
VI Office of the Inspector General	1,357,468	532,398	66,000	377,361	55,000	50,000	-	2,438,228
Bureau of Motor Vehicles	1,815,872	974,747	-	-	-	-	-	2,790,619
Department of Labor	3,961,725	1,586,953	222,508	1,172,200	154,802	367,199	-	7,465,386
Department of Lic. & Consumer Affairs	2,434,827	1,217,189	29,600	317,726	81,000	155,221	-	4,235,563
Department of Finance	2,938,154	1,309,054	245,000	15,788,316	380,000	375,000	-	21,035,524
Virgin Islands Department of Education	118,971,835	51,574,284	400,000	1,857,500	5,000,000	-	-	177,803,619
Career & Technical Educ. Board	236,894	121,606	9,023	360,156	-	7,000	-	734,679
Virgin Islands Police Department	41,181,607	15,540,299	4,394,993	7,840,178	2,210,755	205,492	-	71,373,324
Law Enforcement Planning Commission	372,834	163,219	20,897	100,528	30,000	-	-	687,477
Department of Property & Procurement	3,895,240	1,742,519	764,726	8,507,299	825,000	-	-	15,734,784
Department of Public Works	7,603,598	3,736,315	773,000	10,843,288	896,000	500,000	-	24,352,202
VI Waste Management Authority	-	-	-	-	-	-	35,000,000	35,000,000
Department of Health	11,658,661	5,213,061	662,646	7,842,642	-	-	-	25,377,009
Schneider Regional Medical Center	-	-	-	-	-	-	28,750,000	28,750,000
Juan F. Luis Hospital	-	-	-	-	-	-	27,250,000	27,250,000
Department of Human Services	20,563,052	9,380,806	971,662	32,978,657	2,627,000	200,000	-	66,721,176
Department of Planning & Nat. Resources	4,148,905	2,104,306	183,560	1,570,140	453,460	40,000	-	8,500,370
Department of Agriculture	2,799,760	1,462,195	361,517	902,469	160,000	-	-	5,685,941
Department of Sports, Parks & Rec.	4,973,302	2,772,274	329,115	508,802	799,804	560,900	-	9,944,197
University of the Virgin Islands	-	-	-	-	-	-	36,851,293	36,851,293
Department of Tourism	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	1,555,566	1,555,566
Public Employees Relations Board	-	-	-	-	-	-	1,496,909	1,496,909
Labor Management Committee	-	-	-	-	-	-	188,899	188,899
Miscellaneous	-	-	-	-	-	-	29,501,263	29,501,263
TOTAL GENERAL FUND	321,560,841	138,935,988	12,585,037	191,938,127	21,068,133	3,781,115	231,766,836	921,636,078

FY 2023 Summary of Appropriation

DEPARTMENTS/AGENCIES	GENERAL FUND	INTERNAL REVENUE MATCHING FUND	GOVERNMENT INSURANCE FUND	CARIBBEAN BASIN INITIATIVE FUND	TOURISM REVOLVING	INDIRECT COST FUND	TRANSPORTATION TRUST FUND	OTHER FUNDS	TOTALS
Virgin Islands Legislature	24,045,000	-	-	-	-	-	-	-	24,045,000
Dept of Justice	19,220,118	-	-	-	-	-	-	-	19,220,118
Judicial Council	128,274	-	-	-	-	-	-	-	128,274
Supreme Court	40,000,000	-	-	-	-	-	-	-	40,000,000
Bureau of Corrections	37,171,087	-	-	-	-	-	-	-	37,171,087
Office of The Governor	12,756,162	-	-	-	300,000	-	-	-	13,056,162
Office of Management & Budget	50,783,814	-	-	-	-	2,087,039	-	-	52,870,853
Division of Personnel	43,996,563	-	-	-	-	530,867	-	-	44,527,430
Office of Collective Bargaining	1,083,239	-	-	-	-	-	-	-	1,083,239
VITEMA	6,308,855	-	-	-	-	-	-	-	6,308,855
Virgin Islands Fire Services	30,176,960	-	-	-	-	-	-	-	30,176,960
Public Defender's Office	5,506,220	-	-	-	-	-	-	-	5,506,220
Bureau of Info. Tech	12,656,001	-	-	-	-	-	-	-	12,656,001
Virgin Islands Energy Office	1,562,306	-	-	-	-	-	-	-	1,562,306
Office of The Adjutant General	3,008,793	-	-	-	-	-	-	-	3,008,793
Office of Veteran Affairs	1,180,389	-	-	-	-	-	-	-	1,180,389
Office of Lt. Governor	7,083,263	-	-	-	-	-	-	-	7,083,263
Virgin Islands Election System	2,453,757	-	-	-	-	-	-	-	2,453,757
Board of Elections	218,486	-	-	-	-	-	-	-	218,486
Board of Education	2,068,563	-	-	-	-	-	-	-	2,068,563
Internal Revenue Bureau	13,176,237	-	-	-	-	-	-	-	13,176,237
Virgin Islands Inspector General	2,425,010	-	-	-	-	-	-	-	2,425,010
Bureau of Motor Vehicles	2,790,522	-	-	-	-	-	-	1,000,000	3,790,522
Department of Labor	7,465,404	-	1,904,464	-	-	-	-	-	9,369,868
Licensing & Consumer Affairs	4,240,288	-	-	-	-	-	-	2,080,332	6,320,620
Department of Finance	21,044,957	2,000,000	787,198	8,500,000	-	108,500	5,000,000	17,200,000	54,640,655
Virgin Islands Department of Education	177,210,944	-	-	-	500,000	-	-	-	177,710,944
Career & Technical Educ. Board	734,681	-	-	-	-	-	-	-	734,681
Virgin Islands Taxicab Commission	-	-	-	-	-	-	-	1,027,414	1,027,414
Virgin Islands Police Department	71,372,356	-	-	-	850,000	-	-	-	72,222,356
Law Enforcement Planning Commission	687,479	-	-	-	-	-	-	-	687,479
Department of Property & Proc	15,759,946	-	-	-	-	185,000	-	4,839,129	20,784,075
Department of Public Works	24,351,949	-	-	-	300,000	-	-	-	24,651,949
VI Waste Management Authority	35,000,000	-	-	-	300,000	-	-	1,000,000	36,300,000
Virgin Islands Department of Health	25,376,558	-	-	-	-	-	-	3,000,136	28,376,694
Schneider Regional Medical Center	28,750,000	-	-	-	-	-	-	-	28,750,000
Juan F. Luis Hospital	27,250,000	-	-	-	-	-	-	-	27,250,000
Department of Human Services	66,725,295	-	-	-	-	-	-	-	66,725,295
Department of Planning and Nat	8,500,413	-	-	-	-	-	-	-	8,500,413
Department of Agriculture	5,685,957	-	-	-	1,000,000	-	-	-	6,685,957
Dept Sports Parks & Recreation	9,944,217	-	-	-	500,000	-	-	-	10,444,217
University of The Virgin Islands	36,851,293	-	-	-	-	-	-	-	36,851,293
Department of Tourism	-	-	-	-	30,097,941	-	-	-	30,097,941
Scholarships	1,555,566	-	-	-	-	-	-	-	1,555,566
Public Employees Relations Board	1,496,909	-	-	-	-	-	-	-	1,496,909
Labor Management Committee	188,899	-	-	-	-	-	-	-	188,899
Other Contributions	-	-	-	-	-	-	-	-	-
Miscellaneous	29,501,263	-	-	-	-	-	-	-	29,501,263
GRAND TOTALS	919,493,992	2,000,000	2,691,662	8,500,000	33,847,941	2,911,406	5,000,000	30,147,011	1,004,592,012

Other Funds

Bureau of Motor Vehicles (2094)	1,000,000
DLCA (Public Services Commission 6032)	2,080,332
Taxicab Commission (Taxi Revolving Fund 2114)	1,027,414
Prop & Proc (Business/Commercial 6028)	4,839,129
Public Works (Anti-Litter 2043)	
VI Waste Management Authority (Anti-Litter 2043)	
VI Waste Management Authority (STJ Capital 3019)	
VI Waste Management Authority (Sewer Wastewater 2066)	1,000,000
Health (Health Revolving Fund 6079)	3,000,136
Public Works (STJ Capital 3019)	
Finance (VI Lottery Fund 2238)	900,000
Finance (Insurance Gty Fund)	16,300,000

FY 2024 Summary of Appropriation

DEPARTMENTS/AGENCIES	GENERAL FUND	INTERNAL REVENUE MATCHING FUND	GOVERNMENT INSURANCE FUND	CARIBBEAN BASIN INITIATIVE FUND	TOURISM REVOLVING	INDIRECT COST FUND	TRANSPORTATION TRUST FUND	OTHER FUNDS	TOTALS
Virgin Islands Legislature	24,045,000	-	-	-	-	-	-	-	24,045,000
Dept of Justice	19,220,106	-	-	-	-	-	-	-	19,220,106
Judicial Council	128,274	-	-	-	-	-	-	-	128,274
Supreme Court	40,000,000	-	-	-	-	-	-	-	40,000,000
Bureau of Corrections	39,482,078	-	-	-	-	-	-	-	39,482,078
Office of The Governor	12,509,820	-	-	-	300,000	-	-	-	12,809,820
Office of Management & Budget	50,237,777	-	-	-	-	2,061,557	-	-	52,299,334
Division of Personnel	43,996,490	-	-	-	-	530,867	-	-	44,527,357
Office of Collective Bargaining	1,083,372	-	-	-	-	-	-	-	1,083,372
VITEMA	6,366,556	-	-	-	-	-	-	-	6,366,556
Virgin Islands Fire Services	30,177,005	-	-	-	-	-	-	-	30,177,005
Public Defender's Office	5,506,220	-	-	-	-	-	-	-	5,506,220
Bureau of Info. Tech	12,655,996	-	-	-	-	-	-	-	12,655,996
Virgin Islands Energy Office	1,562,328	-	-	-	-	-	-	-	1,562,328
Office of The Adjutant General	3,008,816	-	-	-	-	-	-	-	3,008,816
Office of Veteran Affairs	1,181,665	-	-	-	-	-	-	-	1,181,665
Office of Lt. Governor	7,083,466	-	-	-	-	-	-	-	7,083,466
Virgin Islands Election System	2,453,757	-	-	-	-	-	-	-	2,453,757
Board of Elections	218,486	-	-	-	-	-	-	-	218,486
Board of Education	2,068,794	-	-	-	-	-	-	-	2,068,794
Internal Revenue Bureau	13,176,044	-	-	-	-	-	-	-	13,176,044
Virgin Islands Inspector General	2,438,228	-	-	-	-	-	-	-	2,438,228
Bureau of Motor Vehicles	2,790,619	-	-	-	-	-	-	1,000,000	3,790,619
Department of Labor	7,465,386	-	1,904,509	-	-	-	-	-	9,369,895
Licensing & Consumer Affairs	4,235,563	-	-	-	-	-	-	2,029,862	6,265,425
Department of Finance	21,035,524	2,000,000	787,198	8,500,000	-	108,500	5,000,000	17,200,000	54,631,222
Virgin Islands Department of Education	177,803,619	-	-	-	500,000	-	-	-	178,303,619
Career & Technical Educ. Board	734,679	-	-	-	-	-	-	-	734,679
Virgin Islands Taxicab Commission	-	-	-	-	-	-	-	1,027,414	1,027,414
Virgin Islands Police Department	71,373,324	-	-	-	850,000	-	-	-	72,223,324
Law Enforcement Planning Commission	687,477	-	-	-	-	-	-	-	687,477
Department of Property & Proc	15,734,784	-	-	-	-	185,000	-	4,839,229	20,759,013
Department of Public Works	24,352,202	-	-	-	300,000	-	-	-	24,652,202
VI Waste Management Authority	35,000,000	-	-	-	300,000	-	-	1,000,000	36,300,000
Virgin Islands Department of Health	25,377,009	-	-	-	-	-	-	3,000,136	28,377,145
Schneider Regional Medical Center	28,750,000	-	-	-	-	-	-	-	28,750,000
Juan F. Luis Hospital	27,250,000	-	-	-	-	-	-	-	27,250,000
Department of Human Services	66,721,176	-	-	-	-	-	-	-	66,721,176
Department of Planning and Nat	8,500,370	-	-	-	-	-	-	-	8,500,370
Department of Agriculture	5,685,941	-	-	-	1,000,000	-	-	-	6,685,941
Dept Sports Parks & Recreation	9,944,197	-	-	-	500,000	-	-	-	10,444,197
University of The Virgin Islands	36,851,293	-	-	-	-	-	-	-	36,851,293
Department of Tourism	-	-	-	-	32,181,799	-	-	-	32,181,799
Scholarships	1,555,566	-	-	-	-	-	-	-	1,555,566
Public Employees Relations Board	1,496,909	-	-	-	-	-	-	-	1,496,909
Labor Management Committee	188,899	-	-	-	-	-	-	-	188,899
Other Contributions	-	-	-	-	-	-	-	-	-
Miscellaneous	29,501,263	-	-	-	-	-	-	-	29,501,263
GRAND TOTALS	921,636,078	2,000,000	2,691,707	8,500,000	35,931,799	2,885,924	5,000,000	30,096,641	1,008,742,149

Other Funds

Bureau of Motor Vehicles (2094)	1,000,000
DLCA (Public Services Commission 6032)	2,029,862
Taxicab Commission (Taxi Revolving Fund 2114)	1,027,414
Prop & Proc (Business/Commercial)	4,839,229
Public Works (Anti-Litter 2043)	
VI Waste Management Authority (Anti-Litter 2043)	
VI Waste Management Authority (STJ Capital 3019)	
VI Waste Management Authority (Sewer Wastewater 2066)	1,000,000
Health (Health Revolving Fund 6079)	3,000,136
Public Works (STJ Capital 3019)	
Finance (VI Lottery Fund 2238)	900,000
Finance (Insurance Gty Fund)	16,300,000

Four Year Expenditure Report (2021-2024)

Departments/ Agencies	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2024	
	ACTUAL	Appropriated	APPROVED	Appropriated	RECOMMENDED	Appropriated	RECOMMENDED	Appropriated
Legislative								
General Fund	23,241,591		25,765,992		24,045,000		24,045,000	
Sub-total	23,241,591		25,765,992	-	24,045,000		24,045,000	
Total	23,241,591		25,765,992		24,045,000		24,045,000	
Superior Court								
General Fund	9,380,841		-		-		-	
Sub-total	9,380,841		-		-		-	
Total	9,380,841		-		-		-	
Judicial Council								
General Fund	116,257		110,515		128,274		128,274	
Sub-total	116,257		110,515	-	128,274		128,274	
Total	116,257		110,515		128,274		128,274	
Supreme Court								
General Fund	25,865,940		38,000,000		40,000,000		40,000,000	
Sub-total	25,865,940		38,000,000		40,000,000		40,000,000	
Total	25,865,940		38,000,000		40,000,000		40,000,000	
Public Defender's Office								
General Fund	4,212,239		5,098,500		5,506,220		5,506,220	
Sub-total	4,212,239		5,098,500		5,506,220		5,506,220	
Total	4,212,239		5,098,500		5,506,220		5,506,220	
VI Election System								
General Fund	2,208,057		2,500,000		2,453,757		2,453,757	
Sub-total	2,208,057		2,500,000		2,453,757		2,453,757	
Total	2,208,057		2,500,000		2,453,757		2,453,757	
Board of Elections								
General Fund	192,757		218,486		218,486		218,486	
Sub-total	192,757		218,486		218,486		218,486	
Total	192,757		218,486		218,486		218,486	
Board of Education								
General Fund	1,534,075		2,273,638		2,068,563		2,068,794	
Sub-total	1,534,075		2,273,638		2,068,563		2,068,794	
Total	1,534,075		2,273,638		2,068,563		2,068,794	
Office of Inspector General								
General Fund	1,923,259		2,773,989		2,425,010		2,438,228	
Sub-total	1,923,259		2,773,989		2,425,010		2,438,228	
Total	1,923,259		2,773,989		2,425,010		2,438,228	

Bd. of Career & Technical Voc						
General Fund	524,654	763,587	734,681	734,679		734,679
Sub-total	524,654	763,587	734,681	734,679		734,679
Total	524,654	763,587	734,681	734,679		734,679
V.I. Waste Management Agency						
General Fund	25,000,000	35,699,423	35,000,000	35,000,000		35,000,000
STJ Cap. Improve.	-	1,000,000	-	-		-
Tourism Adv. Revol.	300,000	300,000	300,000	300,000		300,000
Anti-Litter Beaut.	5,000,000	5,000,000	-	-		-
Sewer Fund	-	1,000,000	1,000,000	1,000,000		1,000,000
Sub-Total	30,300,000	42,999,423	36,300,000	36,300,000		36,300,000
Total	30,300,000	42,999,423	36,300,000	36,300,000		36,300,000
Schneider Regional Medical Center						
General Fund	25,000,000	32,311,806	28,750,000	28,750,000		28,750,000
Sub-total	25,000,000	32,311,806	28,750,000	28,750,000		28,750,000
Total	25,000,000	32,311,806	28,750,000	28,750,000		28,750,000
Governor Juan F. Luis Hospital						
General Fund	23,492,336	30,315,813	27,250,000	27,250,000		27,250,000
Sub-Total	23,492,336	30,315,813	27,250,000	27,250,000		27,250,000
Total	23,492,336	30,315,813	27,250,000	27,250,000		27,250,000
University of the Virgin Islands						
General Fund	34,616,559	40,494,471	36,851,293	36,851,293		36,851,293
Internal Rev. Match. Fund	4,000,000	4,000,000				
Sub-Total	34,616,559	44,494,471	36,851,293	36,851,293		36,851,293
Total	34,616,559	44,494,471	36,851,293	36,851,293		36,851,293
Department of Justice						
General Fund	14,517,628	23,117,682	19,220,118	19,220,106		19,220,106
Federal Funds	4,684,246	4,684,246	4,684,246	4,684,246		4,684,246
Sub-total	14,517,628	23,117,682	19,220,118	19,220,106		19,220,106
Total	19,201,874	31,191,825	28,010,236	28,010,236		28,010,236
Bureau of Corrections						
General Fund	28,147,318	46,436,990	37,171,087	39,482,078		39,482,078
Federal Funds	-	112,803	1,217,956	1,591,597		1,591,597
Sub-total	28,147,318	46,436,990	37,171,087	39,482,078		39,482,078
Total	28,260,121	47,654,946	38,762,684	41,073,675		41,073,675
Office of the Governor						
General Fund	9,728,658	11,574,012	12,756,162	12,509,820		12,509,820
Tourism Revolving	4,985	300,000	300,000	300,000		300,000
Sub-Total	9,733,643	11,874,012	13,056,162	12,809,820		12,809,820
Total	9,733,643	11,874,012	13,056,162	12,809,820		12,809,820

Office of Management & Budget						
General Fund	14,962,530	23,312,456	50,783,814	50,237,777		
Tourism Revolving	62,793					
Indirect Cost Fund	904,902	1,558,500	2,087,039	2,061,557		
Sub-total	15,930,225	24,870,956	52,870,853	52,299,334		
Total	15,930,225	24,870,956	52,870,853	52,299,334		
Office of Collective Bargaining						
General Fund	311,818	1,189,480	1,083,239	1,083,372		
Sub-Total	311,818	1,189,480	1,083,239	1,083,372		
Total	311,818	1,189,480	1,083,239	1,083,372		
Division of Personnel						
General Fund	42,190,665	44,797,227	43,996,563	43,996,490		
Indirect Cost Fund	388,575	530,867	530,867	530,867		
Training Revolving	153,901	80,000	30,000	30,000		30,000
Sub-Total	42,579,240	45,328,094	44,527,430	44,527,357		30,000
Total	42,733,141	45,408,094	44,557,430	44,557,357		44,557,357
V.I. Territorial Emergency Mgt Agency						
General Fund	5,008,916	6,121,152	6,308,855	6,366,556		
Emer. Svc. Special Fund	435,774	919,693	848,105	848,105		848,105
Federal Funds	3,293,677	13,442,784	2,779,094	2,779,131		2,779,131
Sub-total	5,008,916	3,729,451	14,362,477	3,627,198		3,627,236
Total	8,738,367	20,483,629	9,936,053	9,993,792		9,993,792
Virgin Islands Fire & Emergency Medical Service						
General Fund	24,920,879	28,221,752	30,176,960	30,177,005		
Emer. Svc. Special Fund	659,913	514,000	270,000	270,000		270,000
Fire Svc. Emergency	744,503	770,000	557,800	557,800		557,800
Federal Funds	1,298,951	1,238,627	221,780	205,787		205,787
Sub-total	24,920,879	28,221,752	30,176,960	30,177,005		1,033,587
Total	27,624,246	30,744,379	31,226,540	31,210,592		31,210,592
Bureau of Information Technology						
General Fund	6,985,768	12,449,747	12,656,001	12,655,996		
Federal Funds	162,347	-	-	-		
Sub-Total	6,985,768	12,449,747	12,656,001	12,655,996		-
Total	7,148,115	12,449,747	12,656,001	12,655,996		12,655,996
V.I. Energy Office						
General Fund	1,105,828	1,549,854	1,562,306	1,562,328		1,279,799
Federal Funds	497,532	52,101,972	1,249,738	1,279,799		1,279,799
Sub-total	1,105,828	1,549,854	1,562,306	1,562,328		1,279,799
Total	1,603,360	3,887,190	2,812,044	2,842,127		2,842,127

Adjutant General										
General Fund	1,819,875		3,078,172		3,008,793			3,008,816		
Federal Funds	3,430,714			5,186,703				4,541,499		4,541,606
Sub-total	1,819,875	3,430,714	3,078,172	5,186,703	3,008,793			3,008,816	4,541,499	4,541,606
Total		5,250,589		8,264,875				7,550,292		7,550,422
Office of Veterans Affairs										
General Fund	1,059,678		785,803		1,180,389			1,181,665		
Sub-total	1,059,678	-	785,803	-	1,180,389			1,181,665	-	-
Total		1,059,678		785,803				1,180,389		1,181,665
Office of Lt. Governor										
General Fund	7,205,443		7,314,253		7,083,263			7,083,466		
Comm. Ins. Admin. Fund	2,295,582			2,999,689				3,000,000		3,000,000
Corp. Div. Revolving Fun	140,852			586,165				704,542		704,542
Financial Svc. Fund	3,491,735			5,706,881				6,710,316		6,710,316
Tax Asses Revol. Fund	476,452			500,000				500,000		500,000
GIS Data Access Fund	5,000			5,000				5,000		5,000
Rec. of Deed Revol. Fund	33,010			200,000				200,000		200,000
Sub-total	7,205,443	6,442,631	7,314,253	9,997,735	7,083,263			7,083,466	11,119,857	11,119,857
Total		13,648,074		17,311,988				18,203,120		18,203,323
LEPC										
General Fund	784,431		782,389		687,479			687,477		
Federal Funds		1,965,042		\$4,444,356				4,328,306		1,793,733
Sub-Total	784,431	1,965,042	782,389	4,444,356	687,479			687,477	4,328,306	1,793,733
Total		2,749,473		5,226,745				5,015,785		2,481,210
Bureau of Internal Revenue										
General Fund	12,550,034		16,001,332		13,176,237			13,176,044		
Federal Fund		-		-				-		-
Sub-Total	12,550,034	-	16,001,332	-	13,176,237			13,176,044	-	-
Total		12,550,034		16,001,332				13,176,237		13,176,044
Bureau of Motor Vehicles										
General Fund	2,298,287		2,753,322		2,790,522			2,790,619		
Bureau of Motor Veh.	840,342		1,004,570		1,000,000			1,000,000		
Person. License Plate		1,468,177		1,386,793				2,236,655		2,236,668
Sub-Total	3,138,629	1,468,177	3,757,892	1,386,793	3,790,522			3,790,618	2,236,655	2,236,668
Total		4,606,806		5,144,685				6,027,176		6,027,286
Department of Labor										
General Fund	7,170,473		7,770,636		7,465,404			7,465,386		
Govt. Insurance Fund	8,481,114		4,267,728		1,904,464			1,904,509		
At-Risk Disadvige. Youth		(11,988)		3,618				-		-
Unemployment Ins Penalty/Interest		-		609,325				182,260		182,264
Federal Funds		5,767,510		8,057,326				7,045,656		7,045,704
Sub-Total	15,651,587	5,755,522	12,038,364	8,670,269	9,369,868			9,369,895	7,227,916	7,227,968
Total		21,407,109		20,708,633				16,597,784		16,597,863

<u>V. I. Labor Mgmt Committee</u>									
General Fund	817,986	185,000	188,899	188,899	188,899	188,899	188,899	188,899	188,899
Sub-Total	817,986	185,000	188,899	188,899	188,899	188,899	188,899	188,899	188,899
Total	817,986	185,000	188,899	188,899	188,899	188,899	188,899	188,899	188,899
<u>Public Employee Relations Board</u>									
General Fund	6,382,492	1,496,909	1,496,909	1,496,909	1,496,909	1,496,909	1,496,909	1,496,909	1,496,909
Sub-Total	6,382,492	1,496,909	1,496,909	1,496,909	1,496,909	1,496,909	1,496,909	1,496,909	1,496,909
Total	6,382,492	1,496,909							
<u>Department of Licensing & Consumer Affairs</u>									
General Fund	3,188,917	4,808,607	4,240,288	4,240,288	4,235,563	4,235,563	4,235,563	4,235,563	4,235,563
VI Board of Public Accty	253	91,300	91,300	91,300	91,300	91,300	91,300	91,300	91,300
Real Estate Appraisers	1,050	8,710	8,710	8,710	18,890	18,890	18,890	18,890	18,890
Public Service Comm. Revolv.	1,843,771	2,717,751	2,717,751	2,717,751	-	-	-	-	-
Consumer Protection	396,520	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Vendor's Plaza Revolv. Fund	3,562	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Sub-Total	3,188,917	2,245,156	3,367,761	4,240,288	660,190	660,190	4,235,563	660,190	660,190
Total	5,434,073	8,176,368	4,900,478	4,900,478	4,900,478	4,900,478	4,900,478	4,900,478	4,900,478
<u>Public Services Commission</u>									
Pub. Serv. Com. Revol	1,802,542	1,992,185	2,080,332	2,080,332	2,029,862	2,029,862	2,029,862	2,029,862	2,029,862
Public Service Com. Rev.	1,802,542	1,992,185	2,080,332	2,080,332	2,029,862	2,029,862	2,029,862	2,029,862	2,029,862
Sub-Total	1,802,542	1,992,185	2,080,332	2,080,332	2,029,862	2,029,862	2,029,862	2,029,862	2,029,862
Total	1,802,542	1,992,185	2,080,332	2,080,332	2,029,862	2,029,862	2,029,862	2,029,862	2,029,862
<u>Taxicab Commission</u>									
General Fund	548,250	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414
Taxi License Fund	548,250	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414
Sub-Total	548,250	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414	1,027,414
Total	548,250	1,027,414							
<u>Department of Finance</u>									
General Fund	20,785,519	24,580,467	21,044,957	21,044,957	21,035,524	21,035,524	21,035,524	21,035,524	21,035,524
Govt. Ins. Fund	582,664	1,054,896	787,198	787,198	787,198	787,198	787,198	787,198	787,198
Indirect Cost Fund	241,805	108,500	108,500	108,500	108,500	108,500	108,500	108,500	108,500
Data Processing	91,874	-	-	-	93,060	93,060	93,060	93,060	93,060
Sub-Total	21,609,988	25,743,863	21,940,655	21,940,655	93,060	93,060	21,931,222	93,060	93,060
Total	21,701,862	25,743,863	22,033,715	22,033,715	22,033,715	22,033,715	22,033,715	22,033,715	22,033,715
<u>Carib. Basin Initia. Fund</u>									
Internal Rev. Match. Fund	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Trans. Trust Fund	35,219,112	43,219,112	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
VI Lottery Fund	10,057,133	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
St. Croix Capital Improv	167,563	117,563	900,000	900,000	900,000	900,000	900,000	900,000	900,000
St. Thomas Capital Improv	2,000,000	2,000,000	-	-	-	-	-	-	-
Crisis Intervention	96,993	1,000,000	-	-	-	-	-	-	-
Tourism Ad. Rev. Fund	-	-	-	-	-	-	-	-	-
Community Facilities Trust	-	-	-	-	-	-	-	-	-

Department of Agriculture						
General Fund	4,464,787	5,845,943	5,685,957	5,685,941	5,685,941	-
Tour. Adv. Revolving Fund	640,101	1,000,000	-	-	1,000,000	-
Agri. Revol. Fund			552,721	200,346	200,346	200,346
Federal Funds	526,991		763,791	1,064,080	1,064,080	1,130,414
Sub-Total	5,104,888	6,845,943	1,316,512	1,264,426	6,685,941	1,330,760
Total	5,958,349	8,162,455	7,950,383	7,950,383	6,685,941	8,016,701
Department of Sports, Parks & Rec.						
General Fund	7,491,790	10,461,312	9,944,217	9,944,197	9,944,197	-
Tour. Adv. Rev. Fund	326,799	500,000	500,000	500,000	500,000	-
Federal Funds						
Sub-total	7,818,589	10,961,312	10,444,217	10,444,197	10,444,197	-
Total	7,874,289	10,961,312	10,444,217	10,444,217	10,444,197	10,444,197
Department of Tourism						
General Fund	2,646,123	-	-	-	-	-
Tour. Adv. Rev. Fund	829,788	6,282,596	30,097,941	32,181,799	32,181,799	1,000,000
Federal Funds		765,000	1,000,000	1,000,000	1,000,000	190,323
Sub-Total	3,475,911	765,000	30,097,941	32,181,799	32,181,799	1,000,000
Total	9,758,507	26,480,632	31,097,941	31,097,941	32,181,799	33,181,799
Department of Public Works						
General Fund	20,553,558	24,553,346	24,351,949	24,352,202	24,352,202	-
STI Cap. Improve. Fund	-	-	-	-	-	-
Public Transport Fund						
Public Cemetery Revolving Fund	5,426,173	4,331,846	4,933,867	4,445,177	4,445,177	-
Tourism Revolving Fund	218,078	383,579	-	-	-	-
Anti-Litter & Beau. Fund		300,000	300,000	300,000	300,000	-
Public Parking Lot Fund	970,349	1,000,000	-	-	-	-
Federal Funds						
Sub-Total	22,585,723	25,853,346	24,651,949	24,652,202	24,652,202	15,896,802
Total	39,108,569	39,759,728	41,257,256	41,257,256	40,549,004	40,549,004
Department of Property and Procurement						
General Fund	3,173,869	11,411,745	15,759,946	15,734,784	15,734,784	-
Bus. & Com. Prop. Revol. Fund	4,252,193	9,830,072	4,839,129	4,839,229	4,839,229	-
Indirect Cost Fund	86,120	185,000	185,000	185,000	185,000	-
Printing Production						
Central Warehouse Revol. Fund	178,711	835,500	800,000	800,000	800,000	800,000
Central Motor Pool Revol. Fund	757,875	807,500	950,000	950,000	950,000	950,000
Gasoline Coupon Program	865,395	740,000	770,000	770,000	770,000	770,000
Sub-total	7,512,182	21,426,817	20,784,075	20,759,013	20,759,013	4,020,000
Total	11,272,042	25,719,817	24,804,075	24,804,075	24,779,013	24,779,013
VI Police Department						
General Fund	71,325,334	77,722,630	71,372,356	71,373,324	71,373,324	-
Tour. Adv. Revolving Fund	256,473	850,000	850,000	850,000	850,000	-

Departments/ Agencies	Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2024	
	ACTUAL		APPROVED		RECOMMENDED		RECOMMENDED	
	Appropriated		Appropriated		Appropriated		Appropriated	
Peace Officer Training Fund		716,781		940,110		427,314		427,325
VIPD Training Academy Fund		-		-		-		-
Federal Funds		2,082,100		4,191,168		5,645,654		5,656,587
Sub-total	71,581,807	2,798,881	78,572,630	5,131,278	72,222,356	6,072,968	72,223,324	6,083,912
Total	74,380,688	83,703,908			78,295,324		78,307,236	
Miscellaneous								
General Fund	112,942,974		37,486,682		29,501,263		29,501,263	
Scholarships	1,545,566		1,555,566		1,555,566		1,555,566	
Sub-total	114,488,540	-	39,042,248	-	31,056,829	-	31,056,829	-
Total	114,488,540		39,042,248		31,056,829		31,056,829	
Appropriated Funds								
Total General Fund	883,338,964		946,501,541		919,493,992		921,636,078	
Total Other Appropriated Fund	100,817,827		117,651,361		85,098,020		87,106,071	
Sub-Total Appropriated	984,156,791		1,064,152,902		1,004,592,012		1,008,742,149	
Non-Appropriated Funds								
Total Federal Funds	225,225,238		\$257,630,651		\$311,963,890		\$296,613,591	
Total	1,209,382,029		1,321,783,553		1,316,555,902		1,305,355,740	
Total Other Non-Appropriated	37,000,331		64,970,797		37,090,268		34,637,241	
Total Appropriated & Non-Appropriated	1,246,382,360		1,386,754,350		1,353,646,169		1,339,992,981	



FEDERAL GRANTS SUMMARY

FY23 & FY24 Operating Budget



FEDERAL GRANTS SUMMARY

U.S. Virgin Islands Federal Grants Summary

FEDERAL GRANTS	TOTAL AVAILABLE
Budgeted FY23/FY24 Total Non-Disaster/ Pandemic Federal Funds	\$ 311,963,890.00
Total Department of Interior Grants	\$ 16,741,154.99
Total Disaster Recovery Grants	\$ 5,242,445,118.00
COVID-19 Pandemic Funding	\$ 926,734,771.00
University of the Virgin Islands	\$ 81,735,853.42
Total Federal Grants	\$ 6,579,620,787.41

Office of Insular Affairs (DOI-OIA) Coral Reef Initiative (CRI) Grants

GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTEE
D18AP00210	Public Library photovoltaic systems	9/21/2018	9/30/2023	850,000	850,000	DPNR
TOTAL				850,000	850,000	

Office of Insular Affairs (DOI-OIA) Coral Reef Initiative (CRI) Grants

GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTEE
D19AP00143	Nuisance and invasive species awareness through partnerships	7/11/2019	9/30/2022	74,468	20,586	DPNR
D19AP00161	Implementation of USVI DRI local action strategies	8/14/2021	9/30/2022	216,787	67,027	DPNR
TOTAL				291,255	87,613	

Office of Insular Affairs (DOI-OIA) Maintenance Assistance Program (MAP) Grants

GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTEE
D19AP00156	To fund the Ivana Eudora Kean High School's Junior Reserve Officers' Training Corps (JROTC) Department for the JROTC Drill Pad Covering project.	5/28/2019	9/22/2022	202,581	167,389	DOE
D19AP00104	Maintenance of AC units and generators and training for maintenance staff	5/30/2019	9/30/2022	300,000	265,227	DPNR
D20AP00141	Acquisition of a Garbage Truck	8/5/2020	9/30/2023	59,250	3,550	DSPR
D20AP00142	Purchase of Specialized Equipment, Tools, Training	8/5/2020	9/30/2023	85,830	85,830	VIPD
D21AP10148	Data Center Maintenance Management Solution	8/14/2021	9/30/2024	175,000	175,000	BIT
TOTAL				822,661	696,996	

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
D21AP10160	To Upgrade the Emergency Communications Center Phone System	6/14/2021	9/30/2024	630,872	286,297	VITEMA
D21AP10159	To hire a temporary Capacity Building Grant Writer	6/14/2021	9/30/2024	10,000	10,000	DSPR
D21AP10158	Cybersecurity Vulnerability Prevention Project	6/14/2021	9/30/2024	350,000	350,000	BIT
D21AP10157	Electronic Payment Process Solution Project	6/14/2021	9/30/2024	375,000	375,000	DOF
D20AP00104	To Provide funding for the Virgin Islands Bureau of Internal Revenue (VIBIR) - On-Line Local Tax Project	7/10/2020	9/30/2023	675,000	656,000	VIBIR
D20AP00102	To Provide funding for the Department of Finance (DOF) Cloud-Based Time and Attendance System	7/10/2020	9/30/2023	1,611,291	1,611,291	DOF
D19AP00152	Acquisition of equipment and repair of inoperable machinery	9/30/2022	9/30/2022	303,000	3,800	DOA
D19AP00100	ADA awareness campaign and mentorship program campaign for artisans/persons seeking careers/opportunities.	5/30/2019	9/30/2022	100,000	100,000	DPNR
D19AP00098	DPNRE-Permitting System	6/30/2019	9/30/2022	270,000	135,644	DPNR
D18AP00197	Cistern Construction for Bordeaux Farming Community	9/4/2018	12/31/2022	185,052	176,994	DPNR
TOTAL				4,510,215	3,705,026	

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

GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTEE
D21AP10006	Centerline Road, Route 10 Cruz Bay and Coral Bay Road Rehabilitation Project, St. John	10/1/2020	9/30/2025	1,842,023	1,842,023	DPW
D21AP10009	Upgrade of the Harold G Thompson Wastewater Treatment Plant Project, St. Croix	10/1/2020	9/30/2025	705,977	705,977	VIWMA
D21AP10008	Purchase of four (4) Quick Response Vehicles (QRV) Project	10/1/2020	9/30/2025	232,000	7,000	VIFS
D20AP00027	Humbug I Pump Station Upgrade, St. Croix and the Cancryn Pump Station Force Main Sewer Repairs., St. Thomas	2/3/2020	1/31/2025	402,739	402,739	VIWMA
D20AP00026	Architectural and engineering services for new building	2/3/2020	1/31/2025	372,879	372,879	STEEMCC
D20AP00025	Renovations and maintenance of the Territory's public parks and open spaces	2/3/2020	1/31/2025	738,000	586,367	DSPR
D20AP00028	Installation of Security Cameras on the Islands of St. Thomas, St. Croix and St. John	2/3/2020	1/31/2025	1,500,000	1,500,000	VIPD
D19AP00119	Cruz Bay and Coral Bay Road Rehabilitation Project	6/3/2019	9/30/2024	544,485	544,485	DPW
D19AP00118	Charlotte Amalie Road Rehabilitation Project	6/3/2019	9/30/2024	323,250	323,250	DPW
D19AP00117	Frederiksted Road Rehabilitation Project	6/3/2019	9/30/2024	996,265	931,518	DPW
D18AP00181	Territorial Road Rehabilitation (Frederiksted Road Rehabilitation Project)	8/1/2018	7/31/2023	1,500,000	16,156	DPW
D18AP00057	Christiansted Road Rehabilitation	1/1/2018	12/31/2022	1,155,000	1,155,000	DPW
D17AP00104	Insular ABCs Initiative	7/24/2017	9/30/2022	1,947,000	1,018,326	DOE
D17AP00105	STX Schools' Water Infrastructure Project	7/24/2017	9/30/2022	500,000	500,000	DOE
D16AP00029	Insular ABCs Initiative	3/28/2016	9/30/2022	1,939,000	236,632	DOE
D16AP00030-0001	Renovation of the Public Libraries	3/28/2016	9/30/2022	1,292,774	1,259,168	DPNR
TOTAL				15,991,392	11,401,520	

GRAND TOTAL Department of Interior Grants

22,465,522

16,741,155

FEDERAL GRANTS SUMMARY

FY 2023 Federal Funds By Budget Category

DEPARTMENTS	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SERVICES	UTILITIES	INDIRECT COST	CAPITAL OUTLAYS	GRAND TOTAL
Department of Justice	3,269,227	1,374,156	233,859	3,694,126	105,165	-	113,585	8,790,118
Bureau of Corrections	-	-	676,237	405,706	-	-	509,654	1,591,597
VITEMA	940,760	450,239	19,643	1,291,928	-	76,524	-	2,779,094
V.I. Fire and Emergency Medical Services	140,821	80,959	-	-	-	-	-	221,780
V.I. Energy Office	113,302	60,070	80,000	996,367	-	-	-	1,249,738
Office of The Adjutant General	1,741,356	839,487	307,854	439,249	844,102	-	369,451	4,541,499
Department of Labor	2,615,108	1,374,463	919,312	1,550,251	-	586,522	-	7,045,656
Department of Education	7,863,366	4,102,962	4,135,793	11,448,716	-	1,483,852	131,489	29,166,179
V.I. Police Department	1,667,899	606,687	869,000	1,625,692	-	392,746	483,630	5,645,654
Law Enforcement Planning Commission	125,000	78,184	62,374	4,062,748	-	-	-	4,328,306
Department of Public Works	1,005,061	506,923	391,064	1,215,701	-	-	8,321,227	11,439,975
Department of Health	8,400,800	3,797,341	5,243,659	2,637,078	60,000	1,576,103	291,419	22,006,401
Department of Human Services	16,914,389	8,344,150	1,611,701	161,159,779	-	417,449	80,000	188,527,469
Dept. of Planning & Natural Resources	5,356,010	2,575,773	441,804	14,501,486	15,500	399,150	86,298	23,376,021
Department of Agriculture	251,470	145,645	191,010	377,710	-	98,245	-	1,064,080
Department of Tourism	-	-	-	190,323	-	-	-	190,323
GRAND TOTAL	50,518,246	24,380,675	15,183,310	205,878,244	1,024,767	5,030,591	10,386,753	311,963,890

Federal Grants Listing

CFDA NO	TYPE OF ASSISTANCE	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL OR 100% FEDERAL	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
ORG 110 DEPARTMENT OF JUSTICE						
16.742	Formula	Paul Coverdell Forensic Science Improvement Grant Program	100%	264,698		01/01/22-12/31/23
16.750	Project	Support for Adam Walsh Act Implementation Grant Prog	100%	400,000		10/01/22-09/30/23
93.563	Formula	Child Support Enforcement	66/34%	7,530,889	3,829,274	10/01/22-09/30/23
93.597	Project	Grants to States for Access & Visitation Programs	100%	100,000		10/01/22-09/30/23
93.775	Formula	State Medicaid Fraud Control Unit	100%	494,531		10/01/22-09/30/23
TOTAL ORG 110 DEPARTMENT OF JUSTICE				8,790,118	3,829,274	
ORG 150 BUREAU OF CORRECTIONS						
10.855	Project	Distance Learning & Telemedicine	100%	345,595		12/12/19-03/11/23
16.606	Direct Payments for Specified Use	State Criminal Alien Assistance Program	100%	1,246,002		10/01/13-12/30/25
TOTAL ORG 150 BUREAU OF CORRECTIONS				1,591,597	-	
ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY						
11.467	Project	Meteorological & Hydrologic Modernization Dev.	100%	273,144		09/01/22-08/31/23
97.008	Formula	Non-Profit Security Program	100%	300,000		09/01/22-08/31/25
97.042	Formula	Emergency Management Performance Grants	100%	955,950		10/01/22-09/30/24
97.067	Formula	Homeland Security Grant Program	100%	1,000,000		09/01/22-08/31/25
97.067	Formula	BRIC: Building Resilient Infrastructure and Communities	100%	200,000		02/01/22-04/01/24
97.082	Agreement	Earthquake Consortium	100%	50,000		08/01/21-07/31/22
TOTAL ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY				2,779,094	-	
ORG 240 VIRGIN ISLANDS FIRE SERVICE						
97.083	Project	Staffing for Adequate Fire and Emergency Response (Safer)	35/65%	221,780	2,246,451	3/11/20-03/10/23
TOTAL 240 VIRGIN ISLANDS FIRE SERVICE				221,780	2,246,451	
ORG 270 VIRGIN ISLANDS ENERGY OFFICE						
15.875	Formula	Economic, Social, Political Development	100%	623,424		9/23/19-09/30/24
81.041	Formula	State Energy Program Formula Grant	50/50%	342,192	1,562,306	10/01/22-09/30/23
81.042	Formula	Weatherization Assistance Program	65/35%	284,122		10/01/22-09/30/23
TOTAL 270 VIRGIN ISLANDS ENERGY OFFICE				1,249,738	1,562,306	
ORG 280 OFFICE OF THE ADJUTANT GENERAL						
12.401	Project	National Guard Military Operations and Maintenance (O&M)	84/16%	4,541,499	805,631	10/01/22-09/30/23
TOTAL 280 OFFICE OF THE ADJUTANT GENERAL				4,541,499	805,631	
ORG 370 DEPARTMENT OF LABOR						
17.002	Project	Labor Force Statistics	100%	364,275		10/01/22-09/30/23
17.005	Formula	Compensation and Working Conditions	100%	61,534		10/01/22-09/30/23
17.207	Formula/Proj	Employment Service/Wagner-Peyser Funded Activities	100%	1,614,392		07/01/22-06/30/25
17.225	Formula	Unemployment Insurance	100%	2,511,388		10/01/22-12/31/25
17.258	Formula	WIOA Adult Program	100%	491,485		07/01/22-06/30/25
17.259	Formula	WIOA Youth Activities	100%	857,221		07/01/22-06/30/25
17.278	Formula/Proj	WIOA Dislocated Workers	100%	585,822		07/01/22-06/30/25
17.503	Project	Occupational Safety and Health State Program	75.8/24.2%	421,187		10/01/22-09/30/23
17.801	Formula	Jobs for Veterans State Grants	100%	138,352		10/01/22-09/30/23
TOTAL 370 DEPARTMENT OF LABOR				7,045,656	-	

FEDERAL GRANTS SUMMARY

CFDA NO	TYPE OF ASSISTANCE	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL OR 100% FEDERAL	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
ORG 400 DEPARTMENT OF EDUCATION						
10.555	Formula	National School Lunch Program	100%	226,827		10/01/22-09/30/23
10.558	Formula	Child and Adult Care Food Program	100%	858,310		10/01/22-09/30/23
10.559	Formula	Child and Adult Care Food Program	100%	1,546,157		10/01/22-09/30/23
10.560	Formula	State Administrative Expenses for Child Nutrition	100%	406,952		10/01/22-09/30/23
10.568	Formula	Emergency Food Assistance Program (Admin. Costs)	100%	16,081		10/01/22-09/30/23
10.579	Formula	Child Nutrition Program Meals Equipment	100%	35,982		04/01/22-09/30/24
10.582	Project	Fresh Fruit and Vegetable Program	100%	36,169		10/01/22-09/30/23
84.002 A	Formula	Adult Education - Basic Grants to States	100%	590,788		07/01/22-06/30/23
84.027 A	Formula	Special Education Grants to States	100%	9,146,864		07/01/22-06/30/23
84.403A	Formula	Consolidated Grant to The Outlying Areas	100%	15,795,373		10/01/22-09/30/23
84.425	Formula	Education Stabilization Fund	100%	506,677		06/22/20-09/30/23
TOTAL 400 DEPARTMENT OF EDUCATION				29,166,179	-	
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT						
16.710	Project	Public Safety Partnership and Community Policing Grants	92/8%	755,320		10/01/22-09/30/23
15.875	Formula	Eco, Social and Political Development	100%	1,585,830		2/3/20-01/31/2025
20.218	Formula	National Motor Carrier Safety	100%	565,445		10/01/22-09/30/23
20.600	Formula	State and Community Highway Safety	100%	2,739,059		10/01/22-09/30/23
TOTAL 500 VIRGIN ISLANDS POLICE DEPARTMENT				5,645,654	-	
ORG 520 LAW ENFORCEMENT PLANNING COMMISSION						
16.540	Formula	Juvenile Justice and Delinquency Prevention	100%	77,856		10/01/20-09/30/24
16.575	Formula	Crime Victim Assistance	100%	1,901,834		10/01/20-09/30/24
16.588	Formula	Violence Against Women Formula Grants	100%	679,104		07/01/21-06/30/23
16.593	Formula	Residential Substance Abuse Treatment for State Prisoners	100%	351,922		10/01/21-09/30/25
16.738	Formula	Edward Byrne Memorial Justice Assistance Grant Program	100%	1,263,733		10/01/20-09/30/24
16.609	Project	VI Project Safe Neighborhood	100%	53,857		10/01/20-09/30/23
TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION				4,328,306	-	
ORG 610 DEPARTMENT OF PUBLIC WORKS						
20.507	Formula	Federal Transit-Formula Grants	100%	8,874,004		09/11/19-03/30/25
20.526	Formula	Bus and Bus Facilities Formula Grant	100%	2,122,445		08/20/19-03/30/25
20.527	Formula	Public Transportation Emergency Relief Program	100%	443,526		05/14/20-03/30/23
TOTAL 610 DEPARTMENT OF PUBLIC WORKS				11,439,975	-	
ORG 700 DEPARTMENT OF HEALTH						
10.557	Formula/Proj	Special Supp. Nutrition Program for Women, Infants, & Children	100%	6,166,454		10/01/22-09/30/23
84.181	Formula	Special Education-Grants for Infants and Families	100%	823,068		07/01/22-09/30/24
93.069	Coop. Agree	Public Health Emergency Preparedness	100%	478,140		07/01/22-06/30/23
93.110	Project	Maternal and Child Health Federal Consolidated Programs	100%	495,000		12/01/22-11/30/23
93.116	Coop. Agree	Proj. Grants & Cooperative Agreements for Tuberculosis Ctrl. Prog.	100%	147,735		01/01/22-12/31/23
93.127	Coop. Agree	Emergency Medical Services for Children	100%	130,000		04/01/22-03/31/23
93.130	Coop. Agree	Cooperative Agreements to States/Territories for The Coordination and Development of Primary Care Offices	100%	150,464		04/01/22-03/31/23
93.136	Coop. Agree	Injury Prevention and Control Research and State and Community Based Programs	100%	40,000		02/01/22-01/31/23
93.150	Formula	Projects for Assistance in Transition from Homelessness	100%	50,000		09/01/22-08/31/23
93.217	Project	Family Planning-Services	100%	1,093,289		04/01/22-03/31/23
93.243	Project	Substance Abuse & Mental Health Services - Projects of Regional & National Significance	100%	550,000		09/30/22-09/29/23
93.251	Project	Universal Newborn Hearing Screening	100%	235,000		04/01/22-03/31/23
93.268	Coop. Agree	Immunization Cooperative Agreements	100%	1,726,969		07/01/22-06/30/23
93.323	Coop. Agree	Epidemiology & Lab. Capacity for Infectious Diseases (ELC)	100%	1,616,150		08/01/22-07/31/23
93.336	Coop. Agree	Behavioral Risk Factor Surveillance System	100%	152,189		08/01/22-07/31/23
93.377	Coop. Agree	Prevention and Control of Chronic Disease and Associated Risk Factors in the U.S. Affiliated Pacific Islands, U.S. Virgin Islands, and P. R.	100%	354,168		3/29/22-03/28/2023
93.788	Formula	Opioid STR	100%	250,000		09/30/22-09/29/23
93.870	Formula/Proj.	Maternal, Infant and Early Childhood Home Visiting Grant	100%	1,000,000		09/30/22-09/29/23
93.889	Formula	National Bioterrorism Hospital Preparedness Program	100%	305,421		07/01/22-06/30/23
93.898	Coop. Agree	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	100%	156,111		
93.917	Formula	HIV Care Formula Grants	100%	961,690		04/01/22-03/31/23
93.940	Coop. Agree	HIV Prevention Activities - Health Department Based	100%	1,029,969		01/01/23-12/31/24
93.958	Formula	Block Grants for Community Mental Health Services	100%	297,422		10/01/21-09/30/23
93.959	Formula	Block Grants for Prevention and Treatment of Substance Abuse Preventive Health Services-Sexually Transmitted Diseases Control	100%	729,480		10/01/21-09/30/23
93.977	Coop. Agree	Preventive Health and Health Services Block Grant	100%	1,300,000		01/01/23-12/31/24
93.991	Formula	Preventive Health and Health Services Block Grant	100%	269,265		10/01/21-09/30/23
93.994	Formula	Maternal and Child Health Services Block Grant to The States	100%	1,498,418		10/01/21-09/30/23
TOTAL 700 DEPARTMENT OF HEALTH				22,006,401	-	
ORG 720 DEPARTMENT OF HUMAN SERVICES						
10.561	Formula	State Administrative Matching Grants for The Supplemental Nutrition Assistance Program	50/50%	5,230,616	5,030,616	10/01/22-09/30/23
17.235	Formula	Senior Community Service Employment Program	90/10%	882,050	79,891	07/01/22-06/30/25
84.126	Formula	State Vocational Rehabilitation	80/20%	1,389,253	147,313	10/01/22-09/30/23
93.092	Form./Proj.	Personal Responsibility Education Prog	100%	250,000		10/01/22-09/30/25
93.356	Formula	Head Start Disaster Recovery	100%	121,429		05/01/20-12/31/23
93.369	Formula	Independent Living Services Grant	100%	36,021		10/01/22-09/30/24
93.556	Formula	Promoting Safe & Stable Families	100%	273,256		10/01/19-09/30/25
93.558	Formula	Temporary Assistance for Needy Families	100%	2,555,848		10/01/21-Until
93.560	Formula	Family Support Payments to State Assistance	100%	1,324,282		10/01/22-09/30/23
93.575	Formula	Child Care and Development Block Grant	100%	15,512,601		10/01/22-09/30/25
93.600	Project /Direct Payments for Specified Use	Head Start	80/20%	10,158,331	4,118,559	07/01/23-06/30/24
93.667	Formula	Social Services Block Grant	100%	7,006,172		10/01/22-09/30/24
93.674	Formula	John Chafee Foster Care Program	100%	127,940		10/01/22-09/30/23

FEDERAL GRANTS SUMMARY

CFDA NO	TYPE OF ASSISTANCE	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL OR 100% FEDERAL	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
93.778	Formula	Medical Assistance Program - Admin	50/50%	1,534,368	1,389,430	10/01/22-09/30/23
93.778	Formula	Medical Assistance Program - Claims	89/11%	118,221,000	8,290,088	10/01/22-09/30/23
93.778	Formula	Medical Assistance Program - Child Health Insurance Program	85/15%	12,906,982	1,000,000	10/01/22-09/30/23
93.778	Formula	Medical Assistance Program- Eligibility & Enrollment	75/25%	6,093,964	2,115,637	10/01/22-09/30/23
93.778	Formula	Medical Assistance Program - Part D	89/11%	1,766,233		10/01/22-09/30/23
93.778	Formula	Medical Assistance Program - MMIS	75/25%	2,862,436	1,121,258	10/01/22-09/30/23
94.002	Project	Retired Senior Volunteer Program	90/10%	25,318		10/01/22-09/30/23
94.011	Project	Foster Grand Parent Program	90/10%	249,370	22,914	10/01/22-09/30/23
TOTAL 720 DEPARTMENT OF HUMAN SERVICES				188,527,470	23,315,706	
ORG 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES						
11.022	Coop. Agree	Bipartisan Budget Act Of 2018	100%	62,936		08/01/20-07/31/24
11.407	Formula	Inter-jurisdictional Fisheries Act Of 1986	100%	36,292		10/01/22-09/30/23
11.419	Coop. Agree	Coastal Zone Management Administration Awards	100%	1,111,245		10/01/22-09/30/23
11.434	Coop. Agree	Cooperative Fishery Statistics	100%	188,243		10/01/22-09/30/23
11.435	Project	Southeast Area Monitoring and Assessment Program	100%	177,599		10/01/22-09/30/23
11.454	Project	Unallied Management Program	100%	2,965,109		
11.472	Project	Unallied Science Program	100%	64,953		10/01/20-09/30/23
11.482	Coop. Agree	Coral Reef Conservation Program	60/40%	457,972	105,313	10/01/22-09/30/23
15.605	Formula	Sport Fish Restoration Program	100%	1,431,342		10/01/22-09/30/23
15.611	Formula	Wildlife Restoration and Basic Hunter Education	100%	1,493,254		10/01/22-09/30/23
15.622	Project	Sportfishing and Boating Safety Act	100%	157,790		10/01/22-09/30/23
15.630	Coop. Agree	Coastal Program	100%	44,451		
15.634	Form. / Proj./Direct	State Wildlife Grants	100%	214,510		10/01/22-09/30/23
15.875	Payments with Unrestricted Use	Economic, Social, & Political Development of The Territories	100%	549,861		10/01/22-09/30/23
15.904	Form. / Proj.	Historic Preservation Fund Grants-In-Aid	100%	348,347		10/01/22-09/30/23
15.957	Project	Emergency Supplemental Historic Preservation Fund	100%	99,188		03/01/20-03/31/23
45.310	Formula	Grants to States	100%	92,063		10/01/22-09/30/23
66.034	Project	Surveys, Studies, Research, Investigations, Demonstrations, And Special Purpose Activities, Relating to The Clean Air Act	100%	17,206		10/01/21-09/30/25
66.418	Project	Construction Grants for Wastewater Treatment Works	100%	5,071,325		10/01/22-09/30/23
66.454	Project	Water Quality Management Planning	100%	81,755		10/01/22-09/30/23
66.468	Formula	Capitalization Grants for Drinking Water State Revolving Funds	100%	5,291,264		10/01/21-09/30/26
66.472	Formula	Beach Monitoring and Notification Program	100%	96,420		10/01/22-09/30/23
66.605	Formula	Performance Partnership Grants	81.95/18.05%	2,105,420	263,732	10/01/22-09/30/23
66.801	Formula	Hazardous Waste Management State Program Support	100%	346,085		10/01/19-09/30/26
66.804	Formula	Underground Storage Tank Prevention, Detection and Compliance Program	100%	27,812		10/01/22-09/30/23
66.805	Formula	Leaking Underground Storage Tank Trust Fund Corrective Action Program	100%	120,329		10/01/22-09/30/23
97.012	Formula	Boating Safety Financial Assistance	50/50%	723,250		10/01/22-09/30/23
TOTAL 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				23,376,021	369,045	
ORG 830 DEPARTMENT OF AGRICULTURE						
10.025	Project	Plant and Animal Disease, Pest Control, And Animal Care	100%	94,416		08/01/22-03/31/23
10.170	Formula	Specialty Crop Block Grant	100%	422,705		09/30/21-09/29/24
10.179	Formula	Micro-Grants for Food Security Program	100%	117,732		10/01/22-09/30/23
10.675	Formula	Urban & Community Forestry Program	100%	95,000		07/05/21-09/30/24
10.676	Formula	Forestry Legacy Program	100%	30,000		07/02/21-09/30/24
10.678	Formula	Forestry Stewardship Program	100%	152,773		07/02/21-09/30/24
10.912	Direct Payments	Environmental Quality Incentives Program	100%	151,454		07/07/23-07/07/23
TOTAL 830 DEPARTMENT OF AGRICULTURE				1,064,080	-	
ORG 920 DEPARTMENT OF TOURISM						
11.307	Project	Economic Adjustment Assistance	100%	190,323		12/1/21-05/30/24
TOTAL 920 DEPARTMENT OF TOURISM				190,323	-	
GRAND TOTAL ALL DEPARTMENTS/AGENCIES				311,963,890	32,128,413	

FEDERAL GRANTS SUMMARY

OMB American Rescue Plan Act Funds (Included in Covid 19 Data)

Expenditure Category	Budget Amount	Approved Amount	Remaining Amount
1: Public Health	81,750,000	14,131,458	67,618,542
2: Negative Economic Impacts	33,667,070	18,026,000	15,641,070
3: Services to Disproportionately Impacted Communities	46,000,000	1,001,794	44,998,206
4: Premium Pay	40,000,000	900,750	39,099,250
5: Infrastructure	163,227,000	-	154,130,000
6: Revenue Replacement	180,700,000	23,300,327	157,399,673
7: Administrative	1,832,814	-	1,832,814
Grand Total	547,176,884	57,360,328	480,719,556

COVID-19 Pandemic Grants	Allocated Funds	Expended Funds	Remaining Funds
BIR	239,400,000	226,786,399	12,613,601
US Department of Treasury	239,400,000	226,786,399	12,613,601
Assistance to Workers and their Families - Stimulus#1	84,700,000	82,163,189	2,536,811
Assistance to Workers and their Families - Stimulus#2	46,000,000	40,346,230	5,653,770
Assistance to Workers and their Families - Stimulus#3	108,700,000	104,276,980	4,423,020
DHS	60,358,094	5,375,180	54,982,914
Administration for Community Living	3,395,438	1,182,497	2,212,941
Congregate Meals /Home-Delivered Meals (ARP)	1,865,625	1,172,430	693,195
Family Caregivers (ARP)	360,688	-	360,688
Supportive Services (ARP)	1,144,250	7,690	1,136,560
Title VII Ombudsman (ARP)	24,875	2,377	22,498
US Department of Agriculture	51,200,826	1,304,158	49,896,668
Child Care and Development Block Grant	47,147,011	90,476	47,056,535
Congregate Meals	746,250	459,443	286,807
Head Start	1,297,449	117,460	1,179,989
Home-Delivered Meals	1,119,375	329,824	789,552
Low Income Home Water Assistance Program	109,405	-	109,405
Protection of Vulnerable Older Americans (Adult Protective Service, APS)	86,060	-	86,060
Protection of Vulnerable Older Americans (Ombudsman)	24,875	2,377	22,498
Protection of Vulnerable Older Americans (Preventative Health)	234,450	-	234,450
SNAP	435,951	304,579	131,372
US Department of Health & Human Services	5,761,830	2,888,525	2,873,305
Child Care and Development Block Grant	3,370,051	2,385,880	984,171
Family Caregivers	250,000	186,985	63,015
Low Income Home Energy Assistance Program (ARP)	772,126	-	772,126
Low Income Household Water Assistance Program (ARP)	85,741	-	85,741
Pandemic Emergency Assistance Funds (Temporary Assistance for Needy Families)	733,912	192,000	541,912
Protection of Vulnerable Older Americans	50,000	9,982	40,018
Supportive Services	500,000	113,679	386,321
DOH	34,438,964	10,413,391	24,025,573
Center for Disease Control	4,942,778	2,050,148	2,892,630
Crisis Response Workforce (ARP)	760,742	-	760,742
Epidemiology and Lab Capacity for School Testing	3,198,692	2,039,159	1,159,533
Expand Genomic Sequencing	958,344	10,989	947,355
Public Health Laboratory Preparedness (ARP)	25,000	-	25,000
The Substance Abuse and Mental Health Services Administration	590,398	-	590,398
Mental Health Block Grant (ARP)	590,398	-	590,398
US Department of Health & Human Services	28,905,788	8,363,243	20,542,545

FEDERAL GRANTS SUMMARY

COVID-19 Pandemic Grants	Allocated Funds	Expended Funds	Remaining Funds
/Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19 /70THC	200,000	-	200,000
ARPA-Pediatric Mental Care Access Area Expansion	445,000	9,323	435,677
Behavioral Risk Factor Surveillance Systems BRFSS COVID-19	25,000	-	25,000
Community Mental Health Block Grant Covid-19	341,809	31,666	310,143
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19	12,374,042	7,553,863	4,820,179
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19 /70AMD	32,000	-	32,000
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19 /70DMO	3,109,843	127,878	2,981,965
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19 /70DOJ	490,000	-	490,000
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19 /70HOM	449,760	-	449,760
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19 /70PHL	50,000	47,546	2,454
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19 /70TH2	200,000	-	200,000
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19 /BLDR	6,085	-	6,085
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19 /HISC	14,408	-	14,408
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19/70NLT	31,987	-	31,987
Epidemiology & Laboratory Capacity for Infectious Diseases Covid-19/70SHR	189,669	-	189,669
Immunization & Vaccines Children Grants 70CSF COVID-19	2,315,037	14,277	2,300,760
Immunization & Vaccines Children Grants 70VFX COVID-19	1,212,631	127,272	1,085,359
Immunization & Vaccines Children Grants 70VPR COVID-19	77,968	24,666	53,302
Immunization & Vaccines Children Grants COVID-19	245,168	206,390	38,778
Maternal, Infant and Early Childhood Homevisiting Grant Program COVID-19	100,000	24,076	75,924
National Bioterrorism Hospital Preparedness Program (CV1-31007CV1) - Supp Covid-19	29,198	-	29,198
National Bioterrorism Hospital Preparedness Program (HPP-31007O31) - Supp Covid-19	100,000	-	100,000
National Initiative to Address COVID-19 Disparities Among Populations	3,114,521	137,574	2,976,947
PHEP Cooperative Agreement for Emergency Reponse: Public Health Crisis Response 2018 Covid-19	2,018,043	-	2,018,043
Ryan White Care Act Title II COVID-19	50,000	-	50,000
Substance Abuse Prevention & Treatment Block Grant-Covid-19	683,619	51,727	631,892
VI Strengthening STD Prevention and Control for Health Departments	1,000,000	6,985	993,015
DOL	1,500,000	757,078	742,922
US Department of Labor	1,500,000	757,078	742,922
Dislocated Worker Grants	1,500,000	757,078	742,922
DPNR	3,401,898	464,680	2,937,218
Independent Agencies	3,401,898	464,680	2,937,218
Arts programs, services, & National Endowment activities	434,868	201,800	233,068
Fisheries Assistance Funding (NOAA Fisheries)	2,967,030	262,880	2,704,150
DPW	6,204,746	812,938	5,391,808
US Department of Transportation	6,204,746	812,938	5,391,808
FTA Enhanced Mobility of Seniors and Persons with Disabilities (ARP)	27,056	-	27,056
FTA Urbanized Area Formula (ARP)	2,076,730	79,388	1,997,342

FEDERAL GRANTS SUMMARY

COVID-19 Pandemic Grants	Allocated Funds	Expended Funds	Remaining Funds
FTA Urbanized Formula	4,100,960	733,550	3,367,410
LEPC	2,932,867	2,382,925	549,942
US Department of Justice	2,932,867	2,382,925	549,942
Justice Assistance Grants - State	2,932,867	2,382,925	549,942
OMB	577,939,623	28,353,912	549,585,711
US Department of Education	22,711,463	5,000,815	17,710,648
ESF-Governor's Emergency Education Relief Fund	6,200,635	3,500,815	2,699,820
ESF-Governor's Emergency Education Relief Fund II	16,510,828	1,500,000	15,010,828
US Department of Interior - Office of Insular Affairs	7,863,776	4,134,173	3,729,603
Emergency Relief Grant	7,863,776	4,134,173	3,729,603
US Department of Treasury	547,364,384	19,218,923	528,145,461
Local Fiscal Recovery Fund	31,832,814		31,832,814
State Fiscal Recovery Fund	515,344,070	19,218,923	496,125,147
Internal Revenue Admin Fee	187,500	-	187,500
Public Assistance	41,869,563	32,742,316	9,127,247
US Department of Homeland Security - Federal Emergency Management Agency (FEMA)	41,869,563	32,742,316	9,127,247
Public Assistance	41,869,563	32,742,316	9,127,247
UVI	12,225,340	-	12,225,340
US Department of Education	12,225,340	-	12,225,340
Higher Education Emergency Relief Fund-HBCUs (ARP)	6,578,829	-	6,578,829
Higher Education Emergency Relief Fund-Public & Non-Profit Institutions	5,646,511	-	5,646,511
VIDE	211,385,648	33,448,510	177,937,138
US Department of Education	211,385,648	33,448,510	177,937,138
Education Stabilization Fund	138,158,430	124,153	138,034,277
FY21 K-12 Fund - Education Stabilization Fund	53,234,881	16,578,589	36,656,292
K-12 Fund - Education Stabilization Fund	19,992,337	16,745,768	3,246,569
VIHFA	45,609,778	1,661,101	43,948,678
US Department of Housing and Urban Development	26,383,624	1,368,375	25,015,249
Community Development Block Grant (CDBG-CV1) - Local - Round 1	1,132,472	-	1,132,472
Community Development Block Grant (CDBG-CV2) - Local - Round 2	1,691,673	-	1,691,673
Emergency Rental Assistance	21,315,497	1,198,649	20,116,848
Emergency Solutions Grants (ESG-CV1) - Local	2,243,982	169,726	2,074,256
US Department of Treasury	19,226,154	292,726	18,933,428
Emergency Rental Assistance (ARP)	18,373,958	292,726	18,081,233
Coronavirus Response & Relief Supplemental Appropriations Act (CRRSAA)	126,697	-	126,697
Reimbursement Grant	3,699,990	-	3,699,990
US Department of Transportation	38,917,721	38,903,107	14,614
Airports	38,917,721	38,903,107	14,614
VITEMA	28,957,091	131,711	28,825,380
US Department of Homeland Security	269,282	131,711	137,571
Emergency Performance Management Grant	269,282	131,711	137,571
US Department of Homeland Security - Federal Emergency Management Agency (FEMA)	28,687,809	-	28,687,809
Direct Federal Assistance	28,687,809	-	28,687,809
Grand Total	1,308,968,020	382,233,249	926,734,772

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

GRANTOR AGENCY/DEPARTMENT	AWARD / PROJECT NAME	AWARD AMOUNT	DEPARTMENT ADMINISTERED BY	PURPOSE	REPORTS FILED
DEPARTMENT OF DEFENSE	PARALLEL COMPUTING AT THE UNIVERSITY OF THE VIRGIN ISLANDS	151,455	INFORMATION TECHNOLOGY SERVICES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	VI PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	400,000	SCHOOL OF BUSINESS	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		551,455			
INSTITUTE OF MUSEUM AND LIBRARY	USVI LIBRARY/COMMUNITY COLLABORATION: TRAINING & TECHNOLOGY INNOVATIONS	249,750	INFORMATION TECHNOLOGY SERVICES	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		249,750			
NATIONAL AERONAUTICS AND SPACE ADMIN.	UVI BURST CUBE	496,301	SCIENCE & MATHEMATICS	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	NASA EPCOR IN THE VIRGIN ISLANDS	220,813	SCIENCE & MATHEMATICS	CURRICULUM DEVELOPMT	FFR (FEDERAL FINANCIAL REPORT)
	ENGINEERING-FOCUSED DEGREE AT UVI	984,805	SCIENCE & MATHEMATICS	CURRICULUM DEVELOPMT	FFR (FEDERAL FINANCIAL REPORT)
	NASA EPCOR IN THE VIRGIN ISLANDS OF THE USA	200,000	SCIENCE & MATHEMATICS	CURRICULUM DEVELOPMT	FFR (FEDERAL FINANCIAL REPORT)
		1,901,919			
NATIONAL SCIENCE FOUNDATION	RIDGE TO REEF PROCESSES AND INTERDEPENDENT DRIVERS OF SMALL ISLAND RESILIENCE	5,759,678	SCIENCE & MATHEMATICS	RESEARCH	None Required
	BCSER: IMPROVING PEER-LED TEAM LEARNING	225,751	SCIENCE & MATHEMATICS	RESEARCH	None Required
	DEVELOPING FUTURE STEM LEADERS IN THE CARIBBEAN	258,123	SCIENCE & MATHEMATICS	RESEARCH	None Required
	TARGETED INFUSION PROJECT	-	SCIENCE & MATHEMATICS	RESEARCH	None Required
	SPONGE RESILIENCE IN THE FACE OF MULTIPLE STRESSORS	17,559	CMES	RESEARCH	None Required
	ACE IMPLEMENTATION PROJECT GRANT	1,288,356	SCIENCE & MATHEMATICS	ACADEMIC SUPPORT	None Required
	VIERS: THE NEXT 50 YEARS; REBUILDING RII TRACK-4: BUILDING KNOWLEDGE	215,510 29,459	SCIENCE & MATHEMATICS SCIENCE & MATHEMATICS	RESEARCH RESEARCH	None Required None Required
	EXCELLENCE IN RESEARCH TIME DOMAIN	170,261	SCIENCE & MATHEMATICS	RESEARCH	None Required
	BROADENING PARTICIPATION RESEARCH	1,054,166	PROVOST OFFICE	RESEARCH	None Required
	COLLABORATIVE RESEARCH: RUI PHOTOSTELLAR JETS	149,203	SCIENCE & MATHEMATICS	RESEARCH	None Required
	COLLABORATIVE RESEARCH: FLORIDA CARIBBEAN	151,099	PROVOST OFFICE	RESEARCH	None Required
	COLLABORATIVE RESEARCH: NRT-INFEWS	281,704	CMES	RESEARCH	None Required
	NSF INCLUDES: SUPPORTING EMERGING AQUATIC SCIENTISTS (SEAS) ISLAND ALLIANCE	1,472,362	CMES	RESEARCH	None Required
	RAPID: COLLABORATIVE RESEARCH: PREDICTING THE SPREAD OF MULTI-SPECIES	14,375	CMES	RESEARCH	None Required
A MULTI-SCALE APPROACH TO PREDICTING INFECTIOUS MULTI-HOST DISEASE SPREAD IN MARINE BENTHIC COMMUNITIES	2,499,926	CMES	RESEARCH	None Required	
		13,587,530			
US DEPARTMENT OF LABOR	CONSULTATION PROGRAM FY 2022 21(d)	373,600	PERSONAL & COMMUNITY DEVELOPMENT	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		373,600			
US DEPT OF AGRICULTURE	AES-MCINTIRE/STENNIS	71,864	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	AES-HATCH FUNDS	1,541,191	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	AES-MULTI-STATE RESEARCH FUNDS	172,158	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	UVI AES RAINWATER HARVESTING	144,750	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	CES- SMITH LEVER	2,441,543	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	CES-EFNEP	102,930	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	TELE EDUCATION/TELE HEALTH TELEMEDICINE (DISTANCE LEARNING)	113,678	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	RENEWABLE RESOURCES EXTENSION ACT PROGRAM	13,500	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	STEM AMBASSADORS PROGRAM	54,253	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	PROJECT ACT EARLY VI	95,000	EDUCATION DIVISION	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
UVI MEDICAL SIMULATION CENTER'S DISTANCE LEARNING AND TELEMEDICINE	917,500	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)	
		5,668,367			
US DEPT OF COMMERCE	MEDICAL RESEARCH & TRAINING CENTER	14,500,000	OFFICE OF THE PRESIDENT	CURRICULUM DEVELOPMT	FFR (FEDERAL FINANCIAL REPORT)
	MEDICAL SIMULATION CENTER	14,100,000	OFFICE OF THE PRESIDENT	CURRICULUM DEVELOPMT	FFR (FEDERAL FINANCIAL REPORT)
	EVALUATE INVASIVE SEAGRASS	80,000	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	REMOVING HURRICANE DEPOSITED DEBRIS	100,000	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	TESTING APPROACHES CORAL DISEASE	79,938	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	UNDERSTANDING & PREVENTING LAND-BASED SOURCES OF POLLUTION	5,000	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
U.S. V.I. STORM STRONG PROGRAM	175,000	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)	

GRANTOR AGENCY/DEPARTMENT	AWARD / PROJECT NAME	AWARD AMOUNT	DEPARTMENT ADMINISTERED BY	PURPOSE	REPORTS FILED
US DEPT OF EDUCATION	TITLE II-VI TECHNOLOGY RELATED ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES	125,984	EDUCATION DIVISION	FINANCIAL AID	OMB Circular A-133 Single Audit
	TITLE III -SAFRA/HBCU FY 2017	742,404	TITLE 111	ACADEMIC SUPPORT	OMB Circular A-133 Single Audit
	TITLE III-HBCU	2,015,511	TITLE 111	ACADEMIC SUPPORT	OMB Circular A-133 Single Audit
	TITLE IV - CWS	500,000	FINANCIAL AID	FINANCIAL AID	OMB Circular A-133 Single Audit
	TITLE IV - PELL	85,594	FINANCIAL AID	FINANCIAL AID	OMB Circular A-133 Single Audit
	TITLE IV - SEOG	3,038,858	FINANCIAL AID	FINANCIAL AID	OMB Circular A-133 Single Audit
	EMERGENCY ASSISTANCE TO INSTITUTIONS OF HIGHER EDUCATION PROGRAM (10/22/18-12/31/20)	2,057,905	ADMINISTRATION AND FINANCE	HURRICANE EDUCATION RECOVERY	OMB Circular A-133 Single Audit
	CARES ACT FUNDS	16,735,290	Office of the President	Emergency Relief Initiative	OMB Circular A-133 Single Audit
		25,301,546			
US DEPT OF THE INTERIOR	COMMUNITY ARCHEOLOGY EXHIBIT & EDUCATION LEGACY OF SLAVE TRADE	31,462	COLLEGE OF LIBERAL ARTS & SCIENCES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	UVI SMART METER UPGRADE	130,501	ADMINISTRATION AND FINANCE	MAJOR REPAIRS & RENOVATION	FFR (FEDERAL FINANCIAL REPORT)
	UVI HVAC UPGRADE PROJECT	111,680	ADMINISTRATION AND FINANCE	MAJOR REPAIRS & RENOVATION	FFR (FEDERAL FINANCIAL REPORT)
	UVI TECHNICAL ASSISTANCE TAP PROPOSAL	331,515	OFFICE OF THE PRESIDENT	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	CAPACITY BUILDING IN THE USVI TO INCREASE CONSTITUTIONAL DEVELOPMENT AND SELF-DETERMINATION	495,000	SOCIAL SCIENCES	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	CESU- SLOWING THE SPREAD OF STONYCORSL TISSUE LOSS DISEASE (SCTLD) IN THE USVI	231,337	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	MANGROVE NURSERY PLANT PRODUCTION AT SALT RIVER BAY HISTORICAL PARK & ECOLOGICAL PRESERVE	289,903	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	CESU-BUILDING CAPACITY AND RESOURCES FOR CORAL REF RESTORATION IN THE NATIONAL PARK UNITS SURROUNDING ST. JOHN, USVI	169,246	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
		1,790,644			
US ENVIRONMENTAL PROTECTION AGENCY	SUPPORTING EMERGING AQUATICS	100,000	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
		100,000			
US GEOLOGICAL SURVEY	WRRP PROGRAMS	125,000	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
		125,000			
US HEALTH & HUMAN SERVICES	MARC NATL RESEARCH A HOLISTIC APPROACH	142,792	SCIENCE & MATHEMATICS	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	MBRS-RISE UVI BUILDING STUDENTS IDENTITIES AS SCIENTISTS	181,981	SCIENCE & MATHEMATICS	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	VI INSTITUTE FOR DISABILITY STUDIES	571,732	SOCIAL SCIENCES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	DEVELOPING A CULTURE OF BIOMEDICAL RESEARCH AT UVI	266,341	PROVOST OFFICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	UNIVERSITY CENTER FOR EXCELLANCE IN DEVELOPMENTAL DISABILITIES	451,856	COLLEGE OF LIBERAL ARTS & SCIENCES	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	UNIVERSITY CENTER FOR EXCELLANCE IN DEVELOPMENTAL DISABILITIES	55,744	COLLEGE OF LIBERAL ARTS & SCIENCES	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
UVI MENTAL HEALTH TRAINING AWARENESS PROGRAM	111,845	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)	
		1,782,291			
US SMALL BUSINESS ADMINISTRATION	SMALL BUSINESS DEVELOPMENT CENTER	487,150	UVI SBDC OFFICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	SBDC CARES ACT	776,663	UVI SBDC OFFICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		1,263,813			

TOTAL FEDERAL GRANTS 81,735,853

V.I. OFFICE OF DISASTER RECOVERY



FEDERAL DISASTER ASSISTANCE GRANTS SUMMARY						
Funding Sources	Anticipated (Estimates)	Allocated	Obligated	Expended	% of Obligated Funds Expended	
FEMA PA	\$ 5,350,000,000.00	\$ 3,824,985,190.00	\$ 3,824,985,190.00	\$ 2,346,536,716.00	61.3%	
Irma (4335)			\$ 72,704,256.36	\$ 19,709,347.57	27.1%	
Maria (4340)			\$ 3,752,280,933.18	\$ 2,326,827,368.00	62.0%	
HMGF	\$ 475,000,000.00	\$ 461,878,749.00	\$ 104,477,311.00	\$ 14,715,141.00	14.1%	
Irma (4335)			\$ 77,845,640.02	\$ 12,119,162.26	15.6%	
Maria (4340)			\$ 26,631,670.77	\$ 2,595,978.83	9.7%	
HUD	\$ 1,900,000,000.00	\$ 1,863,742,000.00	\$ 1,075,489,884.00	\$ 198,901,169.00	18.5%	
Administration			\$ 53,774,494.00	\$ 22,709,153.22	42.2%	
Housing			\$ 326,703,038.00	\$ 33,968,698.70	10.4%	
Infrastructure			\$ 572,403,330.00	\$ 132,878,095.74	23.2%	
Economic Revitalization			\$ 67,109,022.00	\$ 4,772,862.68	7.1%	
Planning			\$ 18,000,000.00	\$ 4,572,358.56	25.4%	
Public Services & Public			\$ 37,500,000.00	\$ -	0.0%	
DOT	\$ 85,000,000.00	\$ 80,536,756.00	\$ 61,198,328.00	\$ 38,146,325.00	62.3%	
Federal Highway - Emergency Relief			\$ 61,198,328.00	\$ 38,146,325.00	62.3%	
Other Funds	\$ 190,000,000.00	\$ 176,294,406.00	\$ 176,294,406.00	\$ 67,189,140.00	38.1%	
Other Funds			\$ 176,294,406.00	\$ 67,189,140.00	38.1%	
TOTAL	\$ 8,000,000,000.00	\$ 6,407,437,101.00	\$ 5,242,445,118.00	\$ 2,665,488,491.00	50.8%	

COVID-19 Funding Matrix Agencies	Allocated	Expended	Available
Independent Agencies	\$ 8,431,289	\$ 730,090	\$ 6,763,905
Other	\$ 187,500	\$ -	\$ 187,500
US Department of Agriculture	\$ 72,868,104	\$ 21,791,568	\$ 49,896,667
US Department of Education	\$ 249,714,086	\$ 40,498,796	\$ 207,873,126
US Department of Health & Human Services	\$ 57,956,872	\$ 34,500,811	\$ 23,415,850
US Department of Homeland Security	\$ 564,867	\$ 413,893	\$ 137,570
US Department of Homeland Security - Federal Emergency	\$ 76,788,340	\$ 38,973,284	\$ 37,815,056
US Department of Housing and Urban Development	\$ 30,986,475	\$ 5,273,726	\$ 25,015,249
US Department of Interior - Office of Insular Affairs	\$ 7,863,776	\$ 4,134,173	\$ 3,729,603
US Department of Justice	\$ 2,932,867	\$ 2,382,925	\$ 549,942
US Department of Labor	\$ 206,361,918	\$ 205,618,996	\$ 742,922
US Department of Transportation	\$ 45,122,467	\$ 39,716,045	\$ 5,406,422
US Department of Treasury	\$ 880,613,001	\$ 321,108,012	\$ 559,504,990
Administration for Community Living	\$ 3,395,438	\$ 1,182,496.66	\$ 2,212,941
Center for Disease Control	\$ 4,942,778	\$ 2,050,147.78	\$ 2,892,630
The Substance Abuse and Mental Health Services Administration	\$ 590,398	\$ -	\$ 590,398
Grand Total	\$ 1,649,320,177	\$ 718,374,964	\$ 926,734,771

CAPITAL PROJECTS

FY23 & FY24 Operating Budget



CAPITAL BUDGET FUNDING



Funding Source	FY2023
2015 Garvee Bonds	6,000,000
CDBG-DR	180,244,319
CDBG-DR, EDA	9,990,000
CDBG-DR, FEMA HMGP	2,000,000
CDBG-DR, HMGP	2,500,000
CDBG-DR, LIHTC, Construction Loan	15,000,000
CDBG-DR, LIHTC, TEB BONDS	27,450,000
CDBG-DR, MIT	1,000,000
Capital Fund Program	2,406,171
CARES	6,666,667
CARES, ARPA	8,666,667
DOI Grant	918,578
Debt Service Reserve	3,550,000
EDA	5,000,000
EPA/DPNR	668,000
FEMA	16,100,000
FEMA, CDBG-DR, LIHTC, TE BONDS	22,150,000
FEMA, LIHTC, Construction Loan	20,900,000
FEMA, LIHTC, TE BONDS, FHLB	30,500,000
FEMA- HMGP	8,300,000
FEMA-PA	22,409,585
FEMA-PA-C- Roads	6,424,490
FHWA	12,609,717
FHWA-ER	10,503,234
HMGP	136,453,429
HHMGP, GVI	107,291
HMGP, PA	1,939,782
HUD	110,210,537
HUD, CDBG-DR	11,867,000
Local Funds	4,300,000
OHS	21,226,973
OIA	2,839,787
PA	628,612,147
PA, CDBG	15,533,333
PA, CDBG-DR, ASSET	17,875,000
PA-CDBG-DR, MIT, HMGP	1,958,688
PA, HGMO, CDBG-DR, LIHTC, Construction Loan	55,645,734
PA, HGMP	242,362,705
PFA	3,137,253
USDA WIC	841,210
Total Capital Projects	1,676,868,297

ST. THOMAS/ST. JOHN PROJECTS

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Thomas/St. John	1st Avenue Road Repair (Drainage, Milling, Paving & Sidewalk Repairs)	MF DSR Excess Funds	2,000,000	-	2,000,000
St. Thomas/St. John	5-21 Estate Lilliendahl & Marienhoj #3 Little Northside Qtr. Road Repair (Drainage Improvement, Paving and Striping)	MF DSR Excess Funds	300,000	-	300,000
St. Thomas/St. John	Centerline Road - St. John (Milling and Paving)	MF DSR Excess Funds	400,000	-	400,000
St. Thomas/St. John	Construction of the Leonardo "Nardo" Trotman Drive Estate Carolina - Coral Bay Road Repairs - St. John (Milling and Paving)	Commu. Fac. Trust	2,000,000	-	2,000,000
St. Thomas/St. John	Estate Frenchman Bay Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 30 - East of Intersection with Route 315 pass Limetree entrance ending at the top of Donkey Hill)	MF DSR Excess Funds	400,000	-	400,000
St. Thomas/St. John	Estate Hope Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 30 West of Intersection with Route 318)	MF DSR Excess Funds	450,000	-	450,000
St. Thomas/St. John	Estate Lilliendahl Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Roads in Estate Lilliendahl North of Scott Free roads intersect with Route 405)	MF DSR Excess Funds	600,000	-	600,000
St. Thomas/St. John	Estate Mandahl Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 42 - West of Intersection with Route 40 ending at Yvonne Bowsky School)	MF DSR Excess Funds	400,000	-	400,000
St. Thomas/St. John	Estate Misgunst & Lerkelund Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 27 - Hull Bay Road Segment of Route 40 west of Drake's Seat)	MF DSR Excess Funds	450,000	-	450,000
St. Thomas/St. John	Estate Pearl Road Repairs (Drainage Improvements, Paving and Striping) (West of intersection of Route 33 and Route 301, heading Bordeaux)	MF DSR Excess Funds	1,000,000	403,873	596,127
St. Thomas/St. John	Estate Smith Bay Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 383 - Frydendahl Drive west of intersection with Route 388 Coki Point Road; Segments of concrete Roadways south of Route 38 across from Margaritaville)	MF DSR Excess Funds	300,000	-	300,000
St. Thomas/St. John	Estate St. Peter & Lilliendahl/Marienhoj Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 33 - Lionel Berry Scenic Drive; Segments of George Mena Drive)	MF DSR Excess Funds	700,000	-	700,000
St. Thomas/St. John	Hospital Ground Road Repair (Milling and Paving)	MF DSR Excess Funds	300,000	-	300,000
St. Thomas/St. John	Hull Bay Fishing Ramp/Dock and Parking Lot, Hull Bay Beach, St. Thomas and Other Marine Facilities Projects	MF DSR Excess Funds	1,339,670	131,092	1,208,578
St. Thomas/St. John	North Star Village Road Repair Estate St. Peter (Milling and Paving)	MF DSR Excess Funds	400,000	-	400,000
St. Thomas/St. John	Prindsens Gade Estate Road Repair (Milling and Paving)	MF DSR Excess Funds	300,000	-	300,000
St. Thomas/St. John	Intercom and PA system repairs and expansion for various schools on STT/STJ	2012 GRT Bonds	400,000	-	400,000
St. Thomas/St. John	Joseph Gomez Elementary School - Basketball court renovations and covering	2012 GRT Bonds	100,000	-	100,000
St. Thomas/St. John	Joseph Sibilly Elementary School - Playground renovations	2012 GRT Bonds	100,000	-	100,000
St. Thomas/St. John	Modular school covered walkway for various schools on St. Thomas and St. John	2009 MF Bonds	348,318	-	348,318
St. Thomas/St. John	Yvonne Milliner-Bowsky Elementary School - Remove and replace sewage treatment plant	2012 GRT Bonds	150,000	-	150,000
St. Thomas/St. John	Department of Planning & Natural Resources	2009 MF Bonds	100,000	96,110	3,890
St. Thomas/St. John	Cruz Bay Recreational Center	2009 MF Bonds	117,404	-	117,404
St. Thomas/St. John	Cruz Bay Recreational Center	Commu. Fac. Trust	332,596	-	332,596
St. Thomas/St. John	Passport Acceptance Facility	VIPFA Project Fund	150,000	-	150,000
St. Thomas/St. John	Emergency Infrastructure Repairs and Replacements	Commu. Fac. Trust	150,000	11,474	138,526
St. Thomas/St. John	Emergency Infrastructure Repairs and Replacements	2012 GRT Bonds	300,000	120,000	180,000
St. Thomas/St. John	Emergency Infrastructure Repairs and Replacements	GRT DSR Excess Funds	954,365	854,564	99,801
St. Thomas/St. John	Alva A. Swan Annex	MF DSR Excess Funds	346,000	269,553	76,447
St. Thomas/St. John	Fort Christian Museum Renovation Completion	2009 MF Bonds	200,000	134,169	65,831
St. Thomas/St. John	Veteran's Drive Project, Phase I	2015 Garvee Bonds	40,000,000	39,359,812	640,188
St. Thomas/St. John	A&E and Services at No. 2314 Kronprindsens Gade (Dept. of Finance Facilities)	2003 GRT Bonds	500,000	201,847	298,153
St. Thomas/St. John	Renovations to 19A & 20 Kongens Gade	VIPFA Project Fund	323,000	322,607	393
St. Thomas/St. John	VISHPO Lab Office Building	DPNR Funding	814,184	-	814,184
St. Thomas/St. John	Maintenance of Public Cemeteries	Commu. Fac. Trust	157,500	15,369	142,131
St. Thomas/St. John	Road Paving	Commu. Fac. Trust	1,000,000	927,059	72,941
St. Thomas/St. John	Capital Improvements	2014A GRT Bonds	3,500,000	1,985,966	1,514,034
St. Thomas/St. John	Charles W. Turnbull Regional Public Library	2012 GRT Bonds	2,000,000	1,971,440	28,560
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	Honeymoon Beach Pavilion and Related Facilities, Water Island	Commu. Fac. Trust	100,000	-	100,000
St. Thomas/St. John	General Improvements, Deferred Maintenance & Equipment	2014C GRT Bonds	4,000,000	3,957,791	42,209
St. Thomas/St. John	Major Maintenance (Act 8193)	2009 MF Bonds	203,301	143,260	60,041
St. Thomas/St. John	Major Maintenance (Act 8193)	2012 GRT Bonds	356,052	341,164	14,888
St. Thomas/St. John	Frenchtown Fish Market	2009 MF Bonds	125,000	103,440	21,560

St. Thomas/St. John	Yvonne Milliner-Bowsky Elementary School - Remove and replace sewage treatment plant	2012 GRT Bonds	150,000	-	150,000
St. Thomas/St. John	Department of Planning & Natural Resources	2009 MF Bonds	100,000	96,110	3,890
St. Thomas/St. John	Cruz Bay Recreational Center	2009 MF Bonds	117,404	-	117,404
St. Thomas/St. John	Cruz Bay Recreational Center	Commu. Fac. Trust	332,596	-	332,596
St. Thomas/St. John	Passport Acceptance Facility	VIPFA Project Fund	150,000	-	150,000
St. Thomas/St. John	Emergency Infrastructure Repairs and Replacements	Commu. Fac. Trust	150,000	11,474	138,526
St. Thomas/St. John	Emergency Infrastructure Repairs and Replacements	2012 GRT Bonds	300,000	120,000	180,000
St. Thomas/St. John	Emergency Infrastructure Repairs and Replacements	GRT DSR Excess Funds	954,365	854,564	99,801
St. Thomas/St. John	Alva A. Swan Annex	MF DSR Excess Funds	346,000	269,553	76,447
St. Thomas/St. John	Fort Christian Museum Renovation Completion	2009 MF Bonds	200,000	134,169	65,831
St. Thomas/St. John	Veteran's Drive Project, Phase I	2015 Garvee Bonds	40,000,000	39,359,812	640,188
St. Thomas/St. John	A&E and Services at No. 2314 Kronprindsens Gade (Dept. of Finance Facilities)	2003 GRT Bonds	500,000	201,847	298,153
St. Thomas/St. John	Renovations to 19A & 20 Kongens Gade	VIPFA Project Fund	323,000	322,607	393
St. Thomas/St. John	VISHPO Lab Office Building	DPNR Funding	814,184	-	814,184
St. Thomas/St. John	Maintenance of Public Cemeteries	Commu. Fac. Trust	157,500	15,369	142,131
St. Thomas/St. John	Road Paving	Commu. Fac. Trust	1,000,000	927,059	72,941
St. Thomas/St. John	Capital Improvements	2014A GRT Bonds	3,500,000	1,985,966	1,514,034
St. Thomas/St. John	Charles W. Turnbull Regional Public Library	2012 GRT Bonds	2,000,000	1,971,440	28,560
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	Honeymoon Beach Pavilion and Related Facilities, Water Island	Commu. Fac. Trust	100,000	-	100,000
St. Thomas/St. John	General Improvements, Deferred Maintenance & Equipment	2014C GRT Bonds	4,000,000	3,957,791	42,209
St. Thomas/St. John	Major Maintenance (Act 8193)	2009 MF Bonds	203,301	143,260	60,041
St. Thomas/St. John	Major Maintenance (Act 8193)	2012 GRT Bonds	356,052	341,164	14,888
St. Thomas/St. John	Frenchtown Fish Market	2009 MF Bonds	125,000	103,440	21,560

ST. CROIX PROJECTS

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	NE(A): Zone 2 (Rehabilitation / Water Expansion) La Grande Princess	FEMA	4,000,000		4,000,000
St. Croix	NE(A): Zone 2 (Rehabilitation / Water Expansion) Little Princess	FEMA	2,600,000		2,600,000
St. Croix	NE(A): Zone 2 (Rehabilitation / Water Expansion) St. John	FEMA	4,300,000		4,300,000
St. Croix	NE(B): Zone 5 (Rehabilitation / Water Expansion) Orange Grove	FEMA	4,600,000		4,600,000
St. Croix	NE(B): Zone 5 (Rehabilitation / Water Expansion) Richmond	FEMA	4,900,000		4,900,000
St. Croix	NE(B): Zone 5 (Rehabilitation / Water Expansion) Tide Village	FEMA	2,800,000		2,800,000
St. Croix	Christiansted Roads (75E,75W,754)	2015 Garvee Bonds	3,000,000	451,000	2,549,000
St. Croix	NE(A): Zone 2 (Rehabilitation / Water Expansion) Dolby Hill	FEMA	2,800,000		2,800,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Anna's Hope	FEMA	5,100,000		5,100,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Beeston Hill	FEMA	3,800,000		3,800,000
St. Croix	Alfredo Andrews PK-8 Modernization	PA	136,484,000		136,484,000
St. Croix	John H. Woodson Modernization	PA	67,957,000		67,957,000
St. Croix	Juanita Gardine PK-8 Modernization	PA	85,764,000		85,764,000
St. Croix	VIDE Lew Muckle Administration Center	PA	55,000,000		55,000,000
St. Croix	Hovensa Watershed 1	PA	1,868,609		1,868,609
St. Croix	La Grange Watershed	PA	1,476,485		1,476,485
St. Croix	Long Point Bay Water	PA	1,235,523		1,235,523
St. Croix	Public Works Compound - Anna's Hope	PA	10,170,028	199,287	9,970,741
St. Croix	Route 63 at Mahogany Rd	FHWA-ER	107,894		107,894
St. Croix	Sandy Point	PA	2,257,398		2,257,398
St. Croix	Williams Delight Part-2	PA	1,234,905		1,234,905
St. Croix	Ludvig Harrigan Court Housing Community	PA	8,277,423		8,277,423
St. Croix	Nicasio Nico Redevelopment	LIHTC, CDBG-DR, TEB BONDS	32,000,000		32,000,000
St. Croix	Gallows Bay Dredging Project	CDBG-MIT	6,000,000		6,000,000
St. Croix	Anguilla Landfill	CDBG-MIT	25,000,000		25,000,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Barren Spot	FEMA	4,800,000		4,800,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Catherine's Rest	FEMA	5,700,000		5,700,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Peter's Rest	FEMA	5,800,000		5,800,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Sion Farm	FEMA	5,000,000		5,000,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Strawberry	FEMA	4,900,000		4,900,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion)				

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	NE(A): Zone 2 (Rehabilitation / Water Expansion) La Grande Princess	FEMA	4,000,000		4,000,000
St. Croix	NE(A): Zone 2 (Rehabilitation / Water Expansion) Little Princess	FEMA	2,600,000		2,600,000
St. Croix	NE(A): Zone 2 (Rehabilitation / Water Expansion) St. John	FEMA	4,300,000		4,300,000
St. Croix	NE(B): Zone 5 (Rehabilitation / Water Expansion) Orange Grove	FEMA	4,600,000		4,600,000
St. Croix	NE(B): Zone 5 (Rehabilitation / Water Expansion) Richmond	FEMA	4,900,000		4,900,000
St. Croix	NE(B): Zone 5 (Rehabilitation / Water Expansion) Tide Village	FEMA	2,800,000		2,800,000
St. Croix	Christiansted Roads (75E,75W,754)	2015 Garvee Bonds	3,000,000	451,000	2,549,000
St. Croix	NE(A): Zone 2 (Rehabilitation / Water Expansion) Dolby Hill	FEMA	2,800,000		2,800,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Anna's Hope	FEMA	5,100,000		5,100,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Beeston Hill	FEMA	3,800,000		3,800,000
St. Croix	Alfredo Andrews PK-8 Modernization	PA	136,484,000		136,484,000
St. Croix	John H. Woodson Modernization	PA	67,957,000		67,957,000
St. Croix	Juanita Gardine PK-8 Modernization	PA	85,764,000		85,764,000
St. Croix	VIDE Lew Muckle Administration Center	PA	55,000,000		55,000,000
St. Croix	Hovensa Watershed 1	PA	1,868,609		1,868,609
St. Croix	La Grange Watershed	PA	1,476,485		1,476,485
St. Croix	Long Point Bay Water	PA	1,235,523		1,235,523
St. Croix	Public Works Compound - Anna's Hope	PA	10,170,028	199,287	9,970,741
St. Croix	Route 63 at Mahogany Rd	FHWA-ER	107,894		107,894
St. Croix	Sandy Point	PA	2,257,398		2,257,398
St. Croix	Williams Delight Part-2	PA	1,234,905		1,234,905
St. Croix	Ludvig Harrigan Court Housing Community	PA	8,277,423		8,277,423
St. Croix	Nicasio Nico Redevelopment	LIHTC, CDBG-DR, TEB BONDS	32,000,000		32,000,000
St. Croix	Gallows Bay Dredging Project	CDBG-MIT	6,000,000		6,000,000
St. Croix	Anguilla Landfill	CDBG-MIT	25,000,000		25,000,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Barren Spot	FEMA	4,800,000		4,800,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Catherine's Rest	FEMA	5,700,000		5,700,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Peter's Rest	FEMA	5,800,000		5,800,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Sion Farm	FEMA	5,000,000		5,000,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Strawberry	FEMA	4,900,000		4,900,000
St. Croix	SE: Zone 3 (Rehabilitation / Water Expansion) Sunny Isles	FEMA	6,200,000		6,200,000
St. Croix	VIDA Rudolph Schulerbrandt Wind Retrofit Project	HMGP	730,520 -		730,520
St. Croix	Bertha Boschulte PK-8 Modernization and Safe Room with Generator	PA, HMGP	114,836,796		114,836,796
St. Croix	Central High School and Safe Room/Generator	PA, HMGP	259,416,235		259,416,235
St. Croix	Claude O. Markoe PK-8 Modernization	PA	116,190,000		116,190,000
St. Croix	Educational Complex/CTECH High School Repairs	PA	137,631,000		137,631,000
St. Croix	Pearl B. Larsen PK-8 Modernization	PA	79,804,000		79,804,000
St. Croix	Leroy A. Quinn Government Finance Center Wind Retrofit, Building, and Contents	PA, HMGP	1,512,209 -		1,512,209
St. Croix	Anna's Hope Complex Wind Retrofit	HMGP	821,955 -		821,955
St. Croix	Herbert Grigg Home for The Aged Campus	PA, CDBG-DR, MIT, HMGP	25,000,000 -		25,000,000
St. Croix	Legislature Buildings #2 & #3	PA	445,901		445,901
St. Croix	Altona Lagoon Watershed	PA	537,824		537,824
St. Croix	Anna's Hope Head Start Center	OHS	1,988,601		1,988,601
St. Croix	Arthur Abel Complex	FEMA-PA	709,989		709,989
St. Croix	Centerline/Queen Mary Highway	CDBG-DR, MIT	50,000,000		50,000,000
St. Croix	Clifton Hill	FHWA	10,000,000		10,000,000
St. Croix	Concordia Head Start	OHS	1,775,531		1,775,531
St. Croix	DPW Frederiksted Office Building	PA	794,595	15,955	778,640
St. Croix	Estate La Reine Intersection Drainage Improvement Project (Phase 1)	FEMA-HMGP	3,191,068		3,191,068
St. Croix	Estate Paradise Intersection Drainage Improvement Project (Phase 1)	FEMA-HMGP	451,475		451,475
St. Croix	Estate Profit Community Center	FEMA-PA	257,226		257,226
St. Croix	Gallows Bay Drainage Improvement Project	FEMA-HMGP	10,866,916		10,866,916
St. Croix	Hamm's Bluff Watershed	PA	689,027		689,027
St. Croix	Hannah's Rest Drainage Improvement Project	HMGP	5,526,321	400	5,525,921
St. Croix	Herbert Grigg Home-Roof Repairs	FEMA-PA	281,427	101,768	179,659
St. Croix	Kingshill Cemetery Chapel, Building	PA	875,775	5,153	870,622
St. Croix	Mahogany Road - Route 76	2015 Garvee Bonds	8,000,000	13,150	7,986,850
St. Croix	Mahogany Road Drainage Improvement Project	FEMA-HMGP	4,011,289		4,011,289
St. Croix	North Side Road	CDBG-DR, HMGP	19,000,000 -		19,000,000
St. Croix	Paul E. Joseph Stadium		27,000,000	20,640,183	6,359,817
St. Croix	Public Works Temporary Facility at Anna's Hope Compound	PA	289,629		289,629
St. Croix	Rehabilitation of Christiansted Roads	DOI Grant	918,578		918,578
St. Croix	Richmond Canegata Fire Station Safe Room &				

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	Generator Project	HMGP	734,110		734,110
St. Croix	Richmond Senior Center Repairs	HMGP, GVI	107,291		107,291
St. Croix	Route 60 - MP 4.7 South Shore Rd	FHWA-ER	152,384		152,384
St. Croix	Route 63 - 0.2	FHWA-ER	431,600		431,600
St. Croix	Route 63 - 1.6	FHWA-ER	202,800		202,800
St. Croix	Route 63 - MP 0.6 Rainbow Beach Bridge	FHWA-ER	125,530		125,530
St. Croix	Route 70 - 0.3	FHWA-ER	258,700		258,700
St. Croix	Route 70 - Kmart Headwall	FHWA-ER	1,500,000		1,500,000
St. Croix	Route 70 - MP 2.0 Queen Mary Hwy	FHWA-ER	116,555		116,555
St. Croix	Route 76 - 0.4	FHWA-ER	289,900		289,900
St. Croix	Route 76 - MP 1.81 Jolly Hill	FHWA-ER	234,085		234,085
St. Croix	Sion Farm Building and Contents	FEMA-PA	177,243		177,243
	XMUET77 - Temporary Facility at Anna's Hope				
St. Croix	Compound on St. Croix	FEMA-PA	2,400,000		2,400,000
St. Croix	Juan F. Luis Hospital	PA	238,856,674		238,856,674
St. Croix	Alexander Theater Retrofit and Safe Room	HMGP	12,551,862	419,150	12,132,712
St. Croix	UVI Multi-Purpose Center	HMGP	45,588,202	-	45,588,202
St. Croix	Aureo Diaz Housing	PA, CDBG	46,600,000		46,600,000
St. Croix	John F. Kennedy Terrace Redevelopment	FEMA, LIHTC, Construction Loan	62,700,000		62,700,000
St. Croix	Joseph E James Terrace	PA	3,407,307		3,407,307
St. Croix	Williams Delight Housing Community	PA	6,269,172		6,269,172
	Bethlehem Village and Profit Hills Window Hardening				
St. Croix	Emergency Housing - STT/ Taarneberg - Construction	HMGP	3,570,578	-	3,570,578
St. Croix	Ruby Rous Housing Community Wind Retrofit /Buildings & Equipment	CDBG-DR	3,416,075		
St. Croix	LBJ Pump Station	HMGP, PA	3,838,658	-	3,838,658
St. Croix	St. Croix Wastewater Line Replacement	PA	2,308,672		2,308,672
St. Croix	Baron Spot to Strawberry Waterline Extension Project	PA	1,000,000,000		1,000,000,000
St. Croix	Frederiksted Town Undergrounding Project	HUD, CDBG-DR	14,000,000		14,000,000
St. Croix	Mid-island: Zone 1 (Rehabilitation / Water Expansion) Castle Burke	HUD	71,300,000		71,300,000
St. Croix	Mid-island: Zone 1 (Rehabilitation / Water Expansion) Colquhoun	FEMA	3,700,000		3,700,000
St. Croix	Mid-island: Zone 1 (Rehabilitation / Water Expansion) Frangi Pani	FEMA	4,100,000		4,100,000
St. Croix	Mid-island: Zone 1 (Rehabilitation / Water Expansion) Glynn	FEMA	4,700,000		4,700,000
St. Croix	Mid-island: Zone 1 (Rehabilitation / Water Expansion) Grove	FEMA	3,100,000		3,100,000
St. Croix	Mid-island: Zone 1 (Rehabilitation / Water Expansion) Monbijou	FEMA	3,500,000		3,500,000
St. Croix	Mid-island: Zone 1 (Rehabilitation / Water Expansion) Morning Star	FEMA	4,100,000		4,100,000
St. Croix	Mid-island: Zone 1 (Rehabilitation / Water Expansion) Tortola	FEMA	3,100,000		3,100,000
St. Croix	St. Croix West Microgrid - Solar, BESS and Wind	FEMA	2,900,000		2,900,000
St. Croix	Zone 4 (Rehabilitation / Water Expansion) Whim	HMGP	120,000,000	-	120,000,000
St. Croix	BOC Mold Remediation	FEMA	4,500,000		4,500,000
St. Croix	BOC Perimeter Lighting	PA	473,421		473,421
St. Croix	Golden Grove Adult Correction Facility	PA	1,553,513		1,553,513
St. Croix	Golden Grove Parking Lots/Perimeter Rd	PA	3,540,020		3,540,020
St. Croix	BMV Contents and Building Repairs	PA	1,214,690		1,214,690
St. Croix	VIDA Quarantine, Pig Pens and Chicken Coops	PA	580,263		580,263
St. Croix	Remaining Priority Projects at Complex HS	PA	430,934	11,332	419,602
St. Croix	VIDE Maintenance Management Services for Various Schools	OIA	4,300,000	-	4,300,000
St. Croix	WIC Frederiksted Renovation	Cares, ARPA	3,000,000		3,000,000
St. Croix	Charles Emmanuel Head Start	USDA WIC	1,451,131		1,451,131
St. Croix	DHS Head Start Playgrounds	OHS	17,064,118		17,064,118
St. Croix	DHS Head Start Playgrounds	OHS	2,032,112		2,032,112
St. Croix	Estate Richmond Complex Wind Retrofit (Phase 1)	HMGP	485,188	-	485,188
St. Croix	Kingshill Complex Wind Retrofit (Phase 1)	HMGP	1,013,234	-	1,013,234
St. Croix	Mars Hill Administrative Head Start Wind Retrofit	HMGP	430,906	-	430,906
St. Croix	Youth Rehabilitation Center Wind Retrofit (Phase 1)	HMGP	1,091,640	-	1,091,640
St. Croix	Athalie M. Petersen Public Library	PA	642,954		642,954
St. Croix	Florence Williams Public Library Renovation	PA	1,406,381		1,406,381
St. Croix	Fort Frederik Museum	PA	6,213,969	2,067	6,211,902
St. Croix	DPP Motor Pool, Warehouse & Franklin Building Repairs	PA	2,032,112		2,032,112
St. Croix	Former Hovensa Vocational Buildings & Wind Retrofit	PA, HMGP	2,286,769	-	2,286,769
St. Croix	Altona Lagoon Bridge	FHWA-ER	10,828,525		10,828,525
St. Croix	Arthur Richards Pre K-8 (Desig/Build)	FEMA-PA	42,453,945		42,453,945
St. Croix	Clifton Hill	FHWA	5,316,731		5,316,731
St. Croix	DC Canegata Complex PA	FEMA-PA	475,545		475,545
St. Croix	DC Canegata Wind Retrofit for Recreational Ctr &				

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	Sports Complex	FEMA-PA	550,000		550,000
St. Croix	Estate All for the Better (Project 1)	PA	1,072,704		1,072,704
St. Croix	Estate Mountain Road 1	PA	288,119		288,119
St. Croix	Estate Mt Pleasant (Project 1)	FEMA-PA--C - Roads	3,122,501		3,122,501
St. Croix	Evelyn William - Demolition	PFA	3,387,341	250,088	3,137,253
St. Croix	Frederiksted Library (STX)	FEMA	600,000		600,000
St. Croix	Frederiksted Roads (Routes 7023,7025,7027,7029,702)	2015 Garvee Bonds	3,000,000		3,000,000
St. Croix	Great Pond Bay Watershed 2	PA	482,906		482,906
St. Croix	Hovensa Watershed 2	PA	405,472		405,472
St. Croix	Kingshill Cemetery Parking Lot	PA	1,726,566		1,726,566
St. Croix	La Grange Road	PA	259,010		259,010
St. Croix	Police Golden Grove Detention Facility roof repairs & Fence repairs	FEMA-PA	4,000,000		4,000,000
St. Croix	Rehabilitation of Frederiksted Roads Project	DOI Grant	2,392,279		2,392,279
St. Croix	Route 76 - 0.4 (Mahogany Road)	FHWA-ER	1,000,000		1,000,000
St. Croix	Williams Delight Part-1 (Project 1)	FEMA-PA--C - Roads	2,748,116		2,748,116
St. Croix	Cramer's Park Concession Stand	PA	695,136	100,446	594,690
St. Croix	Cramer's Park Pavilion Restoration	PA	781,357	65,994	715,363
St. Croix	DC Canegata Complex, Generator, and Community Center Wind Retrofit	PA, HMGP	1,906,994	170,764	1,736,231
St. Croix	Reinholdt Jackson Complex	PA	903,830	46,932	856,898
St. Croix	Rudy Krieger Complex	PA	372,967		372,967
St. Croix	Flemming House	PA	362,640	11,498	351,142
St. Croix	VIDEA Buildings 1, 2,3,4 & Perimeter Fence	PA	7,993,480	85,872	7,907,608
St. Croix	William D. Roebuck Industrial Park Wind Retrofit	HMGP	2,507,772	75,115	2,432,657
St. Croix	Sister Emma Cottage	CDBG-DR	4,000,000		4,000,000
St. Croix	Government House St. Croix & Arthur Able Complex	PA	2,122,744		2,122,744
St. Croix	UVI Agricultural Experimental Station	PA	1,728,258		1,728,258
St. Croix	Emile Henderson Sr. Fire Station	HMGP, PA	667,960	23,503	644,457
St. Croix	Herbert L. Canegata Fire Station	HMGP, PA	2,162,613	68,500	2,094,112
St. Croix	Renceliar I Gibbs Fire Station (Cotton Valley)	PA	3,495,856		3,495,856
St. Croix	D. Hamilton/Alphonso "Piggy" Gerard Revitalization	FEMA, CDBG-DR, LIHTC, TE BONDS	44,300,000		44,300,000
St. Croix	Mount Pleasant Housing Community	PA	1,460,718		1,460,718
St. Croix	Stony Ground - Phase I	CDBG-DR, LIHTC, TEB BONDS	54,882,349		54,882,349
St. Croix	Stony Ground Phase II - Wilford E Pedro Homes Community	PA	5,885,804		5,885,804
St. Croix	VIHA Youth Build & Central Office Community Center	PA	4,822,349		4,822,349
St. Croix	Walter I. M. Hodge Revitalization & Wind Retrofit	GMP, CDBG-DR, LIHTC, Constructio	140,053,679 -		140,053,679
St. Croix	Estate Profit Building D	FEMA	124,187		124,187
St. Croix	Estate Solitude New Home Construction	CDBG-DR	5,800,000		5,800,000
St. Croix	Frits Lawaetz	FEMA	2,324,539		2,324,539
St. Croix	Kronegade Inn-Emergency Housing	CDBG-DR	2,400,000		2,400,000
St. Croix	Mt. Pleasant, St. Croix - RFP for Home Con	CDBG-DR	1,665,597		1,665,597
St. Croix	Profit Hills / Bethlehem Village	FEMA	1,548,729		1,548,729
St. Croix	Profit Hills and Bethlehem Village - Buildings and Equipment	PA	4,652,005		4,652,005
St. Croix	Patrick Sweeney Police HQ Wind Retrofit	HMGP	12,348,549 -		12,348,549
St. Croix	Tsunami Warning System Restoration	PA	626,543	394,722	231,821
St. Croix	VITEMA Emergency Operations Center (EOC) Saferoom Retrofit	HMGP	22,509,962	209,949	22,300,013
St. Croix	Concordia Convenience Center	CDBG-DR	1,482,486		1,482,486
St. Croix	Mon Bijou Convenience Center	CDBG-DR	1,496,581		1,496,581
St. Croix	St. Croix Pump Station Repairs		3,290,443		3,290,443
St. Croix	Campo Rico Waterline Extension	EPA/DPNR	2,400,000		2,400,000
St. Croix	Christiansted Town Undergrounding Project	HUD	4,200,000		4,200,000
St. Croix	Estate Richmond New Generation	CDBG-DR	85,000,000		85,000,000
St. Croix	Hannah's Rest Undergrounding Project	HUD	29,500,000		29,500,000
St. Croix	Hannah's Rest Waterline Extension	EPA/DPNR	2,100,000		2,100,000
St. Croix	VIDA Administration Building	PA	3,358,634	55,817	3,302,817
St. Croix	VIDA Impound Pen, Peacock Pen, Goat & Sheep Pen	PA	280,792	8,255	272,537
St. Croix	Repair & Replacement of A/C Units at SCEC on STX	OIA	961,651	477,363	484,287
St. Croix	VIDE Systemic Repairs to Various Schools	Cares, ARPA	20,000,000		20,000,000
St. Croix	Chares Harwood Medical Complex - Master Planning and Design Services	PA	8,410,251		8,410,251
St. Croix	Charles Harwood Medical Complex	PA	278,733,445		278,733,445
St. Croix	Gallows Bay Pier Dock	Commu. Fac. Trust	300,000 -		300,000
St. Croix	Krause Lagoon Roll-On / Roll-Off Ramp	Commu. Fac. Trust	1,000,000 -		1,000,000
St. Croix	Bugby Hole Residential Roads (Road Reclamation, Drainage Improvements, Reconditioning, Paving and Striping)	MF DSR Excess Funds	1,800,000 -		1,800,000

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	Calquohound Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	150,000 -		150,000
St. Croix	Campo Rico Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	800,000	793,384	6,616
St. Croix	Catherine's Rest Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	750,000	749,234	766
St. Croix	Estate LaReine Residential Roads (Road Reclamation, Drainage Improvements, Reconditioning, Paving and Striping)	MF DSR Excess Funds	1,306,750 -		1,306,750
St. Croix	Estate St. John Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	150,000	144,295	5,705
St. Croix	Hermon Hill Residential Roads (Road Reclamation, Drainage Improvements, Reconditioning, Paving and Striping)	MF DSR Excess Funds	1,438,250 -		1,438,250
St. Croix	Mount Pleasant Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	205,000	204,952	48
St. Croix	Mount Welcome Road Pavement Reconstruction	FHWA	633,566		633,566
St. Croix	St. George's Villas Residential Roads (Road Reclamation, Drainage Improvements, Reconditioning, Paving and Striping)	MF DSR Excess Funds	400,000	397,681	2,319
St. Croix	Strawberry Hill Road Repairs (Resurfacing of the roadway)	MF DSR Excess Funds	200,000	198,280	1,720
St. Croix	Union & Mt. Washington Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	350,000	349,965	35
St. Croix	Upper Love Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	500,000 -		500,000
St. Croix	Whim Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	350,000	345,912	4,088
St. Croix	William's Delight Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	450,000 -		450,000
St. Croix	Work & Rest Residential Road Repairs area surrounding Plots 269-500 (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	400,000	399,525	475
St. Croix	St. Croix Motor Sports Complex	Commu. Fac. Trust	675,500	337,750	337,750
St. Croix	Composite Parks	PA	288,614		288,614
St. Croix	DSPR Various Parks	PA	416,749		416,749
St. Croix	Estate Profit Community Center	PA	1,343,342	64,696	1,278,646
St. Croix	Isaac Boynes Ballpark	PA	368,037	187,609	180,428
St. Croix	Pedro Cruz Ballpark	PA	289,631	58,103	231,528
St. Croix	Vincent F. Mason Coral Resort Park and Pool	PA	2,719,837	676,709	2,043,128
St. Croix	Juan F. Luis Hospital - Master Planning and Design Services	PA	13,539,442	3,421,031	10,118,411
St. Croix	Sion Farm Great House	PA	545,130		545,130
St. Croix	Territorial Public Defender Building and Solar Lights	PA	300,865		300,865
St. Croix	UVI Albert Sheen Complex Wind Retrofit	HMGFP	2,854,897 -		2,854,897
St. Croix	UVI Campus Light Posts	PA	548,415		548,415
St. Croix	Marley Additions & Marley Homes Housing Community	PA	3,732,821		3,732,821
St. Croix	Anna's Hope (Internal/External) Building & Equipment	PA	1,947,536	15,062	1,932,474
St. Croix	Police Athletic League Headquarters	2012 GRT Bonds	200,000 -		200,000
St. Croix	Willfred Bomba Allick Container Port Sites 2-5, Warehouse, Guardhouse, Security Cameras	PA	7,513,232		7,513,232
St. Croix	Pier at the King's Alley Hotel in Christiansted	Commu. Fac. Trust	300,000 -		300,000
St. Croix	Clifton Hill Waterline Extension	EPA/DPNR	3,700,000		3,700,000
St. Croix	Container Port Undergrounding	PA	4,042,766		4,042,766
St. Croix	Golden Grove Feeder Undergrounding	PA	1,700,000		1,700,000
St. Croix	Midland Feeder Undergrounding	PA	2,960,000		2,960,000
St. Croix	Arthur Richards PK-8 & Safe Room/Generator	PA, HMGFP	160,000,000	2,658,693	157,341,307
St. Croix	St. Dunstan's Safe Room & Wind Retrofit	HMGFP	1,420,645 -		1,420,645
St. Croix	Carlton Road	FHWA	2,879,939		2,879,939
St. Croix	Permanent Traffic Signs St. Croix	FHWA-ER	1,320,457		1,320,457
St. Croix	Route 64 (East Airport Alexander Road Bridge)	FHWA-ER	4,500,000		4,500,000
St. Croix	Route 72 - MP 1.4 (Midland Road Bridge)	FHWA-ER	6,100,000		6,100,000
St. Croix	Route 732 9 (Windor Road)	FHWA-ER	270,302		270,302
St. Croix	Route 753 (Mt Welcome Road)	FHWA-ER	949,477		949,477
St. Croix	Route 7532 - MP 0.02 (Gallows Bay Road)	FHWA-ER	783,900		783,900
St. Croix	Route 82 - MP 0.5 (East End Road)	FHWA-ER	413,000		413,000
St. Croix	Paul E. Joseph Stadium & Sports Complex	Internal Revenue MF	8,200,000	2,038,900	6,161,100
St. Croix	Juan F. Luis Hospital North	PA	27,345,802		27,345,802
St. Croix	VIHFA Campo Rico Buildings & Equipment	PA	462,775	22,275	440,500
St. Croix	Henry E. Rholsen Airport Terminal Expansion	Other Funds	7,000,000		7,000,000
St. Croix	Composite Pole Installation	PA	114,900,000		114,900,000
St. Croix	Arthur A. Richards Jr. High and Alexander Henderson Elementary Schools - Cistern cleaning and pump room reconstruction	2009 MF Bonds	130,000 -		130,000
St. Croix	Curriculum Center modular office installation	2012 GRT Bonds	120,000	19,524	100,476

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	Installation of modular school covered walkways for various schools on St. Croix	2012 GRT Bonds	400,000 -		400,000
St. Croix	Intercom and PA system repairs and expansion for various schools on St. Croix	2012 GRT Bonds	300,000 -		300,000
St. Croix	Major Maintenance (Act 8193)	2009 MF Bonds	218,648	41,517	177,131
St. Croix	St. Croix Procurement Warehouse - Repair / renovation - Phase II	2012 GRT Bonds	160,000 -		160,000
St. Croix	Clearview Apartments Retaining Wall	FHWA	1,098,805		1,098,805
St. Croix	Route 81 (Sion Valley)	2015 Garvee Bonds	6,685,425		6,685,425
St. Croix	Purchase of Passenger Vans	GRT DSR Excess Funds	200,000	183,500	16,500
St. Croix	Golden Grove Correctional Facility - Generator Purchase & Installation	MF DSR Excess Funds	810,809	692,247	118,562
St. Croix	Security Perimeter Fencing, Golden Grove Adult Facility	2016A EFRLC	1,100,000	995,040	104,960
St. Croix	Purchase real property to complete the Paul E. Joseph Stadium Project	Commu. Fac. Trust	480,000	282,187	197,813
St. Croix	Capital Improvements	Commu. Fac. Trust	5,000,000	3,933,477	1,066,523
St. Croix	Supreme Court, Superior Court, Rising Star Buildings, Contents and Vehicles	PA	1,486,421		1,486,421
St. Croix	New Offices at Industrial Park	2003 GRT Bonds	563,000	341,004	221,996
St. Croix	Build out of Paternity & Child Support Office	VIPFA Project Fund	245,000	233,187	11,813
St. Croix	Frederiksted 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	Hams Bluff Road - Route 63	2015 Garvee Bonds	7,000,000 -		7,000,000
St. Croix	Improvements to Christiansted Roads, Route 754, 75E, 75W	2015 Garvee Bonds	3,000,000	451,000	2,549,000
St. Croix	Mahogany Road - Route 75	2015 Garvee Bonds	7,000,000	13,150	6,986,850
St. Croix	Melvin Evans Highway - Route 66	2015 Garvee Bonds	16,000,000	15,261,420	738,580
St. Croix	Rattan Road Route 74	2015 Garvee Bonds	3,000,000 -		3,000,000
St. Croix	Sion Valley Rd. from Rattan Rd. through Peter's Rest to Blue Mountain Water	2015 Garvee Bonds	7,000,000	6,652,159	347,841
St. Croix	Spring Gut Rd. Phase I & II - St. Croix Est. Welcome to South Shore Rd. - Rt. 85	2015 Garvee Bonds	5,000,000	248,778	4,751,222
St. Croix	Parks and Recreation Facilities	2003 GRT Bonds	350,000	349,919	81
St. Croix	Maintenance of Public Cemeteries	Commu. Fac. Trust	192,500	35,693	156,807
St. Croix	Road Paving	Commu. Fac. Trust	1,000,000	988,358	11,642
St. Croix	Road Repairs in Downtown C'sted to include Company Street	2012 GRT Bonds	489,290	450,427	38,863
St. Croix	Schooner Bay Channel Dredging	Commu. Fac. Trust	500,000 -		500,000
St. Croix	St. Croix Educational Complex - Track and Field	2012 GRT Bonds	1,763,179	1,735,219	27,960
St. Croix	St. Croix Road Work Projects	2012 GRT Bonds	2,090,000	2,067,068	22,932
St. Croix	Paul E. Joseph Stadium & Sports Complex	2014C GRT Bonds	17,500,000	17,141,730	358,270
St. Croix	Capital Improvements	2014C GRT Bonds	3,000,000	2,754,803	245,197
St. Croix	DPW St. Croix Office Buildings Repairs	2003 GRT Bonds	300,000	298,118	1,882
St. Croix	LaReine Fish Market	2009 MF Bonds	825,000	824,419	581
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	To replace the water lines in the Frederiksted town area	2009 MF Bonds	323,295	310,100	13,195
St. Croix	Youth Rehabilitation Center	VIPFA Project Fund	300,000	238,094	61,906
St. Croix	Charles Harwood Medical Center & Other DOH Capital Projects	2006 Tobacco Bonds	825,447	259,205	566,242
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	Anguilla Force Main	1998 MF Bonds	600,000	542,701	57,299
	Total		4,472,249,748	96,024,590	905,136,095

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	Youth Rehabilitation Center	VIPFA Project Fund	300,000	238,094	61,906
St. Croix	Charles Harwood Medical Center & Other DOH Capital Projects	2006 Tobacco Bonds	825,447	259,205	566,242
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	Anguilla Force Main	1998 MF Bonds	600,000	542,701	57,299
Total			4,472,249,748	96,024,590	905,136,095

TERRITORIAL PROJECTS

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
Territory Wide	Flood Buyout and Acquisition Program	HMGP	20,540,732	-	20,540,732
Territory Wide	Street Addressing Initiative	CDBG-DR	5,300,000	-	5,300,000
Territory Wide	Residential Wind Retrofit (500 homes)	HMGP	78,027,488	-	78,027,488
Territory Wide	Traffic Signs St. Thomas/St. John - Permanent Traffic Signs	FHWA-ER	1,462,488	-	1,462,488
Territory Wide	Envision Home Repair - Individual Households	CDBG-DR	135,203,038	17,545,328	117,657,710
Territory Wide	Envision Home Repair - Rentals	CDBG-DR	25,000,000	2,895,958	22,104,042
Territory Wide	Next Generation E-911 System Upgrade	GRT DSR Excess Funds	400,000	350,000	50,000
Territory Wide	2016A - VIPD - Drivable Mobile Command	2016A EFRLC	225,000	160,338	64,662
Territory Wide	2016A - DPP - General Vehicles & Equipment	2016A EFRLC	750,000	749,714	286
Territory Wide	2016A - FIRE - Vehicles & Equipment	2016A EFRLC	1,700,000	1,699,350	650
Territory Wide	2016A - VIPD - T&M Protection Resources Security Consulting Services Contract	2016A EFRLC	995,000	880,048	114,952
Territory Wide	Landfill / Solid Waste Remediation	MF DSR Excess Funds	3,103,909	2,686,240	417,669
Territory Wide	Police Assessment Study	VIPFA Project Fund	300,000	273,349	26,651
Territory Wide	Cameras Installation (VIPD)	Commu. Fac. Trust	1,000,000	788,536	211,464
Territory Wide	Management Services - 911 System	VIPFA Project Fund	400,000	335,990	64,010
Total			274,407,655	28,364,852	246,042,803



APPROPRIATION BILLS

FY23 & FY24 Operating Budget



**BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2022**

An Act appropriating money for the operation of the Government of the Virgin Islands during the Fiscal Year October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024. **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, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

0100 GENERAL FUND

	<u>FY 2023</u>	<u>FY 2024</u>
A. 110 DEPARTMENT OF JUSTICE		
PERSONNEL SERVICES	10,661,090	10,819,200
FRINGE BENEFITS	3,998,407	4,112,455
SUPPLIES	171,144	250,964
OTHER SERVICES AND CHARGES	3,304,404	2,872,372
UTILITIES	256,560	315,116
CAPITAL OUTLAY	58,513	-
M1143 CONTRIBUTION TO LEGAL DEFENSE FUND	70,000	150,000
M1366 JUDGEMENTS \$6,000 AND LESS	100,000	100,000
MIS06 JUDGEMENTS \$6,001 TO \$25,000	150,000	150,000
MIS07 JUDGEMENTS GREATER THAN \$25,000	350,000	350,000
M8022 WITNESS PROTECTION PROGRAM	100,000	100,000
TOTAL 110 DEPARTMENT OF JUSTICE	19,220,118	19,220,106
B. 150 BUREAU OF CORRECTION		
PERSONNEL SERVICES	14,483,004	14,483,005
FRINGE BENEFITS	6,269,382	6,271,773
SUPPLIES	1,040,300	1,260,300
OTHER SERVICES AND CHARGES	14,178,401	16,267,000
UTILITIES	500,000	500,000
CAPITAL OUTLAY	700,000	700,000
TOTAL 150 BUREAU OF CORRECTIONS	37,171,087	39,482,078
C. 200 OFFICE OF THE GOVERNOR		
OPERATING EXPENSES	11,121,162	11,124,820
M22A1 MISC HEALTH INFORMATION EXCHANGE	250,000	250,000
M1006 EXPENSES FOR ANNUAL ACTIVITIES	150,000	150,000
M1111 INAGURAL ACTIVITIES	250,000	-
M1113 EMANCIPATION DAY ACTIVITIES	10,000	10,000
M1913 PR/VI FRIENDSHIP DAY STX	25,000	25,000
M1914 PR/VI FRIENDSHIP DAY STT	50,000	50,000
M2004 VI COMMISSION ON STATUS	75,000	75,000
M7029 GOVT ACCESS CHANNEL	150,000	150,000
M8004 BVI/VI FRIENDSHIP DAY	75,000	75,000
M2214 OFFICE OF GUN VIOLENCE	225,000	225,000
M2228 VIRTUAL INFORMATION SYSTEM	275,000	275,000
M9991 EMANCIPATION COMMISSION	100,000	100,000
TOTAL 200 OFFICE OF THE GOVERNOR	12,756,162	12,509,820

	<u>FY 2023</u>	<u>FY 2024</u>
D. 210 OFFICE OF MANAGEMENT & BUDGET		
PERSONNEL SERVICES	3,085,100	3,085,100
FRINGE BENEFITS	1,363,867	1,364,558
SUPPLIES	106,700	90,700
OTHER SERVICES AND CHARGES	1,645,629	1,179,900
UTILITIES	59,000	59,000
CAPITAL OUTLAY	65,000	-
M0024 DHS BETHLEHEM HOUSE STT	100,000	100,000
M0025 DHS BETHLEHEM HOUSE STX	100,000	100,000
M0032 DHS WOMEN'S FAMILY RESOURCE CENTER	150,000	150,000
M0035 DHS STX WOMENS COALITION	150,000	150,000
M1030 DHS MY BROTHERS TABLE	50,000	50,000
M1204 DHS MY BROTHERS WORKSHOP STT	100,000	100,000
M1208 DHS MEN'S COALITION COUNSELING	12,500	12,500
M1313 DHS ST. JOHN COMMUNITY FOUNDATION (DIAL-A-RIDE)	60,000	60,000
M1500 DHS MY BROTHERS WORKSHOP STX	100,000	100,000
M1908 DHS AMERICAN CANCER SOCIETY	50,000	50,000
M5023 DHS CATHOLIC CHARITIES - OUTREACH WORKERS	120,000	120,000
M6207 DHS AMERICAN RED CROSS STT/STJ	45,000	45,000
M6220 DHS AMERICAN RED CROSS STX	45,000	45,000
M2030 DHS VI RESOURCE CENTER FOR THE DISABLED	50,000	50,000
M7097 DHS VI PARTNERS RECOVERY VILLAGE	750,000	750,000
M8010 DHS CENTER FOR INDEPENDENT LIVING	100,000	100,000
MM004 DHS PROJECT PROMISE	7,500	7,500
M6140 DHS 10,000 HELPERS	50,000	50,000
M1602 DOT ST. CROIX LANDMARK SOCIETY-WHIM	75,000	75,000
M9067 DOT ESTATE PROFIT-THREE KINGS CELEBRATION	10,000	10,000
M9068 DOT EL FESTIVAL DEL LECHON	5,000	5,000
M1370 SPR S.P.A.R.K.S.	10,000	10,000
M1371 SPR TRACK AND FIELD FEDERATION	70,000	70,000
M1374 SPR SMITHBAY CARNIVAL	10,000	10,000
M1376 SPR MON BIJOU - BRIGHT SPARK	10,000	10,000
M1377 SPR BOWLING FEDERATION	7,500	7,500
M1618 SPR USVI BOXING PROGRAM	10,000	10,000
M1708 SPR STX JUNIOR BOWLERS	7,500	7,500
M1709 SPR BOYS SCOUTS STX	25,000	25,000
M1910 SPR WE DEH YAH	75,000	75,000
M2007 SPR ELROD HENDRICKS LITTLE LEAGUE WEST	20,000	20,000
M2009 SPR ALLIANCE YOUTH GROUP, INC.	25,000	25,000
M21A7 SPR EMERALD GEMS FOUNDATION	5,000	5,000
M21C8 SPR WEST STAR STEEL ORCHESTRA	6,000	6,000
M22E8 SPR BOYS AND GIRLS CLUB	150,000	150,000
M22E9 SPR ARTBLOCK VI	20,000	20,000
M3005 SPR STT ZERO TOLERANCE BASK. LEAGUE	25,000	25,000
M3012 SPR USVI BASKETBALL FEDERATION	60,000	60,000
M6134 SPR MCBEAN LITTLE LEAGUE	20,000	20,000
M4012 SPR VI OLYMPIC COMMITTEE	300,000	300,000
M6259 SPR BETTERMENT OF CARENAGE-FATHER'S DAY	10,000	10,000
M7014 SPR STT/STJ SWIMMING ASSOCIATION	55,000	55,000
M7016 SPR PAN DRAGONS	10,000	10,000
M7019 SPR ELMO PLASKETT LITTLE LEAGUE WEST	20,000	20,000
M7020 SPR ELMO PLASKETT LITTLE LEAGUE EAST	20,000	20,000
M9220 SPR STX SWIMMING ASSOCIATION	55,000	55,000
M7128 SPR GIRL SCOUTS OF VI STX	150,000	150,000
M1909 OMB WAGE ADJUSTMENTS	16,201,146	16,201,146
M2109 OMB - FELLOWS PROGRAM	2,133,023	2,133,023
M21A5 OMB GRANT PROJECT MATCH	1,000,000	1,000,000
M21A6 OMB SINGLE PAYER UTILITY FUND	4,500,000	4,500,000
M6153 OMB THIRD PARTY FIDUCIARY (DOE)	2,300,000	2,300,000
M9080 OMB-GRANTS TO TERR. BD. OF VI HOSP. HEALTH FAC. CORP	300,000	300,000
M3110 OMB LEGAL SERVICES CASA PRO	45,000	45,000
M7039 OMB LUTHERAN SOCIAL SERVICES	50,000	50,000
M1280 OMB FUNDING FOR CRITICAL VACANCIES	1,538,350	1,538,350
M1714 VITEMA CIVIL AIR PATROL STT/STX/STJ	50,000	50,000
M3061 VITEMA STJ RESCUE	65,000	65,000
M5034 VITEMA WATER ISLAND RESCUE	20,000	20,000

	<u>FY 2023</u>	<u>FY 2024</u>
MIS23 VITEMA STT RESCUE	175,000	175,000
MIS24 VITEMA STX RESCUE	175,000	175,000
CONTRIBUTION TO VIFEMS	100,000	100,000
PUBLIC FINANCE AUTHORITY	5,000,000	5,000,000
ST. CROIX CAPITAL IMPROVEMENT	2,000,000	2,000,000
ST. THOMAS CAPITAL IMPROVEMENT	1,500,000	1,500,000
UVI MEDICAL SCHOOL DEBT SERVICE	1,000,000	1,000,000
UVI TUITION SUBSIDY	3,000,000	3,000,000
TOTAL 210 OFFICE OF MANAGEMENT AND BUDGET	50,783,814	50,237,777
E. <u>220 DIVISION OF PERSONNEL</u>		
PERSONNEL SERVICES	2,975,655	2,975,655
FRINGE BENEFITS	1,342,814	1,343,497
SUPPLIES	78,451	78,451
OTHER SERVICES AND CHARGES	568,971	568,971
UTILITIES	15,000	14,244
CAPITAL OUTLAY	60,000	60,000
M1434 DOP CERTIFIED PUBLIC MANAGER PROGRAM	75,000	75,000
M9017 DOP CONTRIBUTION TO HEALTH INS.	275,000	275,000
M1608 DOP HEALTH INSURANCE CONSULTANTS	285,000	285,000
M0081 DOP HEALTH INSURANCE RETIREES	38,210,672	38,210,672
MIS17 DOP MUNICIPAL COUNCIL PENSION	40,000	40,000
M21A8 DOP GVI EMPLOYEES RECOGNITION ACTIVITIES	70,000	70,000
TOTAL 220 DIVISION OF PERSONNEL	43,996,563	43,996,490
F. <u>221 OFFICE OF COLLECTIVE BARGAINING</u>		
PERSONNEL SERVICES	575,511	575,511
FRINGE BENEFITS	224,791	224,924
SUPPLIES	56,000	56,000
OTHER SERVICES AND CHARGES	216,937	216,937
UTILITIES	10,000	10,000
TOTAL 221 OFFICE OF COLLECTIVE BARGAINING	1,083,239	1,083,372
G. <u>230 VITEMA</u>		
PERSONNEL SERVICES	3,253,032	3,295,532
FRINGE BENEFITS	1,609,906	1,625,255
SUPPLIES	56,148	56,000
OTHER SERVICES AND CHARGES	646,017	646,017
UTILITIES	373,752	373,752
M0011 VITEMA DISASTER RECOVERY CONTINGENCY	175,000	175,000
VITEMA MAIN GENERATOR AGREEMENT	75,000	75,000
M21A9 VITEMA DISABILITY INTEGRATION UNIT	120,000	120,000
TOTAL 230 VITEMA	6,308,855	6,366,556
H. <u>240 VI FIRE SERVICES</u>		
PERSONNEL SERVICES	20,071,433	20,071,435
FRINGE BENEFITS	9,295,904	9,296,641
OTHER SERVICES AND CHARGES	369,623	368,930
UTILITIES	390,000	390,000
MM031 VIFS JUNIOR FIRE FIGHTERS	50,000	50,000
TOTAL 240 VI FIRE SERVICES	30,176,960	30,177,005
I. <u>260 BUREAU OF INFORMATION TECHNOLOGY</u>		
PERSONNEL SERVICES	1,587,386	1,587,386
FRINGE BENEFITS	689,314	689,360
SUPPLIES	107,000	107,000
OTHER SERVICES AND CHARGES	535,301	535,248
UTILITIES	70,000	70,000
M3103 BIT LICENSES GWAN	570,010	570,010
M1162 BIT MAINTENANCE OF IT INFRASTRUCTURE	3,996,991	3,996,991
M2012 BIT MICROSOFT AGREEMENT & SUPPORT CONTRACT RENEWAL	5,100,000	5,100,000
TOTAL 260 BUREAU OF INFORMATION TECHNOLOGY	12,656,001	12,655,996

	<u>FY 2023</u>	<u>FY 2024</u>
J. 270 VIRGIN ISLANDS ENERGY OFFICE		
PERSONNEL SERVICES	837,602	837,602
FRINGE BENEFITS	372,940	372,963
SUPPLIES	21,500	21,500
OTHER SERVICES AND CHARGES	318,263	318,263
UTILITIES	12,000	12,000
TOTAL 270 VIRGIN ISLANDS ENERGY OFFICE	1,562,306	1,562,328
K. 280 OFFICE OF THE ADJUTANT GENERAL		
PERSONNEL SERVICES	759,231	759,231
FRINGE BENEFITS	282,376	282,399
SUPPLIES	394,851	394,851
OTHER SERVICES AND CHARGES	787,032	787,032
UTILITIES	220,000	220,000
CAPITAL OUTLAYS	230,303	230,303
M21B0 ABOUT FACE AND FORWARD MARCH PROGRAM	275,000	275,000
M2121 NATIONAL GUARD PENSION FUND	60,000	60,000
TOTAL 280 OFFICE OF THE ADJUTANT GENERAL	3,008,793	3,008,816
L. 290 OFFICE OF VETERANS AFFAIRS		
PERSONNEL SERVICES	343,127	343,127
FRINGE BENEFITS	164,464	164,475
SUPPLIES	63,425	63,425
OTHER SERVICES AND CHARGES	139,374	140,638
UTILITIES	20,000	20,000
M1281 OVA VETERANS MEDICAL AND BURIAL EXPENSES	450,000	450,000
TOTAL 290 OFFICE OF VETERANS AFFAIRS	1,180,389	1,181,665
M. 300 OFFICE OF THE LIEUTENANT GOVERNOR		
PERSONNEL SERVICES	4,430,307	4,430,307
FRINGE BENEFITS	2,303,647	2,303,850
OTHER SERVICES AND CHARGES	349,309	349,309
TOTAL 300 OFFICE OF THE LIEUTENANT GOVERNOR	7,083,263	7,083,466
N. 340 BUREAU OF INTERNAL REVENUE		
PERSONNEL SERVICES	6,819,473	6,819,473
FRINGE BENEFITS	3,576,733	3,578,804
SUPPLIES	231,200	221,200
OTHER SERVICES AND CHARGES	1,998,831	2,016,568
UTILITIES	380,000	380,000
CAPITAL OUTLAYS	100,000	90,000
M2224 BIR TRAINING	70,000	70,000
TOTAL 340 BUREAU OF INTERNAL REVENUE	13,176,237	13,176,044
O. 360 BUREAU OF MOTOR VEHICLES		
PERSONNEL SERVICES	1,815,872	1,815,872
FRINGE BENEFITS	974,650	974,747
TOTAL 360 BUREAU OF MOTOR VEHICLES	2,790,522	2,790,619
P. 370 DEPARTMENT OF LABOR		
PERSONNEL SERVICES	3,771,357	3,771,357
FRINGE BENEFITS	1,492,453	1,492,821
SUPPLIES	222,508	222,508
OTHER SERVICES AND CHARGES	1,172,200	1,172,200
UTILITIES	154,802	154,802
CAPITAL OUTLAYS	367,592	367,199
M1920 COMPLIANCE AND REPORTING	284,492	284,500
TOTAL 370 DEPARTMENT OF LABOR	7,465,404	7,465,386

	<u>FY 2023</u>	<u>FY 2024</u>
Q. 380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS		
PERSONNEL SERVICES	2,434,827	2,434,827
FRINGE BENEFITS	1,217,089	1,217,189
SUPPLIES	29,600	29,600
OTHER SERVICES AND CHARGES	322,557	317,726
UTILITIES	81,000	81,000
M2225 DLCA ALCOHOLIC BEVERAGE CONTROL OFFICE	155,215	155,221
TOTAL 380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS	4,240,288	4,235,563
R. 390 DEPARTMENT OF FINANCE		
PERSONNEL SERVICES	2,938,154	2,938,154
FRINGE BENEFITS	1,308,991	1,309,054
SUPPLIES	245,000	245,000
OTHER SERVICES AND CHARGES	845,500	845,500
UTILITIES	380,000	380,000
CAPITAL OUTLAYS	375,000	375,000
M110 DOF DATA ARCHIVING, WAREHOUSE, AND OTHER SERVICES	40,000	40,000
M7150 DOF CASINO CONTROL COMMISSION	823,000	823,000
MIS08 DOF CLAIM FUNDS	100,000	100,000
M1605 DOF UNEMPLOYMENT INSURANCE	315,000	315,000
M2101 DOF PENSION FUND	45,000	45,000
M1107 DOF INTEREST AND PENALTIES	25,000	25,000
M1003 DOF GASB45	150,000	150,000
MM024 DOF CONTRIBUTION BUDGET STABILIZATION FUND	5,000,000	5,000,000
M0401 DOF FINANCE AUDIT ACCOUNTING ASSISTANCE	756,589	747,093
M1002 DOF ERP SYSTEM SOFTWARE	1,000,000	1,000,000
M2102 DOF ELECTED GOV'S RETIREMENT FUND	603,000	603,000
M2103 DOF JUDGES PENSION FUND	721,723	721,723
MIS09 DOF BONDING GOV'T EMPLOYEES	125,000	125,000
M1004 DOF ANNUAL MAINTENANCE - IDC	8,000	8,000
M1005 DOF ANNUAL MAINTENANCE - IBM	60,000	60,000
M1300 DOF TIME AND ATTENDANCE SOFTWARE/HARDWARE	150,000	150,000
M1338 DOF TELECHECK LOSS PREVENTION FEES	200,000	200,000
M2000 DOF HURRICANE RELATED PROCEDURES AND IMPLEMENTATION OF NEW GASB STD	850,000	850,000
M2213 DOF TRAINING	100,000	100,000
TOTAL 390 DEPARTMENT OF FINANCE	21,044,957	21,035,524
S. 400 DEPARTMENT OF EDUCATION		
PERSONNEL SERVICES	118,915,349	118,971,835
FRINGE BENEFITS	51,038,094	51,574,284
UTILITIES	5,000,000	5,000,000
M8232 DOE SCHOOL MAINTENANCE	2,000,000	2,000,000
MM021 DOE FBLA GRANT	10,000	10,000
M6092 DOE TSWANE AFTER SCHOOL PROGRAM-CANCRYN	15,000	15,000
MI111 DOE CONTINUING ADULT ED. SCHLARS	7,500	7,500
M1923 DOE INTERSCHOLASTIC SPORTS	125,000	125,000
M1922 DOE IAA ATHLETIC PROGRAM	100,000	100,000
TOTAL 400 DEPARTMENT OF EDUCATION	177,210,944	177,803,619
T. 500 VI POLICE DEPARTMENT		
PERSONNEL SERVICES	41,342,224	41,181,607
FRINGE BENEFITS	15,544,047	15,540,299
SUPPLIES	3,813,413	3,816,600
OTHER SERVICES AND CHARGES	6,402,655	6,564,178
UTILITIES	2,009,777	2,210,755
CAPITAL OUTLAYS	340,241	198,492
M1604 VIPD CRIME STOPPERS	100,000	100,000
M7046 VIPD GROVE PLACE WEED AND SEED PROGRAM	90,000	90,000
M0561 VIPD ATHLETIC LEAGUE STT	40,000	40,000
M3062 VIPD ATHLETIC LEAGUE STX	40,000	40,000
M1151 VIPD STT BOVONI WEED AND SEED PROGRAM	85,000	78,500
M22E6 VIPD EXCESSIVE FORCE CONSENT DECREE	1,564,999	1,512,893
TOTAL 500 VI POLICE DEPARTMENT	71,372,356	71,373,324

	<u>FY 2023</u>	<u>FY 2024</u>
U. 520 LAW ENFORCEMENT PLANNING COMMISSION		
PERSONNEL SERVICES	372,834	372,834
FRINGE BENEFITS	163,206	163,219
SUPPLIES	20,897	20,897
OTHER SERVICES AND CHARGES	100,543	100,528
UTILITIES	30,000	30,000
TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION	687,479	687,477
V. 600 DEPARTMENT OF PROPERTY AND PROCUREMENT		
PERSONNEL SERVICES	3,895,240	3,895,240
FRINGE BENEFITS	1,742,377	1,742,519
SUPPLIES	895,029	764,726
OTHER SERVICES AND CHARGES	1,070,000	1,149,999
UTILITIES	800,000	825,000
M004 P & P RENEWAL INSURANCE PREMIUM	7,357,300	7,357,300
TOTAL 600 DEPARTMENT OF PROPERTY AND PROCUREMENT	15,759,946	15,734,784
W. 610 DEPARTMENT OF PUBLIC WORKS		
PERSONNEL SERVICES	7,603,598	7,603,598
FRINGE BENEFITS	3,736,016	3,736,315
SUPPLIES	776,000	773,000
OTHER SERVICES AND CHARGES	10,415,335	10,418,288
UTILITIES	896,000	896,000
CAPITAL OUTLAYS	500,000	500,000
M8108 DPW STT/STJ INTER-ISLAND FERRY	200,000	200,000
M6021 DPW ABANDONED VEHICLES STX	75,000	75,000
M6022 DPW ABANDONED VEHICLES STT	75,000	75,000
M21B7 DPW ABANDONED VEHICLES STJ	75,000	75,000
TOTAL 610 DEPARTMENT OF PUBLIC WORKS	24,351,949	24,352,202
X. 700 DEPARTMENT OF HEALTH		
PERSONNEL SERVICES	11,446,607	11,446,621
FRINGE BENEFITS	5,109,382	5,109,810
SUPPLIES	300,594	300,594
OTHER SERVICES AND CHARGES	6,675,715	6,675,715
M1924 DOH VIRGIN ISLANDS CENTRAL CANCER REGISTRY	47,000	47,000
M1309 DOH HIV RYAN WHITE TITLE IV PROGRAM	195,000	195,000
M1925 DOH VITAL RECORDS, INFORMATION MANAGEMENT SYSTEMS	318,427	318,427
M1927 DOH SICKLE CELL	100,000	100,000
M1604 DOH HIV MEDICATION	180,000	180,000
M5035 DOH PERINATAL INC.	528,000	528,000
M1202 DOH CONTRACT - AMBULANCE	66,000	66,000
M22E7 DOH BEHAVIORAL HEALTH MOBILE STAFF/SUPPLIES	409,833	409,843
TOTAL 700 DEPARTMENT OF HEALTH	25,376,558	25,377,009
Y. 720 DEPARTMENT OF HUMAN SERVICES		
PERSONNEL SERVICES	20,563,031	20,563,052
FRINGE BENEFITS	9,371,131	9,380,806
SUPPLIES	1,056,662	971,662
OTHER SERVICES AND CHARGES	32,482,470	32,353,657
UTILITIES	2,627,000	2,627,000
CAPITAL OUTLAYS	-	200,000
M7027 ENERGY CRISIS	500,000	500,000
M2029 CENTENNIAL	25,000	25,000
M20021 MISSION OUTREACH	20,000	20,000
M21C1 DHS EAGLE NEST	40,000	40,000
M21C2 DHS COLLECTIVE COLLABORATION	40,000	40,000
TOTAL 720 DEPARTMENT OF HUMAN SERVICES	66,725,295	66,721,176

	<u>FY 2023</u>	<u>FY 2024</u>
Z. 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES		
PERSONNEL SERVICES	4,148,905	4,148,905
FRINGE BENEFITS	2,104,593	2,104,306
SUPPLIES	171,500	183,560
OTHER SERVICES AND CHARGES	392,678	388,028
UTILITIES	419,268	453,460
CAPITAL OUTLAYS	-	40,000
M21C6 HISTORIC PRESERVATION STT/STJ	100,000	100,000
M21C7 HISTORIC PRESERVATION STX	100,000	100,000
M0005 DPNR VI COUNCIL ON THE ARTS	392,166	395,175
M1336 DPNR TUTU WELL LITIGATION	400,000	400,000
M22A2 TERRITORIAL PARKS	271,303	186,936
TOTAL 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES	8,500,413	8,500,370
AA. 830 DEPARTMENT OF AGRICULTURE		
PERSONNEL SERVICES	2,799,760	2,799,760
FRINGE BENEFITS	1,462,058	1,462,195
SUPPLIES	346,511	361,517
OTHER SERVICES AND CHARGES	215,420	200,261
UTILITIES	160,000	160,000
INDUSTRIAL HEMP COMMISSION	302,209	302,208
M3056 DOA HUMANE SOCIETY STT	175,000	175,000
M1305 DOA STJ ANIMAL CARE CENTER	50,000	50,000
M1306 DOA STX ANIMAL WELFARE CENTER	175,000	175,000
TOTAL 830 DEPARTMENT OF AGRICULTURE	5,685,957	5,685,941
AB. 840 DEPARTMENT OF SPORTS, PARKS & RECREATION		
PERSONNEL SERVICES	4,973,302	4,973,302
FRINGE BENEFITS	2,771,989	2,772,274
SUPPLIES	329,115	329,115
OTHER SERVICES AND CHARGES	399,107	398,802
UTILITIES	799,804	799,804
CAPITAL OUTLAYS	560,900	560,900
M1624 SPR BOXING PROGRAM	25,000	25,000
M6040 SPR LA LECHE LITTLE LEAGUE	15,000	15,000
M1624 SPR YOUTH PROGRAMS STT	35,000	35,000
M1623 SPR YOUTH PROGRAMS STX	35,000	35,000
TOTAL 840 DEPARTMENTS OF SPORTS, PARKS & RECREATION	9,944,217	9,944,197
TOTAL DEPT GENERAL FUND	681,320,071	683,448,709
AC. 990 MISCELLANEOUS		
M3110 OOG LEGAL SERVICES	1,632,700	1,632,700
M22A3 OOG OFFICE OF DISASTER RECOVERY	2,000,000	2,000,000
M2118 OOG ECONOMIC DEVELOPMENT AUTHORITY	5,613,000	5,613,000
M1716 OOG OPERATIONAL FUND FOR INCUBATOR PROGRAM	100,000	100,000
M22E2 OMB VICTIMS UNITED	50,000	50,000
M22G3 OMB SEAT INNOVATION & ENTREPRENEURSHIP	50,000	50,000
M22F3 OMB VI YOUTH ENSEMBLE	50,000	50,000
M22F5 OMB YOUTH OCEAN EXPLORES	20,000	20,000
M22F8 OMB SOCIETY 340	15,000	15,000
M22F6 OMB COMMUNITY ACTION NOW	10,000	10,000
M22F2 OMB MARINE ADVISORY	10,000	10,000
M22F7 OMB CRUZAN DANCE COMPANY	10,000	10,000
M22F9 OMB JG MANAGEMENT	5,000	5,000
M22F4 VITEMA CLEAN SWEEP	40,000	40,000
M22E3 VITEMA ALIGN COMMUNITY MENTORSHIP PROGRAM	40,000	40,000
M22E5 VITEMA ST. CROIX RESCUE	60,000	60,000
M1467 DOL UI INSURANCE CONTRIBUTION	3,883,041	3,883,041
M1472 DOL UI TRUST FUND PAYMENT	1,700,000	1,700,000

	<u>FY 2023</u>	<u>FY 2024</u>
M1929 DOE LEGISLATIVE EDUCATION INITIATIVE	175,000	175,000
M1930 DOE STEM SUMMER PROJECT STX	50,000	50,000
M22E1 DOH NATIONAL ALLIANCE & MENTAL ILLNESS	25,000	25,000
M2028 DHS YOUTH ARISE INC.	5,000	5,000
M3053 DHS EAST END MEDICAL CENTER	2,100,000	2,100,000
M3054 DHS FREDERIKSTED HEALTH CENTER	2,500,000	2,500,000
M22F1 DHS EMERGENCY SHELTERING	125,000	125,000
M22G1 DHS COMMUNITY FIRST	75,000	75,000
M1928 DOA CONTRIBUTION TO AGRICULTURE REVOLUTION FUND	500,000	500,000
M1715 EDA - SUPPLEMENTAL MARKETING	500,000	500,000
M1900 DOT VIRGIN ISLANDS CULTURAL HERITAGE INSTITUTE	250,000	250,000
M2031 DOT CRUCIAN HERITAGE AND NAT.	15,000	15,000
M22E4 DOT OUR TOWN FREDRIKSTED	75,000	75,000
M1225 DSPR AMERICAN LEGION POST 90	14,000	14,000
M1229 DSPR AMERICAN LEGION POST AUXILARY UNIT 102	14,000	14,000
M1903 DSPR VIRGIN ISLAND VOLLEYBALL FEDERATION	20,000	20,000
M1905 DSPR POSITIVE GUIDANCE	25,000	25,000
M1907 DSPR CHOICES BASKETBALL INC.	25,000	25,000
M2027 DSPR FOX AND HOUNDS	7,000	7,000
M22G2 DSPR CALYPSO INC.	5,000	5,000
M8075 EDA ENTERPRISE ZONE COMMISSION	400,000	400,000
M1670 VIRGIN ISLANDS HOUSING FINANCE AUTHORITY	2,000,000	2,000,000
M1515 VIRGIN ISLANDS PUBLIC BROADCASTING SYSTEM	4,315,590	4,315,590
M1718 VI GENERAL ELECTION	150,000	150,000
M1700 CONTRIBUTION TO TAXI LICENSE FUND	305,312	305,312
TOTAL 990 MISCELLANEOUS	28,964,643	28,964,643

AD. **GENERAL FUND -NL**

M1212 EDWARD W. BLYDEN SCHOLARSHIP	10,000	10,000
M1213 LEW MUCKLE SCHOLARSHIP	12,000	12,000
M1214 VALEDICTORIAN SCHOLARSHIP	25,500	25,500
M1215 SALUTATORIAN SCHOLARSHIP	17,000	17,000
M1216 EXCEPTIONAL CHILDREN SCHOLARSHIP	4,000	4,000
M1217 ANN SCHARDER SCHOLARSHIP	2,400	2,400
M1218 D. HAMILTON JACKSON SCHOLARSHIP	8,000	8,000
M1221 RICHARD CALLWOOD SCHOLARSHIP	6,250	6,250
M1222 CLAUDE O. MARKOE SCHOLARSHIP	8,000	8,000
M1223 EVADNEY PETERSEN SCHOLARSHIP	10,000	10,000
M1224 AMEDEO FRANCIS SCHOLARSHIP	10,000	10,000
M1235 WIM HODGE SCHOLARSHIP	10,000	10,000
M1236 HILDA BASTIAN SCHOLARSHIP	10,000	10,000
M1237 MURIEL NEWTON SCHOLARSHIP	3,000	3,000
M1390 TREVOR NICHOLAS "NICK" FRIDAY SCHOLARSHIP	10,000	10,000
M1238 GENE CERGE SCHOLARSHIP	1,000	1,000
M1239 VI NATIONAL GUARD SCHOLARSHIP	2,000	2,000
M1240 MORRIS F. DECASTRO SCHOLASHIP	90,000	90,000
M1241 WILBURN SMITH SCHOLARSHIP	4,000	4,000
M1242 CAROLINE ADAMS SCHOLARSHIP	16,000	16,000
M1243 KENNETH HARRIGAN SCHOLARSHIP	28,000	28,000
M1244 TERRITORIAL SCHOLARSHIP (\$200,000 TO BE USED EXCLUSIVELY FOR TERRITORY WIDE NU	1,192,416	1,192,416
M1245 RUTH THOMAS SCHOLARSHIP	10,000	10,000
M1246 TERRENCE TODMAN SCHOLARSHIP	10,000	10,000
M1247 EARLY ADMISSION SCHOLARSHIP	30,000	30,000
M1248 MUSIC SCHOLARSHIP (STT)	8,000	8,000
M1219 MUSIC SCHOLARSHIP (STX)	8,000	8,000
M2206 STENOGRAPHER SCHOLARSHIP	10,000	10,000
TOTAL GENERAL FUND-NL	1,555,566	1,555,566

TOTAL GENERAL FUND LAPSING/NON LAPSING	711,840,280	713,968,918
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**BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022**

To appropriate monies for the operation of the Judicial Branch of the Government of the Virgin Islands, the Judicial Council, and the Office of the Territorial Public Defender during the Fiscal Years October 1, 2022, to September 30, 2023, and October 1, 2023 to September 30, 2024.

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 \$43,634,494 to the following entities for operating expenses for the Fiscal Year October 1, 2022, to September 30, 2023, and October 1, 2023, to September 30, 2024.

	FY 2023		FY 2024
Judicial Council	\$ 128,274	\$	128,274
Supreme Court	\$ 40,000,000	\$	40,000,000
Office of the Territorial Public Defender	\$ 5,506,220	\$	5,506,220
Total	\$ 45,634,494	\$	45,634,494

**BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022**

To appropriate monies for the operation of the Legislature of the Virgin Islands during the Fiscal Years October 1, 2022, to September 30, 2023, and October 1, 2023 to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

There is appropriated from the General Fund the sum of \$24,045,000 to the Legislature of the Virgin Islands for operating expenses for the Fiscal Years October 1, 2022, to September 30, 2023 and October 1, 2023 to September 30, 2024.

	FY2023		FY 2024
Legislature of the Virgin Islands	\$ 21,000,000	\$	21,000,000
Comm Uniform State Laws	\$ 25,000	\$	25,000
Capital Outlay	\$ 1,750,000	\$	1,750,000
WTJX Closed caption	\$ 60,000	\$	60,000
Youth Advisory Council	\$ 15,000	\$	15,000
Stenographer voice to text	\$ 100,000	\$	100,000
Legislative Mandate Observances/Program	\$ 25,000	\$	25,000
GERS obligation	\$ 420,000	\$	420,000

**BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022**

To appropriate monies for the operation of the Government of the Virgin Islands during the October 1, 2022, to September 30, 2023, and October 1, 2023, to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

There is appropriated from the General Fund the sum of \$2,453,757 to VI Election System and \$218,486 to the Board of Election for operating expenses and any other related costs of the during the Fiscal Year October 1, 2022, to September 30, 2023, and October 1, 2023, to September 30, 2024.

		FY2023		FY 2024
VI Election System	\$	2,453,757	\$	2,453,757
Board of Elections	\$	218,486	\$	218,486
TOTAL	\$	2,672,243	\$	2,672,243

BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022

To appropriate the sum of \$2,068,563 and \$2,068,794 from the General Fund for the operation of the Virgin Islands Board of Education during the Fiscal Years October 1, 2022, to September 30, 2023, and October 1, 2023 to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

		FY2023		FY 2024
Board of Education	\$	2,068,563	\$	2,068,794
TOTAL	\$	2,068,563	\$	2,068,794

BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022

To appropriate the sum of \$2,425,010 and \$2,438,228 from the General Fund for the operation of the Virgin Islands Office of the Inspector General during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

		FY2023		FY 2024
VI Inspector General	\$	2,425,010	\$	2,438,228
TOTAL	\$	2,425,010	\$	2,438,228

BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022

To appropriate the sum of \$35,000,000 from the General Fund for the operation of the Virgin Islands Waste Management Authority during the Fiscal Year October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

	FY2023	FY 2024
VI Waste Management	\$ 35,000,000	\$ 35,000,000
TOTAL	\$ 35,000,000	\$ 35,000,000

BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022

The following sum \$536,620 is appropriated from the General Fund of the Virgin Islands for the Operating Expenses including maintenance, supplies, machinery and equipment and other purposes of the Virgin Islands Board of Nurse Licensure for Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

		FY2023		FY 2024
Virgin Islands Board of Nurse Licensure	\$	536,620	\$	536,620
TOTAL	\$	536,620	\$	536,620

BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022

To appropriate the sum of \$28,750,000 and \$ 27,250,000 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, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

	FY2023		FY 2024
Schneider Regional Medical Center	\$ 28,250,000	\$	28,250,000
Juan F. Luis Hospital	\$ 26,750,000	\$	26,750,000
Schneider Regional Medical Center - Disaster Recovery Revolving Fund	\$ 500,000	\$	500,000
Juan F. Luis Hospital - Disaster Recovery Revolving Fund	\$ 500,000	\$	500,000
TOTAL	\$ 56,000,000	\$	56,000,000

Section 2. Notwithstanding any other law to the contrary, there is appropriated from the General Fund of the Virgin Islands the sums of \$1,496,909 to the Public Employees Relations Board and \$188,899 to the Labor Management Committee for operating expenses during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

	FY2023		FY 2024
Public Employees Relations Board	\$ 1,496,909	\$	1,496,909
Labor Management Committee	\$ 188,899	\$	188,899
TOTAL	\$ 1,685,808	\$	1,685,808

Section 3. There is appropriated from the Business and Commercial Property Revolving Fund \$4,839,129 and \$4,839,229 to the Department of Property and Procurement for the administration of business and commercial properties during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

	FY2023		FY 2024
Department of Property and Procurement	\$ 4,839,129	\$	4,839,229
TOTAL	\$ 4,839,129	\$	4,839,229

Section 4. There is appropriated from the Government Insurance Fund \$2,691,662 and \$2,691,729 to the following departments for the Office of the Custodian, the Division of Occupational Safety and Health and the Division of Worker’s Compensation during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

	FY2023		FY 2024
Department of Labor	\$ 1,904,464	\$	1,904,509
Department of Finance	\$ 787,198	\$	787,220
TOTAL	\$ 2,691,662	\$	2,691,729

Section 5. There is appropriated from the Tourism Advertising Revolving Fund \$33,847,941 and \$35,931,799 to the following departments for festival clean-up activities, economic studies, interscholastic competitions, agricultural expenses, sports and tourism promotions during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024. Such sums remain available until expended.

		FY2023		FY 2024
V.I. Waste Management Authority	\$	300,000	\$	300,000
Office of the Governor	\$	300,000	\$	300,000
Department of Education	\$	500,000	\$	500,000
V.I. Police Department	\$	850,000	\$	850,000
Department of Public Works	\$	300,000	\$	300,000
Department of Agriculture	\$	1,000,000	\$	1,000,000
Department of Sports, Parks and	\$	500,000	\$	500,000
Department of Tourism	\$	30,097,941	\$	32,181,799
TOTAL	\$	33,847,941	\$	35,931,799

Section 6. There is appropriated \$2,911,406 and \$2,885,924 from the Indirect Cost Fund to the following departments during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

		FY2023		FY 2024
Office of Management and Budget	\$	2,087,039	\$	2,061,557
Division of Personnel	\$	530,867	\$	530,867
Department of Finance	\$	108,500	\$	108,500
Department of Property and Procurement	\$	185,000	\$	185,000
TOTAL	\$	2,911,406	\$	2,885,924

Section 7. Notwithstanding Title 33, Virgin Islands Code, Section 200a(e), there is appropriated \$6,000,000 from the Transportation Trust Fund to the Bureau of Motor Vehicles Fund for the operating expenses of the Bureau of Motor Vehicles and the General Fund during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

		FY2023		FY 2024
Bureau of Motor Vehicles	\$	1,000,000	\$	1,000,000
Contribution to the General Fund	\$	5,000,000	\$	5,000,000
TOTAL	\$	6,000,000	\$	6,000,000

Section 8. Notwithstanding Title 33, Virgin Islands Code, Section 3003a(e), the following sum, or so much of it as necessary, is appropriated from the Transportation Trust Fund to the Bureau of Motor Vehicles Fund for the operating expenses including wages of salaried employees of the Motor Vehicles for the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

		FY2023		FY 2024
Bureau of Motor Vehicles	\$	1,000,000	\$	1,000,000
TOTAL	\$	1,000,000	\$	1,000,000

Section 9. There is appropriated \$2,080,332 and \$2,029,862 from the Public Services Commission Revolving Fund to the Public Services Commission for operating expenses during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

		FY2023		FY 2024
Public Services Commission	\$	2,080,332	\$	2,029,862
TOTAL	\$	2,080,332	\$	2,029,862

Section 10. There is appropriated \$1,027,414 from the Taxi License Fund to the V.I. Taxicab Commission for operating expenses during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

		FY2023		FY 2024
V.I. Taxicab Commission	\$	1,027,414	\$	1,027,414
TOTAL	\$	1,027,414	\$	1,027,414

Section 11. There is appropriated \$1,000,000 from the Sewer System Fund to the V.I. Waste Management Authority for operating expenses during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

		FY2023		FY 2024
V.I. Waste Management Authority	\$	1,000,000	\$	1,000,000
TOTAL	\$	1,000,000	\$	1,000,000

Section 12. There is appropriated \$3,000,136 from the Health Revolving Fund to the Department of Health for operating expenses during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024. Such sum shall remain available until expended.

		FY2023		FY 2024
Department of Health	\$	3,000,136	\$	3,000,136
TOTAL	\$	3,000,136	\$	3,000,136

Section 13. There is appropriated \$120,000 from the V.I. Lottery to the General Fund during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

		FY2023		FY 2024
Contribution to the General Fund	\$	900,000	\$	900,000
TOTAL	\$	900,000	\$	900,000

Section 14. There is appropriated \$8,500,000 from the Caribbean Basin Initiative Fund to the General Fund during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

		FY2023		FY 2024
Contribution to the General Fund	\$	8,500,000	\$	8,500,000
TOTAL	\$	8,500,000	\$	8,500,000

BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022

The sum of \$16,300,000 is appropriated from the Virgin Islands Insurance Guaranty Fund in the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024 as a contribution to the General Fund.

	FY2023		FY 2024
Virgin Islands Insurance Guaranty Fund	\$ 16,300,000	\$	16,300,000
TOTAL	\$ 16,300,000	\$	16,300,000



BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022

There is appropriated \$2,000,000 from the Internal Revenue Matching Fund created by 26 U.S.C. §7652(c), section 28(b), (c), and (i) of the Revised Organic Act of the Virgin Islands, Public Law 517, 83rd Congress, for contributions to the General Fund, during the Fiscal Year October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

	FY2023		FY 2024
Contribution to General Fund	\$ 2,000,000	\$	2,000,000
TOTAL	\$ 2,000,000	\$	2,000,000

**BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022**

Notwithstanding any other law, the following sums, or so much thereof as may be necessary, are appropriated from any funds available in the Crisis Intervention Fund to the Department of Human Services in the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

		FY2023		FY 2024
Crisis Intervention Fund	\$	1,000,000	\$	1,000,000
TOTAL	\$	1,000,000	\$	1,000,000

BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2022

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS OF OCTOBER 1, 2022, TO SEPTEMBER 30, 2023, AND OCTOBER 1, 2023 TO SEPTEMBER 30, 2024 AND FOR OTHER PURPOSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF \$27,805,458 OR AS MUCH AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TREASURY OF THE VIRGIN ISLANDS, TO BE TRANSFERRED TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FOR EXPENDITURE BY THE UNIVERSITY OF THE VIRGIN ISLANDS DURING THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, FOR THE PURPOSES HEREINAFTER NAMED IN THIS SECTION IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTERS 33 AND 35, VIRGIN ISLANDS CODE.

(A) FOR SALARIES, INCLUDING PAY FOR REGULAR AND TEMPORARY EMPLOYEES; SALARY INCREASES; EMPLOYER'S FICA AND RETIREMENT CONTRIBUTIONS; OVERTIME COMPENSATION OF HOURLY RATED EMPLOYEES; BOOKS, MAGAZINES, TEACHING MATERIALS AND AUDIO-VISUAL SUPPLIES; EQUIPMENT AND SUPPLIES FOR OFFICES, CLASSROOMS, LABORATORIES, LIBRARY, STUDENT AND FACULTY LODGINGS; RECREATIONAL AND COMMON ROOMS; VEHICLES AND THEIR MAINTENANCE AND REPAIR; FOOD AND RELATED SERVICES FOR STUDENT DORMITORIES; REPAIR, IMPROVEMENT AND MAINTENANCE OF THE UNIVERSITY CAMPUS AND ITS BUILDINGS AND OTHER APPURTENANCES; CONTRACTED, OUTSIDE SERVICES, SUCH AS LEGAL, ARCHITECTURAL, AUDITING AND PRINTING SERVICES; AND PAYMENT OF OTHER LEGITIMATE EXPENSES OF THE UNIVERSITY, INCLUDING PRINCIPAL AND INTEREST OF BONDS AND NOTES IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTER 33 AND 35, VIRGIN ISLANDS CODE.

(B) FOR INCIDENTAL EXPENSES INCLUDING TRAVEL EXPENSE AND PER DIEM OF 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 CONFERENCE AND WORKSHOPS AS MAY BE APPROVED BY THE BOARD OF TRUSTEES.

SECTION 2. IN ORDER TO SUPPLEMENT THE SUMS APPROPRIATED BY THIS ACT, THE BOARD OF TRUSTEES IS HEREBY AUTHORIZED TO LEVY SUCH FEES FOR TUITION, HOUSING, FOOD SERVICES, AND THE USE OF UNIVERSITY- OWNED BUILDINGS AS MAY BE REASONABLE AND PROPER, DEVOTING SUCH FEE INCOME SOLELY TO THE PURPOSES SPECIFIED IN SUB-SECTIONS (A) AND (B) OF SECTION 1 OF THIS ACT. THE BOARD OF TRUSTEES IS FURTHER AUTHORIZED AND DIRECTED TO CONTINUE TO MAKE EVERY EFFORT TO SECURE GIFTS, GRANTS AND LOANS TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FROM PRIVATE INDIVIDUALS, FOUNDATIONS AND FEDERAL GOVERNMENT AGENCIES AND TO UTILIZE SUCH GIFTS, GRANTS AND LOANS FOR THE PURPOSES SPECIFIED BY THE DONOR OR LENDER.

SECTION 3. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$3,992,205 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE PAYMENT OF DEBT SERVICE COSTS OF THE UNIVERSITY OF THE VIRGIN ISLANDS.

SECTION 4. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$300,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS TO PROVIDE MATCHING GRANTS FOR SMALL BUSINESS DEVELOPMENT CENTER PURSUANT TO TITLE 17, CHAPTER 33, SECTION 474, VIRGIN ISLANDS CODE.

SECTION 5. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 2024, THE SUM OF \$100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR SENIOR CITIZENS' TUITION, PURSUANT TO TITLE 17, CHAPTER 33, SECTION 475, VIRGIN ISLANDS CODE.

SECTION 6. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$150,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR VALEDICTORIAN AND SALUTATORIAN SCHOLARSHIPS PURSUANT TO TITLE 17, CHAPTER 33, SECTION 476, VIRGIN ISLANDS CODE.

SECTION 7. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$100,000 TO THE CENTER FOR EXCELLENCE IN LEADERSHIP AND LEARNING (CELL) PROGRAM FOR USE FOR VOCATIONAL EDUCATION PROGRAMS.

SECTION 8. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 2024, THE SUM OF \$200,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR GREEN TECHNOLOGY PROGRAM PURSUANT TO ACT NO. 7222.

SECTION 9. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2023 , THE SUM OF \$355,901 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE UNIVERSITY BOUND PROGRAM, FORMERLY THE UPWARD BOUND PROGRAM.

SECTION 10. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC) PROGRAM.

SECTION 11. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 SEPTEMBER 30, 2024, THE SUM OF \$300,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR VIRGIN ISLANDS ACADEMIC AND CULTURAL AWARDS ENDOWMENT.

SECTION 12. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$80,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE SOCIAL WORK PROGRAM ACCREDITATION.

SECTION 13. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE JOHN BREWERS BEACH MAINTENANCE AND SECURITY.

SECTION 14. APPROPRIATION FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$400,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE BACHELOR OF SCIENCE IN NURSING – ST. CROIX CAMPUS.

SECTION 15. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$150,470 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE VIRGIN ISLANDS CARIBBEAN CULTURAL CENTER.

SECTION 16. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$459,345 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE HOSPITALITY AND TOURISM PROGRAM.

SECTION 17. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$989,912 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE AGRICULTURAL SCIENCE AND AQUACULTURE PROGRAM.

SECTION 18. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$615,502 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE MASTER’S PROGRAM IN SOCIAL WORK ON AAS CAMPUS.

SECTION 19. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$115,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE SUMMER BRIDGE PROGRAM.

SECTION 20. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$110,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR LABOR FORCE SCHOLARSHIP.

SECTION 21. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$150,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR CONGRESSIONAL SCHOLARSHIP PROGRAM.

SECTION 22. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF \$250,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE EPSCoR.

SECTION 23. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM \$27,500 FOR THE INCLUSIVE EARLY CHILDHOOD EDUCATION (IECE) PROGRAM IN THE SCHOOL OF EDUCATION. IECE STUDENT MAJORS AND EARLY CARE AND EDUCATION PROFESSIONALS WILL BE ENGAGED IN A VARIETY OF PROFESSIONAL DEVELOPMENT OPPORTUNITIES TO ENHANCE AND SUPPLEMENT COURSES OFFERED.

SECTION 24. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM \$100,000 FOR THE STARTUP COSTS FOR A FEASIBILITY STUDY OF THE ASSOCIATE OF ARTS DEGREE IN CONSTRUCTION MANAGEMENT PROGRAM. THE ASSOCIATE OF ARTS IN CONSTRUCTION MANAGEMENT DEGREE PROVIDES GRADUATES WITH THE SKILLS AND EXPERIENCE TO BE SUCCESSFUL AS A PROJECT MANAGER, CONSTRUCTION SUPERVISOR, ESTIMATOR, SCHEDULER OR MANAGER.

SECTION 25. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM \$75,000 FOR THE FORMNATION OF THE COMMISSION ON STATUS.

	<u>FY2023</u>	<u>FY2024</u>
0100 GENERAL FUND		
UNIVERSITY OF THE VIRGIN ISLANDS	\$34,516,559	\$34,516,559
TOTAL GENERAL FUND	\$34,516,559	\$34,516,559



General Government



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

DEPARTMENT OF JUSTICE

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

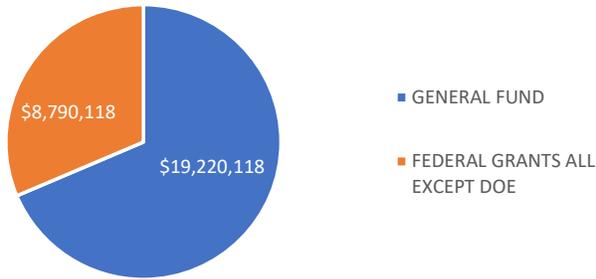
To prosecute all violations of the Virgin Islands Code and the representation of the Government in all civil actions brought against it or on behalf of the Government; and provide efficient and effective financial and access support services to children and custodial parents.

SCOPE AND OVERVIEW

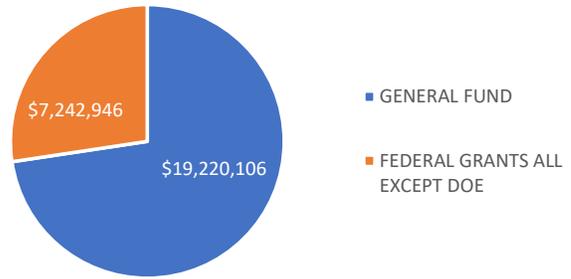
The Department of Justice serves as the chief law enforcement office in the Territory. The three-fold mission handles litigation activities, prosecutes crimes, provides general advice, reviews contracts and legal documents, collects and distributes child support payments and facilitates access and visitation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

BUDGET SUMMARY

FY2023 Budgeted Resources



FY2024 Budgeted Resources



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$14,517,628	\$23,117,682	\$19,220,118	\$19,220,106
PERSONNEL SERVICES	\$8,220,388	\$10,500,866	\$10,661,090	\$10,819,200
FRINGE BENEFITS	\$3,101,620	\$4,200,270	\$3,998,407	\$4,112,455
SUPPLIES	\$172,311	\$300,000	\$171,144	\$250,964
OTHER SERVICES	\$2,877,378	\$7,859,546	\$4,074,404	\$3,722,372
UTILITY SERVICES	\$145,931	\$257,000	\$256,560	\$315,116
CAPITAL PROJECTS	\$0	\$0	\$58,513	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$4,585,901	\$7,234,063	\$8,790,118	\$7,242,946
PERSONNEL SERVICES	\$2,369,940	\$3,285,532	\$3,269,227	\$3,269,227
FRINGE BENEFITS	\$1,029,540	\$1,370,875	\$1,374,155	\$1,374,261
SUPPLIES	\$273,625	\$236,612	\$233,859	\$249,363

OTHER SERVICES	\$867,707	\$1,971,875	\$3,694,126	\$2,236,085
UTILITY SERVICES	\$0	\$0	\$105,165	\$114,009
CAPITAL PROJECTS	\$45,090	\$249,525	\$113,585	\$0
INDIRECT COST	\$0	\$119,645	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$2,350,000	\$0	\$0
OTHER SERVICES	\$0	\$2,350,000	\$0	\$0
CRIMINAL ACT INVEST PROSEC	\$261,900	\$675,231	\$0	\$0
SUPPLIES	\$120,991	\$213,071	\$0	\$0
OTHER SERVICES	\$42,909	\$129,068	\$0	\$0
CAPITAL PROJECTS	\$98,000	\$333,092	\$0	\$0
INDIRECT COST	\$338,563	\$0	\$0	\$0
OTHER SERVICES	\$338,563	\$0	\$0	\$0
PATERNITY & CHILD SUPPORT	\$346,951	\$223,467	\$0	\$0
PERSONNEL SERVICES	\$187,897	\$0	\$0	\$0
FRINGE BENEFITS	\$60,387	\$0	\$0	\$0
SUPPLIES	\$86,095	\$57,965	\$0	\$0
OTHER SERVICES	\$12,572	\$160,501	\$0	\$0
CAPITAL PROJECTS	\$0	\$5,000	\$0	\$0
TECHNICAL ASSIST GRT OTIA	\$0	\$47,474	\$0	\$0
CAPITAL PROJECTS	\$0	\$47,474	\$0	\$0
Grand Total	\$20,050,943	\$33,647,916	\$28,010,236	\$26,463,052

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
MEDICAL IMAGING, INC. SETTLEMENT	\$0	\$2,350,000	\$0	\$0
VANTERPOOL ENTERPRISES SETTLEMENT	\$0	\$1,766,667	\$0	\$0
JUDGEMENTS-EXCESS \$25,000	\$136,500	\$350,000	\$350,000	\$350,000
JUDGEMENTS-LESS \$6,000.	\$41,388	\$150,000	\$100,000	\$100,000
JUDGEMENTS-LESS \$25,000	\$5,060	\$150,000	\$150,000	\$150,000
WITNESS PROTECTION PROG	\$39,501	\$100,000	\$100,000	\$100,000
CONTRIBUT. TO LEGAL DEFENSE FUND	\$10,388	\$100,000	\$70,000	\$150,000
GENERAL FUND NON-LAPSING				
MEDICAL IMAGING, INC. SETTLEMENT	\$0	\$2,350,000	\$0	\$0
Grand Total	\$232,836	\$7,316,667	\$770,000	\$850,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,877,378	\$7,859,546	\$4,074,404	\$3,722,372
ADVERTISING & PROMOTION	\$18,708	\$9,000	\$680	\$20,748
AUTOMOTIVE REPAIR & MAINTENANC	\$14,335	\$18,500	\$2,040	\$17,244
BANK CHARGES	\$13,678	\$0	\$7,820	\$8,602
COMMUNICATION	\$214,734	\$180,300	\$142,401	\$187,950
IN & OUT PATIENT SERVICES	\$2,919	\$12,240	\$1,700	\$1,870
JUDGEMENTS INDEMNITIES	\$141,560	\$0	\$0	\$0
OTHER SERVICES	\$174,964	\$5,152,688	\$828,364	\$980,302
PRINTING AND BINDING	\$4,627	\$13,720	\$1,020	\$8,042
PROFESSIONAL SERVICES	\$850,808	\$590,224	\$1,468,552	\$643,330
PURCHASE BULK AIRLINE	\$22,641	\$56,400	\$19,760	\$45,236
RENTAL MACHINES/EQUIPMENT	\$112,531	\$103,680	\$88,580	\$112,467
RENTAL OF LAND/BUILDINGS	\$959,881	\$1,416,707	\$1,307,131	\$1,404,932
REPAIRS & MAINTENANCE	\$75,124	\$16,700	\$44,200	\$58,620
SECURITY SERVICES	\$191,553	\$108,937	\$107,336	\$136,727
TRAINING	\$4,983	\$91,450	\$14,760	\$25,236
TRANSPORTATION - NOT TRAVEL	\$13,186	\$7,000	\$4,080	\$13,488
TRAVEL	\$40,417	\$82,000	\$30,200	\$51,220
TRAVEL / CASH ADVANCE	\$20,727	\$0	\$5,780	\$6,358
FEDERAL GRANTS ALL EXCEPT DOE	\$867,707	\$1,971,875	\$3,694,126	\$2,236,085
ADVERTISING & PROMOTION	\$14,497	-\$16,897	\$1,320	\$1,452
AUTOMOTIVE REPAIR & MAINTENANC	\$0	\$0	\$3,960	\$4,356
BANK CHARGES	\$0	\$0	\$15,180	\$16,698
COMMUNICATION	\$27,537	-\$29,441	\$82,500	\$90,750
ELECTRICITY	\$9,465	-\$9,465	\$0	\$0
IN & OUT PATIENT SERVICES	\$0	\$0	\$3,300	\$3,630
OTHER SERVICES	\$18,824	\$2,862,090	\$469,163	\$470,483
PRINTING AND BINDING	\$3,033	-\$3,288	\$1,980	\$2,178
PROFESSIONAL SERVICES	\$421,320	-\$421,320	\$2,656,600	\$1,153,699
PUBLIC UTILITY SERVICES	\$0	\$31,060	\$0	\$0
PURCHASE BULK AIRLINE	\$17,650	-\$21,220	\$9,240	\$10,164
RENTAL MACHINES/EQUIPMENT	\$10,874	-\$10,874	\$24,420	\$28,083
RENTAL OF LAND/BUILDINGS	\$242,123	-\$301,158	\$193,483	\$198,314
REPAIRS & MAINTENANCE	\$53,987	-\$53,987	\$85,800	\$94,380
SECURITY SERVICES	\$16,459	-\$16,459	\$99,000	\$108,900
TRAINING	\$22,776	-\$24,526	\$9,240	\$10,164
TRANSPORTATION - NOT TRAVEL	\$329	-\$329	\$7,920	\$8,712
TRAVEL	\$780	-\$780	\$19,800	\$21,780
TRAVEL / CASH ADVANCE	\$8,052	-\$11,530	\$11,220	\$12,342

GENERAL FUND NON-LAPSING	\$0	\$2,350,000	\$0	\$0
OTHER SERVICES	\$0	\$2,350,000	\$0	\$0
CRIMINAL ACT INVEST PROSEC	\$42,909	\$129,068	\$0	\$0
OTHER SERVICES	\$25,689	\$129,068	\$0	\$0
REPAIRS & MAINTENANCE	\$1,021	\$0	\$0	\$0
TRAINING	\$15,490	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$709	\$0	\$0	\$0
INDIRECT COST	\$338,563	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$338,563	\$0	\$0	\$0
PATERNITY & CHILD SUPPORT	\$12,572	\$160,501	\$0	\$0
OTHER SERVICES	\$12,000	\$160,501	\$0	\$0
TRAVEL	\$572	\$0	\$0	\$0
Grand Total	\$4,139,128	\$12,470,990	\$7,768,531	\$5,958,457

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Azure / Protech (Technology)	\$77,276	\$0
Brian Laik (Legislation)	\$100,000	\$0
Enterprise Solution	\$284,161	\$0
Expert Witness	\$0	\$42,400
Exterminating Services	\$0	\$4,139
Landscaping Services	\$0	\$3,000
Northwoods Consulting, Inc.	\$20,400	\$0
Oliver Exterminating of the VI	\$490	\$0
Pam Shumaker (Technology)	\$43,168	\$0
Protech Inc (Technology)	\$943,057	\$593,791
Grand Total	\$1,468,552	\$643,330

Leases

	' 2023 Proposed	FY 2024 Proposed
Bob Lynch Storage	\$5,100.00	\$5,100.00
Creques Funeral Home (Medical Examin	\$81,600.00	\$81,600.00
EJP, LLC	\$294,000.00	\$294,000.00
Government Employee Retirement Syste	\$744,756.00	\$840,068.00
Prime Storage (Fortress Storage)	\$20,604.00	\$20,604.00
St. Thomas Properties, LLC	\$99,673.02	\$102,161.93
Sun Self Storage	\$13,920.00	\$13,920.00
Tippy, Inc.	\$47,478.27	\$47,478.16
Grand Total	\$1,307,131.29	\$1,404,932.09

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
2019 Paul Coverdell Forensic Scien	\$264,698	\$264,698.00
CHILD SUPPORT ENFORCEMENT	\$7,530,889	\$5,983,707.47
GRANTS TO STATES FOR ACCESS AND VIS	\$100,000	\$100,000.00
State Medicaid Fraud Control Unit	\$494,531	\$494,540.03
SUPPORT FOR ADAM WALSH GRANT PROG	\$400,000	\$400,000.29
Grand Total	\$8,790,118	\$7,242,946

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCESS & VISITATION COORDINATOR	1	1
ADMINISTRATIVE HEARING OFFICER	2	2
ADMINISTRATIVE SPECIALIST	5	5
ANALYST/AUDITOR MFCU	1	1
ASSISTANT ATTORNEY GENERAL	42	42
ASSISTANT ATTORNEY GENERAL - DIRECTOR MFCU	1	1
ASSISTANT ATTORNEY GENERAL - DIRECTOR MMRU	1	1
ASSISTANT ATTORNEY GENERAL - LABOR	1	1
ASSISTANT ATTORNEY GENERAL - OCB	1	1
ASSISTANT DIRECTOR MAJOR CRIME UNIT	1	1
ASSISTANT DIRECTOR OF FORENSIC	1	1
ASSISTANT DIRECTOR PCSD	1	1
ATTORNEY GENERAL	1	1
CHIEF CIVIL DIVISION	1	1
CHIEF CRIMINAL DIVISION	2	2
CHIEF DEPUTY ATTORNEY GENERAL	1	1

CHIEF FINANCIAL OFFICER	1	1
CHILD SUPPORT TERRITORIAL	1	1
DISTRIBUTION SPECIALIST		
CHILD SUPPORT TERRITORIAL	1	1
DISTRIBUTION UNIT SUPERVISOR		
CLERICAL ASSISTANT	2	2
CONFIDENTIAL SECRETARY	1	1
DEPUTY ATTORNEY GENERAL	1	1
DIRECTOR OF GAMING ENFORCEMENT	1	1
DIRECTOR OF INVESTIGATION	1	1
DIRECTOR OF MIS PCSD	1	1
DIRECTOR PCSD	1	1
DIRECTOR WHITE COLLAR CRIME	1	1
EXECUTIVE ASSISTANT	2	2
EXECUTIVE OFFICER ATTORNEY		
GENERAL	1	1
EXECUTIVE SECRETARY	1	1
FEDERAL GRANTS COORDINATING		
SPECIALIST	2	2
FINANCIAL CONTROL OFFICER	2	2
FISCAL AND OPERATIONS DIRECTOR	1	1
FISCAL BUDGET MANAGER	1	1
FORENSIC TECHNICIAN	5	5
GAMING INVESTIGATOR	2	2
GAMING RESEARCH SPECIALIST	1	1
HUMAN RESOURCE DIRECTOR	1	1
HUMAN RESOURCE MANAGER	1	1
INVESTIGATOR - MFCU	1	1
LAN/WAN TECHNICIAN	1	1
LEGAL SECRETARY	1	1
LITIGATION SPECIALIST	1	1
LITIGATION SPECIALIST I	7	7
LITIGATION SPECIALIST II	3	3
LITIGATION SPECIALIST III	4	4
LITIGATION SPECIALIST SUPERVISOR	1	1
MEDIA RELATIONS DIRECTOR	1	1
MEDICAL EXAMINER	1	1
MESSENGER/MAILROOM CLERK	1	1
MIS MANAGER	1	1
MIS SYSTEM DIRECTOR	1	1
OPERATION MANAGER	2	2
PAYROLL MANAGER	1	1
PBX OPERATOR/RECEPTIONIST	1	1

PCDS CLIENT FACILITATOR	0.66	
PCSD ACCESS & VISITATION ADMIN	1	1
PCSD CASE ADMINISTRATOR I	9	9
PCSD CASE ADMINISTRATOR II	5	5
PCSD CLIENT FACILITATOR	8.34	9
PCSD FISCAL ASSISTANT	1	1
PROCESS DISTRIBUTION SPECIALIST	1	1
PROCESS SERVER	1	1
PROGRAM MANAGEMENT ASSISTANT	1	1
PROGRAM SPECIALIST-PCSD	1	1
SENIOR ATTENDANT	4	4
SENIOR CENTRAL REGISTRAR	1	1
SENIOR CRIMINAL COMPLIANCE INVESTIGATION OFFICER	1	1
SEXUAL REGISTRY COORDINATOR	2	2
SOLICITOR GENERAL	1	1
SPECIAL AGENT	9	9
SPECIAL AGENT IN CHARGE	2	2
SPECIAL ASSISTANT	1	1
SPECIAL COUNSEL TO ATTORNEY GENERAL	2	2
SUPERVISOR COL AGEN	1	1
SUPERVISOR OF PCSD CASE ADMINS	1	1
SYSTEM ANALYST MANAGER	1	1
TERRITORIAL MEDICAL EXAMINER	1	1
TERRITORIAL PROJECT MANAGER	1	1
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR	2	2
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	2	2
TERRITORIAL SUPPORT STAFF SUPERVISOR	1	1
VICTIMS ADVOCATES	2	2
VICTIMS SERVICE COORDINATOR	1	1
Grand Total	188	188

Vacant and New Positions

Positions	2023	2024
ASSISTANT ATTORNEY GENERAL	6	6
FISCAL AND OPERATIONS DIRECTOR	1	1
VICTIMS ADVOCATES	2	2
Grand Total	9	9

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11000 ATTORNEY GENERAL OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of the Attorney General oversees the prosecution of all criminal cases in the Territory, represents the Government of the U. S. Virgin Islands in all civil litigation, manages the Division of Paternity and Child Support and provides advice and opinions to all commissioners, agencies, and instrumentalities.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$646,868	\$901,656	\$912,167	\$853,669
PERSONNEL SERVICES	\$483,393	\$624,350	\$624,350	\$624,350
FRINGE BENEFITS	\$157,228	\$224,142	\$229,304	\$229,319
SUPPLIES	\$0	\$53,164	\$0	\$0
OTHER SERVICES	\$6,247	\$0	\$0	\$0
CAPITAL PROJECTS	\$0	\$0	\$58,513	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$566,324	\$839,109	\$759,229	\$759,238
PERSONNEL SERVICES	\$307,489	\$390,141	\$305,658	\$305,658
FRINGE BENEFITS	\$122,781	\$160,042	\$120,659	\$120,668
SUPPLIES	\$37,531	\$60,648	\$47,508	\$47,508
OTHER SERVICES	\$98,524	\$201,051	\$268,679	\$268,679
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$16,725	\$16,725
INDIRECT COST	\$0	\$27,227	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$0	\$0	\$0
INDIRECT COST	\$338,563	\$0	\$0	\$0
OTHER SERVICES	\$338,563	\$0	\$0	\$0
TECHNICAL ASSIST GRT OTIA	\$0	\$47,474	\$0	\$0
CAPITAL PROJECTS	\$0	\$47,474	\$0	\$0
Grand Total	\$1,551,754	\$1,788,239	\$1,671,396	\$1,612,907

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
2019 Paul Coverdell Forensic Scien	\$264,698	\$264,698
State Medicaid Fraud Control Unit	\$494,531	\$494,540
Grand Total	\$759,229	\$759,238

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ANALYST/AUDITOR MFCU	1	1
ASSISTANT ATTORNEY GENERAL - DIRECTOR MFCU	1	1
ASSISTANT ATTORNEY GENERAL - LABOR	1	1
ASSISTANT ATTORNEY GENERAL - OCB	1	1
ATTORNEY GENERAL	1	1
EXECUTIVE ASSISTANT	1	1
EXECUTIVE OFFICER ATTORNEY GENERAL	1	1
INVESTIGATOR - MFCU	1	1
LITIGATION SPECIALIST	1	1
MEDIA RELATIONS DIRECTOR	1	1
SPECIAL COUNSEL TO ATTORNEY GENERAL	1	1
Grand Total	11	11

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of referrals for allegations of abuse and/or neglect of room and board persons in Medicaid Fraud cases	Number	Increase	Results reported	5	0
Number of referrals for allegations of Medicaid fraud	Number	Increase	Results reported	12	4

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11001 NON-OPERATIONAL MISCELLANEOUS FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$232,836	\$4,966,667	\$770,000	\$850,000
OTHER SERVICES	\$232,836	\$4,966,667	\$770,000	\$850,000
GENERAL FUND NON-LAPSING	\$0	\$2,350,000	\$0	\$0
OTHER SERVICES	\$0	\$2,350,000	\$0	\$0
Grand Total	\$232,836	\$7,316,667	\$770,000	\$850,000

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11010 DEPUTY ATTORNEY GENERAL FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$753,276	\$935,711	\$945,463	\$1,221,232
PERSONNEL SERVICES	\$520,062	\$672,950	\$672,950	\$834,660
FRINGE BENEFITS	\$233,214	\$262,761	\$272,513	\$386,572
Grand Total	\$753,276	\$935,711	\$945,463	\$1,221,232

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF DEPUTY ATTORNEY GENERAL	1	1
CLERICAL ASSISTANT	1	1
CONFIDENTIAL SECRETARY	1	1
DEPUTY ATTORNEY GENERAL	1	1
MIS MANAGER	1	1
MIS SYSTEM DIRECTOR	1	1
OPERATION MANAGER	1	1
PROGRAM MANAGEMENT ASSISTANT	1	1
SENIOR ATTENDANT	1	1
SEXUAL REGISTRY COORDINATOR	1	1
TERRITORIAL SEX OFFENDER REGISTRY IN	1	1
TERRITORIAL SEX OFFENDER REGISTRY M	1	1
Grand Total	12	12

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11020 INSPECTION SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$580,505	\$707,464	\$646,115	\$646,128
PERSONNEL SERVICES	\$394,460	\$438,900	\$438,900	\$438,900
FRINGE BENEFITS	\$186,045	\$268,564	\$207,215	\$207,228
Grand Total	\$580,505	\$707,464	\$646,115	\$646,128

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR OF INVESTIGATION	1	1
SPECIAL AGENT	4	4
SPECIAL AGENT IN CHARGE	1	1
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of cases closed	Number	Increase	Results reported	25	19
Number of cases opened	Number	Increase	Results reported	45	27
Number of subpoenas served, arrest & search warrants executed	Number	Increase	Results reported	480	189

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11100 BUDGET AND ACCOUNTING FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,361,052	\$3,204,181	\$2,894,654	\$3,342,745
PERSONNEL SERVICES	\$595,282	\$685,340	\$685,340	\$685,340
FRINGE BENEFITS	\$281,291	\$315,895	\$318,289	\$318,313
SUPPLIES	\$106,806	\$171,356	\$91,244	\$166,814
OTHER SERVICES	\$1,377,673	\$2,031,590	\$1,588,781	\$1,907,278
UTILITY SERVICES	\$0	\$0	\$211,000	\$265,000
CRIMINAL ACT INVEST PROSEC	\$261,900	\$675,231	\$0	\$0
SUPPLIES	\$120,991	\$213,071	\$0	\$0
OTHER SERVICES	\$42,909	\$129,068	\$0	\$0
CAPITAL PROJECTS	\$98,000	\$333,092	\$0	\$0
Grand Total	\$2,622,952	\$3,879,412	\$2,894,654	\$3,342,745

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF FINANCIAL OFFICER	1	1
FEDERAL GRANTS COORDINATING SPECIALIST	1	1
FINANCIAL CONTROL OFFICER	1	1
FISCAL BUDGET MANAGER	1	1
HUMAN RESOURCE DIRECTOR	1	1
HUMAN RESOURCE MANAGER	1	1
OPERATION MANAGER	1	1
PAYROLL MANAGER	1	1
PBX OPERATOR/RECEPTIONIST	1	1
SENIOR ATTENDANT	1	1
TERRITORIAL SUPPORT STAFF SUPERVISOR	1	1
Grand Total	11	11

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend	Goal	KPI Reporting Status	Target	Result
Number of days to initiate personnel action	Days	149	Decrease	Results reported	90	90
Number of new employees hired	Number		Increase	Results reported	35	20
Vendor payments over 30 days	Number		Decrease	Results reported	0	0

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11300 LEGAL SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$5,334,384	\$6,372,902	\$6,523,683	\$6,519,920
PERSONNEL SERVICES	\$3,963,612	\$4,718,111	\$4,880,361	\$4,876,761
FRINGE BENEFITS	\$1,370,772	\$1,654,791	\$1,643,322	\$1,643,159
GENERAL FUND NON-LAPSING	\$0	\$0	\$0	\$0
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$5,334,384	\$6,372,902	\$6,523,683	\$6,519,920

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT ATTORNEY GENERAL	34	34
ASSISTANT ATTORNEY GENERAL - DIRECT	1	1
ASSISTANT DIRECTOR MAJOR CRIME UNI	1	1
CHIEF CIVIL DIVISION	1	1
CHIEF CRIMINAL DIVISION	2	2
LITIGATION SPECIALIST I	6	6
LITIGATION SPECIALIST II	1	1
LITIGATION SPECIALIST III	3	3
LITIGATION SPECIALIST SUPERVISOR	1	1
SENIOR CRIMINAL COMPLIANCE INVESTI	1	1
SPECIAL COUNSEL TO ATTORNEY GENERA	1	1
VICTIMS ADVOCATES	2	2
VICTIMS SERVICE COORDINATOR	1	1
Grand Total	56	56

Vacant and New Positions

Sum of FTE*	2023	2024
ASSISTANT ATTORNEY GENERAL	6	6
VICTIMS ADVOCATES	2	2
Grand Total	8	8

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of cases resolved by mediation or settlements participated in for Civil/Medical Malpractice Units	Number	Increase	Results reported	30	8
Number of cases resolved by plea	Number	Increase	Results reported	460	84
Number of cases resolved by trial	Number	Increase	Results reported	40	4
Number of cases resolved by Trials for Civil/Medical Malpractice Units	Number	Increase	Results reported	4	0
Number of new cases opened	Number	Increase	Results reported	500	293
Number of summary proceedings or judgments filed for Civil/Medical Malpractice units	Number	Increase	Results reported	10	1

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11200 MEDICAL EXAMINER

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$806,825	\$952,411	\$940,520	\$940,539
PERSONNEL SERVICES	\$619,347	\$685,680	\$685,680	\$685,680
FRINGE BENEFITS	\$187,478	\$266,731	\$254,840	\$254,859
Grand Total	\$806,825	\$952,411	\$940,520	\$940,539

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT DIRECTOR OF FORENSIC	1	1
FORENSIC TECHNICIAN	5	5
MEDICAL EXAMINER	1	1
TERRITORIAL MEDICAL EXAMINER	1	1
Grand Total	9	9

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Total number of autopsies performed	Number	Increase	Results reported	100	39
Total number of medical examiner cases completed	Number	Increase	Results reported	100	14

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11310 WHITE COLLAR CRIME

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$385,751	\$865,649	\$857,672	\$857,687
PERSONNEL SERVICES	\$276,336	\$636,600	\$636,600	\$636,600
FRINGE BENEFITS	\$109,415	\$229,049	\$221,072	\$221,087
Grand Total	\$385,751	\$865,649	\$857,672	\$857,687

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT ATTORNEY GENERAL	3	3
DIRECTOR WHITE COLLAR CRIME	1	1
SPECIAL AGENT	2	2
Grand Total	7	7

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of white collar cases closed annually	Number	Increase	Results reported	24	0
Number of white collar cases opened annually	Number	Increase	Results reported	50	5

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11320 PATERNITY AND CHILD SUPPORT FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,524,208	\$3,030,647	\$3,829,274	\$3,087,597
PERSONNEL SERVICES	\$838,044	\$1,397,601	\$1,395,576	\$1,395,576
FRINGE BENEFITS	\$360,036	\$696,277	\$592,615	\$592,661
SUPPLIES	\$65,505	\$75,480	\$79,900	\$84,150
OTHER SERVICES	\$1,260,623	\$861,289	\$1,715,623	\$965,094
UTILITY SERVICES	\$0	\$0	\$45,560	\$50,116
FEDERAL GRANTS ALL EXCEPT DOE	\$3,842,453	\$6,175,806	\$7,630,889	\$6,083,707
PERSONNEL SERVICES	\$1,938,096	\$2,824,834	\$2,765,159	\$2,765,159
FRINGE BENEFITS	\$853,989	\$1,159,293	\$1,170,441	\$1,170,532
SUPPLIES	\$236,094	\$171,332	\$175,100	\$190,610
OTHER SERVICES	\$769,183	\$1,770,823	\$3,318,163	\$1,860,122
CAPITAL PROJECTS	\$45,090	\$249,525	\$113,585	\$0
UTILITY SERVICES	\$0	\$0	\$88,440	\$97,284
PATERNITY & CHILD SUPPORT	\$346,951	\$223,467	\$0	\$0
PERSONNEL SERVICES	\$187,897	\$0	\$0	\$0
FRINGE BENEFITS	\$60,387	\$0	\$0	\$0
SUPPLIES	\$86,095	\$57,965	\$0	\$0
OTHER SERVICES	\$12,572	\$160,501	\$0	\$0
CAPITAL PROJECTS	\$0	\$5,000	\$0	\$0
Grand Total	\$6,713,612	\$9,429,920	\$11,460,163	\$9,171,305

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CHILD SUPPORT ENFORCEMENT	\$7,530,889	\$5,983,707.47
GRANTS TO STATES FOR ACCESS AND VIS	\$100,000	\$100,000.00
Grand Total	\$7,630,889	\$6,083,707

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCESS & VISITATION COORDINATOR	1	1
ADMINISTRATIVE HEARING OFFICER	2	2
ADMINISTRATIVE SPECIALIST	2	2
ASSISTANT ATTORNEY GENERAL	4	4
ASSISTANT DIRECTOR PCSD	1	1
CHILD SUPPORT TERRITORIAL DISTRIBUT	1	1
CHILD SUPPORT TERRITORIAL DISTRIBUT	1	1
CLERICAL ASSISTANT	1	1
DIRECTOR OF MIS PCSD	1	1
DIRECTOR PCSD	1	1
EXECUTIVE ASSISTANT	1	1
EXECUTIVE SECRETARY	1	1
FEDERAL GRANTS COORDINATING SPECI	1	1
FINANCIAL CONTROL OFFICER	1	1
FISCAL AND OPERATIONS DIRECTOR	1	1
LAN/WAN TECHNICIAN	1	1
LEGAL SECRETARY	1	1
LITIGATION SPECIALIST I	1	1
LITIGATION SPECIALIST II	1	1
PCDS CLIENT FACILITATOR	0.66	
PCSD ACCESS & VISITATION ADMIN	1	1
PCSD CASE ADMINISTRATOR I	9	9
PCSD CASE ADMINISTRATOR II	5	5
PCSD CLIENT FACILITATOR	8.34	9
PCSD FISCAL ASSISTANT	1	1
PROCESS DISTRIBUTION SPECIALIST	1	1
PROCESS SERVER	1	1
PROGRAM SPECIALIST-PCSD	1	1
SENIOR ATTENDANT	2	2
SENIOR CENTRAL REGISTRAR	1	1
SPECIAL AGENT	3	3
SPECIAL AGENT IN CHARGE	1	1
SPECIAL ASSISTANT	1	1
SUPERVISOR COL AGEN	1	1
SUPERVISOR OF PCSD CASE ADMINS	1	1
SYSTEM ANALYST MANAGER	1	1
TERRITORIAL PROJECT MANAGER	1	1
Grand Total	64	64

Vacant and New Positions

Sum of FTE*	2023	2024
FISCAL AND OPERATIONS DIRECTOR	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of delinquent accounts	Number	Decrease	Results reported	0	4190
Percentage of child support cases in arrears	Percent	Decrease	Results reported	0	36.5
Percentage of total collections distributed annually	Percent	Increase	Results reported	85	79.3

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11400 SOLICITOR GENERAL OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of the Solicitor General provides legal representation in all criminal and civil appeals, administrative matters and writs of review, prepares, revises or reviews all documents in which the Government has an interest, provides formal and informal opinions and advice on official Attorney General opinions, enforces ethics and conflicts of interest laws and provides administrative services to the Board of Land Use Appeals, provides legal counsel for all Executive Branch Boards and Commissions, the Parole Board, and the Civil Rights Commission and revises and establishes contract procedures for all Government contracts, including construction contracts.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$402,916	\$518,440	\$499,508	\$499,518
PERSONNEL SERVICES	\$285,702	\$361,084	\$361,083	\$361,083
FRINGE BENEFITS	\$117,214	\$157,356	\$138,425	\$138,435
Grand Total	\$402,916	\$518,440	\$499,508	\$499,518

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT ATTORNEY GENERAL	1	1
LITIGATION SPECIALIST II	1	1
LITIGATION SPECIALIST III	1	1
MESSENGER/MAILROOM CLERK	1	1
SOLICITOR GENERAL	1	1
Grand Total	5	5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to answer requested opinions	Days	Decrease	Results reported	30	1.2
Average number of days to review a contract	Days	Decrease	Results reported	5	3.3
Number of active new appeals	Number	Increase	Results reported	70	34

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11500 INSTITUTIONAL

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$177,125	\$219,148	\$400,000	\$400,000
PERSONNEL SERVICES	\$124,355	\$70,557	\$198,410	\$198,410
FRINGE BENEFITS	\$52,769	\$51,540	\$83,055	\$83,061
SUPPLIES	\$0	\$4,633	\$11,251	\$11,245
OTHER SERVICES	\$0	\$0	\$107,284	\$107,284
INDIRECT COST	\$0	\$92,418	\$0	\$0
Grand Total	\$177,125	\$219,148	\$400,000	\$400,000

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
SUPPORT FOR ADAM WALSH GRANT PROG	\$400,000	\$400,000
Grand Total	\$400,000	\$400,000

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
SEXUAL REGISTRY COORDINATOR	1	1
TERRITORIAL SEX OFFENDER REGISTRY IN	1	1
TERRITORIAL SEX OFFENDER REGISTRY M	1	1
Grand Total	3	3

DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11600 GAMING ENFORCEMENT FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Gaming Enforcement implements the gaming laws in conjunction with the Casino Commission. In addition to enforcing the activities of the land-based casinos, the activity center regulates internet gaming.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$245,435	\$404,954	\$401,063	\$401,072
PERSONNEL SERVICES	\$173,691	\$280,250	\$280,250	\$280,250
FRINGE BENEFITS	\$71,744	\$124,704	\$120,813	\$120,822
Grand Total	\$245,435	\$404,954	\$401,063	\$401,072

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR OF GAMING ENFORCEMENT	1	1
GAMING INVESTIGATOR	2	2
GAMING RESEARCH SPECIALIST	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to complete employee license application investigations	Days	Decrease	Results reported	60	85
Average number of days to complete non-employee license application investigations	Days	Decrease	Results reported	120	180

OFFICE OF THE GOVERNOR

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

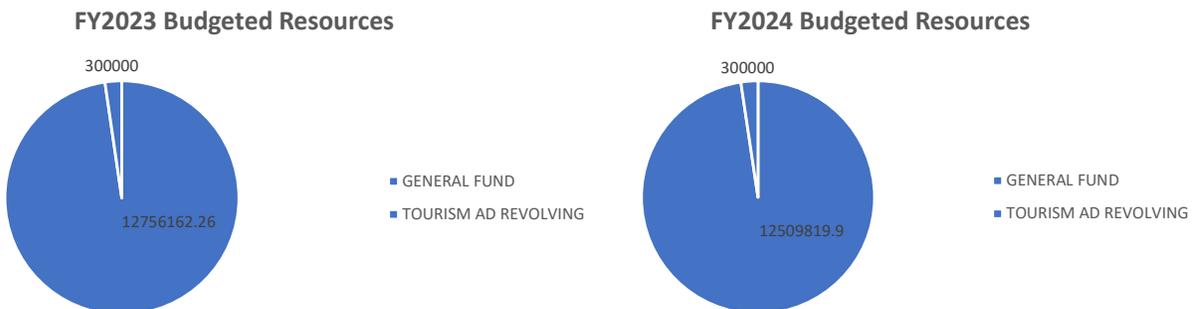
The Office of the Governor is committed to a mission of a sound, stable, financial and economic environment that will enhance the welfare of all the people of the U.S. Virgin Islands.

SCOPE AND OVERVIEW

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

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

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$9,728,658	\$11,574,012	\$12,756,162	\$12,509,820
PERSONNEL SERVICES	\$4,597,079	\$5,147,610	\$5,869,300	\$5,869,300
FRINGE BENEFITS	\$1,997,844	\$2,075,735	\$2,594,287	\$2,594,520
SUPPLIES	\$556,339	\$728,900	\$393,900	\$393,900
OTHER SERVICES	\$1,640,479	\$2,971,267	\$3,334,675	\$3,088,100
UTILITY SERVICES	\$569,720	\$489,000	\$489,000	\$489,000
CAPITAL PROJECTS	\$367,198	\$161,500	\$75,000	\$75,000
TOURISM AD REVOLVING	\$4,985	\$300,000	\$300,000	\$300,000
OTHER SERVICES	\$4,985	\$300,000	\$300,000	\$300,000
Grand Total	\$9,733,643	\$11,874,012	\$13,056,162	\$12,809,820

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
OFFICE OF GUN VIOLENCE	\$0	\$225,000	\$225,000	\$225,000
OOG - EXP FOR ANNUAL ACTIVITIES	\$47,097	\$150,000	\$150,000	\$150,000
BVI FRIENDSHIP DAY ACTIVITIES	\$0	\$75,000	\$75,000	\$75,000
PR/VI FRIENDSHIP DAY - STX	\$0	\$50,000	\$25,000	\$25,000
PR/VI FRIENDSHIP DAY - STT	\$40,000	\$25,000	\$50,000	\$50,000
OOG-EMANCIPATION DAY ACTIVITIES	\$0	\$10,000	\$10,000	\$10,000
HEALTH INFO TECH EXCHANGE	\$0	\$0	\$250,000	\$250,000
VIRTUAL INFORMATION SYSTEM	\$0	\$0	\$275,000	\$275,000
VI COMMISSION ON STATUS	\$0	\$0	\$75,000	\$75,000
OOG-TRANSITIONAL ACTIVITIES	\$0	\$0	\$250,000	\$0
GOVT. ACCESS CHANNEL	\$0	\$0	\$150,000	\$150,000
EMANCIPATION COMMISSION	\$0	\$0	\$100,000	\$100,000
Grand Total	\$87,097	\$535,000	\$1,635,000	\$1,385,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,363,146	\$2,133,667	\$2,549,575	\$2,303,000
ADVERTISING & PROMOTION	\$191,176	\$248,467	\$75,000	\$75,000
AUTOMOTIVE REPAIR & MAINTENANC	\$43,809	\$31,000	\$31,000	\$31,000
BANK CHARGES	\$11,213	\$2,500	\$2,500	\$2,500
COMMUNICATION	\$356,980	\$328,000	\$328,000	\$328,000
GRANTS/IND GOVT AGENCIES	\$40,000	\$85,000	\$485,000	\$235,000
OTHER SERVICES	\$145,205	\$645,000	\$1,090,000	\$1,090,000
PURCHASE BULK AIRLINE	\$44,605	\$52,500	\$52,500	\$52,500
RENTAL MACHINES/EQUIPMENT	\$115,716	\$80,000	\$80,000	\$80,000
RENTAL OF LAND/BUILDINGS	\$87,439	\$193,200	\$174,575	\$178,000
REPAIRS & MAINTENANCE	\$135,199	\$118,000	\$118,000	\$118,000
SECURITY SERVICES	\$0	\$22,000	\$15,000	\$15,000
TRAINING	\$133,890	\$268,000	\$38,000	\$38,000
TRANSPORTATION - NOT TRAVEL	\$15,931	\$10,000	\$10,000	\$10,000
TRAVEL / CASH ADVANCE	\$41,983	\$50,000	\$50,000	\$50,000
TOURISM AD REVOLVING	\$4,985	\$300,000	\$300,000	\$300,000
OTHER SERVICES	\$4,985	\$300,000	\$300,000	\$300,000
Grand Total	\$1,368,131	\$2,433,667	\$2,849,575	\$2,603,000

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Projected Cost of Website Design Update/ Phase 2 of Self-Sufficiency Standard Study	\$120,000	\$120,000
Contact PEO Production Pending	\$64,800	\$64,800
Contract Andrew Rutnik Peding	\$50,000	\$50,000
Contract Marise James Renewal	\$75,000	\$75,000
Contract Nagesh Tamara Esq	\$55,000	\$55,000
Contract Sheetal Singh, dba OTI Advisors (2020 Pending)	\$60,000	\$60,000
Governor's Annual Activities	\$75,000	\$75,000
Governor's Summer Reading Challenge Books	\$75,000	\$75,000
Grand Total	\$574,800	\$574,800

Leases

	FY 2023 Proposed	FY 2024 Proposed
Projected Shared Cost of Rental: C11-483 Estate Carlton	\$27,000.00	\$27,000.00
Rental DC Office of the Governor - Hall of States Building, 400-444 North Capitol Street, N.W. Washington, DC	\$66,575.00	\$70,000.00
Rental Zefo's Enterprises, Inc. Plot #3 of Parcel 2; Estate Carlton, Westend Quarter Suites 4 & 5	\$81,000.00	\$81,000.00
Grand Total	\$174,575.00	\$178,000.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADA COORDINATOR	1	1
ADMINISTRATIVE COORDINATOR	8	8
ADMINISTRATOR STJ	1	1
ADMINISTRATOR STT	1	1
ADMINISTRATOR STX	1	1
ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL	1	1

ASSOCIATE LEGAL COUNSEL	1	1
BOARDS AND COMMISSIONS COORDINATOR	1	1
BROADCAST PLAN PRODUCTION MANAGER	1	1
BROADCAST TECHNICIAN	1	1
CHIEF LEGAL COUNSEL	1	1
CHIEF OF STAFF	1	1
COMMUNICATIONS LIAISON	1	1
COMMUNICATIONS OPERATOR	2	2
COMMUNICATIONS SPECIALIST	1	1
COMMUNITY ENGAGEMENT COORDINATOR	1	1
COMMUNITY LIAISON	4	4
DATA ANALYST	1	1
DEPUTY CHIEF OF STAFF	1	1
DEPUTY DIRECTOR OF COMMUNICATIONS	1	1
DEPUTY LEGAL COUNSEL	1	1
DIRECTOR BUREAU ECONOMIC RESEARCH	1	1
DIRECTOR BUSINESS AND ADMINISTRATION	1	1
DIRECTOR COMMUNICATIONS	1	1
DIRECTOR GOVERNMENT ACCESS CHANNEL	1	1
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1	1
ECONOMIC RESEARCH SPECIALIST	1	1
EXECUTIVE ASSISTANT	2	2
EXECUTIVE ASSISTANT TO THE GOVERNOR	1	1
EXECUTIVE CHAUFFEUR	2	2
EXECUTIVE DIRECTOR	1	1
EXECUTIVE HOUSEKEEPER	4	4
EXECUTIVE PHOTOGRAPHER	1	1
EXECUTIVE SECURITY OFFICER	1	1
EXECUTIVE UNIFORM SECURITY	12	12
EXECUTIVE UNIFORM SECURITY OFFICER	4	4
FACILITY ENGINEER	1	1
FINANCIAL CONTROL OFFICER	5	5
GOVERNOR	1	1
HOUSEKEEPER/ATTENDANT	4	4
LEAD EXECUTIVE SECURITY OFFICER	2	2
LEAD MAINTENANCE TECHNICIAN	1	1
LEAD MAINTENANCE WORKER	1	1
LEGAL ASSISTANT	1	1
MAINTENANCE TECHNICIAN	4	4

POLICY ADVISOR	5	5
PROTOCOL OFFICER	1	1
RECEPTIONIST	1	1
SENIOR POLICY ANALYST	1	1
SENIOR PROJECT ANALYST	2	2
SPECIAL ASSISTANT	4	4
SPECIAL PROJECT COORDINATOR	2	2
SURVIVOR ENGAGEMENT SPECIALIST	1	1
VIOLENCE INTERRUPTER	1	1
Grand Total	104	104

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE COORDINATOR	1	1
BOARDS AND COMMISSIONS COORDINATOR	1	1
COMMUNITY ENGAGEMENT COORDINATOR	1	1
ECONOMIC RESEARCH SPECIALIST	1	1
EXECUTIVE UNIFORM SECURITY	3	3
EXECUTIVE UNIFORM SECURITY OFFICER	1	1
FINANCIAL CONTROL OFFICER	1	1
MAINTENANCE TECHNICIAN	1	1
PROTOCOL OFFICER	1	1
SPECIAL ASSISTANT	1	1
SURVIVOR ENGAGEMENT SPECIALIST	1	1
VIOLENCE INTERRUPTER	1	1
Grand Total	14	14

OFFICE OF THE GOVERNOR

ACTIVITY CENTER: 20000 OFFICE OF THE GOVERNOR FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$8,929,128	\$9,395,214	\$10,121,680	\$10,125,309
PERSONNEL SERVICES	\$4,541,876	\$4,806,730	\$5,365,600	\$5,365,600
FRINGE BENEFITS	\$1,974,495	\$1,924,517	\$2,375,705	\$2,375,909
SUPPLIES	\$466,012	\$627,500	\$362,500	\$362,500
OTHER SERVICES	\$1,579,546	\$1,991,467	\$1,492,875	\$1,496,300
CAPITAL PROJECTS	\$367,198	\$45,000	\$75,000	\$75,000
UTILITY SERVICES	\$0	\$0	\$450,000	\$450,000
Grand Total	\$8,929,128	\$9,395,214	\$10,121,680	\$10,125,309

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADA COORDINATOR	1	1
ADMINISTRATIVE COORDINATOR	7	7
ADMINISTRATOR STJ	1	1
ADMINISTRATOR STT	1	1
ADMINISTRATOR STX	1	1
ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL	1	1
ASSOCIATE LEGAL COUNSEL	1	1
BOARDS AND COMMISSIONS COORDINATOR	1	1
BROADCAST PLAN PRODUCTION MANAGER	1	1
BROADCAST TECHNICIAN	1	1
CHIEF LEGAL COUNSEL	1	1
CHIEF OF STAFF	1	1
COMMUNICATIONS LIAISON	1	1
COMMUNICATIONS OPERATOR	2	2
COMMUNICATIONS SPECIALIST	1	1
COMMUNITY LIAISON	4	4
DEPUTY CHIEF OF STAFF	1	1
DEPUTY DIRECTOR OF COMMUNICATIONS	1	1
DEPUTY LEGAL COUNSEL	1	1
DIRECTOR BUSINESS AND ADMINISTRATION	1	1
DIRECTOR COMMUNICATIONS	1	1

DIRECTOR GOVERNMENT ACCESS CHANNEL	1	1
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1	1
EXECUTIVE ASSISTANT	2	2
EXECUTIVE ASSISTANT TO THE GOVERNOR	1	1

Positions	2023	2024
EXECUTIVE CHAUFFEUR	2	2
EXECUTIVE HOUSEKEEPER	4	4
EXECUTIVE PHOTOGRAPHER	1	1
EXECUTIVE SECURITY OFFICER	1	1
EXECUTIVE UNIFORM SECURITY	12	12
EXECUTIVE UNIFORM SECURITY OFFICER	4	4
FACILITY ENGINEER	1	1
FINANCIAL CONTROL OFFICER	5	5
GOVERNOR	1	1
HOUSEKEEPER/ATTENDANT	4	4
LEAD EXECUTIVE SECURITY OFFICER	2	2
LEAD MAINTENANCE TECHNICIAN	1	1
LEAD MAINTENANCE WORKER	1	1
LEGAL ASSISTANT	1	1
MAINTENANCE TECHNICIAN	4	4
POLICY ADVISOR	5	5
PROTOCOL OFFICER	1	1
RECEPTIONIST	1	1
SENIOR PROJECT ANALYST	1	1
SPECIAL ASSISTANT	4	4
SPECIAL PROJECT COORDINATOR	2	2
Grand Total	94	94

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE COORDINATOR	1	1
BOARDS AND COMMISSIONS COORDINATOR	1	1
EXECUTIVE UNIFORM SECURITY	3	3
EXECUTIVE UNIFORM SECURITY OFFICER	1	1
FINANCIAL CONTROL OFFICER	1	1
MAINTENANCE TECHNICIAN	1	1
PROTOCOL OFFICER	1	1
SPECIAL ASSISTANT	1	1
Grand Total	10	10

OFFICE OF THE GOVERNOR

ACTIVITY CENTER: 20001 NON-OPERATIONAL MISCELLANEOUS FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$151,259	\$935,000	\$1,635,000	\$1,385,000
SUPPLIES	\$90,327	\$70,000	\$0	\$0
OTHER SERVICES	\$60,932	\$765,000	\$1,635,000	\$1,385,000
CAPITAL PROJECTS	\$0	\$100,000	\$0	\$0
Grand Total	\$151,259	\$935,000	\$1,635,000	\$1,385,000

OFFICE OF THE GOVERNOR

ACTIVITY CENTER: 20030 ECONOMIC RESEARCH FY23 & FY24 OPERATING BUDGET

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

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$78,552	\$754,688	\$780,455	\$780,479
PERSONNEL SERVICES	\$55,203	\$340,880	\$348,700	\$348,700
FRINGE BENEFITS	\$23,349	\$151,108	\$154,555	\$154,579
SUPPLIES	\$0	\$31,400	\$31,400	\$31,400
OTHER SERVICES	\$0	\$214,800	\$206,800	\$206,800
CAPITAL PROJECTS	\$0	\$16,500	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$39,000	\$39,000
TOURISM AD REVOLVING	\$4,985	\$300,000	\$300,000	\$300,000
OTHER SERVICES	\$4,985	\$300,000	\$300,000	\$300,000
Grand Total	\$83,537	\$1,054,688	\$1,080,455	\$1,080,479

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE COORDINATOR	1	1
DATA ANALYST	1	1
DIRECTOR BUREAU ECONOMIC RESEARCH	1	1
ECONOMIC RESEARCH SPECIALIST	1	1
SENIOR POLICY ANALYST	1	1
SENIOR PROJECT ANALYST	1	1
Grand Total	6	6

Vacant and New Positions

Sum of FTE*	2023	2024
ECONOMIC RESEARCH SPECIALIST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	PI Reporting Statu	Target	Result
Number of surveys conducted per year	Number	Increase	Results reported	3	1
Percent of planned publications issued	Percent	Increase	Results reported	100	66.7
Percent of routine statistical reports on the state of the economy completed on time	Percent	Increase	Results reported	100	88.3
Percent of special analyses performed that were requested	Percent	Increase	Results reported	100	65

OFFICE OF THE GOVERNOR

ACTIVITY CENTER: 20040 GUN VIOLENCE PREVENTION

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$110	\$219,027	\$219,032
PERSONNEL SERVICES	\$0	\$0	\$155,000	\$155,000
FRINGE BENEFITS	\$0	\$110	\$64,027	\$64,032
Grand Total	\$0	\$110	\$219,027	\$219,032

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
COMMUNITY ENGAGEMENT COORDINATOR	1	1
EXECUTIVE DIRECTOR	1	1
SURVIVOR ENGAGEMENT SPECIALIST	1	1
VIOLENCE INTERRUPTER	1	1
Grand Total	4	4

Vacant and New Positions

Sum of FTE*	2023	2024
COMMUNITY ENGAGEMENT COORDINATOR	1	1
SURVIVOR ENGAGEMENT SPECIALIST	1	1
VIOLENCE INTERRUPTER	1	1
Grand Total	3	3

OFFICE OF MANAGEMENT AND BUDGET

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

The Virgin Islands Department of Agriculture develops, supports, and promotes an economically lucrative agriculture industry in the U.S. Virgin Islands while

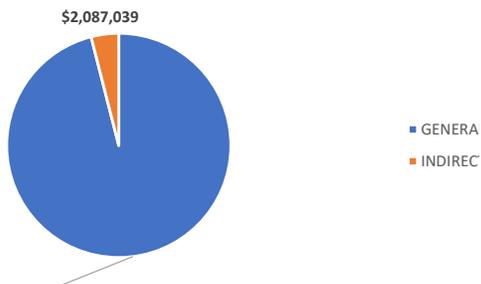
SCOPE AND OVERVIEW

The Virgin Islands Department of Agriculture (VIDA) created by Act No. 5265, and amended by Act No. 6070 abolished the Department of Economic Development and Agriculture by creating two separate entities; the Department of Agriculture and the Department of Tourism.

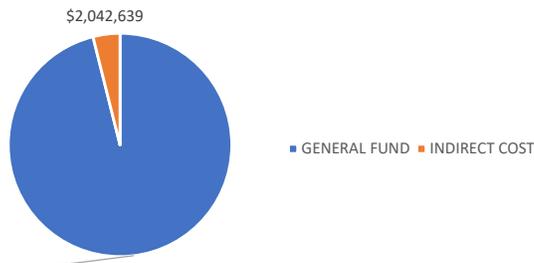
The VIDA is structured to provide basic agricultural services and technical support to the Territory’s farming community. The department’s primary responsibilities are expanding agricultural activities for the production and marketing of agricultural commodities, processing agricultural products throughout the Territory, enforcing environmental protection laws as they pertain to land, water, and soil as well as enforcing regulatory practices as they relate to veterinary services.

BUDGET SUMMARY

FY2023 Budgeted Resources



FY2024 Budgeted Resources



FUND SUMMARY

OMB Operational and Non-Operational Budget

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$14,962,530	\$23,312,456	\$50,783,814	\$50,237,777
PERSONNEL SERVICES	\$3,702,495	\$6,370,389	\$18,204,158	\$18,204,158
FRINGE BENEFITS	\$1,518,044	\$2,947,890	\$6,001,827	\$6,002,519
SUPPLIES	\$24,103	\$57,800	\$116,700	\$100,700
OTHER SERVICES	\$9,563,027	\$13,756,377	\$21,837,129	\$21,371,400
UTILITY SERVICES	\$79,992	\$0	\$4,559,000	\$4,559,000
CAPITAL PROJECTS	\$74,868	\$180,000	\$65,000	\$0
INDIRECT COST	\$904,902	\$2,451,500	\$2,087,039	\$2,042,639
PERSONNEL SERVICES	\$124,437	\$0	\$0	\$0
FRINGE BENEFITS	\$50,139	\$0	\$0	\$0
SUPPLIES	\$29,873	\$1,237,500	\$53,500	\$43,500
OTHER SERVICES	\$578,703	\$1,114,000	\$1,883,539	\$1,849,139
UTILITY SERVICES	\$0	\$0	\$35,000	\$35,000
CAPITAL PROJECTS	\$121,750	\$100,000	\$115,000	\$115,000
Grand Total	\$15,867,432	\$25,763,956	\$52,870,853	\$52,280,416

OMB Operational Budget

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$14,962,530	\$23,312,456	\$6,325,295	\$5,779,258
PERSONNEL SERVICES	\$3,702,495	\$6,370,389	\$3,085,100	\$3,085,100
FRINGE BENEFITS	\$1,518,044	\$2,947,890	\$1,363,867	\$1,364,558
SUPPLIES	\$24,103	\$57,800	\$106,700	\$90,700
OTHER SERVICES	\$9,563,027	\$13,756,377	\$1,645,629	\$1,179,900
UTILITY SERVICES	\$79,992	\$0	\$59,000	\$59,000
CAPITAL PROJECTS	\$74,868	\$180,000	\$65,000	\$0
INDIRECT COST	\$904,902	\$2,451,500	\$2,087,039	\$2,042,639
PERSONNEL SERVICES	\$124,437	\$0	\$0	\$0
FRINGE BENEFITS	\$50,139	\$0	\$0	\$0
SUPPLIES	\$29,873	\$1,237,500	\$53,500	\$43,500
OTHER SERVICES	\$578,703	\$1,114,000	\$1,883,539	\$1,849,139
UTILITY SERVICES	\$0	\$0	\$35,000	\$35,000
CAPITAL PROJECTS	\$121,750	\$100,000	\$115,000	\$115,000
Grand Total	\$15,867,432	\$25,763,956	\$8,412,334	\$7,821,897

OTHER EXPENSES

Miscellaneous

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$14,962,530	\$23,312,456	\$50,783,814	\$50,237,777
OTHER	\$4,343,210	\$9,813,507	\$6,325,295	\$5,779,258
OMB WAGE ADJUSTMENTS	\$842,795	\$3,747,149	\$16,201,146	\$16,201,146
THIRD PARTY FIDUCIARY	\$2,306,677	\$2,300,000	\$2,300,000	\$2,300,000
OMB GRANT PROJECT MATCH	\$600,702	\$2,000,000	\$1,000,000	\$1,000,000
OMB FELLOWS PROGRAM	\$0	\$1,005,800	\$2,133,023	\$2,133,023
THE VILLAGE PARTNERS IN RECOVERY	\$1,125,000	\$750,000	\$750,000	\$750,000
TERR BD VI HOSPITAL LAND HEALTH FAC	\$52,500	\$300,000	\$300,000	\$300,000
V.I. OLYMPIC COMMITTEE	\$300,000	\$300,000	\$300,000	\$300,000
STT RESCUE-ADJUTANT GEN.	\$175,000	\$175,000	\$175,000	\$175,000
STX RESCUE-ADJUTANT GEN.	\$0	\$175,000	\$175,000	\$175,000
BOYS AND GIRLS CLUB	\$0	\$150,000	\$0	\$0
BOYS & GIRLS CLUB VI	\$150,000	\$150,000	\$150,000	\$150,000
STX WOMEN'S COALITION '91	\$175,000	\$150,000	\$150,000	\$150,000
OMB TAX STUDY COMMISSION	\$0	\$150,000	\$0	\$0
WOMEN'S RESOURCE CENTER	\$300,000	\$150,000	\$150,000	\$150,000
CATHOLIC CHARITIES-# 6693	\$210,000	\$120,000	\$120,000	\$120,000
MY BROTHER'S WORKSHOP	\$125,000	\$100,000	\$100,000	\$100,000
BETHLEHEM HOUSE 5855-STX	\$200,000	\$100,000	\$100,000	\$100,000
CENTER FOR INDEPENDENT LIVING	\$150,000	\$100,000	\$100,000	\$100,000
MY BROTHER'S WORKSHOP STX	\$150,000	\$100,000	\$100,000	\$100,000
BETHLEHEM HOUSE 5855-STT	\$200,000	\$100,000	\$100,000	\$100,000
VI COALITION CITIZEN DIS	\$0	\$100,000	\$0	\$0
STX LANDMARK SOCIETY - WHIM MUSEUM	\$35,000	\$75,000	\$75,000	\$75,000
VI SPECIAL OLYMPICS	\$0	\$75,000	\$0	\$0
TRACK & FIELD FEDERATION	\$70,000	\$70,000	\$70,000	\$70,000
STJ RESCUE-ADJUT. GEN.	\$0	\$65,000	\$65,000	\$65,000
ST. JOHN COM FOUND- STJ DIAL-A-RIDE	\$45,000	\$60,000	\$60,000	\$60,000
USVI BASKETBALL FEDERATIO	\$60,000	\$60,000	\$60,000	\$60,000
ST. CROIX SWIMMING ASSOCIATION	\$55,000	\$55,000	\$55,000	\$55,000

HPR - STT/J SWIMMING ASSOC	\$55,000	\$55,000	\$55,000	\$55,000
VI RES CENTER-DISABLE INC	\$75,000	\$50,000	\$50,000	\$50,000
MY BROTHERS TABLE	\$90,000	\$50,000	\$50,000	\$50,000
CIVIL AIR PATROL STT/STJ/STX	\$0	\$50,000	\$50,000	\$50,000
LUTHERAN SOCIAL SERVICES	\$75,000	\$50,000	\$50,000	\$50,000
AMERICAN CANCER SOCIETY	\$50,000	\$50,000	\$50,000	\$50,000
10,000 HELPERS	\$50,000	\$50,000	\$50,000	\$50,000
LEGAL SERVICES CASA PROG	\$45,000	\$45,000	\$45,000	\$45,000
DHS AMERICAN RED CROSS	\$0	\$45,000	\$45,000	\$45,000
AMERICAN RED CROSS STT/STJ	\$0	\$45,000	\$45,000	\$45,000
STT ZERO TOLERANCE B'BALL	\$25,000	\$25,000	\$25,000	\$25,000
ALLIANCE YOUTH GROUP	\$10,000	\$25,000	\$25,000	\$25,000
BOY SCOUTS OF THE VI STX	\$25,000	\$25,000	\$25,000	\$25,000
E HENDRICKS L LEAGUE WEST	\$20,000	\$20,000	\$20,000	\$20,000
ELMO PLASKETT LEAGUE WEST	\$0	\$20,000	\$20,000	\$20,000
ELMO PLASKETT LEAGUE EAST	\$20,000	\$20,000	\$20,000	\$20,000
ADJ. GEN-WATER IS RESCUE	\$0	\$20,000	\$20,000	\$20,000
AL MCBEAN LITTLE LEAGUE	\$0	\$20,000	\$0	\$0
ARTBLOCK VI	\$0	\$20,000	\$20,000	\$20,000
MEN'S COALITION COUNSELING	\$25,000	\$12,500	\$12,500	\$12,500
ESTATE PROFIT-THREE KINGS CELEBRATI	\$5,000	\$10,000	\$10,000	\$10,000
HPR - PAN DRAGONS	\$10,000	\$10,000	\$10,000	\$10,000
USVI BOXING PROGRAM	\$10,000	\$10,000	\$10,000	\$10,000
SMITH BAY CARNIVAL	\$0	\$10,000	\$10,000	\$10,000
CRUZAN DANCE COMPANY	\$0	\$10,000	\$0	\$0
COMM BETTERMENT CARENAGE	\$10,000	\$10,000	\$10,000	\$10,000
MON BIJOU HOAAS - BRIGHT SPARK	\$0	\$10,000	\$10,000	\$10,000
S.P.A.R.K.S.	\$0	\$10,000	\$10,000	\$10,000
STX JUNIOR BOWLERS	\$7,500	\$7,500	\$7,500	\$7,500
VI BOWLING FEDERATION	\$0	\$7,500	\$7,500	\$7,500
PROJECT PROMISE	\$3,750	\$7,500	\$7,500	\$7,500
SPR STT ALL STAR STEEL ORCHESTRA	\$0	\$6,000	\$6,000	\$6,000
SPR EMERALD GEMS FOUNDATION	\$0	\$5,000	\$5,000	\$5,000
EL FESTIVAL DEL LECHON	\$0	\$5,000	\$5,000	\$5,000
UVI TUITION SUBSIDY	\$0	\$0	\$3,000,000	\$3,000,000
CONTRIBUTION TO ST. THOMAS CAPITAL IMP	\$0	\$0	\$1,500,000	\$1,500,000
MCBEAN/ELROD HENDRICKS LITTLE LEAGU	\$0	\$0	\$20,000	\$20,000
CONTRIBUTION TO VIEMFS FUND	\$0	\$0	\$100,000	\$100,000
PUBLIC FINANCE AUTHORITY	\$0	\$0	\$5,000,000	\$5,000,000
SINGLE PAYER UTILITY FUND	\$0	\$0	\$4,500,000	\$4,500,000
CONTRIBUTION TO ST. CROIX CAPITAL IMPRO	\$0	\$0	\$2,000,000	\$2,000,000
JUNIOR FIRE FIGHTERS,INC.	\$4,279	\$0	\$0	\$0
CONTRIBUTION TO UVI MEDICAL SCHOOL	\$0	\$0	\$1,000,000	\$1,000,000
SPR - WE DEH YAH	\$0	\$0	\$75,000	\$75,000
CRIME STOPPERS	\$0	\$0	\$0	\$0
FUNDING FOR ADD CRITICAL VACANCIES	\$1,712,933	\$0	\$1,538,350	\$1,538,350
GIRL SCOUTS OF THE VI STX	\$0	\$0	\$150,000	\$150,000

GROVE PLACE WEED AND SEED PROGRAM	\$37,434	\$0	\$0	\$0
(blank)	\$79,992	\$0	\$0	\$0
VIPD STT BOVONI WEED & SEED PROGRAM	\$37,434	\$0	\$0	\$0
ST. PATRICKS AFTERSCHOOL PROGRAM	\$4,000	\$0	\$0	\$0
OMB FEDERAL MATCH	\$804,324	\$0	\$0	\$0
INDIRECT COST	\$904,902	\$2,451,500	\$2,087,039	\$2,042,639
OTHER	\$904,902	\$2,451,500	\$2,087,039	\$2,042,639
Grand Total	\$15,867,432	\$25,763,956	\$52,870,853	\$52,280,416

Other Services

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$9,563,027	\$13,756,377	\$21,837,129	\$21,371,400
ADVERTISING & PROMOTION	\$4,638	\$3,500	\$3,500	\$3,500
AUTOMOTIVE REPAIR & MAINTENANC	\$1,039	\$18,000	\$3,000	\$3,000
COMMUNICATION	\$29,812	\$35,000	\$40,000	\$40,000
CONTR TO INDEPENDENT AGE	\$52,500	\$300,000	\$300,000	\$300,000
GRANTS/IND GOVT AGENCIES	\$4,149,887	\$3,996,000	\$3,886,000	\$3,886,000
OTHER SERVICES	\$38,392	\$196,177	\$13,796,400	\$13,385,400
PRINTING AND BINDING	\$4,990	\$5,000	\$22,000	\$22,000
PROFESSIONAL SERVICES	\$5,220,259	\$9,010,200	\$3,490,000	\$3,490,000
PURCHASE BULK AIRLINE	\$2,000	\$7,500	\$21,100	\$15,000
RENTAL OF LAND/BUILDINGS	\$23,140	\$15,000	\$10,000	\$8,000
REPAIRS & MAINTENANCE	\$25,187	\$65,000	\$80,000	\$50,000
SECURITY SERVICES	\$150	\$21,000	\$0	\$0
TRAINING	\$260	\$65,000	\$94,181	\$87,000
TRANSPORTATION - NOT TRAVEL	\$2,192	\$2,500	\$3,000	\$3,000
TRAVEL	\$6,991	\$16,500	\$87,948	\$78,500
TRAVEL / CASH ADVANCE	\$1,590	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$719,460	-\$48,074	\$0	\$0
OTHER SERVICES	\$263,250	\$823,536	\$0	\$0
PROFESSIONAL SERVICES	\$456,210	-\$871,610	\$0	\$0
INDIRECT COST	\$578,703	\$1,114,000	\$1,883,539	\$1,849,139
ADVERTISING & PROMOTION	\$2,686	\$4,000	\$4,000	\$4,000
AUTOMOTIVE REPAIR & MAINTENANC	\$2,107	\$0	\$0	\$0
COMMUNICATION	\$13,334	\$35,000	\$30,000	\$30,000
OTHER SERVICES	\$21,514	\$5,000	\$26,000	\$8,000
PRINTING AND BINDING	\$560	\$2,500	\$2,500	\$2,500
PROFESSIONAL SERVICES	\$502,397	\$950,000	\$1,534,638	\$1,534,638
PURCHASE BULK AIRLINE	\$0	\$5,000	\$10,000	\$10,000
RENTAL MACHINES/EQUIPMENT	\$0	\$10,000	\$10,000	\$6,000
RENTAL OF LAND/BUILDINGS	\$2,790	\$0	\$106,401	\$114,001
REPAIRS & MAINTENANCE	\$29,105	\$50,000	\$60,000	\$50,000
TRAINING	\$225	\$30,000	\$50,000	\$45,000
TRANSPORTATION - NOT TRAVEL	\$3,985	\$2,500	\$5,000	\$5,000
TRAVEL	\$0	\$20,000	\$45,000	\$40,000
TECHNICAL ASSIST GRT OTIA	\$0	\$93,038	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$82,004	\$0	\$0
TRAVEL	\$0	\$11,034	\$0	\$0
Grand Total	\$10,861,190	\$14,915,341	\$23,720,668	\$23,220,539

Professional Services

Funding Sources	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,490,000.00	\$3,490,000.00
Network Rewiring	\$75,000.00	\$75,000.00
OMB Grant Project Match	\$1,000,000.00	\$1,000,000.00
Third Party Fiduciary	\$2,300,000.00	\$2,300,000.00

Transparency Site Update	\$65,000.00	\$65,000.00
Website Upgrade/Maintenance	\$50,000.00	\$50,000.00
INDIRECT COST	\$1,534,638.00	\$1,534,638.00
Bert W. Smith & Co.	\$352,113.00	\$352,113.00
E-CIVIS	\$549,475.00	\$549,475.00
Grant Reconciliation	\$100,000.00	\$100,000.00
Moody's Analytics	\$95,430.00	\$95,430.00
Opengov	\$437,620.00	\$437,620.00
Grand Total	\$5,024,638.00	\$5,024,638.00

Leases

Object Code Desc	(Multiple Items)
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Funding Sources	FY 2023 Proposed	FY 2024 Proposed
Conference Room Fee (Revenue Estimating Con	\$10,000.00	\$8,000.00
Liberty Medical Development, LLC	\$106,401.00	\$114,001.00
Grand Total	\$116,401.00	\$122,001.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	3	3
ADMINISTRATIVE SUPPORT ASSISTANT	1	1
ASSOCIATE DIRECTOR ADMINISTRATION	1	1
ASSOCIATE DIRECTOR BUDGET ADMINISTRATIO	1	1
ASSOCIATE DIRECTOR FEDERAL GRANTS MANA	1	1
ASSOCIATE DIRECTOR OPERATIONS AND MANA	1	1
BUDGET ANALYST III	1	1
BUDGET OPERATIONS ANALYST	3	3
COMPLIANCE ANALYST	2	2
COMPLIANCE AUDITOR	1	1
CUSTODIAL WORKER	1	1
DIRECTOR	1	1
EXECUTIVE ASSISTANT	1	1
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1	1
FEDERAL FIXED ASSETS MANAGER	1	1
FEDERAL GRANTS REPORTING MANAGER	1	1
FINANCIAL ANALYST	2	2
GRANTS ADMINISTRATOR	1	1
GRANTS FINANCIAL ANALYST	4	4
JUNIOR COMPLIANCE ANALYST	1	1
JUNIOR PERFORMANCE ANALYST	4	4
LEGAL COUNSEL	1	1

LEGISLATIVE RESEARCHER	1	1
MEDIA COMMUNICATIONS SPECIALIST	1	1
PBX OPERATOR/RECEPTIONIST	1	1
PERFORMANCE MANAGEMENT COORDINATOR	1	1
REVENUE ANALYST	1	1
REVENUE CONTROL OFFICER	1	1
SENIOR BUDGET ANALYST	3	3
SENIOR BUDGET CLERK	1	1
SENIOR COMPLIANCE MANAGER	1	1
SENIOR FEDERAL GRANTS SPECIALIST LEAD	1	1
SENIOR GRANTS ANALYST	3	3
SENIOR NETWORK SYSTEMS ANALYST	1	1
SENIOR PERFORMANCE ANALYST	3	3
SENIOR PERFORMANCE MANAGER	1	1
SPECIAL ASSISTANT	1	1
SPECIAL PROJECT COORDINATOR	2	2
STRATEGIC ANALYST	1	1
SYSTEM ANALYST I	1	1
Grand Total	59	59

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ADMINISTRATIVE SUPPORT ASSISTANT	1	1
BUDGET OPERATIONS ANALYST	2	2
COMPLIANCE ANALYST	1	1
FEDERAL GRANTS REPORTING MANAGER	1	1
FINANCIAL ANALYST	2	2
GRANTS FINANCIAL ANALYST	1	1
JUNIOR COMPLIANCE ANALYST	1	1
JUNIOR PERFORMANCE ANALYST	3	3
LEGISLATIVE RESEARCHER	1	1
MEDIA COMMUNICATIONS SPECIALIST	1	1
REVENUE ANALYST	1	1
REVENUE CONTROL OFFICER	1	1
SENIOR GRANTS ANALYST	1	1
SENIOR PERFORMANCE ANALYST	1	1
SPECIAL ASSISTANT	1	1
SPECIAL PROJECT COORDINATOR	2	2
Grand Total	22	22

OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21011 PERFORMANCE MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$592,141	\$1,783,779	\$1,377,897
PERSONNEL SERVICES	\$0	\$410,550	\$530,000	\$530,000
FRINGE BENEFITS	\$0	\$181,591	\$216,279	\$216,397
SUPPLIES	\$0	\$0	\$12,500	\$17,500
OTHER SERVICES	\$0	\$0	\$1,025,000	\$614,000
Grand Total	\$0	\$592,141	\$1,783,779	\$1,377,897

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SUPPORT ASSISTANT	1	1
JUNIOR PERFORMANCE ANALYST	4	4
PERFORMANCE MANAGEMENT COORDINATOR	1	1
SENIOR PERFORMANCE ANALYST	3	3
SENIOR PERFORMANCE MANAGER	1	1
SPECIAL PROJECT COORDINATOR	1	1
Grand Total	11	11

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SUPPORT ASSISTANT	1	1
JUNIOR PERFORMANCE ANALYST	3	3
SENIOR PERFORMANCE ANALYST	1	1
SPECIAL PROJECT COORDINATOR	1	1
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of agency improvements completed	Number	Increase	Results reported	4	0
Number of audits completed	Number	Increase	Results reported	30	0
Percent of agency reform plan accomplishments being met by agencies	Percent	Increase	Results reported	75	1
Percent of monthly meetings conducted	Percent		Results reported	90	76.3

OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21012 COMPLIANCE

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$407,421	\$404,404	\$402,963
PERSONNEL SERVICES	\$0	\$287,000	\$284,500	\$284,500
FRINGE BENEFITS	\$0	\$120,421	\$113,404	\$113,463
OTHER SERVICES	\$0	\$0	\$6,500	\$5,000
Grand Total	\$0	\$407,421	\$404,404	\$402,963

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Sum of FTE*	2023	2024
COMPLIANCE ANALYST	2	2
COMPLIANCE AUDITOR	1	1
JUNIOR COMPLIANCE ANALYST	1	1
SENIOR COMPLIANCE MANAGER	1	1
Grand Total	5	5

Vacant and New Positions

Sum of FTE*	2023	2024
COMPLIANCE ANALYST	1	1
JUNIOR COMPLIANCE ANALYST	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of action plans completed	Number	Increase	Results reported	7	4
Number of executive agency compliance projects completed	Number	Increase	Results reported	7	5
Number of grants designated "High Risk"	Number	Decrease	Results reported	3	0
Percentage of "prioritized" audit findings reduced in Single Audit	Percent	Increase	Results reported	10	0

OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21013 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$6,607,654	\$2,010,949	\$1,908,144
PERSONNEL SERVICES	\$0	\$990,278	\$918,984	\$918,984
FRINGE BENEFITS	\$0	\$402,476	\$409,964	\$410,160
SUPPLIES	\$0	\$50,200	\$60,500	\$54,500
OTHER SERVICES	\$0	\$4,984,700	\$497,500	\$465,500
CAPITAL PROJECTS	\$0	\$180,000	\$65,000	\$0
UTILITY SERVICES	\$0	\$0	\$59,000	\$59,000
INDIRECT COST	\$0	\$2,451,500	\$2,076,039	\$2,042,639
SUPPLIES	\$0	\$1,237,500	\$53,500	\$43,500
OTHER SERVICES	\$0	\$1,114,000	\$1,872,539	\$1,849,139
CAPITAL PROJECTS	\$0	\$100,000	\$115,000	\$115,000
UTILITY SERVICES	\$0	\$0	\$35,000	\$35,000
Grand Total	\$0	\$9,059,154	\$4,086,988	\$3,950,783

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SPECIALIST	2	2
ASSOCIATE DIRECTOR ADMINISTRATIOI	1	1
ASSOCIATE DIRECTOR OPERATIONS ANI	1	1
CUSTODIAL WORKER	1	1
DIRECTOR	1	1
EXECUTIVE ASSISTANT	1	1
LEGAL COUNSEL	1	1
LEGISLATIVE RESEARCHER	1	1
MEDIA COMMUNICATIONS SPECIALIST	1	1
PBX OPERATOR/RECEPTIONIST	1	1
SENIOR BUDGET CLERK	1	1
SENIOR NETWORK SYSTEMS ANALYST	1	1
SPECIAL ASSISTANT	1	1
SPECIAL PROJECT COORDINATOR	1	1
STRATEGIC ANALYST	1	1
SYSTEM ANALYST I	1	1
Grand Total	17	17

Vacant and New Positions

Sum of FTE*		
Row Labels	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
LEGISLATIVE RESEARCHER	1	1
MEDIA COMMUNICATIONS SPECIALIST	1	1
SPECIAL ASSISTANT	1	1
SPECIAL PROJECT COORDINATOR	1	1
Grand Total	5	5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to process payments/invoices	Days	Decrease	Results reported	2	3.8
Employee retention rate (cumulative)	Percent	Increase	Results reported	90	93.3

OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21014 FEDERAL GRANTS SPECIALIZED PROCESSING FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$461,128	\$464,701	\$454,546
PERSONNEL SERVICES	\$0	\$315,775	\$315,775	\$315,775
FRINGE BENEFITS	\$0	\$145,353	\$138,697	\$138,771
OTHER SERVICES	\$0	\$0	\$10,229	\$0
Grand Total	\$0	\$461,128	\$464,701	\$454,546

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Sum of FTE*	2023	2024
ASSOCIATE DIRECTOR BUDGET ADMINI!	1	1
FEDERAL ACCOUNTS PAYABLE SPECIALI!	1	1
FEDERAL FIXED ASSETS MANAGER	1	1
FINANCIAL ANALYST	2	2
SENIOR FEDERAL GRANTS SPECIALIST LE	1	1
Grand Total	6	6

Vacant and New Positions

Sum of FTE*	2023	2024
FINANCIAL ANALYST	2	2
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average time to process invoices	Days	Decrease	Results reported	3	2.2
Average time to process requisitions	Days	Decrease	Results reported	2	1.6
Percent of agencies complying with the internal monthly Corrective Action Plan (CAP) Report mandate	Percent	Increase	Results reported	100	22.1

OFFICE OF MANAGEMENT AND BUDGET
ACTIVITY CENTER: 21101 OMB NON-OPERATIONAL MISC
FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$10,021,476	\$13,498,949	\$44,458,519	\$44,458,519
PERSONNEL SERVICES	\$1,110,786	\$3,204,752	\$15,119,059	\$15,119,059
FRINGE BENEFITS	\$401,958	\$1,514,920	\$4,637,960	\$4,637,960
SUPPLIES	\$792	\$7,600	\$10,000	\$10,000
OTHER SERVICES	\$8,507,940	\$8,771,677	\$20,191,500	\$20,191,500
UTILITY SERVICES	\$0	\$0	\$4,500,000	\$4,500,000
Grand Total	\$10,021,476	\$13,498,949	\$44,458,519	\$44,458,519

OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21200 FEDERAL GRANTS MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$970,684	\$884,545	\$884,686
PERSONNEL SERVICES	\$0	\$650,561	\$607,113	\$607,113
FRINGE BENEFITS	\$0	\$320,123	\$277,432	\$277,573
INDIRECT COST	\$904,902	\$0	\$11,000	\$0
PERSONNEL SERVICES	\$124,437	\$0	\$0	\$0
FRINGE BENEFITS	\$50,139	\$0	\$0	\$0
SUPPLIES	\$29,873	\$0	\$0	\$0
OTHER SERVICES	\$578,703	\$0	\$11,000	\$0
CAPITAL PROJECTS	\$121,750	\$0	\$0	\$0
Grand Total	\$904,902	\$970,684	\$895,545	\$884,686

Total Activity Center Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT	1	1
FEDERAL GRANTS REPORTING MANAGER	1	1
GRANTS ADMINISTRATOR	1	1
GRANTS FINANCIAL ANALYST	4	4
SENIOR GRANTS ANALYST	3	3
Grand Total	11	11

Vacant and New Positions

Sum of FTE*	2023	2024
FEDERAL GRANTS REPORTING MANAGE	1	1
GRANTS FINANCIAL ANALYST	1	1
SENIOR GRANTS ANALYST	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average time to process federal budgets and related documents	Days	Decrease	Results reported	3	7
Number of staff trainings held	Number	Increase	Results reported	3	3

OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21210 BUDGET REVIEW

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,326,663	\$774,479	\$776,918	\$751,021
PERSONNEL SERVICES	\$480,197	\$511,473	\$428,727	\$428,727
FRINGE BENEFITS	\$178,077	\$263,006	\$208,090	\$208,194
SUPPLIES	\$3,154	\$0	\$33,700	\$18,700
OTHER SERVICES	\$665,235	\$0	\$106,400	\$95,400
TECHNICAL ASSIST GRT OTIA	\$0	\$141,805	\$0	\$0
SUPPLIES	\$0	\$48,767	\$0	\$0
OTHER SERVICES	\$0	\$93,038	\$0	\$0
Grand Total	\$1,326,663	\$916,284	\$776,918	\$751,021

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Sum of FTE*	2023	2024
BUDGET ANALYST III	1	1
BUDGET OPERATIONS ANALYST	3	3
REVENUE ANALYST	1	1
REVENUE CONTROL OFFICER	1	1
SENIOR BUDGET ANALYST	3	3
Grand Total	9	9

Vacant and New Positions

Sum of FTE*	2023	2024
BUDGET OPERATIONS ANALYST	2	2
REVENUE ANALYST	1	1
REVENUE CONTROL OFFICER	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average processing time for budget modification requests	Days	Decrease	Results reported	3	5.8
Number of quarterly projections/analyses (personnel and fringe) for agencies	Number	Increase	Results reported	4	2
Number of touchbases/check-ins with agencies	Number	Increase	Results reported	12	1

DIVISION OF PERSONNEL

FY23 & FY24 OPERATING BUDGET

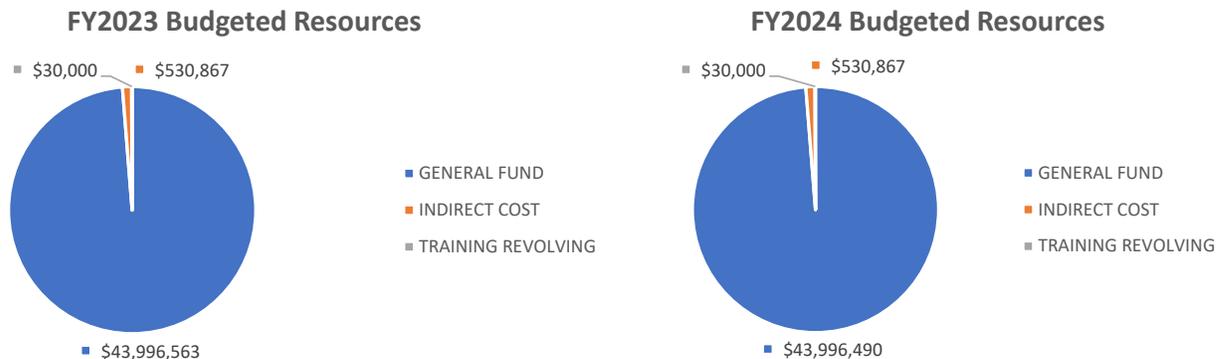
MISSION STATEMENT

Through strategic partnerships and collaboration, the Division of Personnel (DOP) assists Departments/Agencies in the recruitment, development, and retention of a high performing workforce. DOP fosters a healthy and productive work environment that lends itself to employee empowerment, engagement, and the organizational growth. We will provide leadership and guidance in the development, application, and equitable administration of policies and procedures.

SCOPE AND OVERVIEW

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

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$42,190,665	\$44,797,227	\$43,996,563	\$43,996,490
PERSONNEL SERVICES	\$2,472,290	\$2,802,796	\$2,975,655	\$2,975,655
FRINGE BENEFITS	\$1,091,406	\$1,387,803	\$1,342,814	\$1,343,497
SUPPLIES	\$65,615	\$90,000	\$98,451	\$98,451
OTHER SERVICES	\$38,504,903	\$40,476,628	\$39,504,643	\$39,504,643
UTILITY SERVICES	\$14,551	\$0	\$15,000	\$14,244
CAPITAL PROJECTS	\$1,900	\$0	\$60,000	\$60,000
MISCELLANEOUS	\$40,000	\$40,000	\$0	\$0
INDIRECT COST	\$388,575	\$340,367	\$530,867	\$530,867
PERSONNEL SERVICES	\$36,615	\$0	\$0	\$0
FRINGE BENEFITS	\$20,055	\$0	\$0	\$0
SUPPLIES	\$14,508	\$40,000	\$40,000	\$40,000
OTHER SERVICES	\$317,396	\$300,367	\$300,367	\$300,367
UTILITY SERVICES	\$0	\$0	\$190,500	\$190,500
TRAINING REVOLVING	\$153,901	\$80,000	\$30,000	\$30,000
SUPPLIES	\$58,639	\$40,000	\$0	\$0
OTHER SERVICES	\$95,263	\$40,000	\$30,000	\$30,000
Grand Total	\$42,733,140	\$45,217,594	\$44,557,430	\$44,557,357

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$42,190,665	\$44,797,227	\$43,996,563	\$43,996,490
HEALTH INSURANCE RETIREES	\$37,440,000	\$38,210,672	\$38,210,672	\$38,210,672
(blank)	\$3,649,472	\$4,792,279	\$5,040,891	\$5,040,818
DOP HEALTH INSURANCE INCREASE	\$0	\$898,276	\$0	\$0
DOP - HEALTH INSURANCE CONSULTANTS	\$356,250	\$285,000	\$285,000	\$285,000
CONTR HEALTH INS. BOARD	\$275,000	\$275,000	\$275,000	\$275,000
DOP RECORDS SCANNING PROJECTS	\$131,932	\$171,000	\$0	\$0
DOP-CERTIFIED PUBLIC MANAGER PROG	\$8,959	\$75,000	\$75,000	\$75,000
DOP-GVI EMPLOYEE RECOGNITION ACTIV	\$49,500	\$50,000	\$70,000	\$70,000
MUNICIPAL COUNCIL PENSION	\$40,000	\$40,000	\$40,000	\$40,000
DOP CUSTOMERS SERVICE STANDARD & (	\$49,224	\$0	\$0	\$0
DOP-CAREER INCENTIVE PROGRAM	\$78,305	\$0	\$0	\$0
DOP - WORK FORCE AUDIT	\$112,022	\$0	\$0	\$0
INDIRECT COST	\$388,575	\$340,367	\$530,867	\$530,867
(blank)	\$388,575	\$340,367	\$530,867	\$530,867
TRAINING REVOLVING	\$153,901	\$80,000	\$30,000	\$30,000
(blank)	\$153,901	\$80,000	\$30,000	\$30,000
Grand Total	\$42,733,140	\$45,217,594	\$44,557,430	\$44,557,357

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$38,504,903	\$40,476,628	\$39,504,643	\$39,504,643
ADVERTISING & PROMOTION	\$7,200	\$56,440	\$56,000	\$56,000
AUTOMOTIVE REPAIR & MAINTENANC	\$1,980	\$0	\$0	\$0
COMMUNICATION	\$12,720	\$52,000	\$52,000	\$52,000
INSURANCE	\$37,715,000	\$39,383,948	\$38,485,672	\$38,485,672
INTRAFUND CONTRIBUTIONS	\$0	\$0	\$40,000	\$40,000
OTHER SERVICES	\$67,536	\$0	\$0	\$0
PRINTING AND BINDING	\$3,822	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$647,667	\$856,000	\$713,289	\$713,289
RENTAL MACHINES/EQUIPMENT	\$19	\$20,000	\$40,000	\$40,000
RENTAL OF LAND/BUILDINGS	\$6,000	\$36,740	\$46,182	\$46,182
REPAIRS & MAINTENANCE	\$39,004	\$11,500	\$11,500	\$11,500
TRAINING	\$1,900	\$30,000	\$30,000	\$30,000
TRANSPORTATION - NOT TRAVEL	\$2,054	\$0	\$0	\$0
TRAVEL	\$0	\$30,000	\$30,000	\$30,000
TRAVEL / CASH ADVANCE	\$0	\$0	\$0	\$0
INDIRECT COST	\$317,396	\$300,367	\$300,367	\$300,367

ADVERTISING & PROMOTION	\$12,121	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$504	\$1,175	\$1,175	\$1,175
COMMUNICATION	\$49,093	\$0	\$0	\$0
OTHER SERVICES	\$12,803	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$160	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$0	\$30,000	\$30,000	\$30,000
RENTAL MACHINES/EQUIPMENT	\$1,119	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$191,746	\$253,192	\$259,192	\$259,192
REPAIRS & MAINTENANCE	\$13,077	\$5,000	\$0	\$0
TRAINING	\$1,048	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$9,700	\$1,000	\$0	\$0
TRAVEL	\$18,132	\$10,000	\$10,000	\$10,000
TRAVEL / CASH ADVANCE	\$7,893	\$0	\$0	\$0
TRAINING REVOLVING	\$95,263	\$40,000	\$30,000	\$30,000
ADVERTISING & PROMOTION	\$6,642	\$0	\$0	\$0
COMMUNICATION	\$2,500	\$0	\$0	\$0
OTHER SERVICES	\$51,854	\$40,000	\$30,000	\$30,000
PROFESSIONAL SERVICES	\$4,985	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$2,916	\$0	\$0	\$0
TRAINING	\$4,759	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$1,053	\$0	\$0	\$0
TRAVEL	\$14,653	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$5,901	\$0	\$0	\$0
Grand Total	\$38,917,561	\$40,816,995	\$39,835,010	\$39,835,010

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
8West	\$21,600	\$21,600
Ask Nicely-Survey	\$6,000	\$6,000
Biddle Testing	\$4,584	\$4,584
Cooperative Testing	\$4,402	\$4,402
DOP CERTIFIED PUBLIC MANAGER PROGRAI	\$75,000	\$75,000
Exterminating	\$1,740	\$1,740
GVI EMPLOYEE RECOGNITION ACTIVITY	\$10,000	\$10,000
HEALTH INSURANCE CONSULTANT	\$285,000	\$285,000
Janitorial Services	\$20,280	\$20,280
JotForms	\$4,740	\$4,740
Media one	\$5,000	\$5,000
NEOGOVS	\$177,032	\$177,032
Net Motion	\$7,776	\$7,776
Tyler/Munis	\$90,135	\$90,135
Grand Total	\$713,289	\$713,289

Leases

	FY 2023 Proposed	FY 2024 Proposed
Golden Orange Center, Inc	\$46,182.00	\$46,182.00
Grand Total	\$46,182.00	\$46,182.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE CLIENT SERVICES ASSISTANT	1	1
ADMINISTRATIVE OFFICER II	1	1
ASSISTANT DIRECTOR PERSONNEL	1	1
BENEFITS ANALYST	2	2
CHIEF GROUP HEALTH INSURANCE	1	1
CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY	1	1
CLERICAL & MAINTENANCE WORKER	1	1
DEPUTY DIRECTOR	1	1
DIRECTOR	1	1
EMPLOYEE RELATIONS SPECIALIST	1	1
EXECUTIVE ASSISTANT	1	1
FINANCIAL AND BUDGET SPECIALIST	1	1
FINANCIAL SERVICES COORDINATOR	1	1
HELP DESK SPECIALIST	1	1
HRIS TECHNICIAN	1	1
HUMAN RESOURCE COORDINATOR	1	1
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1	1
HUMAN RESOURCES SPECIALIST CPO	2	2
HUMAN RESOURCES TECHNICIAN	1	1
INSURANCE OFFICER	5	5
IT SPECIALIST/DATA ANALYST	1	1
JUNIOR HUMAN RESOURCES TECHNICIAN	3	3
LEGAL COUNSEL	1	1
MANAGER RECRUITMENT & CLASSIFICATION	1	1
NETWORK MANAGER	1	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1	1
PERSONNEL AUDIT TECHNICIAN I	1	1
PERSONNEL AUDIT TECHNICIAN II	1	1
PERSONNEL RECORDS MANAGEMENT SUPERVISOR	1	1
PUBLIC INFORMATION OFFICER	1	1
RECEPTIONIST/COLLECTOR	1	1
RECRUITER	1	1
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	3	3
RECRUITMENT AND CLASSIFICATION TECHNICIAN	2	2

SENIOR INSURANCE OFFICER	1	1
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO	1	1
STRATEGY AND ORGANIZATIONAL DEVELOPMENT OFFICER	1	1
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1	1
TRAINING COORDINATOR	2	2
WELLNESS PROGRAM COORDINATOR	1	1
Grand Total	52	52

Vacant and New Positions

Positions	2023	2024
BENEFITS ANALYST	2	2
HELP DESK SPECIALIST	1	1
HRIS TECHNICIAN	1	1
JUNIOR HUMAN RESOURCES TECHNICIAN	1	1
MANAGER RECRUITMENT & CLASSIFICATION	1	1
RECRUITER	1	1
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	1	1
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1	1
TRAINING COORDINATOR	1	1
Grand Total	10	10

DIVISION OF PERSONNEL

ACTIVITY CENTER: 22000 DIRECTOR'S OFFICE FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,153,002	\$3,469,411	\$3,773,613	\$3,773,332
PERSONNEL SERVICES	\$1,439,409	\$1,954,427	\$2,099,637	\$2,099,637
FRINGE BENEFITS	\$648,798	\$913,304	\$951,553	\$952,029
SUPPLIES	\$4,762	\$70,000	\$78,451	\$78,451
OTHER SERVICES	\$60,034	\$531,680	\$568,971	\$568,971
CAPITAL PROJECTS	\$0	\$0	\$60,000	\$60,000
UTILITY SERVICES	\$0	\$0	\$15,000	\$14,244
INDIRECT COST	\$377,895	\$340,367	\$530,867	\$530,867
PERSONNEL SERVICES	\$33,778	\$0	\$0	\$0
FRINGE BENEFITS	\$12,213	\$0	\$0	\$0
SUPPLIES	\$14,508	\$40,000	\$40,000	\$40,000
OTHER SERVICES	\$317,396	\$300,367	\$300,367	\$300,367
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$190,500	\$190,500
CAPITAL PROJECTS NON-LAPSING	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$2,530,897	\$3,809,778	\$4,304,480	\$4,304,199

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE CLIENT SERVICES ASSISTANT	1	1
ASSISTANT DIRECTOR PERSONNEL	1	1
BENEFITS ANALYST	2	2

CHIEF GROUP HEALTH INSURANCE	1	1
CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY	1	1
CLERICAL & MAINTENANCE WORKER	1	1
DEPUTY DIRECTOR	1	1
DIRECTOR	1	1
EMPLOYEE RELATIONS SPECIALIST	1	1
EXECUTIVE ASSISTANT	1	1
FINANCIAL AND BUDGET SPECIALIST	1	1
FINANCIAL SERVICES COORDINATOR	1	1
HELP DESK SPECIALIST	1	1
HRIS TECHNICIAN	1	1

Total Activity Center Positions

Positions	2023	2024
HUMAN RESOURCE COORDINATOR	1	1
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1	1
HUMAN RESOURCES TECHNICIAN	1	1
INSURANCE OFFICER	3	3
IT SPECIALIST/DATA ANALYST	1	1
JUNIOR HUMAN RESOURCES TECHNICIAN	3	3
LEGAL COUNSEL	1	1
NETWORK MANAGER	1	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1	1
PERSONNEL AUDIT TECHNICIAN I	1	1
PERSONNEL RECORDS MANAGEMENT SUPERVISOR	1	1
PUBLIC INFORMATION OFFICER	1	1
RECEPTIONIST/COLLECTOR	1	1
RECRUITER	1	1
SENIOR INSURANCE OFFICER	1	1
STRATEGY AND ORGANIZATIONAL DEVELOPMENT OFFICER	1	1
WELLNESS PROGRAM COORDINATOR	1	1
Grand Total	36	36

Vacant and New Positions

Positions	2023	2024
BENEFITS ANALYST	2	2
HELP DESK SPECIALIST	1	1
HRIS TECHNICIAN	1	1
JUNIOR HUMAN RESOURCES TECHNICIAN	1	1
RECRUITER	1	1
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of business days to process NOPAs internally once submitted	Days	Decrease	Results reported	5	3.8
Average number of business days to process retiree's enrollment applications	Days	Decrease	Results reported	3	1.7
Percentage change of participation in Wellness Program	Percent	Increase	Results reported	20	51.5

DIVISION OF PERSONNEL

ACTIVITY CENTER: 22001 DOP NON-OPERATIONAL MISC FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Non-operational Miscellaneous activity center accommodates the funding for Health Insurance Consultant, Municipal Council Pension, Health Insurance Retirees, Health Insurance Board, Employee Recognition funds and special projects funds.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$38,541,193	\$40,004,948	\$38,955,672	\$38,955,672
SUPPLIES	\$60,443	\$20,000	\$20,000	\$20,000
OTHER SERVICES	\$38,438,850	\$39,944,948	\$38,935,672	\$38,935,672
CAPITAL PROJECTS	\$1,900	\$0	\$0	\$0
MISCELLANEOUS	\$40,000	\$40,000	\$0	\$0
Grand Total	\$38,541,193	\$40,004,948	\$38,955,672	\$38,955,672

DIVISION OF PERSONNEL

ACTIVITY CENTER: 22010 CLASSIFICATION FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Recruitment and Classification Unit recruits the most qualified candidates for approximately one thousand three hundred (1,300) position classes within Government service. This Unit processes applications, conducts interviews and qualification evaluations, administers examinations, and conducts job evaluations to determine proper grade levels. The unit also determines the proper classification of positions, establishes or deletes position classes, and reallocates positions to the proper classification within the Personnel Merit System.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$411,804	\$463,685	\$552,179	\$552,268
PERSONNEL SERVICES	\$282,460	\$276,351	\$372,529	\$372,529
FRINGE BENEFITS	\$129,344	\$187,334	\$179,651	\$179,739
INDIRECT COST	\$10,680	\$0	\$0	\$0
PERSONNEL SERVICES	\$2,837	\$0	\$0	\$0
FRINGE BENEFITS	\$7,842	\$0	\$0	\$0
Grand Total	\$422,484	\$463,685	\$552,179	\$552,268

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
HUMAN RESOURCES SPECIALIST CPO	1	1
INSURANCE OFFICER	1	1
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	3	3
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1	1
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1	1
Grand Total	7	7

Vacant and New Positions

Positions	2023	2024
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	1	1
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of business days to process referred list of eligible candidates to Agency/Department	Days	Decrease	Results reported	3	1.8

DIVISION OF PERSONNEL

ACTIVITY CENTER: 22030 ADMINISTRATION FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$722,402	\$704,367	\$542,178	\$542,274
PERSONNEL SERVICES	\$504,506	\$485,745	\$375,638	\$375,638
FRINGE BENEFITS	\$217,486	\$218,622	\$166,540	\$166,636
SUPPLIES	\$410	\$0	\$0	\$0
Grand Total	\$722,402	\$704,367	\$542,178	\$542,274

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II	1	1
HUMAN RESOURCES SPECIALIST CPO	1	1
INSURANCE OFFICER	1	1
MANAGER RECRUITMENT & CLASSIFICATION	1	1
PERSONNEL AUDIT TECHNICIAN II	1	1
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1	1
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO	1	1
Grand Total	7	7

Vacant and New Positions

Positions	2023	2024
MANAGER RECRUITMENT & CLASSIFICATION	1	1
Grand Total	1	1

DIVISION OF PERSONNEL

ACTIVITY CENTER: 22040 TRAINING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$127,771	\$154,816	\$172,921	\$172,943
PERSONNEL SERVICES	\$86,517	\$86,273	\$127,850	\$127,850
FRINGE BENEFITS	\$41,254	\$68,543	\$45,071	\$45,093
TRAINING REVOLVING	\$153,901	\$80,000	\$30,000	\$30,000
SUPPLIES	\$58,639	\$40,000	\$0	\$0
OTHER SERVICES	\$95,263	\$40,000	\$30,000	\$30,000
Grand Total	\$281,673	\$234,816	\$202,921	\$202,943

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
TRAINING COORDINATOR	2	2
Grand Total	2	2

Vacant and New Positions

Positions	2023	2024
TRAINING COORDINATOR	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percent change in participant attendance in Compliance/ Customer Service/ Soft Skills Training & Customized Training in comparison to previous year	Percent	Increase	Results reported	55	70.3
Percent change in participant attendance in Human Resources Professional Development	Percent	Increase	Results reported	25	51.5

OFFICE OF COLLECTIVE BARGAINING

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

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

SCOPE AND OVERVIEW

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

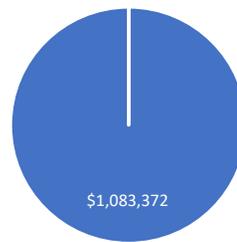
BUDGET SUMMARY

FY2023 Budgeted Resources



■ GENERAL FUND

FY2024 Budgeted Resources



■ GENERAL FUND

FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$311,818	\$1,189,480	\$1,083,239	\$1,083,372
PERSONNEL SERVICES	\$176,578	\$677,546	\$575,511	\$575,511
FRINGE BENEFITS	\$76,940	\$316,934	\$224,791	\$224,924
SUPPLIES	\$15,922	\$31,000	\$56,000	\$56,000
OTHER SERVICES	\$42,378	\$164,000	\$216,937	\$216,937
UTILITY SERVICES	\$0	\$0	\$10,000	\$10,000
Grand Total	\$311,818	\$1,189,480	\$1,083,239	\$1,083,372

OTHER EXPENSES

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$42,378	\$164,000	\$216,937	\$216,937
ADVERTISING & PROMOTION	\$400	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$12	\$5,000	\$5,097	\$5,500
COMMUNICATION	\$16,830	\$27,909	\$25,000	\$25,000
OTHER SERVICES	\$1,855	\$0	\$6,000	\$6,237
PRINTING AND BINDING	\$0	\$3,000	\$3,000	\$3,000
PROFESSIONAL SERVICES	\$0	\$20,000	\$24,500	\$24,500
PURCHASE BULK AIRLINE	\$2,000	\$15,000	\$20,000	\$20,000
RENTAL MACHINES/EQUIPMENT	\$2,531	\$1,000	\$2,500	\$2,500
RENTAL OF LAND/BUILDINGS	\$9,953	\$21,840	\$19,840	\$19,200
REPAIRS & MAINTENANCE	\$0	\$20,651	\$35,000	\$35,000
SECURITY SERVICES	\$2,085	\$1,100	\$2,500	\$2,500
TRAINING	\$2,160	\$29,000	\$38,500	\$38,500
TRANSPORTATION - NOT TRAVEL	\$1,729	\$1,500	\$5,000	\$5,000
TRAVEL	\$1,335	\$18,000	\$22,500	\$22,500
TRAVEL / CASH ADVANCE	\$1,489	\$0	\$7,500	\$7,500
Grand Total	\$42,378	\$164,000	\$216,937	\$216,937

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
ADT - SECURITY	\$2,844	\$2,844
CARPET MASTERS	\$6,912	\$6,912
OLIVER EXTERMINATING	\$1,320	\$1,320
OTHER PROFESSIONAL SERVICES	\$13,424	\$13,424
Grand Total	\$24,500	\$24,500

Leases

	FY 2023 Proposed	FY 2024 Proposed
CPTC	\$18,000.00	\$18,000.00
PERB	\$1,200.00	\$1,200.00
SUNSELF STORAGE	\$640.00	\$0.00
Grand Total	\$19,840.00	\$19,200.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY II	2	2
ADMINISTRATIVE SERVICES COORDINATOR	1	1
CHIEF NEGOTIATOR	1	1
FINANCIAL MANAGEMENT OFFICER	1	1
FINANCIAL SPECIALIST	1	1
LABOR RELATIONS SPECIALIST	2	2
PARALEGAL OFFICER	2	2
SPECIAL ASSISTANT	1	1
Grand Total	11	11

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY II	1	1
FINANCIAL SPECIALIST	1	1
LABOR RELATIONS SPECIALIST	1	1
SPECIAL ASSISTANT	1	1
Grand Total	4	4

OFFICE OF COLLECTIVE BARGAINING

ACTIVITY CENTER: 22100 OFFICE OF COLLECTIVE BARGAINING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Collective Bargaining negotiates all collective bargaining agreements on behalf of the Executive Branch; conducts all labor relation proceedings including mediation, arbitration, and other administrative matters before the PERB; represents the Government in civil cases pertaining to labor matters; assists the Governor in formulating labor policies for collective bargaining; and plans strategies for such bargaining.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$311,818	\$1,189,480	\$1,083,239	\$1,083,372
PERSONNEL SERVICES	\$176,578	\$677,546	\$575,511	\$575,511
FRINGE BENEFITS	\$76,940	\$316,934	\$224,791	\$224,924
SUPPLIES	\$15,922	\$31,000	\$56,000	\$56,000
OTHER SERVICES	\$42,378	\$164,000	\$216,937	\$216,937
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$10,000	\$10,000
Grand Total	\$311,818	\$1,189,480	\$1,083,239	\$1,083,372

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY II	2	2
ADMINISTRATIVE SERVICES COORDINATOR	1	1
CHIEF NEGOTIATOR	1	1
FINANCIAL MANAGEMENT OFFICER	1	1
FINANCIAL SPECIALIST	1	1
LABOR RELATIONS SPECIALIST	2	2
PARALEGAL OFFICER	2	2
SPECIAL ASSISTANT	1	1
Grand Total	11	11

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SECRETARY II	1	1
FINANCIAL SPECIALIST	1	1
LABOR RELATIONS SPECIALIST	1	1
SPECIAL ASSISTANT	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of collective bargaining agreements negotiated annually	Number	Increase	Results reported	4	0
Number of labor relations trainings conducted for management annually	Number	Increase	Results reported	2	0
Percent of caseload disposed annually	Percent	Increase	Results reported	10	0

VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

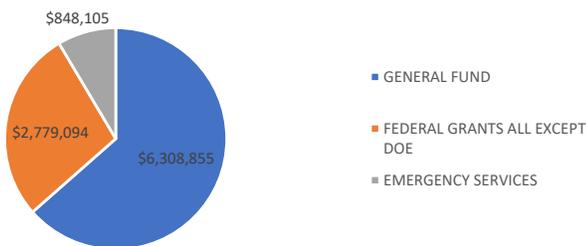
The Virgin Islands Territorial Emergency Management Agency prepares for and coordinates the response to and recovery from all hazards and threats that impact the Virgin Islands.

SCOPE AND OVERVIEW

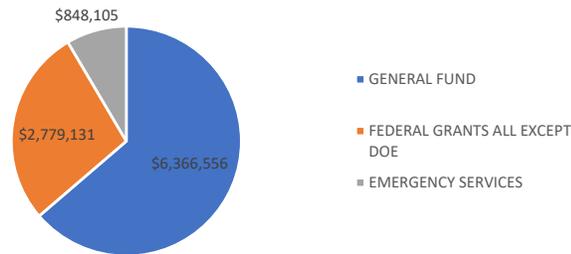
The Virgin Islands Territorial Emergency Agency (VITEMA) establishes procedures to address threats to homeland security and to coordinate with other agencies for the protection of life, public health, property and infrastructure in the event of terrorist attacks, natural disasters and man-made incidents. VITEMA provides clear direction for response readiness regarding the distribution of federal assets and training personnel in all aspects of emergency management.

BUDGET SUMMARY

FY2023 Budgeted Resources



FY2024 Budgeted Resources



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,972,656	\$6,121,152	\$6,308,855	\$6,366,556
PERSONNEL SERVICES	\$2,902,055	\$3,238,993	\$3,253,032	\$3,295,532
FRINGE BENEFITS	\$1,331,026	\$1,640,628	\$1,609,906	\$1,625,255
SUPPLIES	\$71,114	\$58,167	\$56,148	\$56,000
OTHER SERVICES	\$294,708	\$776,682	\$1,016,017	\$1,016,017
UTILITY SERVICES	\$373,753	\$406,682	\$373,752	\$373,752
FEDERAL GRANTS ALL EXCEPT DOE	\$2,695,687	\$8,966,904	\$2,779,094	\$2,779,131
PERSONNEL SERVICES	\$1,076,320	\$748,391	\$940,760	\$940,760
FRINGE BENEFITS	\$422,814	\$254,448	\$450,238	\$450,276
SUPPLIES	\$287,078	\$313,817	\$19,643	\$19,643
OTHER SERVICES	\$880,360	\$7,587,550	\$1,291,928	\$1,291,928
INDIRECT COST	\$29,115	\$62,698	\$76,524	\$76,524
EMERGENCY SERVICES	\$634,896	\$1,397,304	\$848,105	\$848,105
SUPPLIES	\$14,040	\$162,542	\$65,065	\$65,065
OTHER SERVICES	\$620,856	\$1,234,762	\$783,040	\$783,040
INDIRECT COST	\$23,963	\$80,452	\$0	\$0
PERSONNEL SERVICES	\$0	\$5,685	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0
SUPPLIES	\$4,935	\$29,279	\$0	\$0
OTHER SERVICES	\$19,028	\$45,488	\$0	\$0
Grand Total	\$8,327,202	\$16,565,811	\$9,936,053	\$9,993,792

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$15,182	\$195,000	\$195,000	\$195,000
VITEMA DISABILITY INTERGRATION UNIT	\$0	\$120,000	\$120,000	\$120,000
GENERATOR MAIN AGREEMENT	\$15,182	\$75,000	\$75,000	\$75,000
Grand Total	\$15,182	\$195,000	\$195,000	\$195,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$68,128	\$490,740	\$715,400	\$715,400
ADVERTISING & PROMOTION	\$300	\$0	\$2,000	\$2,000
OTHER SERVICES	\$1,000	\$229,972	\$434,000	\$434,000
PRINTING AND BINDING	\$300	\$1,500	\$0	\$0
PROFESSIONAL SERVICES	\$17,639	\$198,900	\$194,400	\$194,400
REPAIRS & MAINTENANCE	\$38,318	\$43,797	\$38,000	\$38,000
TRAINING	\$2,000	\$1,653	\$12,000	\$12,000
TRAVEL	\$8,571	\$14,918	\$35,000	\$35,000
FEDERAL GRANTS ALL EXCEPT DOE	\$810,313	\$7,734,590	\$1,271,928	\$1,271,928
ADVERTISING & PROMOTION	\$78,250	-\$143,364	\$162,631	\$162,631
GRANTS/IND GOVT AGENCIES	\$98,856	-\$348,756	\$800,000	\$800,000
OTHER SERVICES	\$78,353	\$9,440,702	\$0	\$0
PRINTING AND BINDING	\$50,690	-\$58,674	\$14,000	\$14,000
PROFESSIONAL SERVICES	\$359,358	-\$879,840	\$0	\$0
REPAIRS & MAINTENANCE	\$47,809	-\$88,110	\$0	\$0
TRAINING	\$76,128	-\$106,303	\$270,297	\$270,297
TRAVEL	\$20,869	-\$81,065	\$25,000	\$25,000
EMERGENCY SERVICES	\$237,519	\$991,375	\$366,681	\$366,681
DATA PROCESSING SOFTWARE	\$29,287	\$0	\$0	\$0
OTHER SERVICES	\$107,769	\$991,375	\$0	\$0
PROFESSIONAL SERVICES	\$29,542	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$25,317	\$0	\$160,036	\$160,036
TRAINING	\$44,505	\$0	\$65,920	\$65,920
TRAVEL	\$1,100	\$0	\$140,725	\$140,725
INDIRECT COST	\$15,178	\$45,488	\$0	\$0
OTHER SERVICES	\$8,403	\$45,488	\$0	\$0
REPAIRS & MAINTENANCE	\$6,775	\$0	\$0	\$0
Grand Total	\$1,131,139	\$9,262,193	\$2,354,009	\$2,354,009

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Disaster Recovery Contingency	\$175,000	\$175,000
OMNI Systems Website Development and I	\$19,400	\$19,400
Grand Total	\$194,400	\$194,400

Leases

	FY 2023 Proposed	FY 2024 Proposed
7 & 9 King Street Corporation - Five YEARS -	\$170,924.00	\$170,924.00
Office of the Territorial Public Defender; 1-B	\$23,100.00	\$23,100.00
Grand Total	\$194,024.00	\$194,024.00

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
EARTHQUAKE CONSORTIUM	\$50,000	\$50,000.00
EMERGENCY MANAGEMENT PERFORMANCE	\$955,950	\$955,973.92
HOMELAND SECURITY GRANT PROGRAM	\$1,000,000	\$1,000,012.12
METEOROLOGIC HYDROLOGIC MODERNIZATN	\$273,144	\$273,145.27
NON-PROFIT SECURITY PROGRAM	\$300,000	\$300,000.00
PRE-DISASTER MITIGATION GRANT	\$200,000	\$200,000.00
Grand Total	\$2,779,094	\$2,779,131.32

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II	3	3
ADMINISTRATIVE SECRETARY I	1	1
ASSISTANT DIRECTOR	1	1
CHIEF SYSTEM MANAGER	1	1
COMMUNICATION SPECIALIST	1	1
CONTENT & MEDIA WRITER	1	1
CUSTODIAL WORKER/MESSENGER	2	2
DEPUTY DIR OF HR AND LABOR RELATIONS	1	1
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	1	1
DEPUTY DIRECTOR GRANTS MANAGEMENT	1	1
DEPUTY DIRECTOR OF FACILITIES	1	1
DEPUTY DIRECTOR OF LOGISTICS	1	1
DEPUTY DIRECTOR OF PLANNING & PREPAREDNESS	1	1
DEPUTY DIRECTOR OPERATIONS	1	1
DIRECTOR OF VITEMA	1	1
DISASTER PROGRAM ASSET RECOVERY MANAGER	1	1
ECC DISTRICT MANAGER	1	1
ECC OPERATOR	36	36
ECC SQUAD LEADER	6	6
EMERGENCY CALL CENTER MANAGER	1	1
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	2	2
EMERGENCY MANAGEMENT RECORDS & PROPERTY MANAGEMENT SPECIALIST	1	1
EMERGENCY PLAN COORDINATOR	1	1
EOC SUPERVISORS	3	3
EXECUTIVE ADMINISTRATIVE ASSISTANT	1	1
FEDERAL GRANTS & PROGRAMS MONITOR	2	2
FINANCIAL OFFICER	1	1
FUSION CENTER MANAGER	1	1
FUSION CENTRAL INTELLIGENCE ANALYST	2	2
GENERAL MAINTENANCE WORKER I	2	2
HUMAN RESOURCE COORDINATOR	1	1
IT SPECIALIST	1	1
MESSENGER/RECEPTIONIST	1	1
PAYROLL MANAGER	1	1
PROGRAM ADMINISTRATOR	1	1
PUBLIC INFORMATION OFFICER	1	1
SPECIAL ASSISTANT TO STATE DIRECTOR	1	1
SQUAD LEADER	2	2
TRAINING COORDINATOR	1	1
Grand Total	89	89
Vacant and New Positions		
Positions	2023	2024
ADMINISTRATIVE SECRETARY I	1	1
CUSTODIAL WORKER/MESSENGER	2	2
DEPUTY DIRECTOR OF FACILITIES	1	1
ECC OPERATOR	1	1
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	1	1
FEDERAL GRANTS & PROGRAMS MONITOR	1	1
FINANCIAL OFFICER	1	1
HUMAN RESOURCE COORDINATOR	1	1
PAYROLL MANAGER	1	1
PROGRAM ADMINISTRATOR	1	1
SQUAD LEADER	2	2
TRAINING COORDINATOR	1	1
Grand Total	19	14

VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY

ACTIVITY CENTER: 23000 ADMINISTRATION & FINANCE

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$975,011	\$1,029,165	\$1,359,697	\$1,417,427
PERSONNEL SERVICES	\$669,869	\$689,276	\$696,690	\$739,190
FRINGE BENEFITS	\$266,260	\$318,989	\$301,707	\$316,937
SUPPLIES	\$1,680	\$10,000	\$16,800	\$16,800
OTHER SERVICES	\$37,202	\$10,900	\$344,500	\$344,500
UTILITY SERVICES	\$0	\$0	\$0	\$0
INDIRECT COST	\$25,196	\$87,922	\$0	\$0
PERSONNEL SERVICES	\$0	\$5,685	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0
SUPPLIES	\$4,935	\$29,279	\$0	\$0
OTHER SERVICES	\$19,028	\$45,488	\$0	\$0
CAPITAL PROJECTS	\$1,233	\$7,470	\$0	\$0
DISASTER REC REIMBURSEMENT	\$0	\$10,860	\$0	\$0
SUPPLIES	\$0	\$10,860	\$0	\$0
EMERGENCY SERVICES	\$634,896	\$1,397,304	\$848,105	\$848,105
SUPPLIES	\$14,040	\$162,542	\$65,065	\$65,065
OTHER SERVICES	\$620,856	\$1,234,762	\$783,040	\$783,040
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
Grand Total	\$1,635,103	\$2,525,251	\$2,207,802	\$2,265,532

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	1	1
ASSISTANT DIRECTOR	1	1
DEPUTY DIR OF HR AND LABOR RELATIONS	1	1
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	1	1
DEPUTY DIRECTOR OF FACILITIES	1	1
DIRECTOR OF VITEMA	1	1
DISASTER PROGRAM ASSET RECOVERY MANAGER	1	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1	1
FINANCIAL OFFICER	1	1
HUMAN RESOURCE COORDINATOR	1	1
MESSENGER/RECEPTIONIST	1	1

PAYROLL MANAGER	1	1
PUBLIC INFORMATION OFFICER	1	1
SPECIAL ASSISTANT TO STATE DIRECTOR	1	1
Grand Total	14	14

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	1	1
DEPUTY DIRECTOR OF FACILITIES	1	1
FINANCIAL OFFICER	1	1
HUMAN RESOURCE COORDINATOR	1	1
PAYROLL MANAGER	1	1
Grand Total	5	5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average time to recruit talent (days)	Days	Decrease	Results reported	60	60
Percent submission of KPI reports to OMB on or before due date with updates from all sections	Percent	Increase	Results reported	80	70.7
Retention rate	Percent	Increase	Results reported	90	98

VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY
ACTIVITY CENTER: 23001 NON-OPERATIONAL MISC
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Serves as a repository for Miscellaneous payments to the agency.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$15,182	\$370,000	\$370,000	\$370,000
SUPPLIES	\$5,951	\$0	\$0	\$0
OTHER SERVICES	\$9,231	\$370,000	\$370,000	\$370,000
Grand Total	\$15,182	\$370,000	\$370,000	\$370,000

VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY

ACTIVITY CENTER: 23010 OPERATIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Operations Division coordinates response and recovery activities while maintaining a manageable span of control of the territory's available resources. It directs operations that reduce risks to lives and property during emergency incidents, disseminates intelligence data that assists with surveillance of major crimes and maintains communicative equipment to police, fire, emergency medical services, rescue and other agencies.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,700,324	\$3,083,946	\$3,123,821	\$3,123,921
PERSONNEL SERVICES	\$1,790,938	\$2,013,963	\$2,043,456	\$2,043,456
FRINGE BENEFITS	\$872,865	\$1,064,006	\$1,069,364	\$1,069,465
SUPPLIES	\$31,723	\$2,468	\$6,000	\$6,000
OTHER SERVICES	\$4,798	\$3,509	\$5,000	\$5,000
FEDERAL GRANTS ALL EXCEPT DOE	\$813,197	\$590,144	\$715,207	\$715,222
PERSONNEL SERVICES	\$386,680	\$255,566	\$418,090	\$418,090
FRINGE BENEFITS	\$169,681	\$107,963	\$193,884	\$193,900
SUPPLIES	\$137,012	\$55,557	\$17,643	\$17,643
OTHER SERVICES	\$48,736	\$102,567	\$85,590	\$85,590
CAPITAL PROJECTS	\$71,088	\$68,490	\$0	\$0
Grand Total	\$3,513,521	\$3,674,090	\$3,839,028	\$3,839,143

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
EMERGENCY MANAGEMENT PERFORMANCE	\$349,708	\$349,715
HOMELAND SECURITY GRANT PROGRAM	\$365,500	\$365,507
Grand Total	\$715,207	\$715,222

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II	2	2
DEPUTY DIRECTOR OPERATIONS	1	1
ECC DISTRICT MANAGER	1	1
ECC OPERATOR	36	36
ECC SQUAD LEADER	6	6
EMERGENCY CALL CENTER MANAGER	1	1
EOC SUPERVISORS	3	3
FUSION CENTER MANAGER	1	1
FUSION CENTRAL INTELLIGENCE ANALYST	2	2
SQUAD LEADER	2	2
Grand Total	55	55

Vacant and New Positions

Positions	2023	2024
ECC OPERATOR	1	1
SQUAD LEADER	2	2
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to issue curfew passes between 1 Jan to 30 Aug before height of hurricane season	Days	Decrease	Results reported	14	4.5
Average Number of turnovers for 911 ECC Operator (all districts)	Number	Decrease	Results reported	3	1
Number of Hazard Mitigation site visits monthly	Number	Increase	Results reported	5	4
Number of obligated project worksheets for Irma & Maria reaching "closeout" status	Number	Increase	Results reported	1130	623
Number of obligated project worksheets of disasters older than five (5) years.	Number	Decrease	Results reported	0	0
Number of Public Assistance site visits monthly	Number	Increase	Results reported	36	48

VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY

ACTIVITY CENTER: 23020 GRANT MANAGEMENT OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$136,833	\$264,059	\$121,091	\$121,093
PERSONNEL SERVICES	\$93,356	\$85,763	\$83,455	\$83,455
FRINGE BENEFITS	\$43,477	\$40,171	\$37,636	\$37,638
SUPPLIES	\$0	\$25,000	\$0	\$0
OTHER SERVICES	\$0	\$113,125	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$551,169	\$243,902	\$175,459	\$175,463
PERSONNEL SERVICES	\$74,114	\$59,632	\$88,928	\$88,928
FRINGE BENEFITS	\$29,749	\$24,477	\$36,531	\$36,535
SUPPLIES	\$33,039	\$13,863	\$1,000	\$1,000
OTHER SERVICES	\$414,266	\$22,991	\$49,000	\$49,000
CAPITAL PROJECTS	\$0	\$122,941	\$0	\$0
Grand Total	\$688,002	\$507,961	\$296,550	\$296,557

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
EARTHQUAKE CONSORTIUM	\$50,000	\$50,000.00
EMERGENCY MANAGEMENT PERFORMANCE	\$62,730	\$62,731.58
HOMELAND SECURITY GRANT PROGRAM	\$62,730	\$62,731.58
Grand Total	\$175,459	\$175,463.16

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DEPUTY DIRECTOR GRANTS MANAGEMENT	1	1
FEDERAL GRANTS & PROGRAMS MONITOR	2	2
Grand Total	3	3

Vacant and New Positions

Positions	2023	2024
FEDERAL GRANTS & PROGRAMS MONITOR	1	1
Grand Total	1	1

VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY

ACTIVITY CENTER: 23040 LOGISTICS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$675,262	\$813,205	\$1,171,307	\$1,171,172
PERSONNEL SERVICES	\$255,266	\$343,636	\$323,075	\$323,075
FRINGE BENEFITS	\$110,468	\$172,222	\$158,115	\$158,128
SUPPLIES	\$30,305	\$18,699	\$31,348	\$31,200
OTHER SERVICES	\$242,962	\$278,648	\$285,017	\$285,017
CAPITAL PROJECTS	\$36,260	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$373,752	\$373,752
FEDERAL GRANTS ALL EXCEPT DOE	\$486,508	\$356,309	\$323,908	\$323,913
PERSONNEL SERVICES	\$62,130	\$58,340	\$110,000	\$110,000
FRINGE BENEFITS	\$34,439	\$34,262	\$63,908	\$63,913
SUPPLIES	\$63,779	\$63,671	\$0	\$0
OTHER SERVICES	\$81,440	\$134,646	\$150,000	\$150,000
CAPITAL PROJECTS	\$244,720	\$65,390	\$0	\$0
Grand Total	\$1,161,770	\$1,169,514	\$1,495,215	\$1,495,085

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
EMERGENCY MANAGEMENT PERFORMANCE	\$173,908	\$173,912.52
HOMELAND SECURITY GRANT PROGRAM	\$150,000	\$150,000.00
Grand Total	\$323,908	\$323,912.52

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF SYSTEM MANAGER	1	1
COMMUNICATION SPECIALIST	1	1
CUSTODIAL WORKER/MESSENGER	2	2
DEPUTY DIRECTOR OF LOGISTICS	1	1
EMERGENCY MANAGEMENT RECORDS & PROPER	1	1
GENERAL MAINTENANCE WORKER I	2	2
IT SPECIALIST	1	1
Grand Total	9	9

Vacant and New Positions

Sum of FTE*	2023	2024
CUSTODIAL WORKER/MESSENGER	2	2
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent accountability of donated and/or federally supplied assets turned over to the VITEMA for emergency response	Percent	Increase	Results reported	95	100
Percent of communications equipment in Fully Mission Capable (FMC) Status. Includes (HF radio, VHF radio, Satellite Phones, LMR (Tait), Mutual Link, marine)	Percent	Increase	Results reported	95	100
Percent of equipment ran and tested monthly to ensure readiness to deploy for mission (installed generators, light towers, forklifts, mobile emergency operations centers)	Percent	Increase	Results reported	100	100

VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY

ACTIVITY CENTER: 23030 PREPAREDNESS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$132,552	\$154,095	\$162,939	\$162,942
PERSONNEL SERVICES	\$92,627	\$106,355	\$106,355	\$106,355
FRINGE BENEFITS	\$37,956	\$45,240	\$43,083	\$43,087
SUPPLIES	\$1,455	\$2,000	\$2,000	\$2,000
OTHER SERVICES	\$515	\$500	\$11,500	\$11,500
FEDERAL GRANTS ALL EXCEPT DOE	\$1,160,621	\$8,862,712	\$1,564,519	\$1,564,533
PERSONNEL SERVICES	\$553,396	\$374,853	\$323,742	\$323,742
FRINGE BENEFITS	\$188,945	\$87,745	\$155,915	\$155,929
SUPPLIES	\$53,247	\$180,726	\$1,000	\$1,000
OTHER SERVICES	\$335,918	\$7,327,346	\$1,007,338	\$1,007,338
CAPITAL PROJECTS	\$0	\$829,343	\$0	\$0
INDIRECT COST	\$29,115	\$62,698	\$76,524	\$76,524
Grand Total	\$1,293,173	\$9,016,807	\$1,727,458	\$1,727,475

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
EMERGENCY MANAGEMENT PERFORMANCE	\$369,605	\$369,615
HOMELAND SECURITY GRANT PROGRAM	\$421,771	\$421,773
METEOROLOGIC HYDROLOGIC MODERNIZATN	\$273,144	\$273,145
NON-PROFIT SECURITY PROGRAM	\$300,000	\$300,000
PRE-DISASTER MITIGATION GRANT	\$200,000	\$200,000
Grand Total	\$1,564,519	\$1,564,533

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II	1	1
CONTENT & MEDIA WRITER	1	1
DEPUTY DIRECTOR OF PLANNING & PREPAREDNE	1	1
EMERGENCY MANAGEMENT OUTREACH COORDI	2	2
EMERGENCY PLAN COORDINATOR	1	1
PROGRAM ADMINISTRATOR	1	1
TRAINING COORDINATOR	1	1
Grand Total	8	8

Vacant and New Positions

Positions	2023	2024
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	1	1
PROGRAM ADMINISTRATOR	1	1
TRAINING COORDINATOR	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of public, private, or non-governmental organization education events	Number	Increase	Results reported	40	57
Number of tabletop (TTX) and functional exercises territory-wide with agencies	Number	Increase	Results reported	5	4
Percent of trained VITEMA personnel on core competencies within 1-year of start date as employee	Percent	Increase	Results reported	100	50

BUREAU OF INFORMATION TECHNOLOGY

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

The Bureau of Information Technology (BIT) provides reliable, contemporary, and integrated technology to support and facilitate government actions and activities utilizing industry best practices and state of the art products through an IT service and delivery framework consistent with evolving industry standards. In addition, the Bureau coordinates communications, interoperability actions, activities, and programs to facilitate and support emergency management operations. BIT also facilitates and manages other essential communication services, equipment, and devices to support 911 and other emergency service-oriented operations throughout the territory.

SCOPE AND OVERVIEW

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

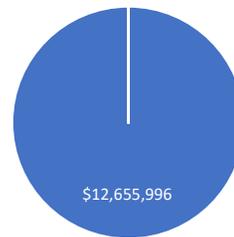
BUDGET SUMMARY

FY2023 Budgeted Resources



■ GENERAL FUND

FY2024 Budgeted Resources



■ GENERAL FUND

FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$6,985,768	\$12,449,747	\$12,656,001	\$12,655,996
PERSONNEL SERVICES	\$1,094,719	\$1,419,045	\$1,587,386	\$1,587,386
FRINGE BENEFITS	\$508,787	\$666,522	\$689,314	\$689,360
SUPPLIES	\$1,647,932	\$3,415,210	\$107,000	\$107,000
OTHER SERVICES	\$3,252,720	\$6,848,170	\$10,202,301	\$10,202,249
UTILITY SERVICES	\$294,434	\$100,800	\$70,000	\$70,000
CAPITAL PROJECTS	\$187,177	\$0	\$0	\$0
Grand Total	\$6,985,768	\$12,449,747	\$12,656,001	\$12,655,996

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
BIT MICROSOFT AGREEMENT & SUPPORT	\$0	\$3,340,210	\$5,100,000	\$5,100,000
IT UPGRADES	\$0	\$3,000,000	\$0	\$0
BIT -MAINTENANCE IT INFRASTRUCTURE	\$2,282,827	\$2,924,240	\$3,996,991	\$3,996,991
BIT-LICENSE FEES GOV WIDE NETWORK	\$2,305,409	\$404,450	\$570,010	\$570,010
Grand Total	\$4,588,236	\$9,668,900	\$9,667,001	\$9,667,001

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
	\$3,231,828	\$6,827,170	\$10,202,301	\$10,202,249
ADVERTISING & PROMOTION	\$2,192	\$2,000	\$2,500	\$2,500
AUTOMOTIVE REPAIR & MAINTENANCE	\$10,431	\$5,000	\$5,000	\$5,000
COMMUNICATION	\$180,515	\$172,000	\$175,351	\$175,299
OTHER SERVICES	\$8,348	\$14,250	\$14,250	\$14,250
PROFESSIONAL SERVICES	\$2,235,868	\$6,328,690	\$9,667,001	\$9,667,001
PURCHASE BULK AIRLINE	\$9,600	\$4,800	\$9,600	\$9,600
RENTAL OF LAND/BUILDINGS	\$598,932	\$230,430	\$252,600	\$252,600
REPAIRS & MAINTENANCE	\$152,809	\$30,000	\$36,000	\$36,000
SECURITY SERVICES	\$2,402	\$3,000	\$3,000	\$3,000
TRAINING	\$19,594	\$30,000	\$30,000	\$30,000
TRANSPORTATION - NOT TRAVEL	\$11,137	\$7,000	\$7,000	\$7,000
Grand Total	\$3,231,828	\$6,827,170	\$10,202,301	\$10,202,249

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Backup Internet Service , STT	\$13,200	\$13,200
Berrios Development, Burnshill, STX Lease Agreement	\$13,000	\$13,000
Diesel Fuel for Generators	\$7,000	\$7,000
Docusign Digital Signature Solution Subscription	\$170,000	\$170,000
External DNS Hosting Services Subscription	\$30,800	\$30,800
FortiNet Licenses Renewal	\$18,900	\$18,900
Grass Cutting/ Grounds Maintenance	\$72,000	\$72,000
Helpdesk Ticketing Software	\$10,100	\$10,100
IT Research & Advisory Subscription	\$214,810	\$214,810
Microsoft Support Services	\$300,000	\$300,000
Microsoft Volume Licensing Agreement	\$4,800,000	\$4,800,000

Mobilization of Supplies/Equipment to Tower Sites	\$15,000	\$15,000
Motorola Solutions Contract - Public Safety RMS/CADProject	\$338,377	\$338,377
MyGOV Subscription	\$15,000	\$15,000
myPolicies Subscription	\$43,200	\$43,200
Password Reset Management Licensing	\$7,200	\$7,200
Quantum Technology Group Contract - IT Management Services	\$2,942,814	\$2,942,814
Reef Broadcasting - Mt. Stewart, STX Lease Agreement	\$48,800	\$48,800
Royale Systems - Flag Hill, STT Lease Agreement	\$175,700	\$175,700
SBA Towers USVI - Bordeaux Mountain, STJ Lease Agreement	\$54,800	\$54,800
SBA Towers USVI - Cotton Valley, STX Lease Agreement	\$38,200	\$38,200
SBA Towers USVI - Solberg (Mountain Top), ST Lease Agreement	\$29,100	\$29,100
SBA Towers USVI- Blue Mountain, STX Lease Agreement	\$49,000	\$49,000
Security Awareness Training Program	\$60,000	\$60,000
Smartnet Contract - VIPD Camera Project	\$200,000	\$200,000
Grand Total	\$9,667,001	\$9,667,001

Leases

	FY 2023 Proposed	FY 2024 Proposed
St. Croix Office, 9059 Estate Castle Coakley, Christiansted, VI 00820	\$103,000.00	\$103,000.00
St. Thomas Office, 8000 Nisky Center, Suite 600A, St. Thomas, VI 00802	\$138,000.00	\$138,000.00
Storage Unit, , 8000 Nisky Center, St. Thomas, VI 00802	\$11,600.00	\$11,600.00
Grand Total	\$252,600.00	\$252,600.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTING ANALYST	1	1
ACCOUNTS PAYABLE SPECIALIST	1	1
ADMINISTRATIVE OFFICER I	1	1
BUSINESS RELATIONSHIP MANAGER	1	1
CHIEF INFORMATION SECURITY OFFICER	1	1
CHIEF TECHNOLOGY OFFICER	1	1
DEPUTY DIRECTOR	1	1
DIRECTOR	1	1
FINANCE MANAGER	1	1
HELP DESK SPECIALIST	4	4
HUMAN RESOURCES COORDINATOR	1	1
INFORMATION TECHNOLOGY SPECIALIST	1	1
IT PROJECT MANAGER	2	2
NETWORK ANALYST	2	2
NETWORK SYSTEMS MANAGER	1	1
PROJECT COORDINATOR	1	1
RADIO FREQUENCY ADMINISTRATOR	1	1
RADIO FREQUENCY TECHNICIAN	3	3
SERVICE DESK MANAGER	1	1
WEB TECHNICIAN	1	1
Grand Total	27	27

Vacant and New Positions

Positions	2023	2024
ACCOUNTING ANALYST	1	1
BUSINESS RELATIONSHIP MANAGER	1	1
CHIEF INFORMATION SECURITY OFFICER	1	1
CHIEF TECHNOLOGY OFFICER	1	1
HELP DESK SPECIALIST	2	2
PROJECT COORDINATOR	1	1
SERVICE DESK MANAGER	1	1
Grand Total	8	8

BUREAU OF INFORMATION TECHNOLOGY

ACTIVITY CENTER: 26001 NON-OPERATIONAL MISCELLANEOUS

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$3,000,000	\$9,667,001	\$9,667,001
OTHER SERVICES	\$0	\$3,000,000	\$9,667,001	\$9,667,001
Grand Total	\$0	\$3,000,000	\$9,667,001	\$9,667,001

BUREAU OF INFORMATION TECHNOLOGY

ACTIVITY CENTER: 26100 OFFICE OF ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Administration is responsible for providing services in the areas of (1) Financial Management, including budget formulation and execution, (2) Procurement Management, including contract management, (3) Human Resources Management, including recruitment and retention programs, and (4) Administrative Services. The Office is responsible for the annual budgeting plan and coordinates the contract and resource management efforts of the Bureau of Information Technology. The Office works on forecasts, chargeback management, contract management, and annual IT budget planning. The Office is also responsible for efforts specifically related to recruitment and retention programs, talent management, and employee engagement.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$960,021	\$959,975
PERSONNEL SERVICES	\$0	\$0	\$174,966	\$174,966
FRINGE BENEFITS	\$0	\$0	\$72,755	\$72,761
SUPPLIES	\$0	\$0	\$107,000	\$107,000
OTHER SERVICES	\$0	\$0	\$535,301	\$535,249
UTILITY SERVICES	\$0	\$0	\$70,000	\$70,000
Grand Total	\$0	\$0	\$960,021	\$959,975

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTING ANALYST	1	1
ACCOUNTS PAYABLE SPECIALIST	1	1
FINANCE MANAGER	1	1
Grand Total	3	3

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTING ANALYST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Employee Retention Rating	Percent	Increase	Results reported	95	100
Percent of BIT employees who complete an IT Training	Percent	Increase	Results reported	30	36.8
Percent of BIT staff that have acknowledged all IT policies	Percent	Increase	No results reported	70	0

BUREAU OF INFORMATION TECHNOLOGY

ACTIVITY CENTER: 26200 STRATEGY, PLANNING, AND GOVERNANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$491,803	\$491,812
PERSONNEL SERVICES	\$0	\$0	\$360,720	\$360,720
FRINGE BENEFITS	\$0	\$0	\$131,083	\$131,092
Grand Total	\$0	\$0	\$491,803	\$491,812

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
BUSINESS RELATIONSHIP MANAGER	1	1
DEPUTY DIRECTOR	1	1
DIRECTOR	1	1
HUMAN RESOURCES COORDINATOR	1	1
Grand Total	5	5

Vacant and New Positions

Sum of FTE*	2023	2024
BUSINESS RELATIONSHIP MANAGER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
IT Satisfaction Rating	Percent	Increase	No results reported	70	0
IT Value Rating	Percent	Increase	No results reported	70	0

BUREAU OF INFORMATION TECHNOLOGY

ACTIVITY CENTER: 26300 PROJECT & PORTFOLIO MANAGEMENT OFFICE FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$294,833	\$294,838
PERSONNEL SERVICES	\$0	\$0	\$209,735	\$209,735
FRINGE BENEFITS	\$0	\$0	\$85,098	\$85,103
Grand Total	\$0	\$0	\$294,833	\$294,838

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
IT PROJECT MANAGER	2	2
PROJECT COORDINATOR	1	1
Grand Total	3	3

Vacant and New Positions

Sum of FTE*	2023	2024
PROJECT COORDINATOR	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of GVI inter-agency Projects supported by BIT	Number	Increase	Results reported	4	5
Percent of milestones accomplished on the GVI inter-agency Projects supported by BIT	Percent	Increase	Results reported	25	28.5

BUREAU OF INFORMATION TECHNOLOGY

ACTIVITY CENTER: 26400 INFRASTRUCTURE AND OPERATIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$1,114,782	\$1,114,807
PERSONNEL SERVICES	\$0	\$0	\$751,966	\$751,966
FRINGE BENEFITS	\$0	\$0	\$362,816	\$362,841
Grand Total	\$0	\$0	\$1,114,782	\$1,114,807

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF TECHNOLOGY OFFICER	1	1
HELP DESK SPECIALIST	4	4
NETWORK ANALYST	2	2
NETWORK SYSTEMS MANAGER	1	1
RADIO FREQUENCY ADMINISTRATOR	1	1
RADIO FREQUENCY TECHNICIAN	3	3
SERVICE DESK MANAGER	1	1
WEB TECHNICIAN	1	1
Grand Total	14	14

Vacant and New Positions

Sum of FTE*	2023	2024
CHIEF TECHNOLOGY OFFICER	1	1
HELP DESK SPECIALIST	2	2
SERVICE DESK MANAGER	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to resolve service tickets	Davs	Decrease	Results reported	4	5.5
Percent of available datacenter services	Perct 209	Increase	Results reported	99.8	99.5

BUREAU OF INFORMATION TECHNOLOGY

ACTIVITY CENTER: 26500 RISK MANAGEMENT OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$127,561	\$127,563
PERSONNEL SERVICES	\$0	\$0	\$90,000	\$90,000
FRINGE BENEFITS	\$0	\$0	\$37,561	\$37,563
Grand Total	\$0	\$0	\$127,561	\$127,563

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF INFORMATION SECURITY OFFICER	1	1
INFORMATION TECHNOLOGY SPECIALIST	1	1
Grand Total	2	2

Vacant and New Positions

Sum of FTE*	2023	2024
CHIEF INFORMATION SECURITY OFFICER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of GVI users who complete the Information Security training quarterly	Percent	Increase	No results reported	30	0
Percent of NIST Security Controls implemented and audited in BIT	Percent	Increase	Results reported	15	0
Percent of vulnerability scans completed	Percent	Increase	Results reported	70	5.5

VIRGIN ISLANDS ENERGY OFFICE

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

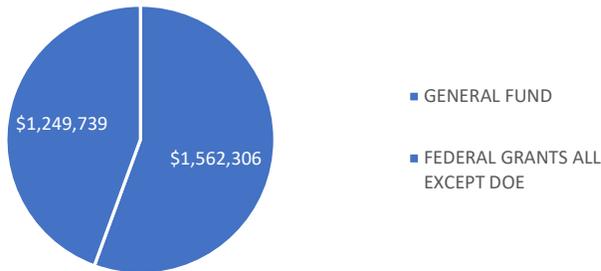
The mission of the Virgin Islands Energy Office is to promote sustainable energy policies throughout the Virgin Islands which encompasses energy production, distribution, efficiency and consumption through training, outreach, financial incentives, and technical assistance.

SCOPE AND OVERVIEW

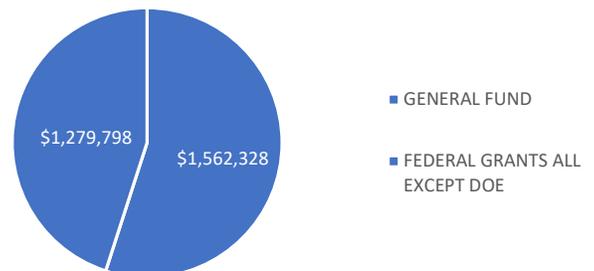
The Virgin Islands Energy Office (VIEO) was established by Executive Order 182-1974 to devise and execute energy policy. The VIEO establishes, monitors, and coordinates the integration of policies relating to energy conservation, use, control, distribution, and allocation with respect to all energy matters. The VIEO is also the state-designated agency for the planning, implementation, oversight, and administration of federal funds to include the State Energy Program (SEP), the Weatherization Assistance Program (WAP), and the energy programs of the 2016 Energizing Insular Communities (EIC) Program.

BUDGET SUMMARY

FY2023 Budgeted Resources



FY2024 Budgeted Resources



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,105,828	\$1,549,854	\$1,562,306	\$1,562,328
PERSONNEL SERVICES	\$596,176	\$830,307	\$837,602	\$837,602
FRINGE BENEFITS	\$290,776	\$396,510	\$372,940	\$372,963
SUPPLIES	\$36,446	\$24,800	\$21,500	\$21,500
OTHER SERVICES	\$148,247	\$270,237	\$318,264	\$318,264
UTILITY SERVICES	\$30,184	\$28,000	\$12,000	\$12,000
CAPITAL PROJECTS	\$4,000	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$497,532	\$338,776	\$1,249,739	\$1,279,798
PERSONNEL SERVICES	\$74,981	\$110,010	\$113,302	\$153,472
FRINGE BENEFITS	\$40,324	\$62,916	\$60,070	\$77,906
SUPPLIES	\$14,564	\$55,466	\$80,000	\$80,000
OTHER SERVICES	\$367,662	\$110,384	\$996,367	\$968,421
Grand Total	\$1,603,360	\$1,888,630	\$2,812,045	\$2,842,127

OTHER EXPENSES

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$148,247	\$270,237	\$318,264	\$318,264
ADVERTISING & PROMOTION	\$2,326	\$1,000	\$5,000	\$5,000
AUTOMOTIVE REPAIR & MAINTENANC	\$5,727	\$8,000	\$4,000	\$4,000
COMMUNICATION	\$36,975	\$37,500	\$39,396	\$39,396
OTHER SERVICES	\$14,271	\$0	\$4,000	\$4,000
PRINTING AND BINDING	\$893	\$500	\$1,000	\$1,000
PROFESSIONAL SERVICES	-\$22,033	\$77,497	\$105,829	\$105,829
PURCHASE BULK AIRLINE	\$7,307	\$2,500	\$7,000	\$7,000
RELIEF TO INDIVIDUALS	\$0	\$4,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$290	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$56,244	\$108,740	\$107,039	\$107,039
REPAIRS & MAINTENANCE	\$15,979	\$10,000	\$15,000	\$15,000
SECURITY SERVICES	\$11,131	\$2,000	\$2,000	\$2,000
TRAINING	\$0	\$5,000	\$4,000	\$4,000
TRANSPORTATION - NOT TRAVEL	\$8,742	\$1,000	\$6,000	\$6,000
TRAVEL	\$8,854	\$7,500	\$10,000	\$10,000
TRAVEL / CASH ADVANCE	\$1,541	\$5,000	\$8,000	\$8,000
FEDERAL GRANTS ALL EXCEPT DOE	\$367,662	\$110,384	\$996,367	\$968,421
ADVERTISING & PROMOTION	\$25,890	-\$94,826	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$0	-\$89	\$0	\$0
COMMUNICATION	\$3,860	\$0	\$0	\$0
OTHER SERVICES	\$11,978	\$690,558	\$931,467	\$903,521
PRINTING AND BINDING	\$1,203	-\$2,026	\$0	\$0
PROFESSIONAL SERVICES	\$92,215	-\$46,838	\$46,838	\$46,838
PURCHASE BULK AIRLINE	\$3,396	-\$9,741	\$0	\$0
RELIEF TO INDIVIDUALS	\$139	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$0	-\$3,040	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$17,112	-\$5,950	\$18,062	\$18,062
REPAIRS & MAINTENANCE	\$12,109	-\$11,225	\$0	\$0
SUBSIDIES	\$192,271	-\$372,562	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$50	-\$168	\$0	\$0
TRAVEL	\$4,601	-\$12,781	\$0	\$0
TRAVEL / CASH ADVANCE	\$2,839	-\$20,928	\$0	\$0
Grand Total	\$515,909	\$380,621	\$1,314,630	\$1,286,684

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
CRYSTAL CLEANING SVC	\$3,900	\$3,900
OLIVER EXTERMINATING (STT)	\$841	\$841
OLIVER EXTERMINATING (STX)	\$480	\$480
PARSON LANDSCAPING & LAWN CARE	\$8,100	\$8,100
PRELIMINARY OFFICE EXPANTION PLAN FUNDING	\$92,508	\$92,508
Grand Total	\$105,829	\$105,829

Leases

	FY 2023 Proposed	FY 2024 Proposed
8000 NISKY CTR, STE 208 204 & 208, 2nd FLOORr, ST. THOMAS, VI 00802	\$52,644	\$52,644
PLOT#3, PARCEL 2, ESTATE CARLTON, SUITE 2B, ST. CROIX,VI	\$54,000	\$54,000
PO BOX 1440, KINGSHILL VI	\$395	\$395
Grand Total	\$107,039	\$107,039

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
ECONOMIC, SOCIAL, POLITICAL DEVELOPMENT	\$623,424	\$623,423.62
STATE ENERGY PROGRAM	\$384,432	\$442,437.60
WEATHERIZATION ASSISTANCE PROGRAM	\$241,883	\$213,937.00
Grand Total	\$1,249,739	\$1,279,798.22

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMIN OFFICER I	1	1
AUDIT INSPECTOR	1	1
CONTRACT ADMINISTRATOR	1	1
DEPUTY DIRECTOR	1	1
DIRECTOR	1	1
ENERGY ANALYST II	1	1

ENERGY POLICY ANALYST	1	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1	1
FEDERAL PROGRAMS SUPPORT SPECIALIST	1	1
FISCAL & BUDGET MANAGER	1	1
FISCAL OPERATIONS SPECIALIST	1	1
GRANTS PROGRAM COORDINATOR	1	1
HR & LABOR RELATIONS MANAGER	1	1
PROGRAM SPECIALIST	2	2
SENIOR ENERGY ENGINEER	1	1
Grand Total	16	16

Vacant and New Positions

Postions	2023	2024
GRANTS PROGRAM COORDINATOR	1	1
PROGRAM SPECIALIST	1	1
Grand Total	2	2

VIRGIN ISLANDS ENERGY OFFICE

ACTIVITY CENTER: 27500 VI ENERGY OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Energy Office oversees the development, planning, and implementation of all applicable U.S. Department of Energy (USDOE) and U.S. Department of Interior (USDOI) grant programs, thereby ensuring efficiency and accountability of all energy conservation/renewable energy programs. The Office is also responsible for the implementation, monitoring, and evaluation of the State Energy Program (SEP) and Weatherization Assistance Program (WAP).

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,075,644	\$1,521,854	\$1,562,306	\$1,562,328
PERSONNEL SERVICES	\$596,176	\$830,307	\$837,602	\$837,602
FRINGE BENEFITS	\$290,776	\$396,510	\$372,940	\$372,963
SUPPLIES	\$36,446	\$24,800	\$21,500	\$21,500
OTHER SERVICES	\$148,247	\$270,237	\$318,264	\$318,264
CAPITAL PROJECTS	\$4,000	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$12,000	\$12,000
FEDERAL GRANTS ALL EXCEPT DOE	\$497,532	\$338,776	\$1,249,739	\$1,279,798
PERSONNEL SERVICES	\$74,981	\$110,010	\$113,302	\$153,472
FRINGE BENEFITS	\$40,324	\$62,916	\$60,070	\$77,906
SUPPLIES	\$14,564	\$55,466	\$80,000	\$80,000
OTHER SERVICES	\$367,662	\$110,384	\$996,367	\$968,421
Grand Total	\$1,573,176	\$1,860,630	\$2,812,045	\$2,842,127

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
ECONOMIC, SOCIAL, POLITICAL DEVELOPMENT	\$0	\$0	\$623,424	\$623,424
STATE ENERGY PROGRAM	\$0	\$0	\$384,432	\$442,438
WEATHERIZATION ASSISTANCE PROGRAM	\$114,856	\$230,784	\$241,883	\$213,937
Grand Total	\$114,856	\$230,784	\$1,249,739	\$1,279,798

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMIN OFFICER I	1	1
AUDIT INSPECTOR	1	1
CONTRACT ADMINISTRATOR	1	1
DEPUTY DIRECTOR	1	1
DIRECTOR	1	1
ENERGY ANALYST II	1	1
ENERGY POLICY ANALYST	1	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1	1
FEDERAL PROGRAMS SUPPORT SPECIALIST	1	1
FISCAL & BUDGET MANAGER	1	1
FISCAL OPERATIONS SPECIALIST	1	1
GRANTS PROGRAM COORDINATOR	1	1
HR & LABOR RELATIONS MANAGER	1	1
PROGRAM SPECIALIST	2	2
SENIOR ENERGY ENGINEER	1	1
Grand Total	16	16

Vacant and New Positions

Sum of FTE*	2023	2024
GRANTS PROGRAM COORDINATOR	1	1
PROGRAM SPECIALIST	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of competitive grants applied for by VIEO	Number	Increase	Results reported	5	0
Number of education/outreach events conducted by VIEO	Number	Increase	Results reported	12	44
Number of followers on social media	Number	Increase	Results reported	2000	715
Number of households/participants enrolled in Energy Efficiency & Renewable Energy (EERE) Programs	Number	Increase	Results reported	1000	496
Percentage of electric vehicles within GVI fleet	Percent	Increase	Results reported	2	0

OFFICE OF THE ADJUTANT GENERAL

FY23 & FY24 OPERATING BUDGET

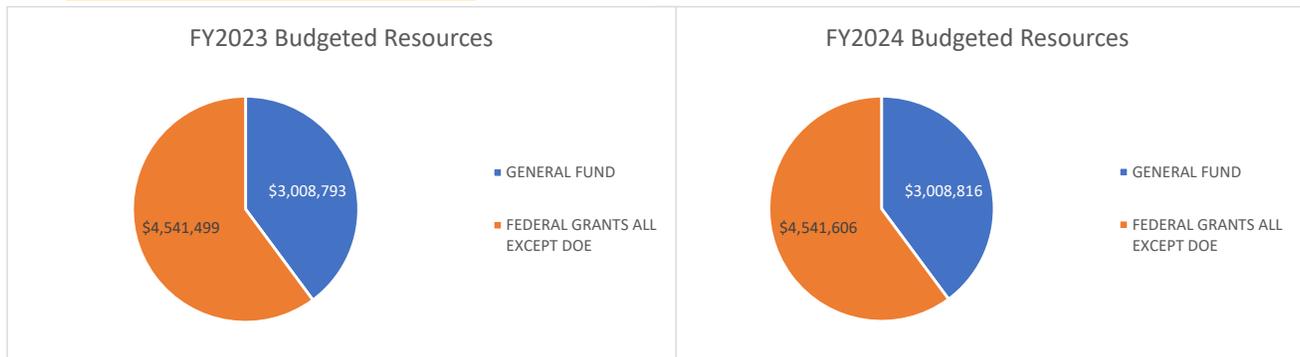
MISSION STATEMENT

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

SCOPE AND OVERVIEW

The Office of the Adjutant General (OTAG) develops and implements policies and procedures that support the key strategic objectives of the Virgin Islands National Guard (VING). The three collective performance goals follow: (1) to promote operational effectiveness; (2) to have a safe and secure territory through effective and efficient preparedness; and (3) to build a comprehensive territorial support capability for responding to all threats.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,819,875	\$3,078,172	\$3,008,793	\$3,008,816
PERSONNEL SERVICES	\$442,040	\$710,702	\$759,231	\$759,231
FRINGE BENEFITS	\$184,818	\$261,535	\$282,376	\$282,399
SUPPLIES	\$86,852	\$372,580	\$394,851	\$394,851
OTHER SERVICES	\$284,718	\$1,068,099	\$1,047,032	\$1,047,032
UTILITY SERVICES	\$591,311	\$190,000	\$220,000	\$220,000
CAPITAL PROJECTS	\$230,136	\$475,256	\$305,303	\$305,303
FEDERAL GRANTS ALL EXCEPT DOE	\$2,508,705	\$2,054,695	\$4,541,499	\$4,541,606
PERSONNEL SERVICES	\$1,082,881	\$501,169	\$1,741,356	\$1,741,446
FRINGE BENEFITS	\$488,309	\$237,238	\$839,487	\$839,594
SUPPLIES	\$119,397	\$303,969	\$307,854	\$307,854
OTHER SERVICES	\$695,477	\$557,700	\$439,249	\$439,249
UTILITY SERVICES	\$0	\$0	\$844,102	\$844,102
CAPITAL PROJECTS	\$122,641	\$454,619	\$369,451	\$369,361
Grand Total	\$4,328,580	\$5,132,867	\$7,550,292	\$7,550,422

OTHER EXPENSES

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$284,718	\$1,068,099	\$1,047,032	\$1,047,032
ADVERTISING & PROMOTION	\$1,572	\$10,900	\$39,012	\$39,012
AUTOMOTIVE REPAIR & MAINTENANC	\$3,992	\$45,600	\$46,050	\$46,050
COMMUNICATION	\$23,732	\$27,900	\$96,673	\$96,673
DEBRIS REMOVAL	\$9,066	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$47,100	\$95,747	\$60,000	\$60,000
OTHER SERVICES	\$8,404	\$336,202	\$80,803	\$80,803
PROFESSIONAL SERVICES	\$42,881	\$370,000	\$385,409	\$385,409
PURCHASE BULK AIRLINE	\$14,896	\$8,550	\$8,550	\$8,550
RENTAL MACHINES/EQUIPMENT	\$8,477	\$25,700	\$105,919	\$105,919
RENTAL OF LAND/BUILDINGS	\$10,767	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$98,820	\$110,500	\$207,334	\$207,334
TRAINING	\$5,968	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$3,926	\$2,000	\$2,000	\$2,000
TRAVEL	\$5,118	\$35,000	\$15,282	\$15,282
FEDERAL GRANTS ALL EXCEPT DOE	\$695,477	\$557,700	\$439,249	\$439,249
ADVERTISING & PROMOTION	\$3,528	-\$3,528	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$345	\$0	\$0	\$0
COMMUNICATION	\$133,530	-\$133,530	\$0	\$0
DEBRIS REMOVAL	\$26,039	-\$19,729	\$0	\$0
OTHER SERVICES	\$9,519	\$1,153,051	\$439,249	\$439,249
PROFESSIONAL SERVICES	\$273,514	-\$240,064	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$6,758	-\$6,758	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$69,258	-\$48,396	\$0	\$0
REPAIRS & MAINTENANCE	\$170,693	-\$141,333	\$0	\$0
SECURITY SERVICES	\$1,363	-\$1,363	\$0	\$0
TRAVEL	\$931	-\$651	\$0	\$0
Grand Total	\$980,195	\$1,625,799	\$1,486,281	\$1,486,281

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
ABOUT FACE & FORWARD MARCH PROGRAM	\$200,000	\$200,000
FEDERAL LOCAL MATCH	\$185,409	\$185,409
Grand Total	\$385,409	\$385,409

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADJUTANT GENERAL	1	1
ADMINISTRATIVE COORDINATOR	1	1
ANTI-TERRORISM PROGRAM MANAGER	1	1
BASE SECURITY GUARD	19	19
CHIEF OF STAFF	1	1
CHIEF PROGRAM COORDINATOR	1	1
CONSTRUCTION SPECIALIST	1	1
CUSTODIAL WORKER	2	2
DATA TRANSCRIBER	1	1
DIRECTOR OF ADMINISTRATIVE AND BUSINESS MANAGEMENT	1	1

DIRECTOR OF MAINTENANCE	1	1
DISTANCE LEARNING ADMINISTRATOR	1	1
ELECTRONIC SECURITY SYSTEM MANAGER	1	1
EMERGENCY MANAGEMENT MANAGER	1	1
EMPLOYEE RELATIONS COORDINATOR	1	1
ENVIRONMENTAL PROGRAM MANAGER	1	1
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST	1	1
EXECUTIVE AIDE	1	1
FINANCIAL CONTROL OFFICER	1	1
GENERAL MAINTENANCE WORKER I	1	1
GENERAL MAINTENANCE WORKER II	1	1
GENERAL MAINTENANCE WORKER III	1	1
MASTER PLANNER	1	1
PROGRAM ANALYST	1	1
PROGRAM SPECIALIST	1	1
PROJECT MANAGER	1	1
RESOURCE SPECIALIST	1	1
SENIOR PROGRAM ANALYST	1	1
SUPERVISOR SECURITY GUARD STT	1	1
TERRITORIAL ADOLESCENT ADMINISTRATOR	1	1
Grand Total	49	49

Vacant and New Positions

Positions	2023	2024
ANTI-TERRORISM PROGRAM MANAGER	1	1
BASE SECURITY GUARD	6	6
CUSTODIAL WORKER	1	1
EMERGENCY MANAGEMENT MANAGER	1	1
EXECUTIVE AIDE	1	1
FINANCIAL CONTROL OFFICER	1	1
GENERAL MAINTENANCE WORKER I	1	1
GENERAL MAINTENANCE WORKER II	1	1
GENERAL MAINTENANCE WORKER III	1	1
MASTER PLANNER	1	1
PROGRAM SPECIALIST	1	1
PROJECT MANAGER	1	1
SENIOR PROGRAM ANALYST	1	1
Grand Total	18	18

OFFICE OF THE ADJUTANT GENERAL

ACTIVITY CENTER: 28000 ADMINISTRATIVE SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$710,207	\$2,211,692	\$1,845,753	\$1,845,775
PERSONNEL SERVICES	\$431,822	\$696,907	\$745,437	\$745,437
FRINGE BENEFITS	\$178,698	\$252,695	\$251,353	\$251,375
SUPPLIES	\$44,025	\$242,620	\$224,719	\$224,719
OTHER SERVICES	\$54,684	\$689,214	\$303,987	\$303,987
CAPITAL PROJECTS	\$977	\$330,256	\$100,257	\$100,257
UTILITY SERVICES	\$0	\$0	\$220,000	\$220,000
FEDERAL GRANTS ALL EXCEPT DOE	\$2,490,866	\$2,040,331	\$4,433,711	\$4,433,818
PERSONNEL SERVICES	\$1,082,881	\$501,169	\$1,741,356	\$1,741,446
FRINGE BENEFITS	\$488,309	\$237,238	\$839,487	\$839,594
SUPPLIES	\$118,947	\$302,244	\$297,524	\$297,524
OTHER SERVICES	\$678,088	\$545,061	\$412,302	\$412,302
CAPITAL PROJECTS	\$122,641	\$454,619	\$342,504	\$342,414
UTILITY SERVICES	\$0	\$0	\$800,538	\$800,538
Grand Total	\$3,201,073	\$4,252,023	\$6,279,464	\$6,279,593

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
NATIONAL GUARD MILITARY O&M PROJECT	\$4,433,711	\$4,433,818
Grand Total	\$4,433,711	\$4,433,818

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADJUTANT GENERAL	1	1
ADMINISTRATIVE COORDINATOR	1	1
ANTI-TERRORISM PROGRAM MANAGER	1	1
BASE SECURITY GUARD	19	19
CHIEF OF STAFF	1	1
CHIEF PROGRAM COORDINATOR	1	1
CONSTRUCTION SPECIALIST	1	1
CUSTODIAL WORKER	1.5	1.5
DATA TRANSCRIBER	1	1
DIRECTOR OF ADMINISTRATIVE AND BUSINESS MA	1	1
DIRECTOR OF MAINTENANCE	1	1
DISTANCE LEARNING ADMINISTRATOR	1	1

ELECTRONIC SECURITY SYSTEM MANAGER	1	1
EMERGENCY MANAGEMENT MANAGER	1	1
EMPLOYEE RELATIONS COORDINATOR	1	1
ENVIROMENTAL PROGRAM MANAGER	1	1
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIAL	1	1
EXECUTIVE AIDE	1	1
FINANCIAL CONTROL OFFICER	1	1
GENERAL MAINTENANCE WORKER I	1	1
GENERAL MAINTENANCE WORKER II	1	1
GENERAL MAINTENANCE WORKER III	1	1
MASTER PLANNER	1	1
PROGRAM ANALYST	1	1
PROGRAM SPECIALIST	1	1
PROJECT MANAGER	1	1
RESOURCE SPECIALIST	1	1
SENIOR PROGRAM ANALYST	1	1
SUPERVISOR SECURITY GUARD STT	1	1
TERRITORIAL ADOLESCENT ADMINISTRATOR	1	1
Grand Total	48.5	48.5

Vacant and New Positions

Positions	2023	2024
ANTI-TERRORISM PROGRAM MANAGER	1	1
BASE SECURITY GUARD	6	6
CUSTODIAL WORKER	0.75	0.75
EMERGENCY MANAGEMENT MANAGER	1	1
EXECUTIVE AIDE	1	1
FINANCIAL CONTROL OFFICER	1	1
GENERAL MAINTENANCE WORKER I	1	1
GENERAL MAINTENANCE WORKER II	1	1
GENERAL MAINTENANCE WORKER III	1	1
MASTER PLANNER	1	1
PROGRAM SPECIALIST	1	1
PROJECT MANAGER	1	1
SENIOR PROGRAM ANALYST	1	1
Grand Total	17.75	17.75

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to recruit	Days	Decrease	No results reported	40	
Number of community based partnerships	Number	Increase	Results reported	8	0
Percent of participants that complete community-based programs	Percent	Increase	No results reported	100	
Percent of trained employees	Percent	Increase	No results reported	100	
Retention rates	Percent	Increase	No results reported	70	

OFFICE OF THE ADJUTANT GENERAL

ACTIVITY CENTER: 28001 OTAG NON-OPERATIONAL

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$246,808	\$207,747	\$335,000	\$335,000
OTHER SERVICES	\$	\$97,747	\$260,000	\$260,000
CAPITAL PROJECTS	\$: 221	\$110,000	\$75,000	\$75,000
Grand Total	\$:	\$207,747	\$335,000	\$335,000

OFFICE OF THE ADJUTANT GENERAL

ACTIVITY CENTER: 28010 MAINTENANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$271,549	\$446,098	\$805,631	\$805,632
PERSONNEL SERVICES	\$10,218	\$0	\$13,795	\$13,795
FRINGE BENEFITS	\$6,121	\$0	\$8,614	\$8,615
SUPPLIES	\$42,826	\$129,960	\$170,132	\$170,132
OTHER SERVICES	\$181,701	\$281,138	\$483,045	\$483,045
CAPITAL PROJECTS	\$30,684	\$35,000	\$130,046	\$130,046
UTILITY SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$271,549	\$446,098	\$805,631	\$805,632

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CUSTODIAL WORKER	0.5	0.5
Grand Total	0.5	0.5

Vacant and New Positions

Sum of FTE*	2023	2024
CUSTODIAL WORKER	0.25	0.25
Grand Total	0.25	0.25

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to complete work orders	Days	Decrease	No results reported	30	
Percentage of equipment that is functional/operational	Percent	Increase	No results reported	80	
Percent of preventive maintenance completed on buildings and/or equipment	Percent	Increase	No results reported	80	

OFFICE OF THE ADJUTANT GENERAL

ACTIVITY CENTER: 28020 SECURITY

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Security protects all VINGN personnel, facilities, and property.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$22,635	\$22,409	\$22,409
PERSONNEL SERVICES	\$0	\$13,795	\$0	\$0
FRINGE BENEFITS	\$0	\$8,840	\$22,409	\$22,409
FEDERAL GRANTS ALL EXCEPT DOE	\$17,839	\$14,364	\$107,788	\$107,788
SUPPLIES	\$450	\$1,725	\$10,330	\$10,330
OTHER SERVICES	\$17,389	\$12,639	\$26,947	\$26,947
CAPITAL PROJECTS	\$0	\$0	\$26,947	\$26,947
UTILITY SERVICES	\$0	\$0	\$43,564	\$43,564
Grand Total	\$17,839	\$36,999	\$130,197	\$130,197

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
NATIONAL GUARD MILITARY O&M PROJECT	\$107,788	\$107,788
Grand Total	\$107,788	\$107,788

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of preparedness exercises completed	Number	Increase	Results reported	12	0
Percent of security searches completed	Percent	Increase	No results reported	100	

GENERAL FUND NON-LAPSING	\$0	\$1,150,000	\$0	\$0
VETERANS CRYPT & CREMATORIUM	\$0	\$700,000	\$0	\$0
VET MEDICAL & BURIAL EXP	\$0	\$450,000	\$0	\$0
Grand Total	\$299,978	\$1,150,000	\$450,000	\$450,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$587,082	\$208,704	\$589,374	\$590,638
ADVERTISING & PROMOTION	\$40,458	\$26,000	\$10,000	\$10,000
AUTOMOTIVE REPAIR & MAINTENANC	\$2,828	\$5,169	\$4,874	\$6,138
COMMUNICATION	\$19,067	\$10,000	\$10,000	\$10,000
DEATH BENEFIT PAYMENTS	\$266,850	\$0	\$225,000	\$225,000
OTHER SERVICES	\$31,413	\$0	\$5,000	\$5,000
PRINTING AND BINDING	\$803	\$2,000	\$5,000	\$5,000
PROFESSIONAL SERVICES	\$4,320	\$11,200	\$10,000	\$10,000
PURCHASE BULK AIRLINE	\$6,188	\$10,000	\$15,000	\$15,000
RELIEF TO INDIVIDUALS	\$33,128	\$0	\$225,000	\$225,000
RENTAL MACHINES/EQUIPMENT	\$14,142	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$30,000	\$22,500	\$22,500	\$22,500
REPAIRS & MAINTENANCE	\$111,222	\$89,835	\$33,000	\$33,000
SECURITY SERVICES	\$0	\$10,000	\$5,000	\$5,000
TRANSPORTATION - NOT TRAVEL	\$6,868	\$2,000	\$4,000	\$4,000
TRAVEL	\$18,009	\$20,000	\$10,000	\$10,000
TRAVEL / CASH ADVANCE	\$1,786	\$0	\$5,000	\$5,000
GENERAL FUND NON-LAPSING	\$0	\$450,000	\$0	\$0
DEATH BENEFIT PAYMENTS	\$0	\$225,000	\$0	\$0
RELIEF TO INDIVIDUALS	\$0	\$225,000	\$0	\$0
Grand Total	\$587,082	\$658,704	\$589,374	\$590,638

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Landscaping	\$10,000	\$10,000
Grand Total	\$10,000	\$10,000

Leases

	FY 2023 Proposed	FY 2024 Proposed
Rental ELAINE COMPANY, INC., 3241 CONTANT, SUITE 5, ELAINE BUILDING,	\$22,500.00	\$22,500.00
Grand Total	\$22,500.00	\$22,500.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER II	1	1
ADMINISTRATIVE OFFICER III	1	1
ASSISTANT DIRECTOR	1	1
DIRECTOR	1	1
PROGRAM ADMINISTRATOR	1	1
VETERAN PROGRAMS COORDINATOR	1	1
Grand Total	7	7

Vacant and New Positions

Postions	2023	2024
ADMINISTRATIVE OFFICER II		1
ASSISTANT DIRECTOR	224	1
Grand Total		2

OFFICE OF VETERAN AFFAIRS

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

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

SCOPE AND OVERVIEW

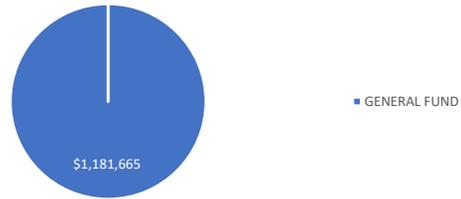
The First Legislature of the Virgin Islands, with the enactment of Act No. 8, created the Division of Veterans Affairs within the Department of Labor. Act No. 5265 renamed the division the Office of Veterans Affairs and transferred it to the Office of the Governor.

BUDGET SUMMARY

FY2023 Budgeted Resources



FY2024 Budgeted Resources



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,059,678	\$785,803	\$1,180,389	\$1,181,665
PERSONNEL SERVICES	\$266,517	\$278,297	\$343,127	\$343,127
FRINGE BENEFITS	\$139,714	\$158,442	\$164,464	\$164,475
SUPPLIES	\$59,305	\$69,360	\$63,425	\$63,425
OTHER SERVICES	\$587,082	\$208,704	\$589,374	\$590,638
UTILITY SERVICES	\$7,060	\$11,000	\$20,000	\$20,000
CAPITAL PROJECTS	\$0	\$60,000	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$1,150,000	\$0	\$0
OTHER SERVICES	\$0	\$450,000	\$0	\$0
CAPITAL PROJECTS	\$0	\$700,000	\$0	\$0
Grand Total	\$1,059,678	\$1,935,803	\$1,180,389	\$1,181,665

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$299,978	\$0	\$450,000	\$450,000
VET MEDICAL & BURIAL EXP	\$299,978	\$0	\$450,000	\$450,000
GENERAL FUND NON-LAPSING	\$0	\$1,150,000	\$0	\$0
VETERANS CRYPT & CREMATORIUM	\$0	\$700,000	\$0	\$0
VET MEDICAL & BURIAL EXP	\$0	\$450,000	\$0	\$0
Grand Total	\$299,978	\$1,150,000	\$450,000	\$450,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$587,082	\$208,704	\$589,374	\$590,638
ADVERTISING & PROMOTION	\$40,458	\$26,000	\$10,000	\$10,000
AUTOMOTIVE REPAIR & MAINTENANC	\$2,828	\$5,169	\$4,874	\$6,138
COMMUNICATION	\$19,067	\$10,000	\$10,000	\$10,000
DEATH BENEFIT PAYMENTS	\$266,850	\$0	\$225,000	\$225,000
OTHER SERVICES	\$31,413	\$0	\$5,000	\$5,000
PRINTING AND BINDING	\$803	\$2,000	\$5,000	\$5,000
PROFESSIONAL SERVICES	\$4,320	\$11,200	\$10,000	\$10,000
PURCHASE BULK AIRLINE	\$6,188	\$10,000	\$15,000	\$15,000
RELIEF TO INDIVIDUALS	\$33,128	\$0	\$225,000	\$225,000
RENTAL MACHINES/EQUIPMENT	\$14,142	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$30,000	\$22,500	\$22,500	\$22,500
REPAIRS & MAINTENANCE	\$111,222	\$89,835	\$33,000	\$33,000
SECURITY SERVICES	\$0	\$10,000	\$5,000	\$5,000
TRANSPORTATION - NOT TRAVEL	\$6,868	\$2,000	\$4,000	\$4,000
TRAVEL	\$18,009	\$20,000	\$10,000	\$10,000
TRAVEL / CASH ADVANCE	\$1,786	\$0	\$5,000	\$5,000
GENERAL FUND NON-LAPSING	\$0	\$450,000	\$0	\$0
DEATH BENEFIT PAYMENTS	\$0	\$225,000	\$0	\$0
RELIEF TO INDIVIDUALS	\$0	\$225,000	\$0	\$0
Grand Total	\$587,082	\$658,704	\$589,374	\$590,638

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Landscaping	\$10,000	\$10,000
Grand Total	\$10,000	\$10,000

Leases

	FY 2023 Proposed	FY 2024 Proposed
Rental ELAINE COMPANY, INC., 3241 CONTANT, SUITE 5, ELAINE BUILDING,	\$22,500.00	\$22,500.00
Grand Total	\$22,500.00	\$22,500.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER II	1	1
ADMINISTRATIVE OFFICER III	1	1
ASSISTANT DIRECTOR	1	1
DIRECTOR	1	1
PROGRAM ADMINISTRATOR	1	1
VETERAN PROGRAMS COORDINATOR	1	1
Grand Total	7	7

Vacant and New Positions

Postions	2023	2024
ADMINISTRATIVE OFFICER II	1	1
ASSISTANT DIRECTOR	1	1
Grand Total	2	2

OFFICE OF VETERAN AFFAIRS

ACTIVITY CENTER: 29000 VETERANS AFFAIRS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$752,640	\$774,803	\$730,389	\$731,665
PERSONNEL SERVICES	\$266,517	\$278,297	\$343,127	\$343,127
FRINGE BENEFITS	\$139,714	\$158,442	\$164,464	\$164,475
SUPPLIES	\$59,305	\$69,360	\$63,425	\$63,425
OTHER SERVICES	\$287,104	\$208,704	\$139,374	\$140,638
CAPITAL PROJECTS	\$0	\$60,000	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$20,000	\$20,000
Grand Total	\$752,640	\$774,803	\$730,389	\$731,665

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER II	1	1
ADMINISTRATIVE OFFICER III	1	1
ASSISTANT DIRECTOR	1	1
DIRECTOR	1	1
PROGRAM ADMINISTRATOR	1	1
VETERAN PROGRAMS COORDINATOR	1	1
Grand Total	7	7

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II	1	1
ASSISTANT DIRECTOR	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of new veterans registered monthly	Number	Increase	Results reported	5	1
Number of outreach events to get more Veterans r	Number	Increase	Results reported	2	1
Number of veteran burial expenses reimbursement	Number	Increase	Results reported	5	6
Number of veteran medical Travel expenses reimb	Number	Increase	Results reported	10	10

OFFICE OF VETERAN AFFAIRS

ACTIVITY CENTER: 29001 OVA NON-OPERATIONAL MISC FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$299,978	\$0	\$450,000	\$450,000
OTHER SERVICES	\$299,978	\$0	\$450,000	\$450,000
GENERAL FUND NON-LAPSING	\$0	\$1,150,000	\$0	\$0
OTHER SERVICES	\$0	\$450,000	\$0	\$0
CAPITAL PROJECTS	\$0	\$700,000	\$0	\$0
Grand Total	\$299,978	\$1,150,000	\$450,000	\$450,000

OFFICE OF LIEUTENANT GOVERNOR

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

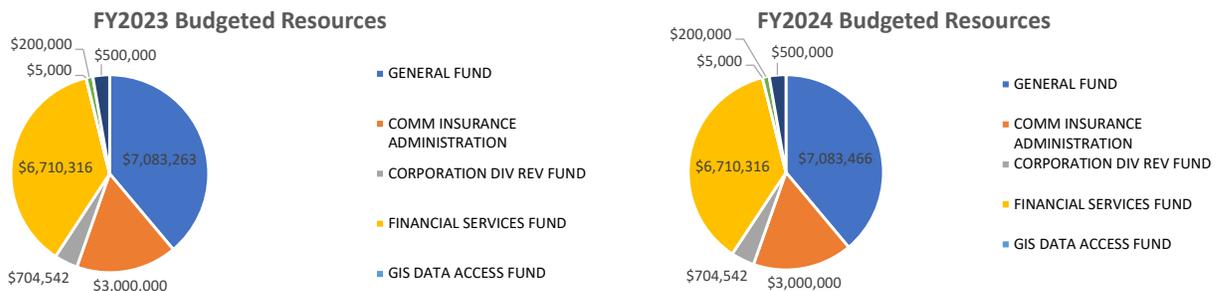
The Office of the Lieutenant Governor regulates financial institutions, assesses and collects taxes, and processes documents.

SCOPE AND OVERVIEW

The Office of the Lieutenant Governor fulfills its regulatory responsibility of monitoring banks, insurance companies, and other financial institutions; processing requests for articles of incorporation, insurance licenses; and recording of deeds and assessing all real property taxes in a professional manner that increases the collection of taxes and fees for the Government of the Virgin Islands.

The Lieutenant Governor is the Secretary of State, the Chairman of the Banking Board, and the Commissioner of Insurance. The Chairman of the Banking Board regulates domestic and foreign banking institutions and small loan companies operating in the Territory and ensures compliance with banking practices. The Commissioner of Insurance enforces the statutory provisions, promulgates rules and regulations, conducts investigations where violations may exist, holds hearings, and brings actions against violators in a court of law. Additionally, the Commissioner licenses insurance companies, agents, and brokers; examines records of companies and agents; and revokes licenses for cause. Finally, the Commissioner reviews products offered by companies and administers qualifying exams to agents and brokers.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$7,205,443	\$7,314,253	\$7,083,263	\$7,083,466
PERSONNEL SERVICES	\$3,977,080	\$4,517,058	\$4,430,307	\$4,430,307
FRINGE BENEFITS	\$2,038,026	\$2,472,556	\$2,303,647	\$2,303,850
OTHER SERVICES	\$1,162,267	\$274,639	\$349,309	\$349,309
MISCELLANEOUS	\$28,071	\$50,000	\$0	\$0
COMM INSURANCE ADMINISTRATION	\$2,295,582	\$1,500,000	\$3,000,000	\$3,000,000
PERSONNEL SERVICES	\$1,560,434	\$1,154,000	\$2,022,991	\$2,022,915
FRINGE BENEFITS	\$735,148	\$346,000	\$977,009	\$977,085
CORPORATION DIV REV FUND	\$128,715	\$360,850	\$704,542	\$704,542
SUPPLIES	\$28,421	\$32,500	\$22,800	\$22,800
OTHER SERVICES	\$100,294	\$328,350	\$596,200	\$596,200
UTILITY SERVICES	\$0	\$0	\$10,800	\$10,800
CAPITAL PROJECTS	\$0	\$0	\$74,742	\$74,742

FINANCIAL SERVICES FUND	\$3,296,001	\$1,555,500	\$6,710,316	\$6,710,316
PERSONNEL SERVICES	\$592,941	\$0	\$945,522	\$945,522
FRINGE BENEFITS	\$248,191	\$50,000	\$387,205	\$387,237
SUPPLIES	\$248,063	\$555,000	\$352,800	\$352,800
OTHER SERVICES	\$2,088,456	\$925,500	\$4,325,025	\$4,324,993
UTILITY SERVICES	\$0	\$0	\$243,000	\$243,000
CAPITAL PROJECTS	\$118,350	\$25,000	\$456,764	\$456,764
GIS DATA ACCESS FUND	\$5,000	\$0	\$5,000	\$5,000
SUPPLIES	\$5,000	\$0	\$5,000	\$5,000
RECORDER OF DEEDS REVOLVING	\$33,010	\$197,000	\$200,000	\$200,000
SUPPLIES	\$11,357	\$55,000	\$21,500	\$21,500
OTHER SERVICES	\$21,653	\$142,000	\$175,500	\$175,500
UTILITY SERVICES	\$0	\$0	\$3,000	\$3,000
TAX ASSESSOR'S REVOLVING	\$461,966	\$477,300	\$500,000	\$500,000
SUPPLIES	\$44,319	\$91,000	\$52,900	\$52,900
OTHER SERVICES	\$283,680	\$386,300	\$439,100	\$439,100
UTILITY SERVICES	\$0	\$0	\$8,000	\$8,000
CAPITAL PROJECTS	\$133,967	\$0	\$0	\$0
Grand Total	\$13,425,717	\$11,404,903	\$18,203,120	\$18,203,323

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,162,267	\$274,639	\$349,309	\$349,309
PROFESSIONAL SERVICES	\$944,847	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$217,420	\$274,639	\$349,309	\$349,309
CORPORATION DIV REV FUND	\$100,294	\$328,350	\$596,200	\$596,200
ADVERTISING & PROMOTION	\$0	\$3,000	\$12,700	\$12,700
COMMUNICATION	\$0	\$0	\$13,000	\$13,000
OTHER SERVICES	\$0	\$4,000	\$25,000	\$25,000
PRINTING AND BINDING	\$929	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$200,000	\$400,000	\$400,000
RENTAL MACHINES/EQUIPMENT	\$277	\$2,500	\$5,300	\$5,300
RENTAL OF LAND/BUILDINGS	\$91,888	\$95,350	\$118,000	\$118,000
REPAIRS & MAINTENANCE	\$4,485	\$3,000	\$15,600	\$15,600
TRAINING	\$0	\$3,500	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$2,715	\$14,000	\$1,500	\$1,500
TRAVEL	\$0	\$3,000	\$5,100	\$5,100
FINANCIAL SERVICES FUND	\$2,088,456	\$925,500	\$4,325,025	\$4,324,993
ADVERTISING & PROMOTION	\$78,864	\$0	\$27,800	\$27,800
AUTOMOTIVE REPAIR & MAINTENANC	\$1,139	\$0	\$4,400	\$4,400
COMMUNICATION	\$519,880	\$200,000	\$345,000	\$345,000
OTHER SERVICES	\$73,247	\$65,000	\$37,925	\$37,893
PRINTING AND BINDING	\$1,491	\$0	\$7,900	\$7,900
PROFESSIONAL SERVICES	\$151,676	\$0	\$2,500,000	\$2,500,000
PURCHASE BULK AIRLINE	\$0	\$30,000	\$34,100	\$34,100
RENTAL MACHINES/EQUIPMENT	\$235,386	\$100,000	\$240,000	\$240,000
RENTAL OF LAND/BUILDINGS	\$631,936	\$305,000	\$725,000	\$725,000
REPAIRS & MAINTENANCE	\$126,501	\$75,000	\$181,800	\$181,800
SECURITY SERVICES	\$195,890	\$80,000	\$135,500	\$135,500
TRAINING	\$0	\$0	\$15,500	\$15,500
TRANSPORTATION - NOT TRAVEL	\$24,777	\$40,500	\$36,200	\$36,200
TRAVEL	\$46,382	\$30,000	\$24,700	\$24,700
TRAVEL / CASH ADVANCE	\$1,289	\$0	\$9,200	\$9,200

RECORDER OF DEEDS REVOLVING	\$21,653	\$142,000	\$175,500	\$175,500
COMMUNICATION	\$12,000	\$6,800	\$7,000	\$7,000
OTHER SERVICES	\$0	\$5,000	\$2,000	\$2,000
PROFESSIONAL SERVICES	\$0	\$60,000	\$65,500	\$65,500
RENTAL MACHINES/EQUIPMENT	\$0	\$5,000	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$0	\$50,200	\$80,000	\$80,000
REPAIRS & MAINTENANCE	\$9,128	\$5,000	\$16,800	\$16,800
SECURITY SERVICES	\$525	\$0	\$3,000	\$3,000
TRANSPORTATION - NOT TRAVEL	\$0	\$10,000	\$500	\$500
TRAVEL	\$0	\$0	\$700	\$700
TAX ASSESSOR'S REVOLVING	\$283,680	\$386,300	\$439,100	\$439,100
ADVERTISING & PROMOTION	\$40,000	\$4,000	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$1,205	\$4,000	\$8,000	\$8,000
COMMUNICATION	\$50,000	\$0	\$0	\$0
OTHER SERVICES	\$0	\$3,000	\$5,000	\$5,000
PRINTING AND BINDING	\$0	\$0	\$20,000	\$20,000
PROFESSIONAL SERVICES	\$450	\$15,000	\$290,000	\$290,000
RENTAL MACHINES/EQUIPMENT	\$23,635	\$0	\$20,000	\$20,000
RENTAL OF LAND/BUILDINGS	\$134,410	\$318,800	\$80,000	\$80,000
REPAIRS & MAINTENANCE	\$22,136	\$6,000	\$12,000	\$12,000
SECURITY SERVICES	\$5,978	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$534	\$33,000	\$0	\$0
TRAVEL	\$1,243	\$2,500	\$600	\$600
TRAVEL / CASH ADVANCE	\$4,091	\$0	\$3,500	\$3,500
Grand Total	\$3,656,349	\$2,056,789	\$5,885,134	\$5,885,102

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
BOSTICK/CRAWFORD CONSULTING	\$6,000	\$6,000
DBIFR SYSTEM	\$175,000	\$175,000
E-RING SOFTWARE SOLUTION	\$1,525,000	\$1,525,000
FOSTER MOORE	\$1,040,000	\$1,040,000
INS REGULATORY INSURANCE SERVICES	\$139,500	\$139,500
KOFILE TECHNOLOGIES	\$370,000	\$370,000
Grand Total	\$3,255,500	\$3,255,500

Leases

	FY 2023 Proposed	FY 2024 Proposed
CENTER ISLAND, LLC	\$325,045.00	\$325,045.00
INGA HIIILIVIRTA TRUSTEE ISLANDIA BUILDING	\$93,571.00	\$93,571.00
KING CROSS ASSOCIATES	\$236,926.00	\$236,926.00
ST. THOMAS PROPERTIES	\$675,641.00	\$675,641.00
VARIOUS - PARKING	\$8,457.00	\$8,457.00
VI HOUSING FINANCE AUTHORITY	\$12,669.00	\$12,669.00
Grand Total	\$1,352,309.00	\$1,352,309.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE AIDE	4	4
ADMINISTRATIVE ASSISTANT	6	6
ADMINISTRATIVE ASSISTANT SUPERVISOR	2	2
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER III	1	1
ASSISTANT APPRAISER	7	7

ASSISTANT DIRECTOR BANKS & INSURANCE	1	1
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1	1
ASSISTANT TAX ASSESSOR	1	1
BANKS & INSURANCE REGULATORY ANALYST	1	1
BUILDING APPRAISER	8	8
CASHIER I	1	1
CASHIER II	4	4
CHIEF EXAMINER INSURANCE	1	1
CHIEF INSURANCE LICENSING EXAMINER	1	1
CHIEF OF OTHER FINANCIALS	1	1
CHIEF OF SECURITIES REGULATIONS	1	1
CHIEF OF STAFF	1	1
CHIEF POLICY ADVISOR	1	1
CHIEF REVENUE COLLECTOR	2	2
COMPUTER ESTIMATED EVALUATION SPECIALIST	1	1
CONSUMER PROTECTION & EDUCATION OFFICER	1	1
COORDINATOR ADMINISTRATIVE SERVICES	1	1
CORPORATE EXAMINER	2	2
CUSTODIAL WORKER	1	1
DATA ANALYST	1	1
DATA ENTRY OPERATOR II	1	1
DATA ENTRY OPERATOR II	2	2
DEPUTY TAX ASSESSOR	2	2
DIRECTOR BANKS & INSURANCE	1	1
DIRECTOR BUSINESS & FINANCIAL MANAGEMENT	1	1
DIRECTOR CORPORATION & TRADEMARKS	1	1
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	1	1
DISTRICT PASSPORT SERVICES SUPERVISOR	1	1
DISTRICT RECORDER OF DEEDS	2	2
ENGINEERING AIDE I	2	2
EXECUTIVE ASSISTANT SURVEY & DEEDS	1	1
EXECUTIVE ASSISTANT TO LIEUTENANT GOVERNOR	1	1
EXECUTIVE SECRETARY	1	1
FACILITIES ENGINEER	1	1
FACILITY ENGINEER	1	1
FINANCIAL MANAGEMENT SUPERVISOR	1	1
FINANCIAL SERVICE EXAMINER	11	11
FRANCHISE TAX AUDITOR	2	2
GIS ADMINISTRATOR	1	1
GIS ANALYST	1	1
GIS MAPPING TECHNICIAN	1	1
HR & FISCAL ADMIN	1	1
INSURANCE LICENSE EXAMINER	4	4
JUNIOR CORPORATE EXAMINER	3	3
LAND APPRAISER	2	2
LEGAL COUNSEL	2	2
LIEUTENANT GOVERNOR	1	1
MEDICARE SERVICES TECHNICIAN	2	2
PASSPORT EXAMINER	2	2
PASSPORT TECHNICIAN	1	1
REAL PROPERTY RECORD OFFICER	8	8

REAL PROPERTY TAX COLLECTOR I	6	6
SECURITIES REGISTRATION EXAMINER	1	1
SECURITY AIDE	4	4
SENIOR FACILITY ENGINEER	1	1
SPECIAL ADVISOR	1	1
SPECIAL ASSISTANT	2	2
SPECIAL ASSISTANT LEGAL	1	1
SPECIAL ASSISTANT PUBLIC AFFAIRS	1	1
SPECIAL ASSISTANT TO BANKS & INSURANCE	2	2
SPECIAL ASSISTANT TO LT GOVERNOR	2	2
SPECIAL ASSISTANT TO TAX ASSESSOR	1	1
SUPERVISOR GENERAL MAINTENANCE	1	1
SUPERVISOR OF APPRAISERS	2	2
SUPERVISOR PASSPORT	1	1
SUPERVISOR TAX RECORD MANAGEMENT	1	1
SURVEYOR	1	1
SYSTEM ANALYST I	2	2
SYSTEM ANALYST II	2	2
TAX ASSESSOR	1	1
TAX COLLECTOR	1	1
TELLER I	7	7
TELLER II	1	1
UNIFORM COMM CODE LIEN OFFICER	1	1
VI MEDICARE COORDINATOR	1	1
Grand Total	159	159

Vacant and New Positions

Postions	2023	2024
ADMINISTRATIVE ASSISTANT	2	2
ADMINISTRATIVE ASSISTANT SUPERVISOR	1	1
ASSISTANT APPRAISER	2	2
BANKS & INSURANCE REGULATORY ANALYST	1	1
BUILDING APPRAISER	3	3
CASHIER II	2	2
CHIEF EXAMINER INSURANCE	1	1
CHIEF OF SECURITIES REGULATIONS	1	1
CHIEF POLICY ADVISOR	1	1
COMPUTER ESTIMATED EVALUATION SPECIALIST	1	1
DATA ANALYST	1	1
ENGINEERING AIDE I	1	1
FINANCIAL SERVICE EXAMINER	4	4
FRANCHISE TAX AUDITOR	1	1
GIS ANALYST	1	1
INSURANCE LICENSE EXAMINER	1	1
JUNIOR CORPORATE EXAMINER	1	1
LAND APPRAISER	1	1
MEDICARE SERVICES TECHNICIAN	1	1
PASSPORT EXAMINER	1	1
REAL PROPERTY RECORD OFFICER	2	2
REAL PROPERTY TAX COLLECTOR I	1	1
SENIOR FACILITY ENGINEER	1	1
SPECIAL ADVISOR	1	1
SUPERVISOR OF APPRAISERS	1	1
SUPERVISOR TAX RECORD MANAGEMENT	1	1
TELLER I	1	1
UNIFORM COMM CODE LIEN OFFICER	1	1
Grand Total	37	37

OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30000 ADMINISTRATION FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,919,811	\$2,407,768	\$2,355,095	\$2,355,157
PERSONNEL SERVICES	\$1,335,738	\$1,399,055	\$1,355,960	\$1,355,960
FRINGE BENEFITS	\$639,225	\$734,074	\$649,826	\$649,889
OTHER SERVICES	\$944,847	\$274,639	\$349,309	\$349,309
GIS DATA ACCESS FUND	\$5,000	\$0	\$5,000	\$5,000
SUPPLIES	\$5,000	\$0	\$5,000	\$5,000
VI INSURANCE GUARANTY NON-LAPS	\$3,000,000	\$0	\$0	\$0
MISCELLANEOUS	\$3,000,000	\$0	\$0	\$0
Grand Total	\$5,924,811	\$2,407,768	\$2,360,095	\$2,360,157

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE AIDE	1	1
ADMINISTRATIVE OFFICER I	1	1
CASHIER I	1	1
CASHIER II	4	4
CHIEF REVENUE COLLECTOR	2	2
CUSTODIAL WORKER	1	1
DIRECTOR BUSINESS & FINANCIAL MANAGEMENT	1	1
DISTRICT PASSPORT SERVICES SUPERVISOR	1	1
Positions	2023	2024
EXECUTIVE SECRETARY	1	1
FACILITY ENGINEER	1	1

FINANCIAL MANAGEMENT SUPERVISOR	1	1
HR & FISCAL ADMIN	1	1
LIEUTENANT GOVERNOR	1	1
PASSPORT EXAMINER	2	2
PASSPORT TECHNICIAN	1	1
SECURITY AIDE	4	4
SPECIAL ASSISTANT PUBLIC AFFAIRS	1	1
SPECIAL ASSISTANT TO LT GOVERNOR	1	1
SUPERVISOR GENERAL MAINTENANCE	1	1
SUPERVISOR PASSPORT	1	1
TELLER I	3	3
Grand Total	31	31

Vacant and New Positions

Sum of FTE*	2023	2024
CASHIER II	2	2
PASSPORT EXAMINER	1	1
TELLER I	1	1
Grand Total	4	4

OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30100 REAL PROP TAX DIV

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,741,371	\$2,976,020	\$2,853,288	\$2,853,370
PERSONNEL SERVICES	\$1,634,032	\$1,883,953	\$1,865,292	\$1,865,292
FRINGE BENEFITS	\$861,848	\$1,042,067	\$987,996	\$988,078
OTHER SERVICES	\$217,420	\$0	\$0	\$0
MISCELLANEOUS	\$28,071	\$50,000	\$0	\$0
SPECIAL DEPOSITS FUND	\$315,834	\$135,321	\$0	\$0
MISCELLANEOUS	\$315,834	\$135,321	\$0	\$0
SPECIAL REAL PROPERTY TAX RECE	\$316,210	\$0	\$0	\$0
MISCELLANEOUS	\$316,210	\$0	\$0	\$0
TAX ASSESSOR'S REVOLVING	\$461,966	\$477,300	\$500,000	\$500,000
SUPPLIES	\$44,319	\$91,000	\$52,900	\$52,900
OTHER SERVICES	\$283,680	\$386,300	\$439,100	\$439,100
CAPITAL PROJECTS	\$133,967	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$8,000	\$8,000
Grand Total	\$3,835,381	\$3,588,641	\$3,353,288	\$3,353,370

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	2	2
ADMINISTRATIVE OFFICER III	1	1
ASSISTANT APPRAISER	7	7
ASSISTANT TAX ASSESSOR	1	1
BUILDING APPRAISER	8	8
COMPUTER ESTIMATED EVALUATION SPECIALIST	1	1
COORDINATOR ADMINISTRATIVE SERVICES	1	1
DATA ENTRY OPERATOR II	1	1
DATA ENTRY OPERATOR II	2	2
DEPUTY TAX ASSESSOR	2	2
ENGINEERING AIDE I	2	2
EXECUTIVE ASSISTANT SURVEY & DEEDS	1	1
GIS ADMINISTRATOR	1	1
GIS ANALYST	1	1
GIS MAPPING TECHNICIAN	1	1
LAND APPRAISER	2	2
REAL PROPERTY RECORD OFFICER	4	4

Total Activity Center Positions

Positions	2023	2024
SPECIAL ASSISTANT TO TAX ASSESSOR	1	1
SUPERVISOR OF APPRAISERS	2	2
SURVEYOR	1	1
TAX ASSESSOR	1	1
Grand Total	44	44

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE ASSISTANT SUPERVISOR	1	1
ASSISTANT APPRAISER	2	2
BUILDING APPRAISER	3	3
COMPUTER ESTIMATED EVALUATION SPECIALIST	1	1
ENGINEERING AIDE I	1	1
GIS ANALYST	1	1
LAND APPRAISER	1	1
REAL PROPERTY RECORD OFFICER	1	1
SUPERVISOR OF APPRAISERS	1	1
Grand Total	12	12

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of business days to process deeds	Days	Decrease	Results reported	4	4.7
Average number of business days to process maps	Days	Decrease	Results reported	4	4.5
Number of commercial properties inspected annually	Number	Increase	Results reported	129	23
Number of residential property inspections annually	Number	Increase	Results reported	956	631

OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30120 PROPERTY TAX COLLECTION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$703,371	\$807,513	\$895,267	\$895,295
PERSONNEL SERVICES	\$453,614	\$509,205	\$577,529	\$577,529
FRINGE BENEFITS	\$249,757	\$298,308	\$317,738	\$317,766
Grand Total	\$703,371	\$807,513	\$895,267	\$895,295

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
DATA ANALYST	1	1
REAL PROPERTY TAX COLLECTOR I	6	6
SUPERVISOR TAX RECORD MANAGEMENT	1	1
TAX COLLECTOR	1	1
TELLER I	4	4
TELLER II	1	1
Grand Total	15	15

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
DATA ANALYST	1	1
REAL PROPERTY TAX COLLECTOR I	1	1
SUPERVISOR TAX RECORD MANAGEMENT	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Amount of delinquency tax collections	Dollars	Increase	Results reported	\$ 27,585,382.00	\$ 10,647,164.00
Number of installment payment agreements (IPAs)	Number	Increase	Results reported	874	408

OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30200 RECORDER OF DEEDS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Recorder of Deeds records and files federal and local deeds, mortgages, contracts, liens, mortgage releases, and all other legal instruments relating to the transfer of title and encumbrances on all real and personal property. It also oversees the sale of all revenue stamps.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$319,780	\$415,463	\$383,818	\$383,830
PERSONNEL SERVICES	\$211,424	\$269,576	\$246,142	\$246,142
FRINGE BENEFITS	\$108,356	\$145,887	\$137,677	\$137,688
RECORDER OF DEEDS REVOLVING	\$33,010	\$197,000	\$200,000	\$200,000
SUPPLIES	\$11,357	\$55,000	\$21,500	\$21,500
OTHER SERVICES	\$21,653	\$142,000	\$175,500	\$175,500
UTILITY SERVICES	\$0	\$0	\$3,000	\$3,000
Grand Total	\$352,789	\$612,463	\$583,818	\$583,830

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DISTRICT RECORDER OF DEEDS	2	2
REAL PROPERTY RECORD OFFICER	4	4
Grand Total	6	6

Vacant and New Positions

Sum of FTE*	2023	2024
REAL PROPERTY RECORD OFFICER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of business days to process and return Deeds	Days	Decrease	Results reported	3	0.8
Average number of business days to process and return miscellaneous documents	Days	Decrease	Results reported	3	0.8

OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30300 BANKS AND INSURANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$1,619	\$0	\$0
PERSONNEL SERVICES	\$0	\$1,234	\$0	\$0
FRINGE BENEFITS	\$0	\$385	\$0	\$0
COMM INSURANCE ADMINISTRATION	\$2,295,582	\$1,500,000	\$3,000,000	\$3,000,000
PERSONNEL SERVICES	\$1,560,434	\$1,154,000	\$2,022,991	\$2,022,915
FRINGE BENEFITS	\$735,148	\$346,000	\$977,009	\$977,085
FINANCIAL SERVICES FUND	\$3,296,001	\$1,555,500	\$6,710,316	\$6,710,316
PERSONNEL SERVICES	\$592,941	\$0	\$945,522	\$945,522
FRINGE BENEFITS	\$248,191	\$50,000	\$387,205	\$387,237
SUPPLIES	\$248,063	\$555,000	\$352,800	\$352,800
OTHER SERVICES	\$2,088,456	\$925,500	\$4,325,025	\$4,324,993
CAPITAL PROJECTS	\$118,350	\$25,000	\$456,764	\$456,764
UTILITY SERVICES	\$0	\$0	\$243,000	\$243,000
VI INSURANCE GUARANTY NON-LAPS	\$150,218	\$8,028	\$0	\$0
OTHER SERVICES	\$150,218	\$8,028	\$0	\$0
Grand Total	\$5,741,801	\$3,065,147	\$9,710,315	\$9,710,316

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE AIDE	3	3
ADMINISTRATIVE ASSISTANT	4	4
ASSISTANT DIRECTOR BANKS & INSURANCE	1	1
BANKS & INSURANCE REGULATORY ANALYST	1	1
CHIEF EXAMINER INSURANCE	1	1
CHIEF INSURANCE LICENSING EXAMINER	1	1
CHIEF OF OTHER FINANCIALS	1	1
CHIEF OF SECURITIES REGULATIONS	1	1
CHIEF OF STAFF	1	1
CHIEF POLICY ADVISOR	1	1
CONSUMER PROTECTION & EDUCATION OFFICER	1	1
DIRECTOR BANKS & INSURANCE	1	1
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	1	1
EXECUTIVE ASSISTANT TO LIEUTENANT GOVERNOR	1	1
FACILITIES ENGINEER	1	1
FINANCIAL SERVICE EXAMINER	11	11
Total Activity Center Positions		

Positions	2023	2024
INSURANCE LICENSE EXAMINER	4	4
LEGAL COUNSEL	2	2
MEDICARE SERVICES TECHNICIAN	2	2
SECURITIES REGISTRATION EXAMINER	1	1
SENIOR FACILITY ENGINEER	1	1
SPECIAL ADVISOR	1	1
SPECIAL ASSISTANT	2	2
SPECIAL ASSISTANT LEGAL	1	1
SPECIAL ASSISTANT TO BANKS & INSURANCE	2	2
SPECIAL ASSISTANT TO LT GOVERNOR	1	1
SYSTEM ANALYST I	2	2
SYSTEM ANALYST II	2	2
VI MEDICARE COORDINATOR	1	1
Grand Total	53	53

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
BANKS & INSURANCE REGULATORY ANALYST	1	1
CHIEF EXAMINER INSURANCE	1	1
CHIEF OF SECURITIES REGULATIONS	1	1
CHIEF POLICY ADVISOR	1	1
FINANCIAL SERVICE EXAMINER	4	4
INSURANCE LICENSE EXAMINER	1	1
MEDICARE SERVICES TECHNICIAN	1	1
SENIOR FACILITY ENGINEER	1	1
SPECIAL ADVISOR	1	1
Grand Total	13	13

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average time to process completed Other Financial Services Application	Days	Decrease	Results reported	30	78.1
Average time to process consumer complaints and/or inquiries	Days	Decrease	Results reported	30	59.5
Average time to review financial analysis of regulated entities	Days	Decrease	Results reported	60	57.5
Percentage of completed insurance application and securities registration processed within 30 days	Percent	Increase	Results reported	100	96.1

OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30400 CORPORATIONS AND TRADEMARKS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$521,111	\$704,431	\$595,795	\$595,813
PERSONNEL SERVICES	\$342,272	\$452,938	\$385,385	\$385,385
FRINGE BENEFITS	\$178,839	\$251,493	\$210,410	\$210,428
CORPORATION DIV REV FUND	\$128,715	\$360,850	\$704,542	\$704,542
SUPPLIES	\$28,421	\$32,500	\$22,800	\$22,800
OTHER SERVICES	\$100,294	\$328,350	\$596,200	\$596,200
CAPITAL PROJECTS	\$0	\$0	\$74,742	\$74,742
UTILITY SERVICES	\$0	\$0	\$10,800	\$10,800
Grand Total	\$649,826	\$1,065,281	\$1,300,337	\$1,300,355

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1	1
CORPORATE EXAMINER	2	2
DIRECTOR CORPORATION & TRADEMARKS	1	1
FRANCHISE TAX AUDITOR	2	2
JUNIOR CORPORATE EXAMINER	3	3
UNIFORM COMM CODE LIEN OFFICER	1	1
Grand Total	10	10

Vacant and New Positions

Sum of FTE*	2023	2024
FRANCHISE TAX AUDITOR	1	1
JUNIOR CORPORATE EXAMINER	1	1
UNIFORM COMM CODE LIEN OFFICER	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of business days to process annual report filings from date of receipt	Days	Decrease	Results reported	4	2.2
Average number of business days to process new business entity registrations from date of receipt	Days	Decrease	Results reported	4	3.4

BUREAU OF INTERNAL REVENUE

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

To administer and enforce the internal revenue tax laws of the Virgin Islands.

SCOPE AND OVERVIEW

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

BUDGET SUMMARY

FY2023 Budgeted Resources



■ GENERAL FUND

FY2024 Budgeted Resources



■ GENERAL FUND

FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$12,550,034	\$16,001,332	\$13,176,237	\$13,176,044
PERSONNEL SERVICES	\$6,629,577	\$8,407,055	\$6,819,473	\$6,819,473
FRINGE BENEFITS	\$3,084,816	\$4,337,441	\$3,576,733	\$3,578,804
SUPPLIES	\$280,610	\$447,000	\$231,200	\$221,200
OTHER SERVICES	\$2,084,905	\$2,259,836	\$2,068,831	\$2,086,567
UTILITY SERVICES	\$383,444	\$380,000	\$380,000	\$380,000
CAPITAL PROJECTS	\$86,683	\$170,000	\$100,000	\$90,000
GENERAL FUND NON-LAPSING	\$36,433	\$300,000	\$0	\$0
SUPPLIES	\$16,247	\$204,814	\$0	\$0

OTHER SERVICES	\$0	\$75,000	\$0	\$0
CAPITAL PROJECTS	\$20,186	\$20,186	\$0	\$0
Grand Total	\$12,586,467	\$16,301,332	\$13,176,237	\$13,176,044

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$70,000	\$70,000	\$70,000
BIR TRAINING	\$0	\$70,000	\$70,000	\$70,000
Grand Total	\$0	\$70,000	\$70,000	\$70,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,084,905	\$2,259,836	\$2,068,831	\$2,086,567
ADVERTISING & PROMOTION	\$6,904	\$15,000	\$15,000	\$15,000
AUTOMOTIVE REPAIR & MAINTENANC	\$2,597	\$8,000	\$8,000	\$8,000
COMMUNICATION	\$315,138	\$310,000	\$310,000	\$310,000
INSURANCE	\$0	\$0	\$0	\$0
OTHER SERVICES	\$14,335	\$170,000	\$20,000	\$20,000
PRINTING AND BINDING	\$12,475	\$20,000	\$20,000	\$20,000
PROFESSIONAL SERVICES	\$306,193	\$164,050	\$152,580	\$152,580
PURCHASE BULK AIRLINE	\$18,344	\$10,000	\$10,000	\$10,000
RENTAL MACHINES/EQUIPMENT	\$117,927	\$153,000	\$144,290	\$144,290
RENTAL OF LAND/BUILDINGS	\$837,887	\$758,965	\$806,691	\$828,802
REPAIRS & MAINTENANCE	\$255,498	\$380,000	\$310,000	\$310,000
SECURITY SERVICES	\$164,984	\$160,000	\$160,000	\$160,000
TRAINING	\$3,058	\$75,000	\$75,000	\$75,000
TRANSPORTATION - NOT TRAVEL	\$10,273	\$10,821	\$12,270	\$12,270
TRAVEL	\$19,292	\$25,000	\$25,000	\$20,625
TRAVEL / CASH ADVANCE	\$0	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$75,000	\$0	\$0
OTHER SERVICES	\$0	\$75,000	\$0	\$0
Grand Total	\$2,084,905	\$2,334,836	\$2,068,831	\$2,086,567

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
S&F	\$20,400	\$20,400
Spotless Cleaners, LLC	\$30,780	\$30,780
Wilson Janitorial	\$26,400	\$26,400
Grand Total	\$152,580	\$152,580

Leases

	FY 2023 Proposed	FY 2024 Proposed
Prime Storage STT, LLC	\$97,380.00	\$97,380.00
St. Thomas Properties, LLC	\$50,600.00	\$50,600.00
Sun Self Storage	\$4,440.00	\$4,440.00
Virgin Islands Port Authority	\$22,000.00	\$22,000.00
Grand Total	\$806,691.33	\$828,802.16

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ASSESSMENT OFFICER	1	1
ASSISTANT CHIEF DAR	1	1
ASSISTANT CHIEF OF AUDIT	1	1
ASSISTANT CHIEF OF PROCESSING	1	1
CHIEF COMPUTER OPERATIONS	1	1
CHIEF COUNSEL	1	1
CHIEF FINANCIAL OFFICER	1	1
CHIEF OF AUDIT	1	1
CHIEF OF DAR	1	1
CHIEF OF REVIEWING	1	1
CHIEF TAX POLICY ANALYST	1	1
DATA ENTRY REPAIR OPERATOR	7	7
DEPUTY DIRECTOR	1	1
DIRECTOR INTERNAL REVENUE	1	1
EXCISE TAX OFFICER	3	3
FACILITY OFFICER	1	1
FEDERAL DISCLOSURE OFFICER	1	1
HELP DESK SPECIALIST	3	3
HUMAN RESOURCES MANAGER	1	1
LOCAL TAX EXAMINER	4	4
MAINTENANCE TECHNICIAN	1	1
MESSENGER MAILROOM CLERK	1	1
NETWORK SYSTEMS MANAGER	1	1
PBX OPERATOR/RECEPTIONIST	2	2
REVENUE AGENT	6	6
REVENUE AGENT TRAINEE	9	9
REVENUE OFFICER	6	6
REVENUE OFFICER TRAINEE	4	4
SENIOR APPLICATION DEVELOPER	2	2

SENIOR ASSESSMENT OFFICER	1	1
SENIOR EXCISE TAX OFFICER	5	5
SENIOR LOCAL TAX EXAMINER	1	1
SENIOR REVENUE OFFICER	2	2
SENIOR REVENUE REPRESENTATIVE	5	5
SENIOR TAX REGISTRAR	1	1
SENIOR TAX REGISTRATION CLERK	5	5
SENIOR TAX TECHNICIAN	2	2
SENIOR TAXPAYER SERVICE REPRESENTATIVE	1	1
SENIOR US CLAIMS OFFICER	1	1
SENIOR WITHHOLDING TAX EXAMINER	1	1
SPECIAL ASSISTANT	3	3
SPECIAL PROJECT ADMINISTRATOR	1	1
STOREROOM/MOTOR VEHICLE	1	1
SUPERVISOR ASSESSMENT OFFICER	1	1
SUPERVISOR COLLECTION	2	2
SUPERVISOR EXCISE TAX OFFICERS	1	1
SUPERVISOR LOCAL TAX	1	1
SUPERVISOR TAX CORRECTION EXAMINER	1	1
SUPERVISOR WITHHOLDING TAXES	1	1
TASK FORCE FINANCIAL ANALYST	4	4
TAX COMPUTER PROGRAMER	1	1
TAX ERROR CORRECTION EXAMINER	6	6
TAX MANAGEMENT ASSISTANT	6	6
TAX REGISTRATION & DEPOSIT CLERK	6	6
TAX REGISTRATION TELLER	6	6
TAX RETURN CONTROLLER	4	4
TAX REVENUE CLERK	5	5
TAX SUPPORT SPECIALIST	1	1
TAX SYSTEM PROGRAM ANALYST	2	2
TAXPAYER SERVICE REPRESENTATIVE	1	1
TAXPAYER SERVICE REPRESENTATIVE	1	1
TELECOMMUNICATION/DATA ADMIN	1	1
TERRITORIAL REVENUE AUDITOR	1	1
WITHHOLDING TAX EXAMINER	5	5
Grand Total	153	153

Vacant and New Positions

Postions	2023	2024
ASSESSMENT OFFICER	1	1
EXCISE TAX OFFICER	1	1
HELP DESK SPECIALIST	1	1
LOCAL TAX EXAMINER	2	2
MAINTENANCE TECHNICIAN	1	1
REVENUE AGENT	1	1
REVENUE OFFICER TRAINEE	2	2
SENIOR TAX TECHNICIAN	1	1
SENIOR TAXPAYER SERVICE REPRESENTATIVE	1	1
SUPERVISOR LOCAL TAX	1	1
SUPERVISOR WITHHOLDING TAXES	1	1
TAX COMPUTER PROGRAMMER	1	1
TAX ERROR CORRECTION EXAMINER	1	1
TAX MANAGEMENT ASSISTANT	1	1
TAX REGISTRATION & DEPOSIT CLERK	1	1
TAX REGISTRATION TELLER	1	1
TAX RETURN CONTROLLER	2	2
TAX REVENUE CLERK	3	3
TAXPAYER SERVICE REPRESENTATIVE	2	2
WITHHOLDING TAX EXAMINER	1	1
Grand Total	26	26

BUREAU OF INTERNAL REVENUE

ACTIVITY CENTER: 34000 DIRECTOR'S OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,081,668	\$4,705,192	\$4,600,676	\$4,598,701
PERSONNEL SERVICES	\$1,146,710	\$1,316,384	\$1,307,282	\$1,307,282
FRINGE BENEFITS	\$482,760	\$581,972	\$583,363	\$583,652
SUPPLIES	\$280,610	\$447,000	\$231,200	\$221,200
OTHER SERVICES	\$2,084,905	\$2,189,836	\$1,998,831	\$2,016,567
CAPITAL PROJECTS	\$86,683	\$170,000	\$100,000	\$90,000
UTILITY SERVICES	\$0	\$0	\$380,000	\$380,000
Grand Total	\$4,081,668	\$4,705,192	\$4,600,676	\$4,598,701

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
CHIEF COUNSEL	1	1
CHIEF FINANCIAL OFFICER	1	1
CHIEF OF REVIEWING	1	1
CHIEF TAX POLICY ANALYST	1	1
DEPUTY DIRECTOR	1	1
DIRECTOR INTERNAL REVENUE	1	1
FACILITY OFFICER	1	1
FEDERAL DISCLOSURE OFFICER	1	1
HUMAN RESOURCES MANAGER	1	1
MAINTENANCE TECHNICIAN	1	1
MESSENGER MAILROOM CLERK	1	1
SENIOR US CLAIMS OFFICER	1	1
SPECIAL ASSISTANT	2	2
STOREROOM/MOTOR VEHICLE	1	1
TASK FORCE FINANCIAL ANALYST	4	4
Grand Total	20	20

Vacant and New Positions

Positions	2023	2024
MAINTENANCE TECHNICIAN	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average days to onboard an employee (from selection to filled seat)	Days	Decrease	No results reported	30	0
Average days to process vendor payments	Days	Decrease	Results reported	30	16.8
Employee turnover rate	Percent	Decrease	Results reported	2	3
Percentage of appealed audit cases closed	Percent	Increase	Results reported	100	94.5
Percentage of appeals in favor of taxpayer	Percent	Decrease	Results reported	15	0
Percentage of collection cases closed	Percent	Increase	Results reported	100	0

BUREAU OF INTERNAL REVENUE

ACTIVITY CENTER: 34001 BIR NON-OPERATION MISC

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$70,000	\$70,000	\$70,000
OTHER SERVICES	\$0	\$70,000	\$70,000	\$70,000
Grand Total	\$0	\$70,000	\$70,000	\$70,000

BUREAU OF INTERNAL REVENUE

ACTIVITY CENTER: 34010 AUDIT ENFORCEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,532,963	\$2,067,273	\$1,540,276	\$1,540,579
PERSONNEL SERVICES	\$1,054,008	\$1,336,612	\$1,010,497	\$1,010,497
FRINGE BENEFITS	\$478,955	\$730,661	\$529,779	\$530,083
Grand Total	\$1,532,963	\$2,067,273	\$1,540,276	\$1,540,579

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT CHIEF OF AUDIT	1	1
CHIEF OF AUDIT	1	1
REVENUE AGENT	6	6
REVENUE AGENT TRAINEE	8	8
SENIOR TAX TECHNICIAN	2	2
TAX MANAGEMENT ASSISTANT	3	3
TERRITORIAL REVENUE AUDITOR	1	1
Grand Total	22	22

Vacant and New Positions

Positions	2023	2024
REVENUE AGENT	1	1
SENIOR TAX TECHNICIAN	1	1
TAX MANAGEMENT ASSISTANT	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average days to audit returns	Days	Decrease	Results reported	180	269.5
Dollar amount of deficiencies	Dollars	Increase	Results reported	7000000	1689738
Number of cases closed	Number	Increase	Results reported	1600	613
Number of field audits conducted	Number	Increase	Results reported	1500	598
Number of office audits conducted	Number	Increase	Results reported	500	63

BUREAU OF INTERNAL REVENUE

ACTIVITY CENTER: 34020 PROCESSING BRANCH

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,920,984	\$5,505,734	\$4,492,228	\$4,493,241
PERSONNEL SERVICES	\$2,629,364	\$3,524,221	\$2,814,954	\$2,814,954
FRINGE BENEFITS	\$1,291,620	\$1,981,513	\$1,677,274	\$1,678,287
GENERAL FUND NON-LAPSING	\$36,433	\$300,000	\$0	\$0
SUPPLIES	\$16,247	\$204,814	\$0	\$0
OTHER SERVICES	\$0	\$75,000	\$0	\$0
CAPITAL PROJECTS	\$20,186	\$20,186	\$0	\$0
Grand Total	\$3,957,416	\$5,805,734	\$4,492,228	\$4,493,241

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSESSMENT OFFICER	1	1
ASSISTANT CHIEF OF PROCESSING	1	1
DATA ENTRY REPAIR OPERATOR	7	7
EXCISE TAX OFFICER	3	3
LOCAL TAX EXAMINER	4	4
PBX OPERATOR/RECEPTIONIST	2	2
SENIOR ASSESSMENT OFFICER	1	1
SENIOR EXCISE TAX OFFICER	5	5
SENIOR LOCAL TAX EXAMINER	1	1
SENIOR TAX REGISTRAR	1	1
SENIOR TAX REGISTRATION CLERK	5	5
SENIOR TAXPAYER SERVICE REPRESENTATIVE	1	1
SENIOR WITHHOLDING TAX EXAMINER	1	1
SPECIAL ASSISTANT	1	1

SPECIAL PROJECT ADMINISTRATOR	1	1
SUPERVISOR ASSESSMENT OFFICER	1	1
SUPERVISOR COLLECTION	2	2
SUPERVISOR EXCISE TAX OFFICERS	1	1
SUPERVISOR LOCAL TAX	1	1
SUPERVISOR TAX CORRECTION EXAMINER	1	1
SUPERVISOR WITHHOLDING TAXES	1	1
TAX ERROR CORRECTION EXAMINER	6	6
TAX MANAGEMENT ASSISTANT	1	1
TAX REGISTRATION & DEPOSIT CLERK	6	6
TAX REGISTRATION TELLER	6	6
TAX RETURN CONTROLLER	4	4
TAX REVENUE CLERK	3	3
TAX SUPPORT SPECIALIST	1	1
TAX SYSTEM PROGRAM ANALYST	1	1
TAXPAYER SERVICE REPRESENTATIVE	1	1
TAXPAYER SERVICE REPRESENTATIVE	1	1
WITHHOLDING TAX EXAMINER	5	5
Grand Total	77	77

Vacant and New Positions

Positions	2023	2024
ASSESSMENT OFFICER	1	1
EXCISE TAX OFFICER	1	1
LOCAL TAX EXAMINER	2	2
SENIOR TAXPAYER SERVICE REPRESENTATIVE	1	1
SUPERVISOR LOCAL TAX	1	1
SUPERVISOR WITHHOLDING TAXES	1	1
TAX ERROR CORRECTION EXAMINER	1	1
TAX REGISTRATION & DEPOSIT CLERK	1	1
TAX REGISTRATION TELLER	1	1
TAX RETURN CONTROLLER	2	2
TAX REVENUE CLERK	2	2
TAXPAYER SERVICE REPRESENTATIVE	2	2
WITHHOLDING TAX EXAMINER	1	1
Grand Total	17	17

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average cycle time (time in which customer's return is processed)	Days	Decrease	No results reported	45	0
Average days for returns corrected within receipt of tax information	Days	Decrease	No results reported	90	0
Percentage of businesses who filed w/ payment payroll taxes on time (payroll)	Percent	Increase	Results reported	90	75.5
Percentage of dishonored checks collected	Percent	Increase	Results reported	85	21
Percentage of gross receipt returns filed	Percent	Increase	Results reported	80	25.5
Percentage of hotel tax returns filed	Percent	Increase	Results reported	90	6.6
Percentage of income tax returns filed	Percent	Increase	Results reported	70	10
Percentage of taxpayers who filed w/payment returns on time (gross receipts)	Percent	Increase	Results reported	90	83.5
Percentage of withholding tax returns filed	Percent	Increase	Results reported	90	25

BUREAU OF INTERNAL REVENUE

ACTIVITY CENTER: 34030 DELINQUENT ACCOUNTS FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,669,860	\$2,133,503	\$1,650,854	\$1,651,187
PERSONNEL SERVICES	\$1,118,639	\$1,404,445	\$1,111,311	\$1,111,311
FRINGE BENEFITS	\$551,221	\$729,058	\$539,544	\$539,877
Grand Total	\$1,669,860	\$2,133,503	\$1,650,854	\$1,651,187

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT CHIEF DAR	1	1
CHIEF OF DAR	1	1
REVENUE AGENT TRAINEE	1	1
REVENUE OFFICER	6	6
REVENUE OFFICER TRAINEE	4	4
SENIOR REVENUE OFFICER	2	2
SENIOR REVENUE REPRESENTATIVE	5	5
TAX MANAGEMENT ASSISTANT	2	2
TAX REVENUE CLERK	2	2
Grand Total	24	24

Vacant and New Positions

Positions	2023	2024
REVENUE OFFICER TRAINEE	2	2
TAX REVENUE CLERK	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average age of collection cases	Years	Decrease	Results reported	4.5	4.5
Average number of days to complete tax clearance applications	Days	Decrease	No results reported	10	0
Dollar amount of collections from delinquent accounts	Dollars	Increase	Results reported	35000000	15633537
Dollar amount of delinquent returns secured	Dollars	Increase	Results reported	10000000	2959813
Number of collection cases closed	Number	Increase	Results reported	2500	634
Number of delinquent accounts secured	Number	Increase	Results reported	2500	684
Number of installment agreements	Number	Increase	Results reported	500	79

BUREAU OF INTERNAL REVENUE

ACTIVITY CENTER: 34050 COMPUTER OPERATIONS FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Computer Operations supports the automated tax administration system, including the creation of an Individual and Business Master Tax File. The system provides data processing support services, generates tax bills, processes tax refunds, and maintains the historical database.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$961,116	\$1,139,630	\$822,203	\$822,336
PERSONNEL SERVICES	\$680,856	\$825,393	\$575,430	\$575,430
FRINGE BENEFITS	\$280,260	\$314,237	\$246,773	\$246,907
Grand Total	\$961,116	\$1,139,630	\$822,203	\$822,336

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF COMPUTER OPERATIONS	1	1
HELP DESK SPECIALIST	3	3
NETWORK SYSTEMS MANAGER	1	1
SENIOR APPLICATION DEVELOPER	2	2
TAX COMPUTER PROGRAMMER	1	1
TAX SYSTEM PROGRAM ANALYST	1	1
TELECOMMUNICATION/DATA ADMIN	1	1
Grand Total	10	10

Vacant and New Positions

Positions	2023	2024
HELP DESK SPECIALIST	1	1
TAX COMPUTER PROGRAMMER	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percentage of IT tickets resolved	Percent	Increase	Results reported	100	86.9
Site downtime percentage per month (external)	Percent ²⁸⁹	Decrease	Results reported	5	1.3
Site downtime percentage per month (internal)	Percent	Decrease	Results reported	5	1.3

BUREAU OF MOTOR VEHICLES

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

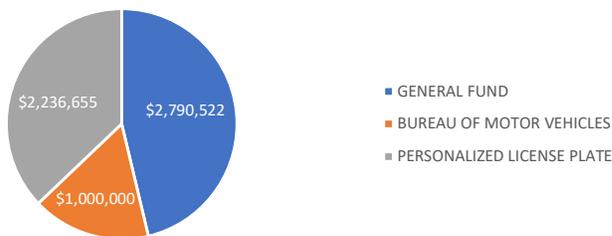
To provide the public with drivers licensing, vehicle titling, vehicle registration services and other business transactions as required by law.

SCOPE AND OVERVIEW

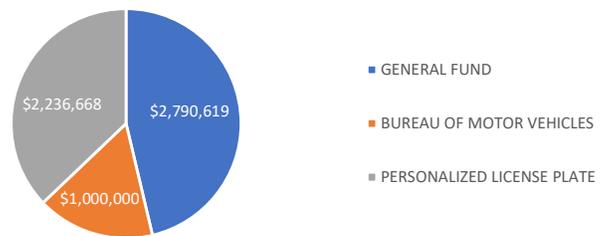
The Bureau of Motor Vehicle (BMV) administers laws and collects fees from the public that request drivers licensing, vehicle titling, vehicle registration services and other business transactions as required by law.

BUDGET SUMMARY

FY2023 Budgeted Resources



FY2024 Budgeted Resources



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,298,287	\$2,753,322	\$2,790,522	\$2,790,619
PERSONNEL SERVICES	\$1,386,934	\$1,778,518	\$1,815,872	\$1,815,872
FRINGE BENEFITS	\$740,672	\$974,804	\$974,650	\$974,747
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
UTILITY SERVICES	\$170,681	\$0	\$0	\$0
BUREAU OF MOTOR VEHICLES	\$840,342	\$1,004,570	\$1,000,000	\$1,000,000
PERSONNEL SERVICES	\$550,127	\$599,342	\$643,396	\$643,396
FRINGE BENEFITS	\$290,215	\$356,763	\$356,604	\$356,604
SUPPLIES	\$0	\$48,465	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$103,000	\$0	\$0
OTHER SERVICES	\$0	\$103,000	\$0	\$0
PERSONALIZED LICENSE PLATE	\$1,468,177	\$1,386,793	\$2,236,655	\$2,236,668
PERSONNEL SERVICES	\$119,807	\$209,642	\$212,912	\$212,912
FRINGE BENEFITS	\$59,302	\$0	\$123,542	\$123,555
SUPPLIES	\$508,644	\$355,848	\$501,000	\$501,000
OTHER SERVICES	\$780,424	\$821,303	\$1,149,200	\$1,149,200
UTILITY SERVICES	\$0	\$0	\$100,000	\$100,000
CAPITAL PROJECTS	\$0	\$0	\$150,000	\$150,000
Grand Total	\$4,606,807	\$5,247,685	\$6,027,176	\$6,027,286

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND NON-LAPSING				
SETTLEMENT OF OUTSTANDING JUDGEM	\$0	\$103,000	\$0	\$0
Grand Total	\$0	\$103,000	\$0	\$0

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND NON-LAPSING	\$0	\$103,000	\$0	\$0
JUDGEMENTS INDEMNITIES	\$0	\$103,000	\$0	\$0
PERSONALIZED LICENSE PLATE	\$780,424	\$821,303	\$1,149,200	\$1,149,200
ADVERTISING & PROMOTION	\$20,874	\$10,000	\$40,000	\$40,000
AUTOMOTIVE REPAIR & MAINTENANC	\$1,882	\$8,000	\$15,000	\$15,000
COMMUNICATION	\$77,016	\$80,000	\$110,000	\$110,000
DEBRIS REMOVAL	\$4,000	\$0	\$18,000	\$18,000
OTHER SERVICES	\$70,561	\$83,375	\$30,000	\$30,000
PRINTING AND BINDING	\$243,637	\$180,000	\$200,000	\$200,000
PROFESSIONAL SERVICES	\$34,853	\$240,000	\$280,200	\$280,200
PURCHASE BULK AIRLINE	\$9,520	\$0	\$20,000	\$20,000
RENTAL MACHINES/EQUIPMENT	\$10,984	\$10,000	\$15,000	\$15,000
RENTAL OF LAND/BUILDINGS	\$6,965	\$45,000	\$200,000	\$200,000
REPAIRS & MAINTENANCE	\$171,433	\$80,000	\$98,000	\$98,000
SECURITY SERVICES	\$29,943	\$25,000	\$68,000	\$68,000
TRAINING	\$4,893	\$340	\$20,000	\$20,000
TRANSPORTATION - NOT TRAVEL	\$61,543	\$32,000	\$20,000	\$20,000
TRAVEL	\$32,021	\$23,588	\$10,000	\$10,000
TRAVEL / CASH ADVANCE	\$300	\$4,000	\$5,000	\$5,000
Grand Total	\$780,424	\$924,303	\$1,149,200	\$1,149,200

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
AAMVA NET	\$7,000	\$7,000
Alarmco	\$900	\$900
Altony Painting & Landscaping	\$6,900	\$6,900
Commercial Security STT	\$6,300	\$6,300
Commercial Security STX	\$6,300	\$6,300
Consulting Fee	\$25,000	\$25,000
Department of Homeland Security	\$1,700	\$1,700
Naphsis	\$1,500	\$1,500
OLIVER EXTERMINATING	\$2,100	\$2,100
OMNI SYSTEMS	\$197,600	\$197,600
Parson Landscaping	\$11,400	\$11,400
Qless	\$13,500	\$13,500
Grand Total	\$280,200	\$280,200

Leases

	FY 2023 Proposed	FY 2024 Proposed
4605 Tutu Park Mall Suite 254 St.Thomas, VI 00802	\$66,654.00	\$69,966.00
Incremental Increase to Lease	\$8,346.00	\$5,034.00
St. Croix (Pending Location)	\$60,000.00	\$60,000.00
St. John VI Government Complex	\$60,000.00	\$60,000.00
Sun Self Storage	\$5,000.00	\$5,000.00
Grand Total	\$200,000.00	\$200,000.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTANT I	2	2
ADMINISTRATIVE ASSISTANT	2	2
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT DIRECTOR	1	1
COLLECTION AGENT	1	1
CUSTODIAL WORKER	2	2
CUSTOMER SERVICE REPRESENTATIVE	31	31
DATA ENTRY OPERATOR II	3	3
DEPUTY DIRECTOR OF HR/PAYROLL & LABOR RELATIONS	1	1
DIRECTOR	1	1
EXECUTIVE ASSISTANT	1	1
FACILITY OFFICER	1	1
FISCAL OFFICER	1	1
FRINGE	1	1
JUDGEMENTS INDEMNITIES	1	1
MOTOR VEHICLE INSPECTOR	5	5
OFFICE MANAGER	3	3
PBX OPERATOR/RECEPTIONIST	4	4
PERSONNEL RELATIONS ADMINISTRATOR	1	1
RECEPTIONIST/COLLECTOR	5	5
SUPERVISOR OF CASHIERS	1	1
SUPERVISOR OF COMMERCIAL INSPECTOR	1	1
SYSTEM ANALYST II	1	1
SYSTEM MANAGER	1	1
Grand Total	72	72

Vacant and New Positions

Positions	2023	2024
ACCOUNTANT I	1	1
ADMINISTRATIVE ASSISTANT	1	1
CUSTOMER SERVICE REPRESENTATIVE	7	7
	2	2
Grand Total	11	11

BUREAU OF MOTOR VEHICLES

ACTIVITY CENTER: 36000 OFFICE OF THE DIRECTOR FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$223,088	\$254,857	\$243,740	\$243,744
PERSONNEL SERVICES	\$167,135	\$189,397	\$182,000	\$182,000
FRINGE BENEFITS	\$55,953	\$65,460	\$61,740	\$61,744
SUPPLIES	\$0	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$103,000	\$0	\$0
OTHER SERVICES	\$0	\$103,000	\$0	\$0
Grand Total	\$223,088	\$357,857	\$243,740	\$243,744

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR	1	1
DIRECTOR	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percentage of staff cross trained in more than one BMV service (e.g., DL, ID Cards, Learners Permit Applications, Disabled Persons Placard, Processing Learners Permit and Road Tests)	Percent	Increase	Results reported	95	96

BUREAU OF MOTOR VEHICLES

ACTIVITY CENTER: 36010 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration section supervises and executes the daily operations of the Drivers License, ID, Registration and Inspection activities, in consultation with the Office of the Director.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$461,281	\$679,691	\$720,741	\$720,758
PERSONNEL SERVICES	\$296,150	\$478,650	\$508,596	\$508,596
FRINGE BENEFITS	\$165,131	\$201,041	\$212,145	\$212,162
OTHER SERVICES	\$0	\$0	\$0	\$0
BUREAU OF MOTOR VEHICLES	\$401,118	\$376,011	\$426,465	\$426,478
PERSONNEL SERVICES	\$223,465	\$233,832	\$278,065	\$278,065
FRINGE BENEFITS	\$177,653	\$142,179	\$148,400	\$148,413
Grand Total	\$862,399	\$1,055,702	\$1,147,205	\$1,147,236

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	2	2
ADMINISTRATIVE ASSISTANT	2	2
CUSTODIAL WORKER	1	1
DEPUTY DIRECTOR OF HR/PAYROLL & LABOR RELATIONS	1	1
EXECUTIVE ASSISTANT	1	1
JUDGEMENTS INDEMNITIES	1	1
OFFICE MANAGER	3	3
PBX OPERATOR/RECEPTIONIST	4	4
PERSONNEL RELATIONS ADMINISTRATOR	1	1
Grand Total	16	16

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT I	1	1
ADMINISTRATIVE ASSISTANT	1	1
PBX OPERATOR/RECEPTIONIST	2	2
Grand Total	4	4

BUREAU OF MOTOR VEHICLES

ACTIVITY CENTER: 36100 DRIVER LICENSE AND ID FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Drivers Licensing and Identification section administers written and driving test, and issues driver's licenses and ID Cards to qualified applicants.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$747,553	\$930,915	\$835,496	\$835,531
PERSONNEL SERVICES	\$477,678	\$572,623	\$513,922	\$513,922
FRINGE BENEFITS	\$269,875	\$358,292	\$321,574	\$321,610
SUPPLIES	\$0	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$747,553	\$930,915	\$835,496	\$835,531

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
COLLECTION AGENT	1	1
CUSTOMER SERVICE REPRESENTATIVE	13	13
DATA ENTRY OPERATOR II	1	1
RECEPTIONIST/COLLECTOR	3	3
Grand Total	18	18

Vacant and New Positions

Sum of FTE*	2023	2024
CUSTOMER SERVICE REPRESENTATIVE	3	3
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average customers satisfaction rating	Percent	Increase	No results reported	50	
Average turnaround time for Driver's license completion	Days	Decrease	Results reported	30	20.3
Percentage of customer's visits completed within one visit - Driver's License and Identification Cards	Percent	Increase	No results reported	75	
Percentage of online renewal of Drivers licenses and ID Card services	Percent	Increase	Results reported	5	7

BUREAU OF MOTOR VEHICLES

ACTIVITY CENTER: 36110 REGISTRATION AND INSPECTION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The registration and inspection section verifies the validity of the certificate of title and registration date, and ensures that vehicles are roadworthy and insured.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$695,683	\$887,860	\$990,545	\$990,585
PERSONNEL SERVICES	\$445,970	\$537,848	\$611,355	\$611,355
FRINGE BENEFITS	\$249,713	\$350,012	\$379,191	\$379,231
BUREAU OF MOTOR VEHICLES	\$307,590	\$445,319	\$393,480	\$393,462
PERSONNEL SERVICES	\$195,028	\$235,095	\$234,502	\$234,502
FRINGE BENEFITS	\$112,562	\$161,759	\$158,978	\$158,960
SUPPLIES	\$0	\$48,465	\$0	\$0
PERSONALIZED LICENSE PLATE	\$1,468,177	\$1,386,793	\$2,236,655	\$2,236,668
PERSONNEL SERVICES	\$119,807	\$209,642	\$212,912	\$212,912
FRINGE BENEFITS	\$59,302	\$0	\$123,542	\$123,555
SUPPLIES	\$508,644	\$355,848	\$501,000	\$501,000
OTHER SERVICES	\$780,424	\$821,303	\$1,149,200	\$1,149,200
CAPITAL PROJECTS	\$0	\$0	\$150,000	\$150,000
UTILITY SERVICES	\$0	\$0	\$100,000	\$100,000
Grand Total	\$2,471,450	\$2,719,972	\$3,620,680	\$3,620,715

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
CUSTODIAL WORKER	1	1
CUSTOMER SERVICE REPRESENTATIVE	18	18
DATA ENTRY OPERATOR II	2	2
FACILITY OFFICER	1	1
FRINGE	1	1
MOTOR VEHICLE INSPECTOR	5	5
RECEPTIONIST/COLLECTOR	2	2
SUPERVISOR OF CASHIERS	1	1
SUPERVISOR OF COMMERCIAL INSPECTOR	1	1
Grand Total	33	33

Vacant and New Positions

Sum of FTE*	2023	2024
CUSTOMER SERVICE REPRESENTATIVE	4	4
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average turnaround time for vehicle registration completion	Days	Decrease	Results reported	3	1.6
Percentage accuracy/correct of vehicle registration	Percent	Increase	No results reported	90	
Percentage of customers who utilize the online system for vehicle registration renewals	Percent	Increase	Results reported	25	28

BUREAU OF MOTOR VEHICLES

ACTIVITY CENTER: 36120 RECORDS MANAGEMENT AND INFORMATION SYSTEMS FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Records Management and Information Systems section secures updated automation and communication technology through system upgrades, training and coordination with appropriate agencies to resolve information technology issues.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
BUREAU OF MOTOR VEHICLES	\$131,634	\$183,239	\$180,056	\$180,056
PERSONNEL SERVICES	\$131,634	\$130,415	\$130,829	\$130,829
FRINGE BENEFITS	\$0	\$52,824	\$49,227	\$49,227
Grand Total	\$131,634	\$183,239	\$180,056	\$180,056

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
FISCAL OFFICER	1	1
SYSTEM MANAGER	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average turnaround time for Completing Road Tests	Days	Decrease	Results reported	1	1
Average turnaround time for Processing Learners Permits	Days	Decrease	Results reported	1	1

DEPARTMENT OF LABOR

FY23 & FY24 OPERATING BUDGET

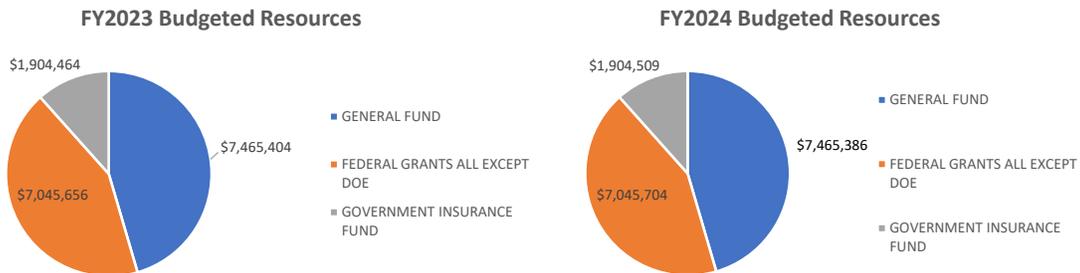
MISSION STATEMENT

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

SCOPE AND OVERVIEW

The Virgin Islands Department of Labor (VIDOL) receives its authority pursuant to Titles 3, 24, 27 and 29 of the Virgin Islands Code, the Workforce Investment Act of 1998, the Occupational Safety and Health Administration Act of 1970, and other federal laws which require development of administrative structures that govern and enforce fair labor standards and protect the Territory from any threat to health, morals, and general welfare. Executive Order No. 309-1989 defines the organizational structure of VIDOL and requires the following units: Occupational Safety and Health, Workers' Compensation, Labor Relations, Hearing and Appeals, Job Service, Training, Unemployment Insurance, Bureau of Labor Statistics, Planning, Research and Monitoring, and Administration.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$7,170,473	\$7,770,636	\$7,465,404	\$7,465,386
PERSONNEL SERVICES	\$2,792,731	\$4,540,703	\$3,961,725	\$3,961,725
FRINGE BENEFITS	\$989,110	\$1,828,292	\$1,586,578	\$1,586,953
SUPPLIES	\$112,314	\$255,558	\$222,508	\$222,508
OTHER SERVICES	\$3,019,862	\$967,281	\$1,172,200	\$1,172,200
UTILITY SERVICES	\$256,456	\$154,802	\$154,802	\$154,802
CAPITAL PROJECTS	\$0	\$24,000	\$367,592	\$367,199
FEDERAL GRANTS ALL EXCEPT DOE	\$5,758,276	\$9,497,075	\$7,045,656	\$7,045,704
PERSONNEL SERVICES	\$2,438,213	\$4,399,147	\$2,615,108	\$2,615,108
FRINGE BENEFITS	\$1,165,023	\$1,553,160	\$1,374,463	\$1,374,511
SUPPLIES	\$473,151	\$1,073,804	\$919,312	\$919,312
OTHER SERVICES	\$1,253,065	\$1,961,132	\$1,550,251	\$1,550,251
UTILITY SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$0	\$40,093	\$0	\$0
INDIRECT COST	\$428,823	\$469,737	\$586,522	\$586,522
GOVERNMENT INSURANCE FUND	\$8,481,114	\$4,267,728	\$1,904,464	\$1,904,509
PERSONNEL SERVICES	\$448,915	\$801,936	\$918,325	\$918,325
FRINGE BENEFITS	\$194,215	\$388,573	\$467,201	\$467,246
SUPPLIES	\$59,273	\$71,000	\$71,000	\$71,000
OTHER SERVICES	\$7,749,925	\$3,006,219	\$397,938	\$397,938
UTILITY SERVICES	\$0	\$0	\$50,000	\$50,000
MISCELLANEOUS	\$28,786	\$0	\$0	\$0

AT RISK DISADVANTAGE YOUTH	-\$11,988	\$3,618	\$0	\$0
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	-\$11,988	\$3,618	\$0	\$0
HOTEL DEVELOPMENT TRUST FUND	\$0	\$4,800	\$0	\$0
OTHER SERVICES	\$0	\$4,800	\$0	\$0
INDIRECT COST	\$399,497	\$0	\$0	\$0
PERSONNEL SERVICES	\$159,202	\$0	\$0	\$0
FRINGE BENEFITS	\$98,325	\$0	\$0	\$0
SUPPLIES	\$73,329	\$0	\$0	\$0
OTHER SERVICES	\$31,206	\$0	\$0	\$0
CAPITAL PROJECTS	\$37,434	\$0	\$0	\$0
OSHA	\$0	\$97,207	\$0	\$0
PERSONNEL SERVICES	\$0	\$127,409	\$0	\$0
FRINGE BENEFITS	\$0	-\$99,674	\$0	\$0
SUPPLIES	\$0	\$49,531	\$0	\$0
OTHER SERVICES	\$0	\$4,273	\$0	\$0
INDIRECT COST	\$0	\$15,667	\$0	\$0
UNEMP INS PENALTY/INTEREST	\$0	\$609,325	\$182,260	\$182,264
SUPPLIES	\$0	\$37,455	\$122,671	\$122,671
OTHER SERVICES	\$0	\$571,870	\$59,589	\$59,593
YOUTH TRANSIT EMPLOYMENT NON-L	\$0	\$432,823	\$0	\$0
PERSONNEL SERVICES	\$0	\$236,250	\$0	\$0
FRINGE BENEFITS	\$0	\$18,073	\$0	\$0
SUPPLIES	\$0	\$42,000	\$0	\$0
OTHER SERVICES	\$0	\$136,500	\$0	\$0
EMPLOYMENT SECURITY	\$1,733	\$0	\$0	\$0
FRINGE BENEFITS	\$1,733	\$0	\$0	\$0
Grand Total	\$21,799,106	\$22,683,211	\$16,597,784	\$16,597,864

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
DOL COMPLIANCE AND REPORTING	\$86,462	\$298,636	\$284,492	\$284,500
INTEREST PAYMENT UNEMPLOY TRUST F	\$144,847	\$0	\$0	\$0
Grand Total	\$231,309	\$298,636	\$284,492	\$284,500

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,011,673	\$958,431	\$1,163,350	\$1,163,350
ADVERTISING & PROMOTION	\$106,594	\$20,000	\$33,000	\$33,000
COMMUNICATION	\$31,246	\$41,000	\$41,000	\$41,000
OTHER SERVICES	\$165,075	\$7,000	\$23,700	\$23,700
PRINTING AND BINDING	\$956	\$1,000	\$1,000	\$1,000
PROFESSIONAL SERVICES	\$224,426	\$363,439	\$546,287	\$546,287
PURCHASE BULK AIRLINE	\$35,686	\$52,073	\$55,423	\$55,423
RENTAL MACHINES/EQUIPMENT	\$2,945	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$242,797	\$177,000	\$167,521	\$167,521
REPAIRS & MAINTENANCE	\$93,445	\$8,700	\$8,700	\$8,700
SECURITY SERVICES	\$66,479	\$42,900	\$42,900	\$42,900
TRAINING	\$0	\$152,726	\$145,226	\$145,226

TRANSFER OUT GENERAL FUND	\$2,000,000	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$6,854	\$16,200	\$16,200	\$16,200
TRAVEL	\$35,171	\$76,393	\$82,393	\$82,393
FEDERAL GRANTS ALL EXCEPT DOE	\$1,249,879	\$1,974,344	\$1,550,251	\$1,550,251
ADVERTISING & PROMOTION	\$5,592	-\$1,383	\$0	\$0
COMMUNICATION	\$131,064	-\$345,626	\$0	\$0
OTHER SERVICES	\$28,283	\$4,446,537	\$1,550,251	\$1,550,251
PRINTING AND BINDING	\$17,690	-\$64,981	\$0	\$0
PROFESSIONAL SERVICES	\$553,299	-\$930,973	\$0	\$0
PURCHASE BULK AIRLINE	\$19,961	-\$41,683	\$0	\$0
REIMB TO/FROM FED GOV	\$3,257	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$2,839	-\$8,329	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$306,591	-\$645,037	\$0	\$0
REPAIRS & MAINTENANCE	\$37,689	-\$81,665	\$0	\$0
SECURITY SERVICES	\$90,678	-\$220,487	\$0	\$0
TRAINING	\$41,526	-\$110,772	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$1,998	-\$6,628	\$0	\$0
TRAVEL	\$9,411	-\$14,630	\$0	\$0
GOVERNMENT INSURANCE FUND	\$1,721,698	\$1,146,219	\$397,938	\$397,938
ADVERTISING & PROMOTION	\$1,405	\$0	\$0	\$0
COMMUNICATION	\$10,808	\$30,000	\$30,000	\$30,000
DEATH BENEFIT PAYMENTS	\$12,793	\$30,000	\$0	\$0
OTHER SERVICES	\$431	\$16,000	\$16,000	\$16,000
PRINTING AND BINDING	\$300	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$49,482	\$189,523	\$178,414	\$178,414
PURCHASE BULK AIRLINE	\$0	\$6,500	\$6,500	\$6,500
RENTAL MACHINES/EQUIPMENT	\$2,757	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$114,404	\$194,196	\$77,024	\$77,024
REPAIRS & MAINTENANCE	\$10,926	\$5,000	\$5,000	\$5,000
SECURITY SERVICES	\$26,025	\$15,000	\$20,000	\$20,000
SICKNESS & ACCIDENT WORK COMP	\$1,479,182	\$600,000	\$0	\$0
TRAINING	\$0	\$35,000	\$35,000	\$35,000
TRANSPORTATION - NOT TRAVEL	\$360	\$0	\$0	\$0
TRAVEL	\$12,824	\$25,000	\$30,000	\$30,000
AT RISK DISADVANTAGE YOUTH	-\$11,988	\$3,618	\$0	\$0
ADVERTISING & PROMOTION	\$835	\$0	\$0	\$0
OTHER SERVICES	-\$26,490	\$0	\$0	\$0
PRINTING AND BINDING	\$245	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$12,500	\$0	\$0	\$0
SUPPLIES	\$0	\$3,618	\$0	\$0
TRAVEL	\$922	\$0	\$0	\$0
HOTEL DEVELOPMENT TRUST FUND	\$0	\$4,800	\$0	\$0
ADVERTISING & PROMOTION	\$0	\$4,800	\$0	\$0
INDIRECT COST	\$31,206	\$0	\$0	\$0
COMMUNICATION	\$5,256	\$0	\$0	\$0
OTHER SERVICES	\$25,950	\$0	\$0	\$0
OSHA	\$0	\$4,273	\$0	\$0
OTHER SERVICES	\$0	\$4,512	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$0	-\$239	\$0	\$0
UNEMP INS PENALTY/INTEREST	\$0	\$571,870	\$0	\$0
OTHER SERVICES	\$0	\$609,325	\$0	\$0
PROFESSIONAL SERVICES	\$0	-\$37,455	\$0	\$0
YOUTH TRANSIT EMPLOYMENT NON-L	\$0	\$136,500	\$0	\$0
ADVERTISING & PROMOTION	\$0	\$50,000	\$0	\$0
COMMUNICATION	\$0	\$10,000	\$0	\$0
OTHER SERVICES	\$0	\$26,500	\$0	\$0
PRINTING AND BINDING	\$0	\$5,000	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$15,000	\$0	\$0
TRAVEL	\$0	\$30,000	\$0	\$0
Grand Total	\$6,002,469	\$4,800,055	\$3,111,539	\$3,111,539

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
ADCON Environmental LLC	\$53,104	\$53,104
Altony Landscaping	\$1,197	\$1,197
Altony Painting & Landscaping	\$3,447	\$3,447
Caribbean Cooling	\$5,573	\$5,573
Certified Court Reporter	\$106,000	\$106,000
Certified Translator Services	\$50,000	\$50,000
Geographic Solutions	\$239,332	\$239,332
Import Supply	\$650	\$650
Marilyn Cleaning Services	\$18,161	\$18,161
Oliver Exterminating - STT	\$928	\$928
Oliver Exterminating - STX	\$928	\$928
On-Hold Concepts	\$607	\$607
Pitney Bowes	\$1,505	\$1,505
Prosperity Cleaning Specialist	\$20,743	\$20,743
Radio Promotions/Marketing Packages	\$73,000	\$73,000
Ranger American	\$49,949	\$49,949
Thomas Rueters	\$9,577	\$9,577
Ventiv Technologies - Annual Maintenance I	\$45,000	\$45,000
Ventiv Technology - Annual Maintenance Fe	\$45,000	\$45,000
Grand Total	\$724,701	\$724,701

Leases

	FY 2023 Proposed	FY 2024 Proposed
Castle Coakley Leasing	\$191,953.00	\$191,953.00
Francis Properties	\$52,592.00	\$52,592.00
Grand Total	\$244,545.00	\$244,545.00

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
Compensation & Working Conditions	\$61,534	\$61,536.41
EMPLOYMENT SERVICES - STATE ADMINIS	\$1,500,198	\$1,500,148.22
EMPLOYMENT SERVICES - SUPPLEMENT	\$114,194	\$114,196.01
JOBS FOR VETERANS STATE GRANTS - D	\$138,352	\$138,356.01
Labor Force Stats-Current Empl Stat	\$115,841	\$115,843.48
Labor Force Stats-Occup Employ Stat	\$77,185	\$77,187.13
Labor Force Stats-Quarterly Census	\$171,249	\$171,252.83
Occupational Safety & Health State	\$292,592	\$292,593.70
OSHA 23(g) OPERATIONAL PROGRAM	\$128,595	\$128,595.00
UNEMP INSURANCE REEMPLOY SERV/ELIGI	\$514,508	\$514,519.13
Unemployment Insurance Administrati	\$1,996,880	\$1,996,933.80
WIA/WIOA Youth Activities	\$442,640	\$442,649.48
WIOA ADULT ACTIVITIES - OUTLYING AR	\$491,485	\$491,486.34
	FY 2023 Proposed	FY 2024 Proposed
WIOA DIS WKRS NAT RES - OUTLYING AR	\$585,822	\$585,823.35
WIOA FORMULA GRANTS YOUTH ACTIVITY	\$185,992	\$185,993.16
WIOA FORMULA GRANTS YOUTH STATESIDE	\$228,589	\$228,589.79
Grand Total	\$7,045,656	\$7,045,703.84

DEPARTMENT PERSONNEL**Total Department Positions**

Positions	2023	2024
ACCOUNTANT II	1	1
ACCOUNTANT III	3	3
ADJUDICATOR	2	2
ADJUDICATOR MANAGER	1	1
ADMINISTRATIVE ASSISTANT	2	2
ADMINISTRATIVE ASSISTANT SUPERVISOR	1	1
ADMINISTRATIVE LAW JUDGE	1	1
ADMINISTRATIVE OFFICER I	2	2
ADMINISTRATIVE OFFICER II	4	4
ADMINISTRATOR	2	2
ASSISTANT COMMISSIONER	1	1
ASSISTANT COMMISSIONER/LEGAL COUNSEL	1	1
ASSISTANT DIRECTOR OCCUPATIONAL SAFETY AND HEALTH	1	1
ASSISTANT DIRECTOR UNEMPLOYMENT INSURANCE	1	1
ASSISTANT DIRECTOR WORKERS COMPENSATION	1	1
ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT	2	2
BENEFIT PAYMENT TECHNICIAN	1	1
CARBON GEORGE, PETRA	1	1
CHIEF ADMINISTRATIVE LAW JUDGE	1	1
CHIEF BPC OFFICER	1	1
CHIEF COMPLIANCE OFFICER	1	1
CHIEF OF BENEFITS	1	1
CHIEF OF TAX	1	1
CHIEF PLANNER & MONITORING	1	1
Chief Procurement Officer	1	1
CLAIMS ADJUSTER I	4	4
CLAIMS ADJUSTER II	3	3
CLAIMS AUDITOR	2	2
COMMISSIONER	1	1

Positions	2023	2024
COMMUNITY SERVICE WORKER	1	1
CONTRACT ADMINISTRATOR/RESEARCHER	1	1
CUSTODIAL WORKER/MESSENGER	2	2
DATA ENTRY OPERATOR	1	1
DATA ENTRY OPERATOR II	3	3
DATA ENTRY OPERATOR III	1	1
DATABASE ADMINISTRATOR/ANALYST	1	1
DIRECTOR BUSINESS ADMINISTRATION	1	1
DIRECTOR BUREAU LABOR STATISTICS/ACTING UI DIRECTOR	1	1
DIRECTOR FEDERAL GRANT	1	1
DIRECTOR HUMAN RESOURCES	1	1
DIRECTOR INFORMATION TECHNOLOGY	1	1
DIRECTOR LABOR RELATIONS	1	1
DIRECTOR MAINTENANCE	1	1

DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMINISTRATION	1	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1	1
DIRECTOR UNEMPLOYMENT INSURANCE	1	1
DIRECTOR WORKERS COMPENSATION	1	1
DIRECTOR WORKFORCE DEVELOPMENT	1	1
DIRECTOR YOUTH AND APPRENTICESHIP	1	1
DISABLED VETERANS OUTREACH PROGRAM SPECIALIST	2	2
DOCUMENT IMAGING OPERATOR	1	1
EMPLOYMENT COUNSELOR	1	1
EMPLOYMENT SERVICES INTERVIEWER I	4	4
EXECUTIVE ASSISTANT	1	1
EXECUTIVE DIRECTOR	1	1
EXECUTIVE SECRETARY	1	1
FACILITIES MAINTENANCE MANAGER	1	1
FINANCIAL ANALYST	3	3
Fraud Investigator	2	2
HELP DESK SPECIALIST	2	2
HUMAN RESOURCES GENERALIST	1	1
JOB DEVELOPER	1	1
LABOR RELATIONS COMPLIANCE OFFICER	1	1
LABOR RELATIONS SPECIALIST	2	2
NETWORK SYSTEMS ADMINISTRATOR	1	1
OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER	2	2
OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL HYGIENE TECHNICIAN	2	2

Positions	2023	2024
PAYROLL AUDIT CLERK III	1	1
PERSONNEL RELATIONS ADMINISTRATOR	1	1
PROCUREMENT SPECIALIST	2	2
PROGRAM COORDINATOR	1	1
PROGRAM MONITOR	2	2
PUBLIC INFORMATION OFFICER	1	1
QUALITY CONTROL OFFICER	1	1
QUALITY CONTROL REVIEWER	2	2
RECEPTIONIST	2	2
RESEARCH ANALYST II	1	1
RESEARCH ANALYST SUPERVISOR	1	1
REVENUE COLLECTION COORDINATOR	1	1
SENIOR COMPLIANCE OFFICER	1	1
SENIOR PROGRAM ANALYST	1	1
SPECIAL ASSISTANT TO DIRECTOR	1	1
SPECIAL PROJECT COORDINATOR	1	1
SUMMER YOUTH EMPLOYMENT SUPERVISOR, DATA ENTRY	1	1
SYSTEM ANALYST I	1	1
SYSTEM ANALYST II	1	1
TERRITORIAL PROJECT COORDINATOR	1	1
UNEMPLOYMENT INSURANCE ADJUDICATOR	1	1
UNEMPLOYMENT INSURANCE EXAMINER I	1	1

UNEMPLOYMENT INSURANCE INTEGRITY PROGRAM COORDINATOR	1	1
UNEMPLOYMENT INSURANCE INTERVIEWER	7	7
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER	3	3
UNEMPLOYMENT INSURANCE REVENUE OFFICER	1	1
UNEMPLOYMENT INSURANCE TAX AUDITOR	1	1
WEBMASTER	1	1
WORKERS COMPENSATION ADJUDICATOR	1	1
WORKFORCE DEVELOPMENT SPECIALIST	5	5
Grand Total	144	144

Vacant and New Positions

Postions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE LAW JUDGE	1	1
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER II	2	2
CHIEF OF BENEFITS	1	1
CLAIMS ADJUSTER I	1	1
CLAIMS ADJUSTER II	1	1
DATA ENTRY OPERATOR	1	1
DATABASE ADMINISTRATOR/ANALYST	1	1
DIRECTOR UNEMPLOYMENT INSURANCE	1	1
DISABLED VETERANS OUTREACH PROGRAM SPECIALIST	1	1
EMPLOYMENT SERVICES INTERVIEWER I	3	3
FINANCIAL ANALYST	1	1
Fraud Investigator	1	1
HELP DESK SPECIALIST	1	1
LABOR RELATIONS COMPLIANCE OFFICER	1	1
LABOR RELATIONS SPECIALIST	1	1
NETWORK SYSTEMS ADMINISTRATOR	1	1
OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER	2	2
PROCUREMENT SPECIALIST	2	2
PROGRAM MONITOR	1	1
QUALITY CONTROL REVIEWER	2	2
SPECIAL ASSISTANT TO DIRECTOR	1	1
SYSTEM ANALYST II	1	1
UNEMPLOYMENT INSURANCE INTERVIEWER	2	2
UNEMPLOYMENT INSURANCE TAX AUDITOR	1	1
WORKERS COMPENSATION ADJUDICATOR	1	1
WORKFORCE DEVELOPMENT SPECIALIST	2	2
Grand Total	36	36

DEPARTMENT OF LABOR

ACTIVITY 37020 APPEALS & HEARINGS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,243,724	\$471,463	\$380,683	\$380,688
PERSONNEL SERVICES	\$164,374	\$214,574	\$122,688	\$122,688
FRINGE BENEFITS	\$78,887	\$107,829	\$52,936	\$52,940
SUPPLIES	\$0	\$15,500	\$15,500	\$15,500
OTHER SERVICES	\$2,000,462	\$133,560	\$189,560	\$189,560
Grand Total	\$2,243,724	\$471,463	\$380,683	\$380,688

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE LAW JUDGE	1	1
ADMINISTRATIVE OFFICER II	1	1
CHIEF ADMINISTRATIVE LAW JUDGE	1	1
Grand Total	3	3

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE LAW JUDGE	1	1
ADMINISTRATIVE OFFICER II	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percent of cases resolved through preliminary hearings or mitigation	Percent	Increase	Results reported	100	90.8
Percent of existing prehearing and preliminary hearings closed in thirty (30) days	Percent	Increase	Results reported	88	89
Percent of formal wrongful discharge cases decided and closed in 30 days based on total filed	Percent	Increase	Results reported	91	87
Percent of unemployment insurance (UI) cases resolved and closed within 30/45 days of appeal	Percent	Increase	Results reported	91	89.6

DEPARTMENT OF LABOR

ACTIVITY 37100 EMPLOYMENT SERVICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Wagner-Peyser Employment Service focuses on providing a variety of employment related labor exchange services including but not limited to job search assistance, job referral, and placement assistance for job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with job openings. Services are delivered in one of three modes including self-service, facilitated self-help services and staff assisted service delivery approaches.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$1,590,680	\$6,557,640	\$2,128,900	\$2,128,863
PERSONNEL SERVICES	\$613,445	\$3,641,294	\$723,864	\$723,864
FRINGE BENEFITS	\$298,535	\$1,290,661	\$376,927	\$376,890
SUPPLIES	\$136,364	\$585,852	\$463,026	\$463,026
OTHER SERVICES	\$436,293	\$801,277	\$344,569	\$344,569
CAPITAL PROJECTS	\$0	\$40,093	\$0	\$0
INDIRECT COST	\$106,044	\$198,462	\$220,514	\$220,514
EMPLOYMENT SECURITY	\$1,733	\$0	\$0	\$0
FRINGE BENEFITS	\$1,733	\$0	\$0	\$0
Grand Total	\$1,592,413	\$6,557,640	\$2,128,900	\$2,128,863

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
EMPLOYMENT SERVICES - STATE ADMINIS	\$374,286	\$692,007	\$1,500,198	\$1,500,148
EMPLOYMENT SERVICES - SUPPLEMENT	\$3,942	\$114,058	\$114,194	\$114,196
UNEMP INSURANCE REEMPLOY SERV/ELIGI	\$8,181	\$988,619	\$514,508	\$514,519
Grand Total	\$386,409	\$1,794,684	\$2,128,900	\$2,128,863

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	1	1
ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT	2	2
DATABASE ADMINISTRATOR/ANALYST	1	1
DIRECTOR WORKFORCE DEVELOPMENT	1	1
EMPLOYMENT COUNSELOR	1	1
EMPLOYMENT SERVICES INTERVIEWER I	3	3
PROGRAM COORDINATOR	1	1
SPECIAL ASSISTANT TO DIRECTOR	1	1
UNEMPLOYMENT INSURANCE INTERVIEWER	2	2
WEBMASTER	1	1
WORKFORCE DEVELOPMENT SPECIALIST	0.5	0.5
Grand Total	14.5	14.5

Vacant and New Positions

Sum of FTE*	2023	2024
DATABASE ADMINISTRATOR/ANALYST	1	1
EMPLOYMENT SERVICES INTERVIEWER I	3	3
SPECIAL ASSISTANT TO DIRECTOR	1	1
UNEMPLOYMENT INSURANCE INTERVIEWER	1	1
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Failure to report (FTR) rate	Percent	Decrease	Results reported	25	50
Percentage of completion	Percent	Increase	Results reported	90	100

DEPARTMENT OF LABOR

ACTIVITY 37200 LABOR RELATIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Labor Relations renders service to the general public in the following areas of compliance: wrongful discharge intake, wage and hour complaints, fair labor standards, discrimination laws, the Equal Employment Opportunity Commission (EEOC), and plant closings.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$187,618	\$339,851	\$360,840	\$360,849
PERSONNEL SERVICES	\$124,023	\$187,750	\$218,915	\$218,915
FRINGE BENEFITS	\$59,538	\$100,108	\$105,933	\$105,941
SUPPLIES	\$4,058	\$15,200	\$15,200	\$15,200
OTHER SERVICES	\$0	\$32,793	\$20,793	\$20,793
CAPITAL PROJECTS	\$0	\$4,000	\$0	\$0
Grand Total	\$187,618	\$339,851	\$360,840	\$360,849

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADJUDICATOR MANAGER	1	1
DIRECTOR LABOR RELATIONS	1	1
LABOR RELATIONS COMPLIANCE OFFICER	1	1
LABOR RELATIONS SPECIALIST	2	2
Grand Total	5	5

Vacant and New Positions

Sum of FTE*	2023	2024
LABOR RELATIONS COMPLIANCE OFFICER	1	1
LABOR RELATIONS SPECIALIST	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of compliance visits conducted annually	Number	Increase	Results reported	12	12
Number of outreach activities conducted annually	Number	Increase	Results reported	4	2
Percent of total cases closed within 40 days	Percent	Increase	Results reported	70	59.2

DEPARTMENT OF LABOR

ACTIVITY 37210 APPRENTICESHIP TRAINING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Apprenticeship and Training activity center, pursuant to Chapter 10, Title 24, Virgin Islands Code, develops, implements, certifies, and monitors apprenticeships and on-the-job training programs throughout the territory. This legislative mandate requires cooperation with private sector employers and the VIDOL in the development of cooperative training opportunities for residents in the trades and technical fields.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$57	\$11,620	\$183,465	\$183,469
PERSONNEL SERVICES	\$0	\$0	\$110,917	\$110,917
FRINGE BENEFITS	\$57	\$0	\$55,928	\$55,932
SUPPLIES	\$0	\$0	\$3,500	\$3,500
OTHER SERVICES	\$0	\$11,620	\$13,120	\$13,120
Grand Total	\$57	\$11,620	\$183,465	\$183,469

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR YOUTH AND APPRENTICESHIP	1	1
WORKFORCE DEVELOPMENT SPECIALIST	2	2
Grand Total	3	3

Vacant and New Positions

Sum of FTE*	2023	2024
WORKFORCE DEVELOPMENT SPECIALIST	2	2
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of newly registered apprenticeship programs (RAP)	Number	Increase	Results reported	3	2
Number of outreach activities conducted annually	Number	Increase	Results reported	4	2
Number of participants enrolled in registered apprenticeship program	Number	Increase	Results reported	5	1

DEPARTMENT OF LABOR

ACTIVITY 37220 YOUTH EMPLOYMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Youth Employment programs prepare youth for careers. The programs assess academic and skill levels, identifies employment goals and employment barriers, trains clients for life and vocational readiness, provides work experience, and enhances computer literacy.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$939,956	\$1,207,629	\$839,221	\$839,227
PERSONNEL SERVICES	\$811,609	\$1,008,023	\$705,978	\$705,978
FRINGE BENEFITS	\$104,665	\$173,106	\$111,743	\$111,749
SUPPLIES	\$6,183	\$4,000	\$4,000	\$4,000
OTHER SERVICES	\$17,500	\$22,500	\$17,500	\$17,500
YOUTH TRANSIT EMPLOYMENT NON-L	\$0	\$432,823	\$0	\$0
PERSONNEL SERVICES	\$0	\$236,250	\$0	\$0
FRINGE BENEFITS	\$0	\$18,073	\$0	\$0
SUPPLIES	\$0	\$42,000	\$0	\$0
OTHER SERVICES	\$0	\$136,500	\$0	\$0
Grand Total	\$939,956	\$1,640,452	\$839,221	\$839,227

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
EMPLOYMENT SERVICES INTERVIEWER I	1	1
JOB DEVELOPER	1	1
SUMMER YOUTH EMPLOYMENT	1	1
TERRITORIAL PROJECT COORDINATOR	0.5	0.5
Grand Total	3.5	3.5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Credential attainment	Percent	Increase	Results reported	45	47.6
Median earnings-2nd quarter after exit	Dollars	Increase	Results reported	3400	5162
Title I youth education and employment rate-2nd quarter after exit quarter	Percent	Increase	Results reported	62	70
Title I youth education and employment rate-4th quarter after exit quarter	Percent	Increase	Results reported	60	64.1

DEPARTMENT OF LABOR

ACTIVITY 37230 WORKFORCE DEVELOPMENT BOARD

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The purpose of the State Workforce Development Board (WDB) is to convene State, regional and local workforce system and partners, to (a) Enhance the capacity and performance of the workforce development system; (b) Align and improve the outcomes and effectiveness of Federally funded and other workforce programs and investments; and (c) through these efforts, promote economic growth. Engage public workforce system representatives, including businesses, education providers, economic development, labor representatives, and other stakeholders to help the workforce development system achieve the purpose of WIOA and assist to achieve the State’s strategic and operational vision and goals as outlined in the State Plan.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$280,074	\$166,926	\$71,550	\$71,552
PERSONNEL SERVICES	\$179,866	\$111,503	\$51,503	\$51,503
FRINGE BENEFITS	\$100,208	\$55,423	\$20,048	\$20,049
Grand Total	\$280,074	\$166,926	\$71,550	\$71,552

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
EXECUTIVE DIRECTOR	0.6867	0.6867
Grand Total	0.6867	0.6867

DEPARTMENT OF LABOR

ACTIVITY 37250 WORK FORCE INVESTMENT ACT

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$245,256	\$59,696	\$421,187	\$421,189
PERSONNEL SERVICES	\$77,471	-\$773	\$77,250	\$77,250
FRINGE BENEFITS	\$29,762	\$1,641	\$29,367	\$29,369
SUPPLIES	\$15,467	\$12,288	\$81,072	\$81,072
OTHER SERVICES	\$104,728	\$36,579	\$191,063	\$191,063
INDIRECT COST	\$17,828	\$9,960	\$42,435	\$42,435
Grand Total	\$245,256	\$59,696	\$421,187	\$421,189

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
Occupational Safety & Health State	\$0	\$0	\$292,592	\$292,594
OSHA 23(g) OPERATIONAL PROGRAM	\$195,022	\$39,909	\$128,595	\$128,595
Grand Total	\$195,022	\$39,909	\$421,187	\$421,189

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMIN	1	1
Grand Total	1	1

DEPARTMENT OF LABOR

ACTIVITY 37400 LABOR OSHA

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Occupational Safety and Health executes all mandated activities by the Occupational Safety and Health Act of 1970 and Title 24 of the Virgin Islands Code, Chapter 2, Occupational Safety and Health.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$85,273	\$320,643	\$105,168	\$105,171
PERSONNEL SERVICES	\$53,821	\$212,876	\$70,069	\$70,069
FRINGE BENEFITS	\$31,452	\$106,767	\$34,099	\$34,102
SUPPLIES	\$0	\$1,000	\$1,000	\$1,000
GOVERNMENT INSURANCE FUND	\$243,819	\$455,951	\$501,003	\$501,014
PERSONNEL SERVICES	\$153,724	\$237,332	\$261,891	\$261,891
FRINGE BENEFITS	\$57,087	\$97,423	\$119,408	\$119,419
SUPPLIES	\$0	\$12,500	\$12,500	\$12,500
OTHER SERVICES	\$33,007	\$108,696	\$107,204	\$107,204
OSHA	\$0	-\$32,402	\$0	\$0
FRINGE BENEFITS	\$0	-\$77,955	\$0	\$0
SUPPLIES	\$0	\$45,552	\$0	\$0
Grand Total	\$329,092	\$744,192	\$606,171	\$606,185

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	1	1
ASSISTANT DIRECTOR OCCUPATIONAL SAFETY AND	1	1
OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE	2	2
OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL I	2	2
Grand Total	7	7

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE	2	2
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average lapse time for the issuance of safety and health inspections to be below the state level + 20% of the three-year national average	Days	Decrease	Results reported	5	18
Number of open inspections with abatement past 45 days to zero	Number	Decrease	Results reported	5	4
Number of public sector consultation visits conducted based on annual federal mandates	Number	Increase	Results reported	12	91
Number of public sector inspections conducted based on annual federal requirements	Number	Increase	Results reported	45	89
Percentage of critical staff in attendance at the Quarterly Public Sector Safety Council Meetings	Percent	Increase	Results reported	100	0

DEPARTMENT OF LABOR

ACTIVITY 37500 WORKERS COMPENSATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Worker's Compensation protects workers in the in the event of work-related injuries and illnesses by providing medical and vocational rehabilitation, disability income, and death benefits to heirs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GOVERNMENT INSURANCE FUND	\$705,191	\$1,311,777	\$1,403,461	\$1,403,496
PERSONNEL SERVICES	\$295,191	\$564,604	\$656,434	\$656,434
FRINGE BENEFITS	\$137,128	\$291,150	\$347,793	\$347,828
SUPPLIES	\$59,273	\$58,500	\$58,500	\$58,500
OTHER SERVICES	\$184,813	\$397,523	\$290,734	\$290,734
UTILITY SERVICES	\$0	\$0	\$50,000	\$50,000
MISCELLANEOUS	\$28,786	\$0	\$0	\$0
Grand Total	\$705,191	\$1,311,777	\$1,403,461	\$1,403,496

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADJUDICATOR	1	1
ADMINISTRATIVE OFFICER I	2	2
ADMINISTRATIVE OFFICER II	1	1
ASSISTANT DIRECTOR WORKERS COMPENSATION	1	1
CLAIMS ADJUSTER I	4	4
CLAIMS ADJUSTER II	3	3
CLAIMS AUDITOR	2	2
DIRECTOR WORKERS COMPENSATION	1	1
WORKERS COMPENSATION ADJUDICATOR	1	1
Grand Total	16	16

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE OFFICER I	1	1
CLAIMS ADJUSTER I	1	1
CLAIMS ADJUSTER II	1	1
WORKERS COMPENSATION ADJUDICATOR	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of community outreach sessions completed annually	Number	Increase	Results reported	4	1
Percent of cases referred to Disability Determination/Independent Medical Evaluations (evaluations before or at the 120 weeks disability indicator.)	Percent	Increase	Results reported	100	100
Percent of payments processed within 30 days from entire claim submission to payment	Percent	Increase	Results reported	91	77.3
Percent of provider referrals fulfilled within 10 days after determination	Percent	Increase	Results reported	100	100

DEPARTMENT OF LABOR

ACTIVITY 37600 UNEMPLOYMENT INSURANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$1,844,663	\$530,903	\$1,996,880	\$1,996,934
PERSONNEL SERVICES	\$948,295	\$175,946	\$1,160,732	\$1,160,732
FRINGE BENEFITS	\$476,083	\$91,981	\$633,381	\$633,435
SUPPLIES	\$41,269	\$144,237	\$11,307	\$11,307
OTHER SERVICES	\$220,660	\$69,024	\$44,089	\$44,089
INDIRECT COST	\$158,357	\$49,716	\$147,371	\$147,371
UNEMP INS PENALTY/INTEREST	\$0	\$609,325	\$0	\$0
SUPPLIES	\$0	\$37,455	\$0	\$0
OTHER SERVICES	\$0	\$571,870	\$0	\$0
OSHA	\$0	-\$2,663	\$0	\$0
PERSONNEL SERVICES	\$0	-\$1,935	\$0	\$0
FRINGE BENEFITS	\$0	-\$728	\$0	\$0
Grand Total	\$1,844,663	\$1,137,565	\$1,996,880	\$1,996,934

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
Unemployment Insurance Administrati	\$0	\$0	\$1,996,880	\$1,996,934
Grand Total	\$0	\$0	\$1,996,880	\$1,996,934

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADJUDICATOR	1	1
ADMINISTRATOR	2	2
ASSISTANT DIRECTOR UNEMPLOYMENT INSURANC	1	1
BENEFIT PAYMENT TECHNICIAN	1	1
CHIEF BPC OFFICER	1	1
CHIEF OF BENEFITS	1	1
DATA ENTRY OPERATOR	1	1

DATA ENTRY OPERATOR II	2	2
DIRECTOR BUREAU LABOR STATISTICS/ACTING UI E	0.13	0.13
DIRECTOR UNEMPLOYMENT INSURANCE	1	1
DOCUMENT IMAGING OPERATOR	1	1
FINANCIAL ANALYST	2	2
QUALITY CONTROL OFFICER	1	1
REVENUE COLLECTION COORDINATOR	1	1
SUPERVISOR, DATA ENTRY	1	1
SYSTEM ANALYST II	1	1
UNEMPLOYMENT INSURANCE ADJUDICATOR	1	1
UNEMPLOYMENT INSURANCE EXAMINER I	1	1
UNEMPLOYMENT INSURANCE INTERVIEWER	5	5
UNEMPLOYMENT INSURANCE QUALITY CONTROL C	2	2
Grand Total	27.13	27.13

Vacant and New Positions

Sum of FTE*	2023	2024
CHIEF OF BENEFITS	1	1
DATA ENTRY OPERATOR	1	1
DIRECTOR UNEMPLOYMENT INSURANCE	1	1
FINANCIAL ANALYST	1	1
SYSTEM ANALYST II	1	1
UNEMPLOYMENT INSURANCE INTERVIEWER	1	1
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Non-monetary timeliness	Percent	Increase	Results reported	40.9	34
Unemployment insurance first payment promptne:	Percent	Increase	Results reported	72.7	23.3

DEPARTMENT OF LABOR

ACTIVITY 37700 ONE STOP - WORKFORCE INFORMATION GRANT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Workforce Information Grant (WIG) provides State Areas funds for the delivery of Labor Market Information (LMI) and the upkeep of the Workforce Information Database, used to produce and publish labor economic data for the Virgin Islands. Labor market information includes all quantitative or qualitative data and analysis related to employment and the workforce. The goal of LMI is to help customers make informed plans, choices, and decisions for a variety of purposes, including business investment decision making, career planning and preparation, education and training offerings, job search opportunities, hiring, and public or private workforce investments.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$98,998	\$103,986	\$101,315	\$101,317
PERSONNEL SERVICES	\$72,303	\$72,100	\$73,950	\$73,950
FRINGE BENEFITS	\$26,695	\$30,586	\$26,065	\$26,067
SUPPLIES	\$0	\$1,300	\$1,300	\$1,300
FEDERAL GRANTS ALL EXCEPT DOE	\$59,531	\$50,527	\$0	\$0
SUPPLIES	\$54,600	\$41,073	\$0	\$0
OTHER SERVICES	\$0	\$5,000	\$0	\$0
INDIRECT COST	\$4,931	\$4,454	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$12,754	\$0	\$0
FRINGE BENEFITS	\$0	\$12,754	\$0	\$0
Grand Total	\$158,529	\$167,266	\$101,315	\$101,317

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
Employ Service/Wagner-Peyser: One S	\$10,493	\$50,527	\$0	\$0
EMPLOYMENT SERVICE/WAGNER-PEYSER:	\$49,037	\$0	\$0	\$0
Grand Total	\$59,531	\$50,527	\$0	\$0

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR BUREAU LABOR STATISTICS/ACTING UI DIRECTOR	0.87	0.87
Grand Total	0.87	0.87

DEPARTMENT OF LABOR

ACTIVITY 37710 BUREAU OF LABOR STATISTICS/OSHS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Labor Statistics unit is responsible for the collection, analysis, and publication of statistics on wages, working hours, labor conditions, and cost of living increases. It is also responsible for developing and implementing technical systems and procedures to provide comprehensive labor market information.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$454,764	\$5,370	\$425,809	\$425,820
PERSONNEL SERVICES	\$232,539	-\$7,055	\$250,900	\$250,900
FRINGE BENEFITS	\$129,258	\$4,747	\$137,133	\$137,144
SUPPLIES	\$2,260	\$328	\$0	\$0
OTHER SERVICES	\$58,077	\$2,204	\$19,844	\$19,844
INDIRECT COST	\$32,630	\$5,146	\$17,932	\$17,932
OSHA	\$0	\$35,146	\$0	\$0
PERSONNEL SERVICES	\$0	\$42,734	\$0	\$0
FRINGE BENEFITS	\$0	-\$20,992	\$0	\$0
SUPPLIES	\$0	\$3,979	\$0	\$0
OTHER SERVICES	\$0	\$3,971	\$0	\$0
INDIRECT COST	\$0	\$5,454	\$0	\$0
Grand Total	\$454,764	\$40,516	\$425,809	\$425,820

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
Compensation & Working Conditions	\$0	\$0	\$61,534	\$61,536
Labor Force Stats-Current Empl Stat	\$0	\$0	\$115,841	\$115,843
Labor Force Stats-Occup Employ Stat	\$0	\$0	\$77,185	\$77,187
Labor Force Stats-Quarterly Census	\$0	\$0	\$171,249	\$171,253
Grand Total	\$0	\$0	\$425,809	\$425,820

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II	1	1
DATA ENTRY OPERATOR III	1	1
RESEARCH ANALYST II	1	1
RESEARCH ANALYST SUPERVISOR	1	1
SENIOR PROGRAM ANALYST	1	1
Grand Total	5	5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	PI Reporting Statu	Target	Result
Establishment response rate to employment survey count for occupational wages	Percent	Increase	Results reported	57	66.7
Percent of establishment responses coded for occupational injury and illness	Percent	Increase	Results reported	100	97.2

DEPARTMENT OF LABOR

ACTIVITY 37800 BUSINESS AND ADMINISTRATIVE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Business and Administration Unit provides financial and human resources support services to all activities.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,771,403	\$4,466,291	\$4,873,590	\$4,873,527
PERSONNEL SERVICES	\$1,280,552	\$2,402,247	\$2,253,981	\$2,253,981
FRINGE BENEFITS	\$531,724	\$1,080,528	\$1,006,180	\$1,006,510
SUPPLIES	\$102,074	\$213,458	\$176,908	\$176,908
OTHER SERVICES	\$857,053	\$750,058	\$914,127	\$914,127
CAPITAL PROJECTS	\$0	\$20,000	\$367,592	\$367,199
UTILITY SERVICES	\$0	\$0	\$154,802	\$154,802
INDIRECT COST	\$48,879	\$0	\$0	\$0
PERSONNEL SERVICES	\$8,327	\$0	\$0	\$0
FRINGE BENEFITS	\$5,541	\$0	\$0	\$0
SUPPLIES	\$9,061	\$0	\$0	\$0
OTHER SERVICES	\$25,950	\$0	\$0	\$0
HOTEL DEVELOPMENT TRUST FUND	\$0	\$4,800	\$0	\$0
OTHER SERVICES	\$0	\$4,800	\$0	\$0
Grand Total	\$2,820,282	\$4,471,091	\$4,873,590	\$4,873,527

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT II	1	1
ACCOUNTANT III	2	2
ADMINISTRATIVE ASSISTANT	1	1
ASSISTANT COMMISSIONER	1	1
ASSISTANT COMMISSIONER/LEGAL COUNSEL	1	1
CHIEF COMPLIANCE OFFICER	1	1
Chief Procurement Officer	1	1
COMMISSIONER	1	1
CONTRACT ADMINISTRATOR/RESEARCHER	1	1
CUSTODIAL WORKER/MESSENGER	2	2
DATA ENTRY OPERATOR II	1	1
DIRECTOR BUSINESS ADMINISTRATION	1	1
DIRECTOR FEDERAL GRANT	1	1
DIRECTOR HUMAN RESOURCES	1	1
DIRECTOR INFORMATION TECHNOLOGY	1	1
DIRECTOR MAINTENANCE	1	1
EXECUTIVE ASSISTANT	1	1
EXECUTIVE SECRETARY	1	1

FACILITIES MAINTENANCE MANAGER	1	1
FINANCIAL ANALYST	1	1
Fraud Investigator	2	2
HELP DESK SPECIALIST	2	2
HUMAN RESOURCES GENERALIST	1	1
NETWORK SYSTEMS ADMINISTRATOR	1	1
PAYROLL AUDIT CLERK III	1	1
PERSONNEL RELATIONS ADMINISTRATOR	1	1
PROCUREMENT SPECIALIST	2	2
PUBLIC INFORMATION OFFICER	1	1
QUALITY CONTROL REVIEWER	2	2
RECEPTIONIST	2	2
SENIOR COMPLIANCE OFFICER	1	1
SPECIAL PROJECT COORDINATOR	1	1
SYSTEM ANALYST I	1	1
UNEMPLOYMENT INSURANCE QUALITY CONTROL C	1	1
Grand Total	41	41

Vacant and New Positions

Positions	2023	2024
Fraud Investigator	1	1
HELP DESK SPECIALIST	1	1
NETWORK SYSTEMS ADMINISTRATOR	1	1
PROCUREMENT SPECIALIST	2	2
QUALITY CONTROL REVIEWER	2	2
Grand Total	7	7

DEPARTMENT OF LABOR

ACTIVITY 37801 DOL NON-OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

DOL Non-Operational Miscellaneous provides compliance & monitoring duties across all activities and audit related functions relative to the tax unit.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$231,309	\$298,636	\$284,492	\$284,500
PERSONNEL SERVICES	\$54,536	\$194,796	\$190,368	\$190,368
FRINGE BENEFITS	\$31,927	\$103,840	\$94,124	\$94,132
OTHER SERVICES	\$144,847	\$0	\$0	\$0
Grand Total	\$231,309	\$298,636	\$284,492	\$284,500

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF OF TAX	1	1
UNEMPLOYMENT INSURANCE INTEGRITY PROGRAM COORDINATOR	1	1
UNEMPLOYMENT INSURANCE REVENUE OFFICER	1	1
UNEMPLOYMENT INSURANCE TAX AUDITOR	1	1
Grand Total	4	4

Vacant and New Positions

Positions	2023	2024
UNEMPLOYMENT INSURANCE TAX AUDITOR	1	1
Grand Total	1	1

DEPARTMENT OF LABOR

ACTIVITY 37810 PLANNING, RESEARCH AND MONITORING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Planning, Research and Monitoring (PRM) Unit safeguards federal and local funding, and ensures that programs adhere to federal and local guidelines. The PRM teams with the Economic Development Commission (EDC) to monitor EDC beneficiaries. It closely monitors training providers and programs to ensure that clients receive the workforce training they deserve.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$75,604	\$228,789	\$265,080	\$265,088
PERSONNEL SERVICES	\$51,647	\$136,834	\$163,358	\$163,358
FRINGE BENEFITS	\$23,957	\$70,105	\$79,523	\$79,530
SUPPLIES	\$0	\$5,100	\$5,100	\$5,100
OTHER SERVICES	\$0	\$16,750	\$17,100	\$17,100
Grand Total	\$75,604	\$228,789	\$265,080	\$265,088

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CARBON GEORGE, PETRA	1	1
CHIEF PLANNER & MONITORING	1	1
PROGRAM MONITOR	2	2
Grand Total	4	4

Vacant and New Positions

Sum of FTE*	2023	2024
PROGRAM MONITOR	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of eligible training providers monitored	Number	Increase	Results reported	4	2
Number of WIOA programs monitored	Number	Increase	Results reported	4	2

DEPARTMENT OF LABOR

Activity 37WIO WIOA DOL FORMULA GRANT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Workforce Innovation and Opportunity Act (WIOA) replaced the previous Workforce Investment Act (WIA) of 1998 as the primary federal workforce development legislation to bring about increased coordination among federal workforce development and related programs. WIOA is designed to help job seekers secure the employment, education, training, and support services. The WIOA guides the workforce system on delivering services under the Adult and Dislocated Worker programs under WIOA Title I, and individuals served by the ES program, as amended by WIOA Title III, under the WIOA Final Rule.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$1,559,931	\$2,292,940	\$2,072,880	\$2,072,898
PERSONNEL SERVICES	\$566,464	\$589,735	\$402,362	\$402,362
FRINGE BENEFITS	\$231,385	\$164,130	\$197,656	\$197,674
SUPPLIES	\$223,192	\$290,027	\$363,907	\$363,907
OTHER SERVICES	\$430,050	\$1,047,049	\$950,686	\$950,686
INDIRECT COST	\$108,839	\$202,000	\$158,270	\$158,270
Grand Total	\$1,559,931	\$2,292,940	\$2,072,880	\$2,072,898

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
JOBS FOR VETERANS STATE GRANTS - D	\$0	\$0	\$138,352	\$138,356
WIA/WIOA Youth Activities	\$191,676	\$372,489	\$442,640	\$442,649
WIOA ADULT ACTIVITIES - OUTLYING AR	\$184,348	\$278,522	\$491,485	\$491,486
WIOA DIS WKRS NAT RES - OUTLYING AR	\$239,195	\$296,940	\$585,822	\$585,823
WIOA FORMULA GRANTS YOUTH ACTIVITY	\$31,782	\$538,492	\$185,992	\$185,993
WIOA FORMULA GRANTS YOUTH STATESIDE	\$0	\$0	\$228,589	\$228,590
Grand Total	\$647,002	\$1,486,442	\$2,072,880	\$2,072,898

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II	1	1
COMMUNITY SERVICE WORKER	1	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1	1
DISABLED VETERANS OUTREACH PROGRAM SPECIALIST	2	2
EXECUTIVE DIRECTOR	0.3133	0.3133
TERRITORIAL PROJECT COORDINATOR	0.5	0.5
WORKFORCE DEVELOPMENT SPECIALIST	2.5	2.5
Grand Total	8.3133	8.3133

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE OFFICER II	1	1
DISABLED VETERANS OUTREACH PROGRAM SPECIALIST	1	1
Grand Total	2	2

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

FY23 & FY24 OPERATING BUDGET

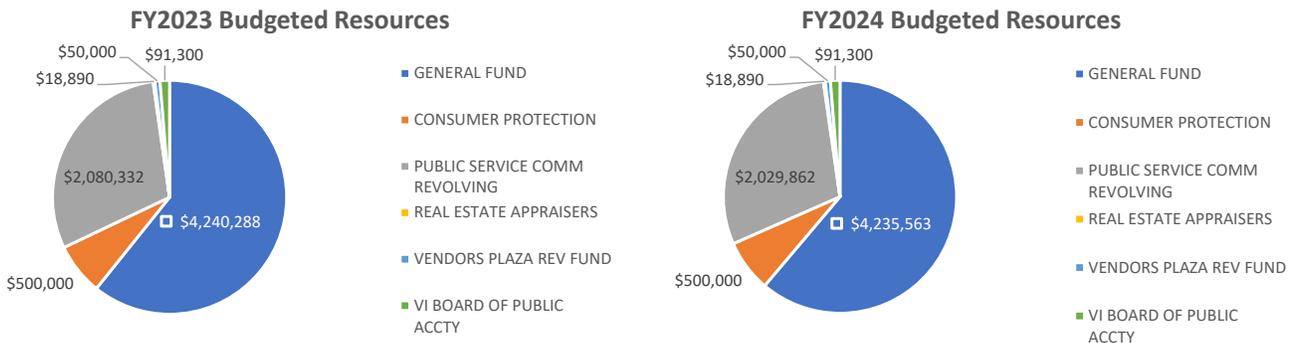
MISSION STATEMENT

The mission of the Department of Licensing and Consumer Affairs (DLCA) is to review applications and issue business licenses in a timely manner, assist and protect consumers, and ensure that all persons comply with the licensing and consumer protection laws of the Virgin Islands.

SCOPE AND OVERVIEW

The Department of Licensing and Consumer Affairs (DLCA) provides and administers consumer services and programs pursuant to Title 3, Chapter 13 and the Consumer Protection Law of 1973, as set forth in Title 12A of the Virgin Islands Code. DLCA is charged with establishing, administering, coordinating and supervising the regulation and licensing of private business and professions. The Department also ensures that no person shall engage in any deceptive or unconscionable trade practice involving any consumer goods or services, or in the collection of consumer debts. The department also coordinates with other agencies and boards and commissions in the licensing of professions and occupations as provided for the Consumer Protection Law and Title 27 of the V.I. Code.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,188,917	\$4,808,607	\$4,240,288	\$4,235,563
PERSONNEL SERVICES	\$1,948,938	\$2,665,177	\$2,537,422	\$2,537,422
FRINGE BENEFITS	\$1,002,379	\$1,380,649	\$1,269,709	\$1,269,814
SUPPLIES	\$6,580	\$13,002	\$29,600	\$29,600
OTHER SERVICES	\$125,360	\$168,780	\$322,557	\$317,726
UTILITY SERVICES	\$105,659	\$81,000	\$81,000	\$81,000
MISCELLANEOUS	\$0	\$500,000	\$0	\$0
CONSUMER PROTECTION	\$396,520	\$500,000	\$500,000	\$500,000
FRINGE BENEFITS	\$2,700	\$5,000	\$5,000	\$5,000
SUPPLIES	\$61,303	\$81,000	\$81,000	\$81,000
OTHER SERVICES	\$332,518	\$414,000	\$414,000	\$414,000
PUBLIC SERVICE COMM REVOLVING	\$1,823,174	\$2,717,751	\$2,080,332	\$2,029,862
PERSONNEL SERVICES	\$769,236	\$917,781	\$1,027,774	\$1,027,774
FRINGE BENEFITS	\$354,702	\$414,201	\$418,981	\$419,011
SUPPLIES	\$45,007	\$45,300	\$58,100	\$51,700
OTHER SERVICES	\$526,552	\$1,340,469	\$440,478	\$434,378

UTILITY SERVICES	\$0	\$0	\$60,000	\$60,000
CAPITAL PROJECTS	\$127,676	\$0	\$75,000	\$37,000
REAL ESTATE APPRAISERS	\$1,050	\$8,710	\$18,890	\$18,890
SUPPLIES	\$0	\$100	\$100	\$100
OTHER SERVICES	\$1,050	\$8,610	\$18,790	\$18,790
TRANSPORTATION TRUST FUND	\$100,000	\$0	\$0	\$0
CAPITAL PROJECTS	\$100,000	\$0	\$0	\$0
VENDORS PLAZA REV FUND	\$3,562	\$50,000	\$50,000	\$50,000
SUPPLIES	\$3,562	\$50,000	\$50,000	\$50,000
VI BOARD OF PUBLIC ACCTY	\$253	\$91,300	\$91,300	\$91,300
SUPPLIES	\$0	\$2,500	\$2,500	\$2,500
OTHER SERVICES	\$253	\$88,800	\$88,800	\$88,800
Grand Total	\$5,513,476	\$8,176,368	\$6,980,810	\$6,925,615

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
VI OFFICE OF CANNABIS REGULATION	\$0	\$500,000	\$0	\$0
ALCHOLIC BEVERAGE CONTROL OFFICE	\$0	\$253,300	\$155,215	\$155,221
Grand Total	\$0	\$753,300	\$155,215	\$155,221

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$125,360	\$168,780	\$322,557	\$317,726
COMMUNICATION	\$0	\$0	\$4,831	\$0
OTHER SERVICES	\$5,840	\$30,000	\$45,526	\$45,526
PROFESSIONAL SERVICES	\$119,520	\$47,280	\$178,200	\$178,200
RENTAL OF LAND/BUILDINGS	\$0	\$91,500	\$91,500	\$91,500
REPAIRS & MAINTENANCE	\$0	\$0	\$2,500	\$2,500
CONSUMER PROTECTION	\$332,518	\$414,000	\$414,000	\$414,000
ADVERTISING & PROMOTION	\$14,484	\$23,000	\$23,000	\$23,000
AUTOMOTIVE REPAIR & MAINTENANC	\$13,949	\$12,500	\$12,500	\$12,500
COMMUNICATION	\$115,534	\$120,000	\$65,000	\$65,000
OTHER SERVICES	\$46,242	\$20,000	\$20,000	\$20,000
PRINTING AND BINDING	\$0	\$8,000	\$8,000	\$8,000
PROFESSIONAL SERVICES	\$22,038	\$109,000	\$164,000	\$164,000
PURCHASE BULK AIRLINE	\$22,735	\$35,000	\$35,000	\$35,000
RENTAL MACHINES/EQUIPMENT	\$1,575	\$3,000	\$3,000	\$3,000
RENTAL OF LAND/BUILDINGS	\$200	\$5,000	\$5,000	\$5,000
REPAIRS & MAINTENANCE	\$60,866	\$31,500	\$31,500	\$31,500
SECURITY SERVICES	\$880	\$1,000	\$1,000	\$1,000
TRAINING	\$300	\$5,000	\$5,000	\$5,000
TRANSPORTATION - NOT TRAVEL	\$8,704	\$11,000	\$11,000	\$11,000
TRAVEL	\$6,083	\$10,000	\$10,000	\$10,000
TRAVEL / CASH ADVANCE	\$18,928	\$20,000	\$20,000	\$20,000
PUBLIC SERVICE COMM REVOLVING	\$526,552	\$1,340,469	\$440,478	\$434,378

ADVERTISING & PROMOTION	\$5,775	\$9,000	\$9,500	\$9,500
AUTOMOTIVE REPAIR & MAINTENANC	\$6,538	\$9,000	\$7,000	\$7,000
COMMUNICATION	\$20,107	\$27,806	\$30,890	\$31,790
INSURANCE	\$4,587	\$5,800	\$6,800	\$6,800
OTHER SERVICES	\$29,728	\$739,167	\$39,500	\$39,500
PROFESSIONAL SERVICES	\$323,112	\$279,851	\$71,000	\$64,000
RENTAL MACHINES/EQUIPMENT	\$476	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$93,638	\$139,128	\$142,380	\$142,380
REPAIRS & MAINTENANCE	\$33,136	\$29,960	\$32,360	\$32,360
SECURITY SERVICES	\$2,547	\$2,820	\$3,060	\$3,060
TRAINING	\$580	\$18,900	\$19,000	\$19,000
TRANSPORTATION - NOT TRAVEL	\$60	\$800	\$750	\$750
TRAVEL	\$2,639	\$78,238	\$78,238	\$78,238
TRAVEL / CASH ADVANCE	\$3,628	\$0	\$0	\$0
REAL ESTATE APPRAISERS	\$1,050	\$8,610	\$16,610	\$16,610
COMMUNICATION	\$0	\$200	\$200	\$200
OTHER SERVICES	\$1,050	\$4,800	\$4,800	\$4,800
PROFESSIONAL SERVICES	\$0	\$3,610	\$3,610	\$3,610
TRAVEL	\$0	\$0	\$8,000	\$8,000
VI BOARD OF PUBLIC ACCTY	\$253	\$88,800	\$88,800	\$88,800
COMMUNICATION	\$0	\$500	\$500	\$500
OTHER SERVICES	\$3,241	\$5,600	\$5,600	\$5,600
PRINTING AND BINDING	\$0	\$550	\$550	\$550
PROFESSIONAL SERVICES	\$0	\$6,040	\$6,040	\$6,040
PURCHASE BULK AIRLINE	\$0	\$4,360	\$4,360	\$4,360
TRAINING	\$0	\$2,500	\$2,500	\$2,500
TRAVEL	\$0	\$2,250	\$2,250	\$2,250
TRAVEL / CASH ADVANCE	-\$2,987	\$67,000	\$67,000	\$67,000
Grand Total	\$985,733	\$2,020,659	\$1,282,445	\$1,271,514

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Annual Dues (AARO)	\$850	\$850
ANNUAL DUES (NASBA)	\$6,040	\$6,040
FIBERNET, INC.	\$109,000	\$109,000
National Registry (\$40.00 x 30 Appraisers)	\$2,760	\$2,760
OFFICE OF CANABIS VARIOUS PROJECTS	\$15,000	\$15,000
OLIVER EXTERMINATING SUPPLY CONTRACT	\$1,500	\$1,500
OUTSIDE LEGAL SERVICE/PROFESSIONAL SE'	\$71,000	\$64,000
PALM BEACH COUNTY WEBSITE	\$164,000	\$164,000
PSI SERVICES, INC. TESTING CONTRACT	\$30,000	\$30,000
REAL TECH EXTERMINATING SUPPLY CONTR	\$600	\$600
VI CLEANING SERVICES SUPPLY CONTRACT	\$22,100	\$22,100
Grand Total	\$422,850	\$415,850

Leases

	FY 2023 Proposed	FY 2024 Proposed
GOLDEN ROCK SHOPPING CENTER	\$5,000.00	\$5,000.00
LAB MANAGEMENT, LLC BARBEL PLAZA	\$65,580.00	\$65,580.00
OFFICE NO. 101 PARCEL NO. 1D CRUZBAY	\$18,000.00	\$18,000.00
P.D.C.M. ASSOCIATES, SE	\$91,500.00	\$91,500.00
PRIME STORAGE	\$4,800.00	\$4,800.00
ZEFO'S ENTERPRISE LLC	\$54,000.00	\$54,000.00
Grand Total	\$238,880.00	\$238,880.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNT MAINTENANCE OFFICER	1	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	2	2
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER II	1	1
ALCOHOL COORDINATOR	1	1
ALCOHOL INSPECTOR	2	2
ASSISTANT ACCOUNT MAINTENANCE OFFICER	1	1
ASSISTANT COMMISSIONER	1	1
ASSISTANT DIRECTOR	1	1
ASSISTANT EXECUTIVE DIRECTOR	1	1
CASHIER I	2	2
CHIEF COMPLAINT OFFICER	1	1
CHIEF ENFORCEMENT OFFICER	1	1
CHIEF WEIGHTS & MEASURES	1	1
COMMISSIONER	1	1
COMPLAINT OFFICER	1	1
CONSUMER COMP PROTECTION OFFICER	1	1
CONSUMER COMP PROTECTION OFFICER I	2	2
DEPUTY COMMISSIONER	1	1
DIRECTOR ADMINISTRATIVE/BUSINESS MANAGEMENT	1	1
DIRECTOR CONSUMER AFFAIRS	1	1
DIRECTOR LICENSING	1	1
DIRECTOR OF ENFORCEMENT	1	1
DISTRICT COUNSEL	1	1
ENFORCEMENT AIDE	1	1
ENFORCEMENT OFFICER	5	5
EXECUTIVE DIRECTOR	2	2
GENERAL COUNSEL	1	1
HEARING OFFICER	1	1
HUMAN RESOURCES PERSONNEL & IT MANAGER	1	1
INDUSTRY ENGINEER III	1	1

LEGAL COUNSEL	1	1
LEGAL COUNSEL TO BOARDS AND COMMISSION	1	1
LEGAL OFFICE ADMINISTRATOR	1	1
LEGAL SUPPORT SPECIALIST	1	1
LICENSING OFFICER	9	9
LICENSING OFFICER TO BOARDS AND COMMISSION	1	1
MANAGER ADMINISTRATIVE SERVICE	1	1
PARALEGAL RESEARCHER	1	1
PUBLIC COMMUNICATIONS COORDINATOR	1	1
RECEPTIONIST	2	2
SECRETARY TO BOARDS AND COMMISSION	1	1
SPECIAL ASSISTANT	3	3
SPECIAL ASSISTANT TO THE COMMISSIONER	1	1
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1	1
ST. JOHN COORDINATOR	1	1
UTILITY STAFF ASSISTANT	1	1
WEIGHTS & MEASURES INSPECTOR I	3	3
Grand Total	70	70

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT SUPERVISOR	2	2
ALCOHOL COORDINATOR	1	1
ALCOHOL INSPECTOR	2	2
COMPLAINT OFFICER	1	1
DISTRICT COUNSEL	1	1
EXECUTIVE DIRECTOR	1	1
HEARING OFFICER	1	1
LEGAL COUNSEL	1	1
LEGAL COUNSEL TO BOARDS AND COMMISSION	1	1
PARALEGAL RESEARCHER	1	1
RECEPTIONIST	1	1
SPECIAL ASSISTANT	1	1
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1	1
WEIGHTS & MEASURES INSPECTOR I	2	2
Grand Total	17	17

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38000 BOARDS AND COMMISSIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Boards and Commissions office provides administrative, budgetary, and clerical assistance to nine (9) professional boards under the jurisdiction of the Department of Licensing and Consumer Affairs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$68,532	\$900,609	\$348,443	\$348,453
PERSONNEL SERVICES	\$43,819	\$268,245	\$235,734	\$235,734
FRINGE BENEFITS	\$24,713	\$132,364	\$112,709	\$112,720
MISCELLANEOUS	\$0	\$500,000	\$0	\$0
PUBLIC SERVICE COMM REVOLVING	\$1,823,174	\$2,717,751	\$2,080,483	\$2,030,015
PERSONNEL SERVICES	\$769,236	\$917,781	\$1,027,774	\$1,027,774
FRINGE BENEFITS	\$354,702	\$414,201	\$419,132	\$419,164
SUPPLIES	\$45,007	\$45,300	\$58,100	\$51,700
OTHER SERVICES	\$526,552	\$1,340,469	\$440,478	\$434,378
CAPITAL PROJECTS	\$127,676	\$0	\$75,000	\$37,000
UTILITY SERVICES	\$0	\$0	\$60,000	\$60,000
REAL ESTATE APPRAISERS	\$1,050	\$8,710	\$16,710	\$16,710
SUPPLIES	\$0	\$100	\$100	\$100
OTHER SERVICES	\$1,050	\$8,610	\$16,610	\$16,610
TRANSPORTATION TRUST FUND	\$100,000	\$0	\$0	\$0
CAPITAL PROJECTS	\$100,000	\$0	\$0	\$0
VENDORS PLAZA REV FUND	\$3,562	\$50,000	\$50,000	\$50,000
SUPPLIES	\$3,562	\$50,000	\$50,000	\$50,000
VI BOARD OF PUBLIC ACCTY	\$253	\$91,300	\$91,300	\$91,300
SUPPLIES	\$0	\$2,500	\$2,500	\$2,500
OTHER SERVICES	\$253	\$88,800	\$88,800	\$88,800
Grand Total	\$1,996,571	\$3,768,370	\$2,586,936	\$2,536,479

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNT MAINTENANCE OFFICER	1	1
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER II	1	1
ASSISTANT ACCOUNT MAINTENANCE OFFICER	1	1
ASSISTANT EXECUTIVE DIRECTOR	1	1
COMPLAINT OFFICER	1	1
EXECUTIVE DIRECTOR	1	1
HUMAN RESOURCES PERSONNEL & IT MANAGER	1	1
INDUSTRY ENGINEER III	1	1
LEGAL COUNSEL	1	1
LEGAL COUNSEL TO BOARDS AND COMMISSION	1	1
LEGAL SUPPORT SPECIALIST	1	1
LICENSING OFFICER	1	1
LICENSING OFFICER TO BOARDS AND COMMISSION	1	1
PUBLIC COMMUNICATIONS COORDINATOR	1	1
SECRETARY TO BOARDS AND COMMISSION	1	1
SPECIAL ASSISTANT	2	2
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1	1
UTILITY STAFF ASSISTANT	1	1
Grand Total	20	20

Vacant and New Positions

Positions	2023	2024
COMPLAINT OFFICER	1	1
LEGAL COUNSEL	1	1
LEGAL COUNSEL TO BOARDS AND COMMISSION	1	1
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days for the issuance of Renewal Professional Licenses	Days	Decrease	Results reported	10	80.3
Average number of days for the issuance of New Professional Licenses	Days	Decrease	Results reported	10	44.8

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38001 NON-OPERATIONAL MISCELLANEOUS

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$253,300	\$155,215	\$155,221
PERSONNEL SERVICES	\$0	\$167,377	\$102,596	\$102,596
FRINGE BENEFITS	\$0	\$85,923	\$52,620	\$52,625
Grand Total	\$0	\$253,300	\$155,215	\$155,221

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT SUPERVISOR	2	2
ALCOHOL COORDINATOR	1	1
ALCOHOL INSPECTOR	2	2
Grand Total	5	5

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT SUPERVISOR	2	2
ALCOHOL COORDINATOR	1	1
ALCOHOL INSPECTOR	2	2
Grand Total	5	5

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38002 ENFORCEMENT

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$109,509	\$109,511
PERSONNEL SERVICES	\$0	\$0	\$80,000	\$80,000
FRINGE BENEFITS	\$0	\$0	\$29,509	\$29,511
Grand Total	\$0	\$0	\$109,509	\$109,511

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
HEARING OFFICER	1	1
Grand Total	1	1

Vacant and New Positions

Positions	2023	2024
HEARING OFFICER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days it takes to inspect a new business	Days	Decrease	Results reported	5	4.7
Number of random inspections of current businesses	Number	Increase	Results reported	528	632
Percent of all businesses with infractions (available to be cited) that actually receive citations	Percent	Increase	Results reported	90	86.7

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38003 OFFICE OF CANNABIS REGULATION

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$145,647	\$145,649
PERSONNEL SERVICES	\$0	\$0	\$73,175	\$73,175
FRINGE BENEFITS	\$0	\$0	\$26,946	\$26,948
SUPPLIES	\$0	\$0	\$15,000	\$15,000
OTHER SERVICES	\$0	\$0	\$30,526	\$30,526
Grand Total	\$0	\$0	\$145,647	\$145,649

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
EXECUTIVE DIRECTOR	1	1
SPECIAL ASSISTANT	1	1
Grand Total	2	2

Vacant and New Positions

Positions	2023	2024
EXECUTIVE DIRECTOR	1	1
SPECIAL ASSISTANT	1	1
Grand Total	2	2

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38010 OFFICE OF THE COMMISSIONER

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$539,559	\$654,454	\$633,698	\$633,712
PERSONNEL SERVICES	\$376,780	\$454,462	\$440,942	\$440,942
FRINGE BENEFITS	\$162,779	\$199,992	\$192,756	\$192,770
Grand Total	\$539,559	\$654,454	\$633,698	\$633,712

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT COMMISSIONER	1	1
COMMISSIONER	1	1
DEPUTY COMMISSIONER	1	1
RECEPTIONIST	2	2
SPECIAL ASSISTANT TO THE COMMISSIONER	1	1
ST. JOHN COORDINATOR	1	1
Grand Total	7	7

Vacant and New Positions

Positions	2023	2024
RECEPTIONIST	1	1
Grand Total	1	1

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38020 GENERAL COUNSEL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The General Counsel heads the Legal Division and with the assistance of District Counsel, is responsible for providing in house legal advice to the Commissioner and the department, promulgating and implementing rules & regulations, assisting with the development of policies and procedures, prosecuting violations and representing the Department and consumers on legal matters.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$277,351	\$485,049	\$290,652	\$290,659
PERSONNEL SERVICES	\$196,892	\$333,552	\$210,689	\$210,689
FRINGE BENEFITS	\$80,460	\$151,497	\$79,963	\$79,970
Grand Total	\$277,351	\$485,049	\$290,652	\$290,659

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DISTRICT COUNSEL	1	1
GENERAL COUNSEL	1	1
LEGAL OFFICE ADMINISTRATOR	1	1
PARALEGAL RESEARCHER	1	1
Grand Total	4	4

Vacant and New Positions

Sum of FTE*	2023	2024
DISTRICT COUNSEL	1	1
PARALEGAL RESEARCHER	1	1
Grand Total	2	2

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38100 LICENSING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Licensing is responsible for issuing business licenses in the Virgin Islands, collection of license fees, educating the public, and enforcement of all laws relating to such businesses, except when these powers are conferred on another agency or person by law.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,384,800	\$1,460,703	\$1,422,803	\$1,422,846
PERSONNEL SERVICES	\$890,486	\$934,266	\$915,650	\$915,650
FRINGE BENEFITS	\$494,314	\$526,437	\$507,153	\$507,197
Grand Total	\$1,384,800	\$1,460,703	\$1,422,803	\$1,422,846

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR	1	1
CASHIER I	2	2
CHIEF ENFORCEMENT OFFICER	1	1
DIRECTOR LICENSING	1	1
DIRECTOR OF ENFORCEMENT	1	1
ENFORCEMENT AIDE	1	1
ENFORCEMENT OFFICER	5	5
LICENSING OFFICER	8	8
Grand Total	20	20

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days for the issuance of New Business Licenses (ACT 8258)	Days	Decrease	Results reported	10	81
Average number of days for the issuance of Renewed Business Licenses (ACT 8258)	Days	Decrease	Results reported	10	56.3

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38200 CONSUMER PROTECTION

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
CONSUMER PROTECTION	\$396,520	\$500,000	\$500,000	\$500,000
FRINGE BENEFITS	\$2,700	\$5,000	\$5,000	\$5,000
SUPPLIES	\$61,303	\$81,000	\$81,000	\$81,000
OTHER SERVICES	\$332,518	\$414,000	\$414,000	\$414,000
Grand Total	\$396,520	\$500,000	\$500,000	\$500,000

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to resolve consumer complaints	Days	Decrease	Results reported	30	8.7
Number of consumer business education initiatives	Number	Increase	Results reported	24	7
Number of scanner inspections	Number	Increase	Results reported	24	4

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38400 ADMIN AND BUS MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

This Division is responsible for all budgetary, accounting, payroll, procurement and personnel operations of the Department.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$338,833	\$393,408	\$597,993	\$593,167
PERSONNEL SERVICES	\$138,728	\$138,848	\$140,183	\$140,183
FRINGE BENEFITS	\$68,165	\$72,778	\$70,179	\$70,184
SUPPLIES	\$6,580	\$13,002	\$14,600	\$14,600
OTHER SERVICES	\$125,360	\$168,780	\$292,031	\$287,200
UTILITY SERVICES	\$0	\$0	\$81,000	\$81,000
Grand Total	\$338,833	\$393,408	\$597,993	\$593,167

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR ADMINISTRATIVE/BUSINESS MANAGEMENT	1	1
MANAGER ADMINISTRATIVE SERVICE	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to process NOPA	Days	Decrease	Results reported	5	0.2
Average number of days to send invoices to DOF	Days	Decrease	Results reported	5	5.7

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38500 CONSUMER AFFAIRS

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$303,927	\$355,633	\$353,382	\$353,393
PERSONNEL SERVICES	\$194,729	\$229,154	\$225,058	\$225,058
FRINGE BENEFITS	\$109,198	\$126,479	\$128,324	\$128,335
Grand Total	\$303,927	\$355,633	\$353,382	\$353,393

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF COMPLAINT OFFICER	1	1
CONSUMER COMP PROTECTION OFFICER	1	1
CONSUMER COMP PROTECTION OFFICER I	2	2
DIRECTOR CONSUMER AFFAIRS	1	1
Grand Total	5	5

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38510 WEIGHTS AND MEASURES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Weights and Measures unit is responsible for establishing measurement standards and for ensuring that all commercial weighing and measuring devices used in the Territory are accurate. It also enforces all laws and regulations pertaining to weights and measures such as food freshness, net contents of packaged goods, advertising practices, and unit pricing.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$170,256	\$224,451	\$182,795	\$182,801
PERSONNEL SERVICES	\$107,504	\$139,273	\$113,396	\$113,396
FRINGE BENEFITS	\$62,751	\$85,178	\$69,399	\$69,405
Grand Total	\$170,256	\$224,451	\$182,795	\$182,801

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF WEIGHTS & MEASURES	1	1
WEIGHTS & MEASURES INSPECTOR I	3	3
Grand Total	4	4

Vacant and New Positions

Sum of FTE*	2023	2024
WEIGHTS & MEASURES INSPECTOR I	2	2
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of pull date inspections	Number	Increase	Results reported	120	54
Number of retail meter inspections	Number	Increase	Results reported	400	54

DEPARTMENT OF FINANCE

FY23 & FY24 OPERATING BUDGET

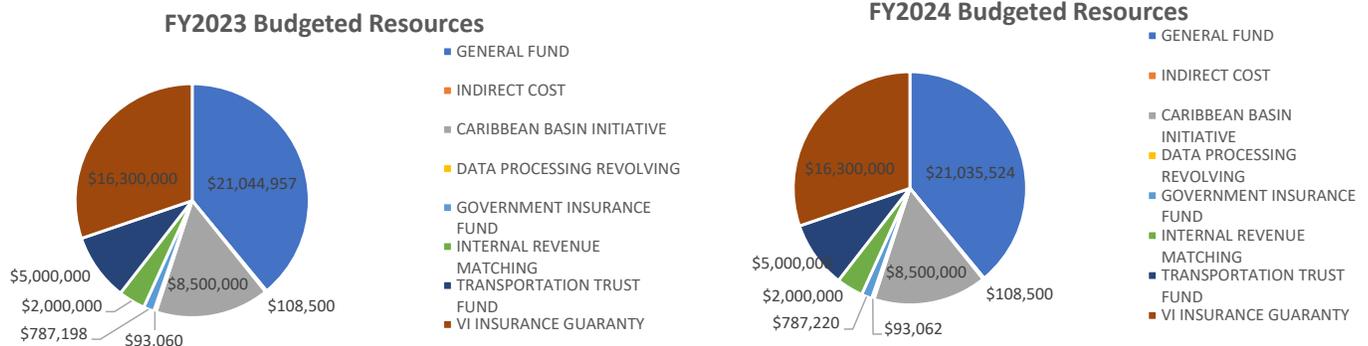
MISSION STATEMENT

To provide efficient government financial services to all stakeholders

SCOPE AND OVERVIEW

Title 3, Section 177 of the Virgin Islands Code established the Department of Finance. The Office of the Commissioner supervises seven (7) divisions located on St. Thomas and St. Croix as follows: (1) Financial Reporting and Audit Assurance; (2) Accounting Operations; (3) Treasury Division; (4) Government Insurance; (5) Payroll; (6) Management Information System; and (7) Board of Tax Review.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$20,785,519	\$24,580,467	\$21,044,957	\$21,035,524
PERSONNEL SERVICES	\$2,035,025	\$2,851,201	\$2,938,154	\$2,938,154
FRINGE BENEFITS	\$966,915	\$1,362,745	\$1,308,991	\$1,309,054
SUPPLIES	\$155,736	\$191,500	\$245,000	\$245,000
OTHER SERVICES	\$8,427,788	\$16,279,960	\$15,797,812	\$15,788,316
UTILITY SERVICES	\$250,930	\$380,000	\$380,000	\$380,000
CAPITAL PROJECTS	\$86,124	\$770,000	\$375,000	\$375,000
MISCELLANEOUS	\$8,863,001	\$2,745,062	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$522,094	\$0	\$0	\$0
PERSONNEL SERVICES	\$440,831	\$0	\$0	\$0
FRINGE BENEFITS	\$81,264	\$0	\$0	\$0
INDIRECT COST	\$241,805	\$108,500	\$108,500	\$108,500
PERSONNEL SERVICES	\$166,987	\$0	\$0	\$0
FRINGE BENEFITS	\$66,015	\$0	\$0	\$0
SUPPLIES	\$3,935	\$0	\$0	\$0
OTHER SERVICES	\$4,867	\$108,500	\$108,500	\$108,500
UTILITY SERVICES	\$0	\$0	\$0	\$0

CARIBBEAN BASIN INITIATIVE	\$8,500,000	\$0	\$8,500,000	\$8,500,000
MISCELLANEOUS	\$8,500,000	\$0	\$8,500,000	\$8,500,000
CASINO CONTROL REV FUND	\$2,274,532	\$1,265,533	\$0	\$0
MISCELLANEOUS	\$2,274,532	\$1,265,533	\$0	\$0
DATA PROCESSING REVOLVING	\$91,874	\$0	\$93,060	\$93,062
PERSONNEL SERVICES	\$48,102	\$0	\$60,000	\$60,000
FRINGE BENEFITS	\$29,220	\$0	\$33,060	\$33,062
SUPPLIES	\$10,552	\$0	\$0	\$0
OTHER SERVICES	\$4,000	\$0	\$0	\$0
FICA TAXES WITHHELD	\$0	\$31,000,000	\$0	\$0
FRINGE BENEFITS	\$0	\$31,000,000	\$0	\$0
GENERAL FUND NON-LAPSING	\$2,568,509	\$0	\$0	\$0
SUPPLIES	\$44,334	\$0	\$0	\$0
OTHER SERVICES	\$2,524,175	\$0	\$0	\$0
GOVERNMENT INSURANCE FUND	\$582,664	\$1,054,896	\$787,198	\$787,220
PERSONNEL SERVICES	\$340,456	\$483,330	\$454,170	\$454,170
FRINGE BENEFITS	\$144,326	\$233,566	\$225,028	\$225,050
SUPPLIES	\$28,324	\$31,000	\$14,000	\$14,000
OTHER SERVICES	\$69,558	\$227,000	\$94,000	\$94,000
CAPITAL PROJECTS	\$0	\$80,000	\$0	\$0
HOMESTEAD & HOME LOAN NON-LAPS	\$0	\$4,000,000	\$0	\$0
OTHER SERVICES	\$0	\$4,000,000	\$0	\$0
INTERNAL REVENUE MATCHING	\$35,219,112	\$26,000,000	\$2,000,000	\$2,000,000
OTHER SERVICES	\$2,000,000	\$1,000,000	\$2,000,000	\$2,000,000
MISCELLANEOUS	\$33,219,112	\$25,000,000	\$0	\$0
INTERNAL REVENUE MATCHING	\$0	\$4,000,000	\$900,000	\$0
OTHER SERVICES	\$0	\$4,000,000	\$900,000	\$0
LONESOME DOVE PETROLEUM CO.	\$700,000	\$0	\$0	\$0
OTHER SERVICES	\$700,000	\$0	\$0	\$0
PFA DEBT SERVICE FUND	\$73,597,062	\$0	\$0	\$0
OTHER SERVICES	\$73,597,062	\$0	\$0	\$0
TRANSPORTATION TRUST FUND	\$10,057,133	\$10,002,200	\$5,000,000	\$5,000,000
MISCELLANEOUS	\$10,057,133	\$10,002,200	\$5,000,000	\$5,000,000
VI INSURANCE GUARANTY	\$14,500,000	\$0	\$16,300,000	\$16,300,000
MISCELLANEOUS	\$14,500,000	\$0	\$16,300,000	\$16,300,000
STATE FISCAL STABILIZATION	\$0	\$7,243	\$0	\$0
PERSONNEL SERVICES	\$0	\$5,040	\$0	\$0
FRINGE BENEFITS	\$0	\$2,204	\$0	\$0
Grand Total	\$169,640,303	\$102,018,839	\$54,733,715	\$54,724,306

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
CONTR. BUDGET STABILIZATION FUND	\$0	\$5,000,000	\$5,000,000	\$5,000,000
DOF - AUDIT SERVICES	\$3,051,220	\$2,700,000	\$3,060,000	\$3,060,000
DOF-ERP SYSTEM SOFTWARE	\$811,067	\$890,000	\$1,000,000	\$1,000,000
DOF HURRICANE RELAT PROC GASB STD	\$869,489	\$825,000	\$850,000	\$850,000
CASINO CONTROL COMMISSION	\$0	\$823,000	\$823,000	\$823,000
DOF UPGRADES, TRAINING & MAINTENANCE	\$244,609	\$810,007	\$820,000	\$820,000
JUDGES PENSION FUND	\$721,723	\$721,723	\$721,723	\$721,723

ELECTED GOV'S RETIRE FUND	\$603,000	\$603,000	\$603,000	\$603,000
DEPT FINAN AUDIT SERVICES	\$354,060	\$375,000	\$756,589	\$747,093
DOF - UNEMPLOYMENT INSURANCE	\$69,398	\$315,000	\$315,000	\$315,000
TELECHECK LOSS PREVENTION	\$233,087	\$200,000	\$200,000	\$200,000
BONDING GOV'T EMPLOYEES	\$112,500	\$112,500	\$125,000	\$125,000
DOF OPERATIONS (TRAINING)	\$0	\$100,000	\$100,000	\$100,000
DEPT. FINANCE-CLAIM FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
DOF TIME ATTENDANCE SOFTWARE/HARDWARE	\$23,750	\$90,000	\$150,000	\$150,000
DOF-GASB 45	\$36,380	\$75,000	\$150,000	\$150,000
DOF-ANNUAL MAINTENANCE (IBM)	\$49,950	\$60,000	\$60,000	\$60,000
TELEPHONE & COMM SERV CONTRACT	\$42,339	\$46,000	\$0	\$0
PENSION FUND	\$45,000	\$45,000	\$45,000	\$45,000
DOF-DATA ARCHIVING, WAREHOUSE/OTHSRV	\$0	\$34,000	\$40,000	\$40,000
DOF-INTEREST & PENALTIES	\$0	\$25,000	\$25,000	\$25,000
DOF-ANNUAL MAINTENANCE (IDC)	\$0	\$8,000	\$8,000	\$8,000
ENVIRON/INFRASTRUC IMPACT FEE	\$747,956	\$0	\$0	\$0
Grand Total	\$8,115,527	\$13,958,230	\$14,952,312	\$14,942,816

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$8,427,788	\$16,279,960	\$15,797,812	\$15,788,316
ADVERTISING & PROMOTION	\$3,279	\$0	\$5,000	\$5,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$241	\$0	\$0	\$0
COMMUNICATION	\$229,659	\$181,000	\$190,000	\$190,000
INSURANCE	\$181,897	\$427,500	\$440,000	\$440,000
INTRAFUND CONTRIBUTIONS	\$1,469,723	\$1,469,723	\$1,469,723	\$1,469,723
OTHER SERVICES	\$1,144,742	\$1,860,007	\$1,895,000	\$1,895,000
PAYMENT OF INTEREST	\$5,172	\$0	\$0	\$0
PRINTING AND BINDING	\$3,703	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$4,061,653	\$6,138,230	\$5,500,589	\$5,491,093
PURCHASE BULK AIRLINE	\$8,500	\$9,500	\$25,000	\$25,000
REFUNDS	\$311,857	\$35,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$2,880	\$5,000	\$5,000	\$5,000
RENTAL OF LAND/BUILDINGS	\$6,000	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$758,363	\$1,033,000	\$1,235,000	\$1,235,000
SECURITY SERVICES	\$221,282	\$0	\$0	\$0
TRAINING	\$7,178	\$110,000	\$5,000	\$5,000
TRANSFER OUT GENERAL FUND	\$0	\$5,000,000	\$5,000,000	\$5,000,000
TRANSPORTATION - NOT TRAVEL	\$950	\$2,500	\$2,500	\$2,500
TRAVEL	\$5,877	\$8,500	\$25,000	\$25,000
TRAVEL / CASH ADVANCE	\$4,832	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$696,817	\$0	\$0
PROFESSIONAL SERVICES	\$0	-\$696,817	\$0	\$0
INDIRECT COST	\$4,867	\$108,500	\$108,500	\$108,500
COMMUNICATION	\$0	\$34,000	\$34,000	\$34,000
OTHER SERVICES	\$4,167	\$45,000	\$45,000	\$45,000
REPAIRS & MAINTENANCE	\$0	\$15,000	\$15,000	\$15,000
SECURITY SERVICES	\$700	\$0	\$0	\$0
TRAINING	\$0	\$14,500	\$14,500	\$14,500

DATA PROCESSING REVOLVING	\$4,000	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$4,000	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$2,524,175	\$0	\$0	\$0
OTHER SERVICES	\$2,520,175	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$4,000	\$0	\$0	\$0
GOVERNMENT INSURANCE FUND	\$69,558	\$227,000	\$94,000	\$94,000
ADVERTISING & PROMOTION	\$5,019	\$7,000	\$9,000	\$9,000
COMMUNICATION	\$1,444	\$3,500	\$3,500	\$3,500
OTHER SERVICES	\$6,540	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$30,000	\$200,000	\$50,000	\$50,000
PURCHASE BULK AIRLINE	\$0	\$4,000	\$4,000	\$4,000
RENTAL MACHINES/EQUIPMENT	\$1,404	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$0	\$0	\$14,000	\$14,000
SECURITY SERVICES	\$24,976	\$4,000	\$4,000	\$4,000
TRAINING	\$175	\$4,000	\$5,000	\$5,000
TRANSPORTATION - NOT TRAVEL	\$0	\$500	\$500	\$500
TRAVEL	\$0	\$4,000	\$4,000	\$4,000
HOMESTEAD & HOME LOAN NON-LAPSING	\$0	\$4,000,000	\$0	\$0
OTHER SERVICES	\$0	\$4,000,000	\$0	\$0
INTERNAL REVENUE MATCHING	\$2,000,000	\$1,000,000	\$2,000,000	\$2,000,000
OTHER SERVICES	\$2,000,000	\$1,000,000	\$0	\$0
TRANSFER OUT GENERAL FUND	\$0	\$0	\$2,000,000	\$2,000,000
INTERNAL REVENUE MATCHING NL	\$0	\$4,000,000	\$0	\$0
TRANSFER OUT SPECIAL/OTHER	\$0	\$4,000,000	\$0	\$0
LONESOME DOVE PETROLEUM CO.	\$700,000	\$0	\$0	\$0
OTHER SERVICES	\$700,000	\$0	\$0	\$0
PFA DEBT SERVICE FUND	\$73,597,062	\$0	\$0	\$0
OTHER SERVICES	\$5,148,941	\$0	\$0	\$0
PAYMENT OF BOND PRINCIPAL	\$994,557	\$0	\$0	\$0
PAYMENT OF INTEREST	\$29,290,603	\$0	\$0	\$0
PAYMENT OF PRINCIPAL	\$38,162,961	\$0	\$0	\$0
Grand Total	\$87,327,449	\$25,615,460	\$18,000,312	\$17,990,816

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTING ANALYST	4	4
ACCOUNTING OPERATIONS MANAGER	1	1
ACCOUNTS PAYABLE MANAGER	1	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	2	2
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE SECRETARY II	2	2
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT DIRECTOR TREASURY	1	1
ASST DIRECTOR OF PAYROLL	1	1
CAPITAL ASSETS COORDINATOR	1	1
CLAIMS EXAMINER I	1	1
CLAIMS EXAMINER II	1	1

COMMISSIONER	1	1
CONTRACT ASSISTANT	1	1
CREDIT CARD COMPLIANCE OFFICER	1	1
DATA PROCESSING ANALYST	1	1
DEPUTY COMMISSIONER	1	1
DIRECTOR MANAGEMENT INFORMATION SYSTEM	1	1
DIRECTOR SPECIAL PROJECTS AND FACILITIES	1	1
DIRECTOR ACCOUNTING	1	1
DIRECTOR GOVERNMENT INSURANCE	1	1
DIRECTOR TREASURY	1	1
DIRECTOR, BUSINESS & BUDGET AFFAIRS	1	1
DISBURSEMENT ANALYST	1	1
EXECUTIVE ASSISTANT COMMISSIONER	1	1
FEDERAL GRANTS MANAGER	1	1
FEDERAL GRANTS SPECIALIST	3	3
FINANCIAL AUDIT SPECIALIST	1	1
FINANCIAL MANAGEMENT OFFICER	1	1
FINANCIAL PLANNING & ANALYST MANAGER	1	1
FINANCIAL REPORTING ANALYST	3	3
GOVERNMENT INSURANCE CLERK	1	1
GOVERNMENT INSURANCE CLERK	3	3
GOVERNMENT INSURANCE FUND COMPLIANCE OFFICER	1	1
HUMAN RESOURCE GENERALIST	1	1
INFORMATION TECHNICAL SPECIALIST	2	2
NETWORK SYSTEMS MANAGER	1	1
PAYROLL AUDIT ANALYST	3	3
PAYROLL DIRECTOR	1	1
RECONCILIATION & AUDIT ANALYST	3	3
RECONCILIATION & AUDIT MANAGER	1	1
SENIOR DATA PROCESSING ANALYST	1	1
SENIOR RECONCILIATION & AUDIT ANALYST	1	1
SPECIAL ASSISTANT TO THE COMMISSIONER	1	1
SPECIAL PROJECTS FACILITIES COORDINATOR	2	2
SUPERVISOR CENTRAL PAYROLL	1	1
TECHNICAL SUPPORT SPECIALIST	2	2
TREASURY ANALYST	2	2
Grand Total	67	67

Vacant and New Positions

Postions	2023	2024
ACCOUNTS PAYABLE MANAGER	1	1
ADMINISTRATIVE SECRETARY II	1	1
ASSISTANT DIRECTOR TREASURY	1	1
ASST DIRECTOR OF PAYROLL	1	1
CLAIMS EXAMINER II	1	1
DIRECTOR MANAGEMENT INFORMATION SYSTEM	1	1
DIRECTOR SPECIAL PROJECTS AND FACILITIES	1	1
DIRECTOR TREASURY	1	1
FEDERAL GRANTS SPECIALIST	2	2
FINANCIAL AUDIT SPECIALIST	1	1
FINANCIAL REPORTING ANALYST	1	1
GOVERNMENT INSURANCE CLERK	1	1
GOVERNMENT INSURANCE FUND COMPLIANCE OFFICER	1	1
NETWORK SYSTEMS MANAGER	1	1
PAYROLL AUDIT ANALYST	2	2
SENIOR RECONCILIATION & AUDIT ANALYST	1	1
TREASURY ANALYST	1	1
Grand Total	19	19

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39000 OFFICE OF COMMISSIONER FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of the Commissioner coordinates day-to-day operations; compiles the annual budget; develops and administers departmental policies, and manages the personnel and labor relations activities of the department.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$804,153	\$3,476,147	\$1,509,002	\$1,509,025
PERSONNEL SERVICES	\$415,502	\$680,488	\$809,704	\$809,704
FRINGE BENEFITS	\$189,728	\$296,430	\$331,299	\$331,322
SUPPLIES	\$34,603	\$24,000	\$38,000	\$38,000
OTHER SERVICES	\$78,196	\$1,775,230	\$30,000	\$30,000
CAPITAL PROJECTS	\$86,124	\$700,000	\$300,000	\$300,000
MISCELLANEOUS	\$0	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$522,094	\$0	\$0	\$0
PERSONNEL SERVICES	\$440,831	\$0	\$0	\$0
FRINGE BENEFITS	\$81,264	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
INTERNAL REVENUE MATCHING	\$1,000,000	\$0	\$0	\$0
OTHER SERVICES	\$1,000,000	\$0	\$0	\$0
GOVERNMENT INSURANCE FUND	\$582,664	\$1,054,896	\$787,198	\$787,220
PERSONNEL SERVICES	\$340,456	\$483,330	\$454,170	\$454,170
FRINGE BENEFITS	\$144,326	\$233,566	\$225,028	\$225,050
SUPPLIES	\$28,324	\$31,000	\$14,000	\$14,000
OTHER SERVICES	\$69,558	\$227,000	\$94,000	\$94,000
CAPITAL PROJECTS	\$0	\$80,000	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$0	\$0
INTERNAL REVENUE MATCHING NL	\$0	\$4,000,000	\$0	\$0
OTHER SERVICES	\$0	\$4,000,000	\$0	\$0
LONESOME DOVE PETROLEUM CO.	\$700,000	\$0	\$0	\$0
OTHER SERVICES	\$700,000	\$0	\$0	\$0
STATE FISCAL STABILIZATION	\$0	\$7,243	\$0	\$0
PERSONNEL SERVICES	\$0	\$5,040	\$0	\$0
FRINGE BENEFITS	\$0	\$2,204	\$0	\$0
Grand Total	\$3,608,912	\$8,538,287	\$2,296,200	\$2,296,245

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
ECONOMIC, SOCIAL,POLITICAL DEVELOPMENT	\$522,094	\$0	\$0	\$0
Grand Total	\$522,094	\$0	\$0	\$0

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT SUPERVISOR	2	2
ADMINISTRATIVE SECRETARY II	2	2
CLAIMS EXAMINER I	1	1
CLAIMS EXAMINER II	1	1
COMMISSIONER	1	1
CONTRACT ASSISTANT	1	1
CREDIT CARD COMPLIANCE OFFICER	1	1
DEPUTY COMMISSIONER	1	1
DIRECTOR SPECIAL PROJECTS AND FACILITIES	1	1
DIRECTOR GOVERNMENT INSURANCE	1	1
DIRECTOR, BUSINESS & BUDGET AFFAIRS	1	1
EXECUTIVE ASSISTANT COMMISSIONER	1	1
GOVERNMENT INSURANCE CLERK	1	1
GOVERNMENT INSURANCE CLERK	3	3
GOVERNMENT INSURANCE FUND COMPLIANCE OFFICER	1	1
SPECIAL ASSISTANT TO THE COMMISSIONER	1	1
SPECIAL PROJECTS FACILITIES COORDINATOR	2	2
Grand Total	22	22

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY II	1	1
CLAIMS EXAMINER II	1	1
DIRECTOR SPECIAL PROJECTS AND FACILITIES	1	1
GOVERNMENT INSURANCE CLERK	1	1
GOVERNMENT INSURANCE FUND COMPLIANCE OFFICER	1	1
Grand Total	5	5

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39001 DOF NON - OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$7,367,572	\$13,958,230	\$14,952,312	\$14,942,816
OTHER SERVICES	\$7,367,572	\$13,958,230	\$14,952,312	\$14,942,816
Grand Total	\$7,367,572	\$13,958,230	\$14,952,312	\$14,942,816

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39010 OFFICE OF TAX APPEALS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Tax Appeals receives and processes appeals; resolves disputes from the Office of the Tax Assessor by conducting hearings for the Board's consideration and determination.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$109,090	\$79,575	\$77,807	\$77,809
PERSONNEL SERVICES	\$66,108	\$45,320	\$45,320	\$45,320
FRINGE BENEFITS	\$41,431	\$29,255	\$28,487	\$28,489
SUPPLIES	\$0	\$2,000	\$1,000	\$1,000
OTHER SERVICES	\$1,551	\$3,000	\$3,000	\$3,000
Grand Total	\$109,090	\$79,575	\$77,807	\$77,809

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of days to process a formal appeal	Days	Decrease	No results reported	60	

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39020 DEPT BUSINESS OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Business Office compiles the annual budget estimates; monitors appropriated and allotted funds and processes personnel and payment documents

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$772,414	\$683,987	\$1,309,819	\$1,309,821
PERSONNEL SERVICES	\$58,056	\$58,673	\$58,673	\$58,673
FRINGE BENEFITS	\$32,284	\$33,815	\$32,647	\$32,649
SUPPLIES	\$55,844	\$99,500	\$118,000	\$118,000
OTHER SERVICES	\$626,231	\$492,000	\$720,500	\$720,500
UTILITY SERVICES	\$0	\$0	\$380,000	\$380,000
Grand Total	\$772,414	\$683,987	\$1,309,819	\$1,309,821

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
HUMAN RESOURCE GENERALIST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to process invoices	Days	Decrease	Results reported	25	21
Average number of days to recruit talent	Days	Decrease	Results reported	45	40

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39100 ACCOUNTING ADMINISTRATION FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$210,258	\$297,929	\$302,946	\$302,953
PERSONNEL SERVICES	\$141,530	\$200,151	\$202,601	\$202,601
FRINGE BENEFITS	\$68,728	\$97,778	\$100,345	\$100,352
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$210,258	\$297,929	\$302,946	\$302,953

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
CAPITAL ASSETS COORDINATOR	1	1
DIRECTOR ACCOUNTING	1	1
Grand Total	3	3

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39110 PREAUDIT CONTROL RESEARCH FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$240,507	\$357,802	\$442,139	\$442,117
PERSONNEL SERVICES	\$159,713	\$234,417	\$302,573	\$302,573
FRINGE BENEFITS	\$80,794	\$123,385	\$139,566	\$139,544
Grand Total	\$240,507	\$357,802	\$442,139	\$442,117

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTING ANALYST	4	4
ACCOUNTS PAYABLE MANAGER	1	1
FEDERAL GRANTS MANAGER	1	1
FINANCIAL AUDIT SPECIALIST	1	1
Grand Total	7	7

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTS PAYABLE MANAGER	1	1
FINANCIAL AUDIT SPECIALIST	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percentage of requests to cancel and/or reissue checks for check run within 7 days	Percent	Increase	Results reported	95	93
Percentage of vendor invoice processed for check run within 10 business days	Percent	Increase	Results reported	95	94

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39120 GENERAL LEDGER & FINANCIAL REPORTING FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The General Ledger/Financial Reporting Unit administers appropriations and fund accounts, reports financial transactions from the appropriate general ledgers, prepares vendor payment documents for instrumentalities and inter-fund transfers; establishes petty cash and imprest funds, and maintains records for bonded and long-term indebtedness. The unit also assists with preparing the unaudited financial statements, performs pre-audit functions and data entry of all vendor payments disbursed from federal funds, establishes grant codes, and monitors activities of all federal grants.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$291,282	\$298,236	\$246,667	\$246,674
PERSONNEL SERVICES	\$199,967	\$200,285	\$172,416	\$172,416
FRINGE BENEFITS	\$91,315	\$97,951	\$74,251	\$74,258
SUPPLIES	\$0	\$0	\$0	\$0
INDIRECT COST	\$241,805	\$108,500	\$108,500	\$108,500
PERSONNEL SERVICES	\$166,987	\$0	\$0	\$0
FRINGE BENEFITS	\$66,015	\$0	\$0	\$0
SUPPLIES	\$3,935	\$0	\$0	\$0
OTHER SERVICES	\$4,867	\$108,500	\$108,500	\$108,500
UTILITY SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$533,087	\$406,736	\$355,167	\$355,174

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTING OPERATIONS MANAGER	1	1
FINANCIAL REPORTING ANALYST	3	3
Grand Total	4	4

Vacant and New Positions

Sum of FTE*	2023	2024
FINANCIAL REPORTING ANALYST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percent of fund balance requests processed within 5 days	Percent	Increase	Results reported	95	96
Percentage of federal grants coding established per agency/department request within 3 days	Percent	Increase	Results reported	95	94

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39200 DIRECTORS OFFICE

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$782,034	\$235,042	\$319,382	\$319,388
PERSONNEL SERVICES	\$25,243	\$163,627	\$225,652	\$225,652
FRINGE BENEFITS	\$8,836	\$71,415	\$93,730	\$93,736
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$747,956	\$0	\$0	\$0
FICA TAXES WITHHELD	\$0	\$31,000,000	\$0	\$0
FRINGE BENEFITS	\$0	\$31,000,000	\$0	\$0
Grand Total	\$782,034	\$31,235,042	\$319,382	\$319,388

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
FEDERAL GRANTS SPECIALIST	3	3
RECONCILIATION & AUDIT ANALYST	1	1
RECONCILIATION & AUDIT MANAGER	1	1
Grand Total	5	5

Vacant and New Positions

Sum of FTE*	2023	2024
FEDERAL GRANTS SPECIALIST	2	2
Grand Total	2	2

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39220 TREASURY DIVISION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Treasury Division implements the government’s cash management policies, manages the day-to-day operations, disseminates all vendor payment checks and provides administrative support for all activities within the Treasury Division.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$5,172	\$0	\$0	\$0
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$5,172	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$48,334	\$0	\$0	\$0
SUPPLIES	\$44,334	\$0	\$0	\$0
OTHER SERVICES	\$4,000	\$0	\$0	\$0
INTERNAL REVENUE MATCHING	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0
PFA DEBT SERVICE FUND	\$73,597,062	\$0	\$0	\$0
OTHER SERVICES	\$73,597,062	\$0	\$0	\$0
TRANSPORTATION TRUST FUND	\$0	\$682	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$682	\$0	\$0
Grand Total	\$73,650,568	\$682	\$0	\$0

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to prepare cash receipts within the Treasury Division	Days	Decrease	Results reported	45	5
Days cash available	Days	Decrease	Results reported	15	15
On-time bank reconciliations	Percent	Increase	Results reported	100	95
Percent of cash receipts reviewed and posted by the Treasury Division	Percent	Increase	Results reported	95	83
Percentage of total government receipts settled electronically	Percent	Increase	Results reported	30	33

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39250 DISBURSEMENT

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$125,620	\$119,564	\$148,072	\$148,074
PERSONNEL SERVICES	\$64,516	\$60,915	\$60,915	\$60,915
FRINGE BENEFITS	\$27,103	\$28,649	\$27,157	\$27,159
SUPPLIES	\$34,001	\$30,000	\$60,000	\$60,000
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$125,620	\$119,564	\$148,072	\$148,074

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DISBURSEMENT ANALYST	1	1
Grand Total	1	1

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39260 RECONCILEMENT

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$48,253	\$0	\$500,421	\$500,433
PERSONNEL SERVICES	\$33,248	\$0	\$347,276	\$347,276
FRINGE BENEFITS	\$15,005	\$0	\$153,145	\$153,157
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
Grand Total	\$48,253	\$0	\$500,421	\$500,433

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR TREASURY	1	1
DIRECTOR TREASURY	1	1
FINANCIAL PLANNING & ANALYST MANAGER	1	1
RECONCILIATION & AUDIT ANALYST	2	2
SENIOR RECONCILIATION & AUDIT ANALYST	1	1
TREASURY ANALYST	2	2
Grand Total	8	8

Vacant and New Positions

Sum of FTE*	2023	2024
ASSISTANT DIRECTOR TREASURY	1	1
DIRECTOR TREASURY	1	1
SENIOR RECONCILIATION & AUDIT ANALYST	1	1
TREASURY ANALYST	1	1
Grand Total	4	4

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39400 MANAGEMENT INFORMATION SYSTEMS FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration-Management Information Systems (MIS) Unit supervises the functions of the MIS activity center.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$174,416	\$238,751	\$256,946	\$256,947
PERSONNEL SERVICES	\$72,180	\$87,550	\$43,775	\$43,775
FRINGE BENEFITS	\$33,740	\$37,701	\$18,171	\$18,172
SUPPLIES	\$31,288	\$27,000	\$28,000	\$28,000
OTHER SERVICES	\$37,208	\$16,500	\$92,000	\$92,000
CAPITAL PROJECTS	\$0	\$70,000	\$75,000	\$75,000
Grand Total	\$174,416	\$238,751	\$256,946	\$256,947

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR MANAGEMENT INFORMATION SYSTEM	1	1
Grand Total	1	1

Vacant and New Positions

Sum of FTE*	2023	2024
DIRECTOR MANAGEMENT INFORMATION SYSTEM	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percent of incidents (per 1000 calls per quarter) resolved within agreed response time (2hrs)	Percent	Increase	Results reported	90	90

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39410 SYSTEMS PROGRAMMING

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$211,997	\$244,603	\$300,451	\$300,459
PERSONNEL SERVICES	\$138,748	\$156,212	\$202,778	\$202,778
FRINGE BENEFITS	\$73,249	\$88,391	\$97,673	\$97,681
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
Grand Total	\$211,997	\$244,603	\$300,451	\$300,459

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
INFORMATION TECHNICAL SPECIALIST	2	2
NETWORK SYSTEMS MANAGER	1	1
TECHNICAL SUPPORT SPECIALIST	1	1
Grand Total	4	4

Vacant and New Positions

Sum of FTE*	2023	2024
NETWORK SYSTEMS MANAGER	1	1
Grand Total	1	1

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39420 COMPUTER OPERATIONS

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$225,491	\$222,251	\$218,948	\$218,952
PERSONNEL SERVICES	\$165,723	\$161,579	\$161,579	\$161,579
FRINGE BENEFITS	\$59,769	\$60,672	\$57,369	\$57,373
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
DATA PROCESSING REVOLVING	\$91,874	\$0	\$186,120	\$186,124
PERSONNEL SERVICES	\$48,102	\$0	\$120,000	\$120,000
FRINGE BENEFITS	\$29,220	\$0	\$66,120	\$66,124
SUPPLIES	\$10,552	\$0	\$0	\$0
OTHER SERVICES	\$4,000	\$0	\$0	\$0
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
Grand Total	\$317,365	\$222,251	\$405,068	\$405,077

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DATA PROCESSING ANALYST	1	1
SENIOR DATA PROCESSING ANALYST	1	1
TECHNICAL SUPPORT SPECIALIST	1	1
Grand Total	3	3

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39500 PAYROLL DIVISION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Payroll Unit processes government payroll checks, prepares payroll related tax reports and maintain employee accrued leave records.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$332,872	\$572,332	\$460,044	\$460,054
PERSONNEL SERVICES	\$214,783	\$378,040	\$304,893	\$304,893
FRINGE BENEFITS	\$118,089	\$194,292	\$155,151	\$155,161
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$332,872	\$572,332	\$460,044	\$460,054

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASST DIRECTOR OF PAYROLL	1	1
FINANCIAL MANAGEMENT OFFICER	1	1
PAYROLL AUDIT ANALYST	3	3
PAYROLL DIRECTOR	1	1
SUPERVISOR CENTRAL PAYROLL	1	1
Grand Total	7	7

Vacant and New Positions

Sum of FTE*	2023	2024
ASST DIRECTOR OF PAYROLL	1	1
PAYROLL AUDIT ANALYST	2	2
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of business days to complete Exit Nopa	Days	Decrease	Results reported	15	15
Average number of business days to reconcile the payroll after each pay cycle	Days	Decrease	Results reported	15	15

DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39990

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,441	\$1,141,548	\$0	\$0
PERSONNEL SERVICES	\$360	\$0	\$0	\$0
FRINGE BENEFITS	\$173	\$0	\$0	\$0
OTHER SERVICES	\$908	\$35,000	\$0	\$0
MISCELLANEOUS	\$0	\$1,106,548	\$0	\$0
CASINO CONTROL REV FUND	\$62,721	\$126,553	\$0	\$0
MISCELLANEOUS	\$62,721	\$126,553	\$0	\$0
HOMESTEAD & HOME LOAN NON-LAPSING	\$0	\$4,000,000	\$0	\$0
OTHER SERVICES	\$0	\$4,000,000	\$0	\$0
INTERNAL REVENUE MATCHING	\$13,219,112	\$26,000,000	\$0	\$0
OTHER SERVICES	\$0	\$1,000,000	\$0	\$0
MISCELLANEOUS	\$13,219,112	\$25,000,000	\$0	\$0
TRANSPORTATION TRUST FUND	\$0	\$10,000,000	\$0	\$0
MISCELLANEOUS	\$0	\$10,000,000	\$0	\$0
VI INSURANCE GUARANTY	\$14,500,000	\$0	\$16,300,000	\$16,300,000
MISCELLANEOUS	\$14,500,000	\$0	\$16,300,000	\$16,300,000
Grand Total	\$27,783,274	\$41,268,101	\$16,300,000	\$16,300,000

DIVISION OF PROPERTY & PROCUREMENT

FY23 & FY24 OPERATING BUDGET

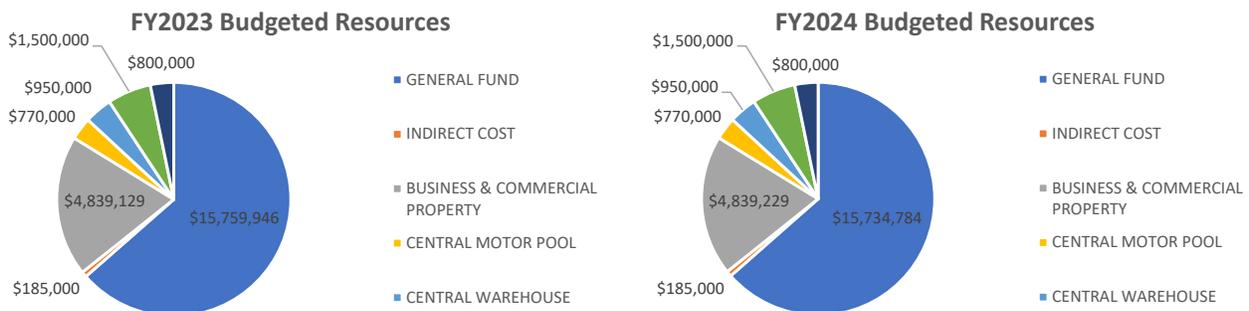
MISSION STATEMENT

To administer a procurement system that is conducted efficiently, accurately, and fairly. This manner and quality of conduct extend to the Department's responsibilities in the areas of property management, transportation services, warehousing and supply distribution, and printing production.

SCOPE AND OVERVIEW

The Department of Property and Procurement (DPP) exercises general control and enforcement of the laws and regulations governing the procurement and acquisition of government property, disposition of real and personal property, review of construction and professional services contracts, purchase and maintenance of the vehicle fleet, sale of supplies and gasoline coupons to departments, inventory and warehousing activities, and operation of the Printing Office. In addition to its procurement functions, under the Virgin Islands Federal Emergency Response Plan, it manages two primary emergency services: transportation and resource management.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,173,869	\$11,411,745	\$15,759,946	\$15,734,784
PERSONNEL SERVICES	\$1,715,082	\$2,587,212	\$3,895,240	\$3,895,240
FRINGE BENEFITS	\$814,118	\$1,241,264	\$1,742,377	\$1,742,519
SUPPLIES	\$13,789	\$10,000	\$895,029	\$764,726
OTHER SERVICES	\$270,671	\$7,560,269	\$8,427,300	\$8,507,299
UTILITY SERVICES	\$360,208	\$13,000	\$800,000	\$825,000
INDIRECT COST	\$86,120	\$185,000	\$185,000	\$185,000
PERSONNEL SERVICES	\$43,821	\$0	\$0	\$0
FRINGE BENEFITS	\$20,924	\$0	\$0	\$0
OTHER SERVICES	\$21,376	\$185,000	\$185,000	\$185,000
BUSINESS & COMMERCIAL PROPERTY	\$4,252,193	\$7,015,072	\$4,839,129	\$4,839,229
PERSONNEL SERVICES	\$2,528,018	\$5,204,839	\$2,766,844	\$2,766,844
FRINGE BENEFITS	\$1,042,877	\$1,410,233	\$1,182,285	\$1,182,385
SUPPLIES	\$681,298	\$400,000	\$0	\$0

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
OTHER SERVICES	\$0	\$0	\$890,000	\$890,000
CENTRAL MOTOR POOL	\$865,395	\$740,000	\$770,000	\$770,000
SUPPLIES	\$683,983	\$530,000	\$770,000	\$770,000
OTHER SERVICES	\$181,412	\$210,000	\$0	\$0
CENTRAL WAREHOUSE	\$757,875	\$807,500	\$950,000	\$950,000
SUPPLIES	\$720,195	\$800,000	\$950,000	\$950,000
OTHER SERVICES	\$6,486	\$7,500	\$0	\$0
CAPITAL PROJECTS	\$31,194	\$0	\$0	\$0
GASOLINE COUPON PROGRAM	\$1,957,879	\$1,910,000	\$1,500,000	\$1,500,000
SUPPLIES	\$1,957,879	\$1,910,000	\$1,500,000	\$1,500,000
PROP & PROCURE PRINT JOB FUND	\$178,711	\$853,500	\$800,000	\$800,000
SUPPLIES	\$9,693	\$302,500	\$500,000	\$500,000
OTHER SERVICES	\$169,018	\$551,000	\$300,000	\$300,000
Grand Total	\$11,272,042	\$22,922,817	\$24,804,075	\$24,779,013

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
INS GOV'T BLDG/PROPERTIES	\$201,074	\$7,387,629	\$7,357,300	\$7,357,300
PROP & PROC APPRAISALS	\$2,000	\$100,000	\$0	\$0
Grand Total	\$203,074	\$7,487,629	\$7,357,300	\$7,357,300

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$270,671	\$7,560,269	\$8,427,300	\$8,507,299
ADVERTISING & PROMOTION	\$1,516	\$1,000	\$20,000	\$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,857	\$549	\$5,000	\$5,000
COMMUNICATION	\$29,670	\$7,000	\$50,000	\$50,000
INSURANCE	\$201,074	\$7,387,629	\$7,357,300	\$7,357,300
OTHER SERVICES	\$4,014	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,500	\$114,091	\$840,000	\$839,999
PURCHASE BULK AIRLINE	\$9,520	\$0	\$50,000	\$50,000
RENTAL MACHINES/EQUIPMENT	\$1,711	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$11,475	\$50,000	\$50,000	\$100,000
TRAINING	\$0	\$0	\$5,000	\$5,000
TRANSPORTATION - NOT TRAVEL	\$790	\$0	\$0	\$0
TRAVEL	\$6,543	\$0	\$50,000	\$50,000
INDIRECT COST	\$21,376	\$185,000	\$185,000	\$185,000
OTHER SERVICES	\$0	\$185,000	\$185,000	\$185,000
TRAINING	\$21,376	\$0	\$0	\$0
CENTRAL MOTOR POOL	\$181,412	\$210,000	\$0	\$0

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,032	\$0	\$0	\$0
PRINTING AND BINDING	\$6,480	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$171,415	\$160,000	\$0	\$0
REPAIRS & MAINTENANCE	\$0	\$50,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$1,485	\$0	\$0	\$0
CENTRAL WAREHOUSE	\$6,486	\$7,500	\$0	\$0
REPAIRS & MAINTENANCE	\$2,659	\$3,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$1,109	\$1,500	\$0	\$0
VEHICLE SUPPLIES	\$2,718	\$3,000	\$0	\$0
PROP & PROCURE PRINT JOB FUND	\$169,018	\$551,000	\$300,000	\$300,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$0	\$1,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$168,832	\$550,000	\$300,000	\$300,000
TRANSPORTATION - NOT TRAVEL	\$186	\$0	\$0	\$0
BUSINESS & COMMERCIAL PROPERTY	\$0	\$0	\$890,000	\$890,000
ADVERTISING & PROMOTION	\$0	\$0	\$50,000	\$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$0	\$0	\$10,000	\$10,000
COMMUNICATION	\$0	\$0	\$235,000	\$235,000
PURCHASE BULK AIRLINE	\$0	\$0	\$10,000	\$10,000
RENTAL MACHINES/EQUIPMENT	\$0	\$0	\$150,000	\$150,000
REPAIRS & MAINTENANCE	\$0	\$0	\$355,000	\$355,000
TRAINING	\$0	\$0	\$10,000	\$0
TRANSPORTATION - NOT TRAVEL	\$0	\$0	\$15,000	\$50,000
TRAVEL	\$0	\$0	\$55,000	\$30,000
Grand Total	\$648,964	\$8,513,769	\$9,802,300	\$9,882,299

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Appraisals	\$75,000	\$75,000
Brokerage Services, website Maintenance, landscaping and Janitorial Services.	\$140,000	\$139,999
Crucian Point - Website Monitoring & Upgrade	\$175,000	\$175,000
GPS Insight - Transportation tracking of GVI Fleet	\$250,000	\$250,000
Smartnet Telephone System Upgrade	\$175,000	\$175,000
Vendors not yet confirmed	\$25,000	\$25,000
Grand Total	\$840,000	\$839,999

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	3	3
ADMINISTRATOR OF FISCAL & PERSONNEL SERVICES	1	1
ASSET & RISK LOSS ACCOUNTANT	6	6
ASSISTANT COMMISSIONER	2	2
ASSISTANT PRODUCTION MANAGER	1	1
AUTO MECHANIC	3	3
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1	1
CHAUFFEUR	1	1
CHIEF COORDINATOR SPECIAL SERVICES	1	1
CHIEF LEGAL COUNSEL	1	1
CHIEF OF CENTRAL STORES	2	2
CHIEF OF PROCUREMENT & CONTRACTS	3	3
COMMISSIONER	1	1
COMPUTER PRODUCTION AND GRAPHIC DESIGN	1	1
CONTRACT ADMINISTRATOR	3	3
CONTRACT ADMSTRATOR	2	2
CONTRACT SPECIALIST	13	13
CONTRACT TECH	1	1
COORDINATOR OF TRANSPORTION	1	1
CREATIVE DIRECTOR	1	1
CUSTODIAL WORKER	1	1
DEPUTY COMMISSIONER	2	2
DEPUTY COMMISSIONER OF PROPERTY	2	2
DEPUTY COMMISSIONER PROCUREMENT	1	1
DEPUTY OF PROPERTY & PRINTING	1	1
DIRECTOR OF ASSET MANAGEMENT	1	1
DIRECTOR OF HUMAN RESOURCES	1	1
DIRECTOR OF INFORMATION SYSTEM	1	1
DIRECTOR OF MAINTENANCE	1	1
DIRECTOR OF TRANSPORTATION	1	1
DIRECTOR OF VENDOR MANAGEMENT	1	1
DIRECTOR PRINTING	1	1
EVALUATION SUPERVISOR	7	7
EXECUTIVE CHAUFFEUR	1	1
EXECUTIVE SECRETARY	3	3
FACILITIES MAINTENANCE MANAGER	4	4
FINANCIAL CONTROL OFFICER	3	3
FIXED ASSET MANAGER	2	2
GRAPHIC DESIGN COORDINATOR	1	1
INFO TECH SPECIALIST	1	1
JR HUMAN RESOURCES TECHNICIAN	1	1
LABORER	1	1

Positions	2023	2024
LABORER II	2	2
LEASING SPECIALIST	3	3
LEGAL ADVISOR	2	2
LEGAL ANALYST	1	1
LEGAL ASSISTANT	2	2
MANAGER INFORMATION SYSTEM	1	1
MOTORPOOL FLEET SUPERVISOR	1	1
NETWORK SYSTEMS ADMINISTRATOR	3	3
OFFSET TECHNICIAN II	1	1
PARALEGAL	4	4
PBX OPERATOR AND RECEPTIONIST	2	2
PERSONAL PROPERTY INVENTORY ASSISTANT	1	1
POLICY ADVISOR	1	1
PROCUREMENT OFFICER I	1	1
PROGRAM ADMINISTRATOR	2	2
PROGRAM MANAGER	7	7
PROGRAM MANAGER FISCAL & PERSONNEL SERVICES	1	1
PROGRAM MANAGER TRANSPORTATION DIVISION	1	1
PROPERTY INSPECTOR	3	3
PROPERTY MANAGER	1	1
PUBLIC RELATION OFFICER	1	1
RECORDS & PROPERTY MANAGEMENT OFFICER	2	2
SENIOR CONTRACT ADMINISTRATOR	4	4
SPECIAL ASSISTANT	3	3
SPECIAL ASSISTANT TO CHIEF LEGAL COUNSEL	2	2
STORE KEEPER II	2	2
SUPERVISOR OF WAREHOUSE	1	1
VENDOR MANAGEMENT ASSISTANT	1	1
Grand Total	142	142

Vacant and New Positions

Postions	2023	2024
ASSET & RISK LOSS ACCOUNTANT	6	6
AUTO MECHANIC	2	2
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1	1
CHIEF OF PROCUREMENT & CONTRACTS	3	3
CONTRACT ADMINISTRATOR	3	3
CONTRACT SPECIALIST	6	6
DEPUTY COMMISSIONER	1	1
DEPUTY COMMISSIONER OF PROPERTY	1	1
DIRECTOR OF INFORMATION SYSTEM	1	1
DIRECTOR OF MAINTENANCE	1	1

Postions	2023	2024
EVALUATION SUPERVISOR	3	3
FACILITIES MAINTENANCE MANAGER	2	2
FINANCIAL CONTROL OFFICER	1	1
GRAPHIC DESIGN COORDINATOR	1	1
JR HUMAN RESOURCES TECHNICIAN	1	1
LEASING SPECIALIST	1	1
LEGAL ASSISTANT	2	2
MANAGER INFORMATION SYSTEM	1	1
NETWORK SYSTEMS ADMINISTRATOR	3	3
PARALEGAL	3	3
POLICY ADVISOR	1	1
PROGRAM ADMINISTRATOR	2	2
PROGRAM MANAGER	6	6
PROGRAM MANAGER FISCAL & PERSONNEL SERVICES	1	1
PROGRAM MANAGER TRANSPORTATION DIVISION	1	1
PUBLIC RELATION OFFICER	1	1
SENIOR CONTRACT ADMINISTRATOR	2	2
SUPERVISOR OF WAREHOUSE	1	1
Grand Total	58	58

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60000 COMMISSIONER'S OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration/Commissioner's Office supervises all programs and ensures performance according to the department's mandates.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$972,494	\$1,027,085	\$6,357,033	\$6,331,812
PERSONNEL SERVICES	\$637,080	\$642,550	\$2,542,199	\$2,542,199
FRINGE BENEFITS	\$254,028	\$301,895	\$1,049,805	\$1,049,888
SUPPLIES	\$13,789	\$10,000	\$895,029	\$764,726
OTHER SERVICES	\$67,597	\$72,640	\$1,070,000	\$1,149,999
UTILITY SERVICES	\$0	\$0	\$800,000	\$825,000
BUSINESS & COMMERCIAL PROPERTY	\$2,694,879	\$4,951,639	\$2,859,949	\$2,859,994
PERSONNEL SERVICES	\$970,705	\$3,295,044	\$1,407,393	\$1,407,393
FRINGE BENEFITS	\$1,042,877	\$1,256,595	\$562,556	\$562,601
SUPPLIES	\$681,298	\$400,000	\$0	\$0
OTHER SERVICES	\$0	\$0	\$890,000	\$890,000
Grand Total	\$3,667,374	\$5,978,724	\$9,216,982	\$9,191,806

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSET & RISK LOSS ACCOUNTANT	6	6
ASSISTANT COMMISSIONER	2	2
AUTO MECHANIC	2	2
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1	1
CHIEF COORDINATOR SPECIAL SERVICES	1	1
CHIEF LEGAL COUNSEL	1	1
CHIEF OF PROCUREMENT & CONTRACTS	2	2
COMMISSIONER	1	1
CONTRACT ADMINISTRATOR	3	3
CONTRACT ADMINISTRATOR	2	2
CONTRACT SPECIALIST	9	9
DEPUTY COMMISSIONER	1	1
DEPUTY COMMISSIONER OF PROPERTY	2	2
DEPUTY COMMISSIONER PROCUREMENT	1	1
DEPUTY OF PROPERTY & PRINTING	1	1
DIRECTOR OF ASSET MANAGEMENT	1	1
DIRECTOR OF HUMAN RESOURCES	1	1
DIRECTOR OF INFORMATION SYSTEM	1	1
DIRECTOR OF MAINTENANCE	1	1
DIRECTOR OF TRANSPORTATION	1	1

Positions	2023	2024
EVALUATION SUPERVISOR	3	3
EXECUTIVE SECRETARY	2	2
FACILITIES MAINTENANCE MANAGER	2	2
FINANCIAL CONTROL OFFICER	1	1
FIXED ASSET MANAGER	2	2
GRAPHIC DESIGN COORDINATOR	1	1
JR HUMAN RESOURCES TECHNICIAN	1	1
LABORER II	1	1
LEASING SPECIALIST	2	2
LEGAL ADVISOR	2	2
LEGAL ASSISTANT	2	2
MANAGER INFORMATION SYSTEM	1	1
MOTORPOOL FLEET SUPERVISOR	1	1
NETWORK SYSTEMS ADMINISTRATOR	3	3
PARALEGAL	3	3
PBX OPERATOR AND RECEPTIONIST	1	1
POLICY ADVISOR	1	1
PROGRAM ADMINISTRATOR	2	2
PROGRAM MANAGER	6	6
PROGRAM MANAGER FISCAL & PERSONNEL SERVICES	1	1
PROGRAM MANAGER TRANSPORTATION DIVISION	1	1
PROPERTY MANAGER	1	1
PUBLIC RELATION OFFICER	1	1
SENIOR CONTRACT ADMINISTRATOR	4	4
SPECIAL ASSISTANT	3	3
SUPERVISOR OF WAREHOUSE	1	1
Grand Total	89	89

Vacant and New Positions

Sum of FTE*	2023	2024
ASSET & RISK LOSS ACCOUNTANT	6	6
AUTO MECHANIC	2	2
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1	1
CHIEF OF PROCUREMENT & CONTRACTS	2	2
CONTRACT ADMINISTRATOR	3	3
CONTRACT SPECIALIST	6	6
DEPUTY COMMISSIONER	1	1
DEPUTY COMMISSIONER OF PROPERTY	1	1
DIRECTOR OF INFORMATION SYSTEM	1	1
DIRECTOR OF MAINTENANCE	1	1
EVALUATION SUPERVISOR	3	3
FACILITIES MAINTENANCE MANAGER	2	2
FINANCIAL CONTROL OFFICER	1	1
GRAPHIC DESIGN COORDINATOR	1	1
JR HUMAN RESOURCES TECHNICIAN	1	1
LEASING SPECIALIST	1	1
LEGAL ASSISTANT	2	2
MANAGER INFORMATION SYSTEM	1	1
NETWORK SYSTEMS ADMINISTRATOR	3	3
PARALEGAL	3	3

Sum of FTE*	2023	2024
POLICY ADVISOR	1	1
PROGRAM ADMINISTRATOR	2	2
PROGRAM MANAGER	6	6
PROGRAM MANAGER FISCAL & PERSONNEL SERVICES	1	1
PROGRAM MANAGER TRANSPORTATION DIVISION	1	1
PUBLIC RELATION OFFICER	1	1
SENIOR CONTRACT ADMINISTRATOR	2	2
SUPERVISOR OF WAREHOUSE	1	1
Grand Total	57	57

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60001 P&P NON-OPERATIONAL MISCELLANEOUS

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$203,074	\$7,487,629	\$7,357,300	\$7,357,300
OTHER SERVICES	\$203,074	\$7,487,629	\$7,357,300	\$7,357,300
Grand Total	\$203,074	\$7,487,629	\$7,357,300	\$7,357,300

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60003 LEGAL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Legal Office provides all internal legal services to the Department including; (1) review of contracts and leases for the executive branch; (2) providing legal advice to the Commissioner and management team; and (3) preparation of various legal instruments.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$190,118	\$190,122
PERSONNEL SERVICES	\$0	\$0	\$131,350	\$131,350
FRINGE BENEFITS	\$0	\$0	\$58,768	\$58,772
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
Grand Total	\$0	\$0	\$190,118	\$190,122

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
LEGAL ANALYST	1	1
SPECIAL ASSISTANT TO CHIEF LEGAL COUNSEL	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average cycle time for completion of review on professional services contracts	Days	Decrease	No results reported	5	
Percentage of contracts approved for legal sufficiency by DOJ on first submission	Percent	Increase	No results reported	100	
Percentage of leases approved for legal sufficiency by DOJ on 1st submission	Percent	Increase	No results reported	100	

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60004 VENDOR MAINTENANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Vendor Management Division is responsible for the collection, management, creation of vendor records and relationship, and creating efficiencies in contract management and payment processes to ensure that vendor documents are current and in good standing to receive government contracts.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$130,160	\$130,163
PERSONNEL SERVICES	\$0	\$0	\$91,500	\$91,500
FRINGE BENEFITS	\$0	\$0	\$38,660	\$38,663
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$0	\$0	\$0	\$0

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF OF PROCUREMENT & CONTRACTS	1	1
VENDOR MANAGEMENT ASSISTANT	1	1
Grand Total	2	2

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60005 LEASING MANGEMENT

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$67,199	\$67,202
PERSONNEL SERVICES	\$0	\$0	\$45,000	\$45,000
FRINGE BENEFITS	\$0	\$0	\$22,199	\$22,202
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$0	\$0	\$67,199	\$67,202

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
LEASING SPECIALIST	1	1
Grand Total	1	1

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60010 FISCAL/PERSONNEL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Fiscal and Personnel Services serves as the guide in finance and personnel management to all activity centers.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$211,255	\$348,527	\$281,513	\$281,519
PERSONNEL SERVICES	\$144,756	\$243,748	\$194,799	\$194,799
FRINGE BENEFITS	\$66,499	\$104,779	\$86,714	\$86,720
Grand Total	\$211,255	\$348,527	\$281,513	\$281,519

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATOR OF FISCAL & PERSONNEL SERVICES	1	1
FINANCIAL CONTROL OFFICER	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Revenue from collections	Dollars	Increase	Results reported	\$ 7,000,000.00	0

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60613

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GASOLINE COUPON PROGRAM	\$1,957,879	\$1,910,000	\$1,500,000	\$1,500,000
SUPPLIES	\$1,957,879	\$1,910,000	\$1,500,000	\$1,500,000
Grand Total	\$1,957,879	\$1,910,000	\$1,500,000	\$1,500,000

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60100 ACQUISITION, EVALUATION & AWARDS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

This division contracts for the acquisition of materials, supplies, equipment, and services through the most economical methods.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$59,679	\$643,095	\$60,152	\$60,154
PERSONNEL SERVICES	\$35,008	\$454,672	\$34,908	\$34,908
FRINGE BENEFITS	\$24,671	\$188,423	\$25,244	\$25,246
Grand Total	\$59,679	\$643,095	\$60,152	\$60,154

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
PROCUREMENT OFFICER I	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average cycle time creating vendor profiles and responses in vendor maintenance	Days	Decrease	Results reported	2	24
Average cycle time for processing invitation for bids (IFBs)	Days	Decrease	Results reported	50	50
Average cycle time for processing requests for proposals (RFPs) / requests for quotes (RFQs)	Days	Decrease	Results reported	60	70
Average cycle time for requisition processing	Days	Decrease	Results reported	3	31
Volume of requisitions processed/converted to purchase orders (POs)	Number	Increase	Results reported	21064	0

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60120 CONTRACT ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$124,056	\$662,435	\$73,388	\$73,390
PERSONNEL SERVICES	\$77,247	\$461,650	\$45,000	\$45,000
FRINGE BENEFITS	\$46,809	\$200,785	\$28,388	\$28,390
INDIRECT COST	\$23,575	\$185,000	\$185,000	\$185,000
PERSONNEL SERVICES	\$1,500	\$0	\$0	\$0
FRINGE BENEFITS	\$699	\$0	\$0	\$0
OTHER SERVICES	\$21,376	\$185,000	\$185,000	\$185,000
Grand Total	\$147,631	\$847,435	\$258,388	\$258,390

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CONTRACT SPECIALIST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average cycle time for processing construction contracts	Days	Decrease	Results reported	40	60
Average cycle time for processing professional services contracts developed by DPP	Days	Decrease	Results reported	60	80
Average cycle time for processing the department's professional services contracts	Days	Decrease	Results reported	5	30
Volume of contracts processed	Percent	Increase	No results reported	110	

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60230 WAREHOUSING & DISTRIBUTION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Warehouse and Distribution Unit safeguards supplies, materials and equipment.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$448,356	\$458,006	\$448,966	\$448,981
PERSONNEL SERVICES	\$292,633	\$293,071	\$290,676	\$290,676
FRINGE BENEFITS	\$155,723	\$164,935	\$158,290	\$158,305
CENTRAL WAREHOUSE	\$757,875	\$807,500	\$950,000	\$950,000
SUPPLIES	\$720,195	\$800,000	\$950,000	\$950,000
OTHER SERVICES	\$6,486	\$7,500	\$0	\$0
CAPITAL PROJECTS	\$31,194	\$0	\$0	\$0
Grand Total	\$1,206,231	\$1,265,506	\$1,398,966	\$1,398,981

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF OF CENTRAL STORES	2	2
LABORER	1	1
LABORER II	1	1
PBX OPERATOR AND RECEPTIONIST	1	1
STORE KEEPER II	2	2
Grand Total	7	7

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average time to process vendor payments	Days	Decrease	Results reported	5	5
Distribution rate/order processing time from receipt of orders (in-house)	Days	Decrease	Results reported	1	1

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60300 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$89,240	\$0	\$75,331	\$75,333
PERSONNEL SERVICES	\$65,416	\$0	\$51,200	\$51,200
FRINGE BENEFITS	\$23,824	\$0	\$24,131	\$24,133
Grand Total	\$89,240	\$0	\$75,331	\$75,333

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
EXECUTIVE CHAUFFEUR	1	1
Grand Total	1	1

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60310 CENTRAL MOTOR POOL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Central Motor Pool oversees the automotive functions of the motor pool, which includes repairing, maintaining, storing, and refueling all motor vehicles.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$228,489	\$415,539	\$221,562	\$221,568
PERSONNEL SERVICES	\$148,315	\$265,918	\$140,785	\$140,785
FRINGE BENEFITS	\$80,174	\$149,621	\$80,777	\$80,783
CENTRAL MOTOR POOL	\$865,395	\$740,000	\$770,000	\$770,000
SUPPLIES	\$683,983	\$530,000	\$770,000	\$770,000
OTHER SERVICES	\$181,412	\$210,000	\$0	\$0
Grand Total	\$1,093,884	\$1,155,539	\$991,562	\$991,568

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
AUTO MECHANIC	1	1
COORDINATOR OF TRANSPORTION	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Total monthly fuel consumption for fleet based on GPS monitoring	Number	Decrease	Results reported	18500	235543
Volume of maintenance work orders	Percent	Decrease	No results reported	5	

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60320 CENTRAL MAIL SERVICES

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$111,679	\$0	\$113,017	\$113,021
PERSONNEL SERVICES	\$64,161	\$0	\$64,260	\$64,260
FRINGE BENEFITS	\$47,518	\$0	\$48,757	\$48,761
Grand Total	\$111,679	\$0	\$113,017	\$113,021

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
CHAUFFEUR	1	1
Grand Total	2	2

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60400 PRINTING PROD & DUPLIC

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Printing Production Office provides the central printing, duplication services, and designing of prescribed forms, stationary, reports and other materials.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
PROP & PROCURE PRINT JOB FUND	\$178,711	\$853,500	\$800,000	\$800,000
SUPPLIES	\$9,693	\$302,500	\$500,000	\$500,000
OTHER SERVICES	\$169,018	\$551,000	\$300,000	\$300,000
Grand Total	\$178,711	\$853,500	\$800,000	\$800,000

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Volume of print job impressions	Number	Increase	Results reported	1431788	0

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60410 PRINTING PRODUCTION

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$365,338	\$356,429	\$384,209	\$384,219
PERSONNEL SERVICES	\$250,467	\$225,603	\$263,563	\$263,563
FRINGE BENEFITS	\$114,872	\$130,826	\$120,646	\$120,656
Grand Total	\$365,338	\$356,429	\$384,209	\$384,219

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT PRODUCTION MANAGER	1	1
COMPUTER PRODUCTION AND GRAPHIC DESIGN	1	1
DIRECTOR PRINTING	1	1
EVALUATION SUPERVISOR	1	1
OFFSET TECHNICIAN II	1	1
Grand Total	5	5

DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60540 PROPERTY MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Property Management Unit manages all property leased by the Government of the Virgin Islands to non-government tenants and administers the Comprehensive Risk Management Program.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
INDIRECT COST	\$62,546	\$0	\$0	\$0
PERSONNEL SERVICES	\$42,321	\$0	\$0	\$0
FRINGE BENEFITS	\$20,225	\$0	\$0	\$0
BUSINESS & COMMERCIAL PROPERTY	\$1,557,313	\$2,063,433	\$1,979,181	\$1,979,235
PERSONNEL SERVICES	\$1,557,313	\$1,909,795	\$1,359,451	\$1,359,451
FRINGE BENEFITS	\$0	\$153,638	\$619,730	\$619,784
Grand Total	\$1,619,859	\$2,063,433	\$1,979,181	\$1,979,235

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CONTRACT SPECIALIST	3	3
CONTRACT TECH	1	1
CREATIVE DIRECTOR	1	1
CUSTODIAL WORKER	1	1
DEPUTY COMMISSIONER	1	1
DIRECTOR OF VENDOR MANAGEMENT	1	1
EVALUATION SUPERVISOR	3	3
EXECUTIVE SECRETARY	1	1
FACILITIES MAINTENANCE MANAGER	2	2
FINANCIAL CONTROL OFFICER	1	1
INFO TECH SPECIALIST	1	1
PARALEGAL	1	1
PERSONAL PROPERTY INVENTORY ASSISTANT	1	1
PROGRAM MANAGER	1	1
PROPERTY INSPECTOR	3	3
RECORDS & PROPERTY MANAGEMENT OFFICER	2	2
SPECIAL ASSISTANT TO CHIEF LEGAL COUNSEL	1	1
Grand Total	25	25

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to execute a lease	Days	Decrease	Results reported	30	30
Number of business and commercial properties regularly inspected every 30 days	Number	Increase	Results reported	1728	494

DEPARTMENT OF AGRICULTURE

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

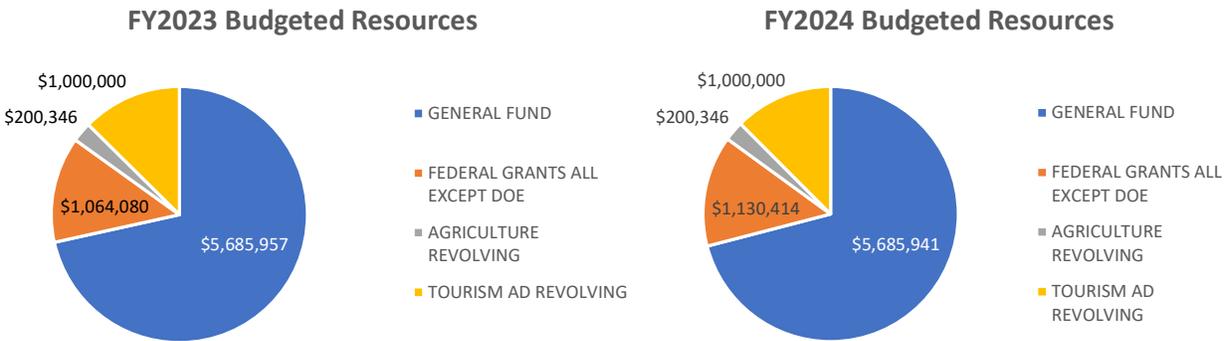
The Virgin Islands Department of Agriculture develops, supports, and promotes an economically lucrative agriculture industry in the U.S. Virgin Islands while protecting consumers and the environment.

SCOPE AND OVERVIEW

The Virgin Islands Department of Agriculture (VIDA) created by Act No. 5265, and amended by Act No. 6070 abolished the Department of Economic Development and Agriculture by creating two separate entities; the Department of Agriculture and the Department of Tourism.

The VIDA is structured to provide basic agricultural services and technical support to the Territory’s farming community. The department’s primary responsibilities are expanding agricultural activities for the production and marketing of agricultural commodities, processing agricultural products throughout the Territory, enforcing environmental protection laws as they pertain to land, water, and soil as well as enforcing regulatory practices as they relate to veterinary services.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,461,787	\$5,845,943	\$5,685,957	\$5,685,941
PERSONNEL SERVICES	\$2,436,244	\$2,907,190	\$2,799,760	\$2,799,760
FRINGE BENEFITS	\$1,187,973	\$1,561,731	\$1,462,058	\$1,462,195
SUPPLIES	\$17,290	\$110,000	\$346,511	\$361,517
OTHER SERVICES	\$585,213	\$1,107,022	\$917,629	\$902,469

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
UTILITY SERVICES	\$202,067	\$160,000	\$160,000	\$160,000
CAPITAL PROJECTS	\$33,000	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$329,355	\$919,572	\$1,064,080	\$1,130,414
PERSONNEL SERVICES	\$62,943	\$246,724	\$251,470	\$251,470
FRINGE BENEFITS	\$56,935	\$99,079	\$145,645	\$145,658
SUPPLIES	\$61,112	\$213,244	\$191,010	\$159,279
OTHER SERVICES	\$140,765	\$289,346	\$377,710	\$475,762
CAPITAL PROJECTS	\$7,600	\$2,200	\$0	\$0
INDIRECT COST	\$0	\$68,978	\$98,245	\$98,245
AGRICULTURE REVOLVING	\$526,991	\$552,721	\$200,346	\$200,346
SUPPLIES	\$250,045	\$397,721	\$140,000	\$140,000
OTHER SERVICES	\$265,396	\$105,000	\$60,346	\$60,346
CAPITAL PROJECTS	\$11,550	\$50,000	\$0	\$0
STX THOROUGHBRED FUND	\$0	\$10,000	\$0	\$0
SUPPLIES	\$0	\$5,000	\$0	\$0
OTHER SERVICES	\$0	\$5,000	\$0	\$0
TOURISM AD REVOLVING	\$1,067,785	\$0	\$1,000,000	\$1,000,000
SUPPLIES	\$197,514	\$0	\$250,000	\$250,000
OTHER SERVICES	\$241,821	\$0	\$250,000	\$250,000
CAPITAL PROJECTS	\$628,450	\$0	\$500,000	\$500,000
Grand Total	\$6,385,917	\$7,328,236	\$7,950,384	\$8,016,701

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
INDUSTRIAL HEMP COMMISSION	\$0	\$357,000	\$276,425	\$276,423
DOA- STX ANIMAL WELFARE CENTER	\$175,000	\$175,000	\$50,000	\$50,000
HUMANE SOCIETY STT	\$350,000	\$175,000	\$175,000	\$175,000
ST JOHN ANIMAL CARE CENTER	\$50,000	\$50,000	\$175,000	\$175,000
Grand Total	\$575,000	\$757,000	\$676,425	\$676,423

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$585,213	\$1,107,022	\$917,629	\$902,469
ADVERTISING & PROMOTION	\$0	\$3,000	\$3,000	\$3,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$0	\$10,000	\$12,000	\$12,000
COMMUNICATION	\$0	\$45,000	\$45,000	\$45,000
OTHER SERVICES	\$0	\$0	\$147,778	\$147,771
PRINTING AND BINDING	\$0	\$500	\$1,000	\$1,000
PROFESSIONAL SERVICES	\$575,000	\$529,522	\$456,500	\$456,500
PURCHASE BULK AIRLINE	\$0	\$20,000	\$15,000	\$20,000
RENTAL MACHINES/EQUIPMENT	\$0	\$9,000	\$0	\$0
REPAIRS & MAINTENANCE	\$0	\$300,000	\$62,351	\$42,198
SECURITY SERVICES	\$0	\$120,000	\$120,000	\$120,000
TRANSPORTATION - NOT TRAVEL	\$10,000	\$30,000	\$30,000	\$30,000
TRAVEL	\$213	\$30,000	\$15,000	\$15,000
TRAVEL / CASH ADVANCE	\$0	\$10,000	\$10,000	\$10,000
FEDERAL GRANTS ALL EXCEPT DOE	\$140,765	\$825,735	\$377,710	\$475,762
ADVERTISING & PROMOTION	\$5,625	-\$24,282	\$0	\$0
COMMUNICATION	\$9,018	-\$11,406	\$0	\$0
DEBRIS REMOVAL	\$3,500	-\$3,930	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$44,264	-\$139,299	\$0	\$0
OTHER SERVICES	\$5,276	\$1,273,777	\$353,410	\$451,462
PRINTING AND BINDING	\$2,985	-\$2,985	\$0	\$0
PROFESSIONAL SERVICES	\$25,127	-\$245,034	\$0	\$0
PURCHASE BULK AIRLINE	\$6,000	-\$17,458	\$0	\$0
RELIEF TO INDIVIDUALS	\$7,925	-\$7,925	\$0	\$0
REPAIRS & MAINTENANCE	\$0	-\$5,668	\$0	\$0
SUPPLIES	\$0	\$80,000	\$0	\$0
TRAINING	\$19,200	-\$20,438	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$2,978	-\$3,645	\$0	\$0
TRAVEL	\$7,140	-\$36,657	\$24,300	\$24,300
TRAVEL / CASH ADVANCE	\$1,727	-\$9,316	\$0	\$0
AGRICULTURE REVOLVING	\$265,396	\$105,000	\$60,346	\$60,346
ADVERTISING & PROMOTION	\$2,225	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$14,505	\$0	\$0	\$0
COMMUNICATION	\$7,150	\$0	\$0	\$0
IN & OUT PATIENT SERVICES	\$30	\$0	\$0	\$0
OTHER SERVICES	\$498	\$105,000	\$60,346	\$60,346
PRINTING AND BINDING	\$1,985	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$4,355	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$4,800	\$0	\$0	\$0

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
RENTAL MACHINES/EQUIPMENT	\$2,495	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$144,576	\$0	\$0	\$0
SECURITY SERVICES	\$50,637	\$0	\$0	\$0
TRAINING	\$50	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$21,884	\$0	\$0	\$0
TRAVEL	\$7,247	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$2,958	\$0	\$0	\$0
TOURISM AD REVOLVING	\$241,821	\$0	\$250,000	\$250,000
ADVERTISING & PROMOTION	\$4,694	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$5,321	\$0	\$0	\$0
COMMUNICATION	\$14,810	\$0	\$0	\$0
OTHER SERVICES	\$6,739	\$0	\$250,000	\$250,000
PRINTING AND BINDING	\$927	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$68,487	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$1,698	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$1,579	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$48,856	\$0	\$0	\$0
SECURITY SERVICES	\$60,589	\$0	\$0	\$0
TRAINING	\$120	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$15,784	\$0	\$0	\$0
TRAVEL	\$11,616	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$600	\$0	\$0	\$0
Grand Total	\$1,233,194	\$2,037,757	\$1,605,685	\$1,688,577

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Atlantic Trucking Dumpster	\$15,000	\$15,000
Atlas Cooling	\$19,000	\$19,000
Humane Society St. Thomas	\$50,000	\$50,000
JD Janitorial Service - STT	\$11,220	\$11,220
St. Croix Animal Welfare	\$175,000	\$175,000
St. John Animal Care Center	\$175,000	\$175,000
Wilson Janitorial Service - STX	\$11,280	\$11,280
Grand Total	\$456,500	\$456,500

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
2019 SPECIALTY CROP BLOCK GRANT	\$29,697	\$117,960	\$242,766	\$242,767.89
2020 FOREST STEWARDSHIP	\$0	\$0	\$70,000	\$69,999.50
2020 SPECIALTY CROP BLOCK GRANT	\$4,000	\$238,838	\$179,940	\$242,838.16
2021 VI ADT AGREEMENT	\$0	\$0	\$11,539	\$11,539.00
2021 VI UMBRELLA PROGRAM	\$2,620	\$5,430	\$8,069	\$8,069.00
ENVIRONMENTAL QUALITY INCENTIVE PROGRAM	-\$12,145	\$155,685	\$151,456	\$151,460.66
FOREST LEGACY PROGRAM	\$0	\$0	\$29,999	\$29,998.81
Forest Stewardship Program (2018)	\$1,386	\$82,773	\$82,773	\$82,773.07
MICRO-GRANTS FOR FOOD SECURITY PROG	\$0	\$0	\$117,732	\$121,159.80
Plant/Animal Disease, Pest Control	\$0	\$0	\$74,807	\$74,808.96
URBAN & COMMUNITY FOREST PROGRAM	\$0	\$0	\$94,999	\$94,999.18
Grand Total	\$25,558	\$600,685	\$1,064,080	\$1,130,414.03

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTANT I	1	1
AGRICULTURAL PROPERTY INSPECTOR	2	2
AGRICULTURAL TECHNICIAN	1	1
ASSISTANT COMMISSIONER	1	1
ASSISTANT DIRECTOR ABATTOIR	1	1
ASSISTANT DIRECTOR FOOD PRODUCTION	1	1
ASSISTANT PROPERTY MANAGER	1	1
BUTCHER	6	6
CHIEF BUTCHER	1	1
Chief Procurement Officer	1	1
COLLECTION AGENT	1	1
COMMISSIONER	1	1
CUSTODIAL WORKER	1	1
CUSTODIAL WORKER II	1	1
DEPUTY COMMISSIONER	1	1

DIRECTOR ABATTOIR	1	1
DIRECTOR ADMINISTRATION & MANAGEMENT	1	1
DIRECTOR AGRICULTURE DEVELOPMENT	1	1
DIRECTOR FOOD PRODUCTION	1	1
DIRECTOR HEMP PROGRAM	1	1
DIRECTOR MARKETING SERVICES	1	1
DIRECTOR VETERINARY SERVICES	1	1
EXECUTIVE ASSISTANT	1	1
FINANCIAL MANAGEMENT SUPERVISOR	1	1
FISCAL OFFICER	1	1
FOREST STEWARD COORDINATOR	1	1
HEAVY EQUIPMENT MECHANIC	3	3
HEAVY EQUIPMENT OPERATOR II	8	8
LABORER	5	5
LABORER II	6	6
MAINTENANCE ENGINEER I	2	2
MAINTENANCE MECHANIC	1	1
NACD TECHNICAL ASSISTANT	2	2
COORDINATOR		
OFFICE MANAGER	2	2
PROCUREMENT QUALITY CONTROL OFFICER	1	1
PROGRAM ASSISTANT	2	2
Positions	2023	2024
PROGRAM MANAGER	2	2
PROPERTY MANAGER	1	1
SANITATION MGR	2	2
SCHOOL & SATELITE FARM COORDINATOR	1	1
SPECIAL ASSISTANT	1	1
STATE SURVEY COORDINATOR	1	1
SUPERVISOR AGRICULTURAL DEVELOPMENT	1	1
SUPERVISOR AGRICULTURAL PEST CONTROL	1	1
URBAN & COMMUNITY FOREST COORDINATOR	1	1
VETERINARY TECHNICIAN	1	1
WELDER	1	1
Grand Total	77	77

Vacant and New Positions

New / Vacant Status	(Multiple Items)	
AGRICULTURAL PROPERTY INSPECTOR	1	1
ASSISTANT DIRECTOR ABATTOIR	1	1
BUTCHER	1	1
CUSTODIAL WORKER	1	1
DIRECTOR HEMP PROGRAM	1	1
HEAVY EQUIPMENT OPERATOR II	3	3
LABORER	3	3
MAINTENANCE ENGINEER I	1	1
NACD TECHNICAL ASSISTANT COORDINATOR	1	1
OFFICE MANAGER	1	1
PROPERTY MANAGER	1	1
SCHOOL & SATELITE FARM COORDINATOR	1	1
Grand Total	16	16

DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 00000 UNDEFINED

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$202,067	\$160,000	\$0	\$0
UTILITY SERVICES	\$202,067	\$160,000	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$212,625	\$492,640	\$434,245	\$497,145
PERSONNEL SERVICES	\$45,334	\$81,339	\$30,030	\$30,030
FRINGE BENEFITS	\$16,997	\$41,682	\$23,985	\$23,987
SUPPLIES	\$34,739	\$189,761	\$179,657	\$147,926
OTHER SERVICES	\$115,555	\$141,010	\$161,746	\$256,375
INDIRECT COST	\$0	\$38,849	\$38,827	\$38,827
Grand Total	\$414,692	\$652,640	\$434,245	\$497,145

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
2019 SPECIALTY CROP BLOCK GRANT	\$29,697	\$117,960	\$242,766	\$242,768
2020 SPECIALTY CROP BLOCK GRANT	\$4,000	\$238,838	\$179,940	\$242,838
2021 VI ADT AGREEMENT	\$0	\$0	\$11,539	\$11,539
Farmers' Market Nutrition Program (	\$14,302	\$54	\$0	\$0
FOREST STEWARDSHIP PROGRAM	\$17,684	\$0	\$0	\$0
Forest Stewardship Program (2018)	\$595	\$0	\$0	\$0
URBAN AND COMMUNITY FORESTRY PROGRA	\$26,648	\$0	\$0	\$0
VI 2017 SPECIALTY CROP BLOCK GRANT	\$30,286	\$22,755	\$0	\$0
VI 2018 Specialty Crop Block Grant	\$89,413	\$113,033	\$0	\$0
Grand Total	\$212,625	\$492,640	\$434,245	\$497,145

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
PROGRAM ASSISTANT	1	1
Grand Total	1	1

DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83000 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Administration provides a wide range of support services, including fiscal and general administrative management, and information services. It assists managers in delivering essential programs and services to the agricultural industry.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,859,509	\$2,334,417	\$2,555,848	\$2,555,746
PERSONNEL SERVICES	\$1,274,351	\$1,106,166	\$1,142,012	\$1,142,012
FRINGE BENEFITS	\$524,655	\$540,751	\$522,475	\$522,519
SUPPLIES	\$17,290	\$110,000	\$346,511	\$361,517
OTHER SERVICES	\$10,213	\$577,500	\$384,851	\$369,698
CAPITAL PROJECTS	\$33,000	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$160,000	\$160,000
FEDERAL GRANTS ALL EXCEPT DOE	-\$96	\$155,685	\$269,189	\$272,620
PERSONNEL SERVICES	-\$33,111	\$118,111	\$85,000	\$85,000
FRINGE BENEFITS	\$24,117	\$18,412	\$41,456	\$41,461
SUPPLIES	\$7,132	\$7,791	\$7,000	\$7,000
OTHER SERVICES	\$1,767	\$11,370	\$135,732	\$139,160
AGRICULTURE REVOLVING	\$276,946	\$155,000	\$200,346	\$200,346
SUPPLIES	\$0	\$0	\$140,000	\$140,000
OTHER SERVICES	\$265,396	\$105,000	\$60,346	\$60,346
CAPITAL PROJECTS	\$11,550	\$50,000	\$0	\$0
TOURISM AD REVOLVING	\$1,067,785	\$0	\$1,000,000	\$1,000,000
SUPPLIES	\$197,514	\$0	\$250,000	\$250,000
OTHER SERVICES	\$241,821	\$0	\$250,000	\$250,000
CAPITAL PROJECTS	\$628,450	\$0	\$500,000	\$500,000
Grand Total	\$3,204,144	\$2,645,102	\$4,025,383	\$4,028,712

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
ENVIRONMENTAL QUALITY INCENTIVE PROGRAM	-\$12,145	\$155,685	\$151,456	\$151,461
MICRO-GRANTS FOR FOOD SECURITY PROGRAM	\$0	\$0	\$117,732	\$121,160
Grand Total	-\$12,145	\$155,685	\$269,189	\$272,620

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	1	1
ASSISTANT COMMISSIONER	1	1
ASSISTANT PROPERTY MANAGER	1	1
BUTCHER	2	2
Chief Procurement Officer	1	1
COLLECTION AGENT	1	1
COMMISSIONER	1	1
CUSTODIAL WORKER	1	1
CUSTODIAL WORKER II	1	1
DEPUTY COMMISSIONER	1	1
DIRECTOR ADMINISTRATION & MANAGEMENT	1	1
DIRECTOR MARKETING SERVICES	1	1
EXECUTIVE ASSISTANT	1	1
FINANCIAL MANAGEMENT SUPERVISOR	1	1
FISCAL OFFICER	1	1
NACD TECHNICAL ASSISTANT COORDINATOR	2	2
OFFICE MANAGER	1	1
PROGRAM ASSISTANT	1	1
PROGRAM MANAGER	2	2
PROPERTY MANAGER	1	1
SPECIAL ASSISTANT	1	1
Grand Total	24	24

Vacant and New Positions

Sum of FTE*	2023	2024
CUSTODIAL WORKER	1	1
NACD TECHNICAL ASSISTANT COORDINATOR	1	1
OFFICE MANAGER	1	1
PROPERTY MANAGER	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of opportunities for grants, trainings, or departmental initiatives shared	Number	Increase	Results reported	36	0
Percent change of departmental revenue from all divisions	Percent	Increase	No results reported	10	0

DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83001 DOA NON OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Providing technology and educational opportunities and training for the entire farming community.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$575,000	\$757,000	\$676,425	\$676,423
PERSONNEL SERVICES	\$0	\$155,000	\$100,000	\$100,000
FRINGE BENEFITS	\$0	\$72,478	\$43,648	\$43,652
OTHER SERVICES	\$575,000	\$529,522	\$532,778	\$532,771
Grand Total	\$575,000	\$757,000	\$676,425	\$676,423

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
AGRICULTURAL PROPERTY INSPECTOR	2	2
DIRECTOR HEMP PROGRAM	1	1
Grand Total	3	3

Vacant and New Positions

Sum of FTE*	2023	2024
AGRICULTURAL PROPERTY INSPECTOR	1	1
DIRECTOR HEMP PROGRAM	1	1
Grand Total	2	2

DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83010 LAND, MAINTENANCE, AND DEVELOPMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Providing a strong and permanent infrastructure that will enable proper land management and maintenance for the farming community.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$339,217	\$1,115,135	\$1,003,220	\$1,003,257
PERSONNEL SERVICES	\$220,325	\$712,016	\$635,837	\$635,837
FRINGE BENEFITS	\$118,891	\$403,119	\$367,383	\$367,420
FEDERAL GRANTS ALL EXCEPT DOE	\$3,088	\$265,818	\$352,578	\$352,580
PERSONNEL SERVICES	\$2,354	\$47,275	\$136,440	\$136,440
FRINGE BENEFITS	\$734	\$38,985	\$80,204	\$80,211
SUPPLIES	\$0	\$12,314	\$0	\$0
OTHER SERVICES	\$0	\$134,914	\$76,516	\$76,511
CAPITAL PROJECTS	\$0	\$2,200	\$0	\$0
INDIRECT COST	\$0	\$30,129	\$59,418	\$59,418
AGRICULTURE REVOLVING	\$250,045	\$397,721	\$0	\$0
SUPPLIES	\$250,045	\$397,721	\$0	\$0
Grand Total	\$592,350	\$1,778,674	\$1,355,798	\$1,355,836

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
2020 FOREST STEWARDSHIP	\$0	\$0	\$70,000	\$69,999
FOREST LEGACY PROGRAM	\$0	\$0	\$29,999	\$29,999
Forest Stewardship Program (2018)	\$0	\$82,773	\$82,773	\$82,773
Plant/Animal Disease, Pest Control	\$0	\$0	\$74,807	\$74,809
URBAN & COMMUNITY FOREST PROGRAM	\$0	\$0	\$94,999	\$94,999
Grand Total	\$0	\$82,773	\$352,578	\$352,580

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR FOOD PRODUCTION	1	1
DIRECTOR FOOD PRODUCTION	1	1
FOREST STEWARD COORDINATOR	1	1
HEAVY EQUIPMENT MECHANIC	3	3
HEAVY EQUIPMENT OPERATOR II	5	5
LABORER	1	1
LABORER II	3	3
MAINTENANCE ENGINEER I	1	1
MAINTENANCE MECHANIC	1	1
SCHOOL & SATELITE FARM COORDINATOR	1	1
STATE SURVEY COORDINATOR	1	1
URBAN & COMMUNITY FOREST COORDINATOR	1	1
WELDER	1	1
Grand Total	21	21

Vacant and New Positions

Sum of FTE*	2023	2024
MAINTENANCE ENGINEER I	1	1
SCHOOL & SATELITE FARM COORDINATOR	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Income from land clearing services	Dollars	Increase	Results reported	13244	8800
Percent of owned machinery that is functional	Percent	Increase	Results reported	50	13.7

DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83020 AGRICULTURAL DEVELOPMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Horticulture provides technical advice, seedlings, seeds, saplings, fruit trees and agricultural chemicals to the farming public.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$381,449	\$432,472	\$426,190	\$426,207
PERSONNEL SERVICES	\$225,362	\$268,053	\$269,609	\$269,609
FRINGE BENEFITS	\$156,087	\$164,419	\$156,582	\$156,598
Grand Total	\$381,449	\$432,472	\$426,190	\$426,207

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
AGRICULTURAL TECHNICIAN	1	1
DIRECTOR AGRICULTURE DEVELOPMENT	1	1
HEAVY EQUIPMENT OPERATOR II	2	2
LABORER	3	3
LABORER II	2	2
SUPERVISOR AGRICULTURAL DEVELOPMENT	1	1
Grand Total	10	10

Vacant and New Positions

Sum of FTE*	2023	2024
HEAVY EQUIPMENT OPERATOR II	2	2
LABORER	3	3
Grand Total	5	5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percent participation at technical trainings	Percent	Increase	No results reported	100	0
Revenue from selling planting materials (seeds, seedlings, trees) and other agricultural supplies (feed, soil, fertilizer, hay, etc.) to clients	Dollars	Increase	Results reported	130438	0

DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83100 ADMINISTRATION EDA

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$100,358	\$0	\$27,875	\$27,876
PERSONNEL SERVICES	\$58,034	\$0	\$18,036	\$18,036
FRINGE BENEFITS	\$42,324	\$0	\$9,839	\$9,840
Grand Total	\$100,358	\$0	\$27,875	\$27,876

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
HEAVY EQUIPMENT OPERATOR II	1	1
Grand Total	1	1

Vacant and New Positions

Positions	2023	2024
HEAVY EQUIPMENT OPERATOR II	1	1
Grand Total	1	1

DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83200 ABATTOIR

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Expanding the availability of local fresh meats throughout the territory by ensuring that our abattoirs are fully functional and in compliance with the United States Department of Agriculture Food Safety Inspection Service.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$512,751	\$671,199	\$620,701	\$620,725
PERSONNEL SERVICES	\$336,009	\$424,719	\$393,031	\$393,031
FRINGE BENEFITS	\$176,742	\$246,480	\$227,670	\$227,694
Grand Total	\$512,751	\$671,199	\$620,701	\$620,725

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR ABATTOIR	1	1
BUTCHER	4	4
CHIEF BUTCHER	1	1
DIRECTOR ABATTOIR	1	1
LABORER	1	1
LABORER II	1	1
PROCUREMENT QUALITY CONTROL OFFICER	1	1
SANITATION MGR	2	2
Grand Total	12	12

Vacant and New Positions

Sum of FTE*	2023	2024
ASSISTANT DIRECTOR ABATTOIR	1	1
BUTCHER	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of Abattoir extended closures each year lasting longer than 2 weeks	Number	Decrease	Results reported	3	0
Percent of non-compliance records responded to regarding total number of slaughters conducted	Percent	Increase	Results reported	95	2

DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83210 VETERINARY SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Veterinary Services safeguards the Virgin Islands from animal disease outbreaks by providing animal health care to livestock farmers at a minimum cost.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$355,987	\$375,720	\$375,698	\$375,709
PERSONNEL SERVICES	\$230,903	\$241,236	\$241,236	\$241,236
FRINGE BENEFITS	\$125,085	\$134,484	\$134,462	\$134,472
FEDERAL GRANTS ALL EXCEPT DOE	\$2,620	\$5,430	\$8,069	\$8,069
SUPPLIES	\$0	\$3,378	\$4,353	\$4,353
OTHER SERVICES	\$2,620	\$2,052	\$3,716	\$3,716
Grand Total	\$358,607	\$381,150	\$383,767	\$383,778

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
2021 VI UMBRELLA PROGRAM	\$2,620	\$5,430	\$8,069	\$8,069
Grand Total	\$2,620	\$5,430	\$8,069	\$8,069

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR VETERINARY SERVICES	1	1
MAINTENANCE ENGINEER I	1	1
OFFICE MANAGER	1	1
SUPERVISOR AGRICULTURAL PEST CONTROL	1	1
VETERINARY TECHNICIAN	1	1
Grand Total	5	5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of animals sprayed	Number	Increase	Results reported	2189	1056
Number of farmers served each year	Number	Increase	Results reported	418	205

Public Safety



Bureau of Corrections
Virgin Islands Fire Services
Virgin Islands Police Department
Law Enforcement Planning Commission
Department of Planning and Natural Resources

BUREAU OF CORRECTIONS

FY23 & FY24 OPERATING BUDGET

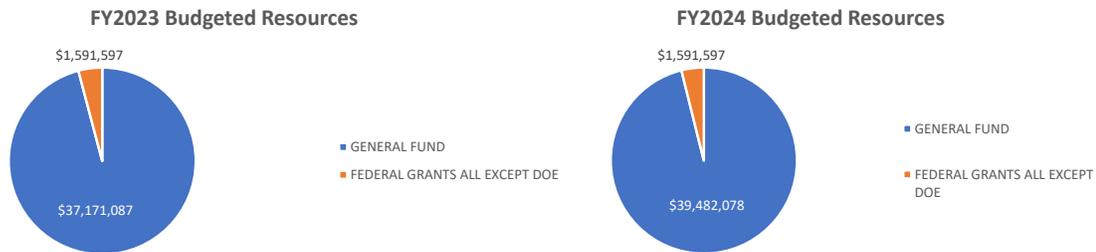
MISSION STATEMENT

The Bureau of Corrections (BOC) provides proper care and supervision of all offenders under its jurisdiction while assisting, as appropriate, their re-entry into society, protects the public, and ensures the safety of the Bureau's personnel.

SCOPE AND OVERVIEW

Under the supervision of the Director, the Bureau provides security, custody and rehabilitation to correctional inmates.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$28,147,318	\$46,436,990	\$37,171,087	\$39,482,078
PERSONNEL SERVICES	\$12,378,893	\$19,407,787	\$14,483,004	\$14,483,005
FRINGE BENEFITS	\$4,426,750	\$7,653,547	\$6,269,382	\$6,271,773
SUPPLIES	\$2,389,835	\$2,410,300	\$1,040,300	\$1,260,300
OTHER SERVICES	\$7,867,453	\$16,015,356	\$14,178,401	\$16,267,000
UTILITY SERVICES	\$720,846	\$550,000	\$500,000	\$500,000
CAPITAL PROJECTS	\$363,542	\$400,000	\$700,000	\$700,000
FEDERAL GRANTS ALL EXCEPT DOE	\$112,803	\$1,080,005	\$1,591,597	\$1,591,597
PERSONNEL SERVICES	\$0	\$37,475	\$0	\$0
FRINGE BENEFITS	\$0	\$11,388	\$0	\$0
SUPPLIES	\$52,424	\$488,972	\$676,237	\$676,237
OTHER SERVICES	\$14,790	\$17,016	\$405,706	\$405,706
CAPITAL PROJECTS	\$45,590	\$525,154	\$509,654	\$509,654
Grand Total	\$28,260,121	\$47,516,995	\$38,762,684	\$41,073,675

OTHER EXPENSES

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$7,867,453	\$16,015,356	\$14,178,401	\$16,267,000
ADVERTISING & PROMOTION	\$11,812	\$20,000	\$75,000	\$75,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$12,422	\$35,000	\$35,000	\$35,000
COMMUNICATION	\$154,491	\$160,000	\$175,000	\$175,000

IN & OUT PATIENT SERVICES	\$472,390	\$500,000	\$810,000	\$860,000
JUDGEMENTS INDEMNITIES	\$35,000	\$0	\$0	\$0
OTHER SERVICES	\$300,439	\$112,000	\$115,000	\$115,000
PRINTING AND BINDING	\$3,025	\$50,000	\$25,000	\$25,000
PROFESSIONAL SERVICES	\$5,881,747	\$14,076,706	\$11,846,401	\$13,880,000
PURCHASE BULK AIRLINE	\$50,417	\$56,650	\$60,000	\$60,000
RENTAL MACHINES/EQUIPMENT	\$137,818	\$130,000	\$140,000	\$140,000
RENTAL OF LAND/BUILDINGS	\$81,058	\$260,000	\$260,000	\$260,000
REPAIRS & MAINTENANCE	\$185,295	\$160,000	\$170,000	\$170,000
SECURITY SERVICES	\$168,287	\$155,000	\$160,000	\$160,000
TRAINING	\$105,903	\$100,000	\$100,000	\$100,000
TRANSPORTATION - NOT TRAVEL	\$53,053	\$50,000	\$52,000	\$52,000
TRAVEL	\$178,899	\$150,000	\$155,000	\$160,000
TRAVEL / CASH ADVANCE	\$35,397	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$14,790	\$17,016	\$405,706	\$405,706
OTHER SERVICES	\$13,890	\$604,186	\$297,675	\$297,675
PRINTING AND BINDING	\$0	\$0	\$18,031	\$18,031
PROFESSIONAL SERVICES	\$0	-\$444,091	\$0	\$0
REPAIRS & MAINTENANCE	\$0	-\$84,770	\$50,000	\$50,000
TRAINING	\$0	-\$57,409	\$40,000	\$40,000
TRANSPORTATION - NOT TRAVEL	\$900	-\$900	\$0	\$0
Grand Total	\$7,882,242	\$16,032,372	\$14,584,107	\$16,672,706

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
8 West, LLC	\$30,000	\$24,720
Amdan Inc d/b/a Medicine Shoppe	\$100,000	\$180,000
Anders Groups, LLC	\$600,000	\$650,000
Atlantic Trucking	\$45,000	\$55,000
Bates Trucking and Trash Removal	\$50,000	\$55,000
Capital Record Management	\$75,000	\$175,000
Caribbean Kidney Center	\$65,000	\$90,000
CoreCivic	\$4,927,500	\$4,930,000
Correctional Management & Communications Group, Inc.	\$291,256	\$140,000
D.V.D. Construction, Inc	\$132,400	\$234,689
Evadne Sang, MD	\$250,000	\$250,000
Flemings' Transport	\$150,000	\$50,000

Healing Our Village	\$29,500	\$44,000
Homer Venters -Medical Expert	\$100,000	\$100,000
Islands Therapy Solutions	\$100,000	\$200,000
James Austin - Classification Expert	\$100,000	\$100,000
JD Cleaning Services	\$18,000	\$25,000
Kathryn Burns - Mental Health Expert	\$100,000	\$100,000
Kenneth A. Ray, Justice Services, LLC	\$300,000	\$300,000
LexisNexis	\$15,000	\$14,526
Maynard Cooper & Gale P.C.	\$0	\$1,000,000
Neighborhood Pharmacy	\$155,000	\$200,000
Nucleos, Inc	\$307,065	\$307,065
Ocean System Laboratory	\$50,000	\$65,000
Otis Elevator Company	\$10,000	\$15,000
Ottegrac-Tech	\$50,000	\$85,000
Ranger American of VI, Inc.	\$200,000	\$155,000
Security Expert-Farrelly Complex Consent Decree	\$100,000	\$100,000
Spencely Office Equipment	\$75,000	\$175,000
St. Croix Gas	\$50,000	\$80,000
St. Thomas Gas	\$45,000	\$80,000
Startel Communication	\$50,000	\$85,000
Sun Self - Storage	\$7,680	\$15,000
The Commonwealth of Virginia	\$3,000,000	\$3,400,000
Thomson Reuter	\$30,000	\$35,000
University of the Virgin Islands	\$50,000	\$90,000
Virgin Islands Regulated Waste Management	\$10,000	\$15,000
West Bay	\$50,000	\$60,000
Wilson Janitorial Services	\$18,000	\$25,000
Xerox Corp	\$110,000	\$175,000
Grand Total	\$11,846,401	\$13,880,000

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
DISTANCE LEARNING & TELEMEDICINE	\$345,595	\$345,595.00
State Criminal Alien Assistance Program	\$108,031	\$108,031.00
STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	\$1,137,971	\$1,137,970.95
Grand Total	\$1,591,597	\$1,591,596.95

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTANT II	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE COORDINATOR	2	2
ADMINISTRATIVE OFFICER I	2	2
ADMINISTRATIVE SPECIALIST	5	5
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1	1

ASSISTANT DIRECTOR OF BOC	1	1
ASSISTANT DIRECTOR OF SUPPORT SERVICES	1	1
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1	1
ASSISTANT WARDEN	2	2
CASE MANAGEMENT PLANNER	8	8
CERTIFIED NURSING ASSISTANT	1	1
CHIEF CORRECTION OFFICER	3	3
CHIEF INSPECTOR	1	1
CHIEF STRATEGY OFFICER	1	1
CONSTRUCTION SUPERINTENDENT	1	1
CONTRACT ADMINISTRATOR	1	1
CONTRACT SPECIALIST	1	1
COOK II	7	7
CORRECTION CLASSIFICATION OFFICER	5	5
CORRECTION CLASSIFICATION SUPERVISOR	1	1
CORRECTION LIEUTENANT	3	3
CORRECTION OFFICER	107	107
CORRECTION SECURITY ADMINISTRATOR	1	1
CORRECTION SERGEANT	10	10
CORRECTIONAL INSTRUCTOR	1	1
CORRECTIONAL LICENSED PRACTICAL NURSE	1	1
CORRECTIONAL TECHNICIAN	7	7
DENTAL ASSISTANT	1	1
DENTAL HYGIENIST	2	2
DENTIST	1	1
DIRECTOR OF BOC	1	1
DISASTER RECOVERY SPECIALIST	1	1
DOCTOR	1	1
ELECTRICIAN	1	1
EMERGENCY ROOM PHYSICIAN	1	1
EQUINE MANAGER	1	1
EQUINE PROGRAM SUPERVISOR	1	1
EXECUTIVE ASSISTANT TO THE DIRECTOR	1	1
FACILITY MANAGER	1	1
FINANCIAL SPECIALIST	1	1
FIRE, LIFE, & SAFETY MANAGER	1	1
FISCAL AND BUDGET MANAGER	1	1
FOOD SERVICE ADMINISTRATOR	1	1
FORENSIC PSYCHIATRIST	1	1
GENERAL MAINTENANCE WORKER I	6	6
HEAD NURSE	2	2
HEALTH INFO MGMT LEAD CLERK	1	1
HEALTH SERVICE ADMINISTRATOR	1	1
HUMAN RESOURCE MANAGER	1	1
HUMAN RESOURCES GENERALIST	1	1
HVAC ENGINEER	1	1
INVESTIGATOR	2	2
LABOR RELATION SPECIALIST	1	1
LAUNDRY MANAGER	1	1
LEGAL COUNSEL	1	1
LIBRARIAN II	1	1

LICENSED PRACTICAL NURSE	9	9
LIEUTENANT SUPERVISOR	2	2
LOCKSMITH	1	1
MAINTENANCE ENGINEER	2	2
MAINTENANCE MECHANIC	1	1
MAINTENANCE TECHNICIAN	1	1
MEDICAL DIRECTOR	1	1
MENTAL HEALTH COORDINATOR	2	2
MENTAL HEALTH COUNSELOR	1	1
MIS ADMINISTRATOR	1	1
PARALEGAL	2	2
PAYROLL AUDIT CLERK III	1	1
PERSONNEL ASSISTANT II	1	1
PLUMBER	1	1
POLICY WRITER	2	2
PREA COORDINATOR	1	1
PRISON CHAPLIN	2	2
PRISON COMPLIANCE COORDINATOR	1	1
PRISON COMPLIANCE OFFICER	1	1
PRISON COMPLIANCE OFFICER	3	3
PROGRAMS & GRANTS MANAGER	1	1
PROJECT COORDINATOR	1	1
PROPERTY & PROCUREMENT OFFICER	1	1
PROPERTY & PROCUREMENT WAREHOUSE MANAGER	1	1
PSYCHOLOGIST	1	1
PUBLIC INFORMATION OFFICER	1	1
QUALIFIED MENTAL HEALTH PRO	1	1
QUALITY ASSURANCE MANAGER	1	1
RECORDS CLERK	1	1
REGISTERED NURSE	13	13
SOCIAL WORKER III	2	2
SOCIAL WORKER/MENTAL HEALTH	1	1
CORRECTIONAL COUNSELOR	1	1
SUPERVISOR GENERAL MAINTENANCE	2	2
SYSTEM ANALYST I	1	1
SYSTEMS PROGRAMMER	1	1
TRAINING ADMINISTRATOR	1	1
TRAINING COORDINATOR	1	1
TRAINING SPECIALIST	1	1
TRANSITIONAL CASE MANAGER	2	2
WARDEN	3	3
Grand Total	287	287

Vacant and New Positions

Postions	2023	2024
ACCOUNTANT II	1	1
ADMINISTRATIVE COORDINATOR	2	2
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE SPECIALIST	3	3
ASSISTANT DIRECTOR OF SUPPORT SERVICES	1	1
ASSISTANT WARDEN	2	2

CASE MANAGEMENT PLANNER	5	5
CHIEF CORRECTION OFFICER	2	2
CONTRACT ADMINISTRATOR	1	1
CONTRACT SPECIALIST	1	1
COOK II	1	1
CORRECTION CLASSIFICATION OFFICER	1	1
CORRECTION LIEUTENANT	3	3
CORRECTION OFFICER	18	18
CORRECTION SERGEANT	4	4
CORRECTIONAL TECHNICIAN	7	7
DENTAL HYGIENIST	2	2
DOCTOR	1	1
ELECTRICIAN	1	1
EQUINE MANAGER	1	1
EQUINE PROGRAM SUPERVISOR	1	1
FIRE, LIFE, & SAFETY MANAGER	1	1
FORENSIC PSYCHIATRIST	1	1
GENERAL MAINTENANCE WORKER I	5	5
HUMAN RESOURCES GENERALIST	1	1
HVAC ENGINEER	1	1
LAUNDRY MANAGER	1	1
LIBRARIAN II	1	1
LICENSED PRACTICAL NURSE	8	8
LOCKSMITH	1	1
MAINTENANCE ENGINEER	2	2
MAINTENANCE MECHANIC	1	1
MAINTENANCE TECHNICIAN	1	1
PARALEGAL	1	1
PLUMBER	1	1
POLICY WRITER	2	2
PRISON COMPLIANCE COORDINATOR	1	1
PRISON COMPLIANCE OFFICER	1	1
PRISON COMPLIANCE OFFICER	1	1
PROPERTY & PROCUREMENT WAREHOUSE MANAGER	1	1
PSYCHOLOGIST	1	1
PUBLIC INFORMATION OFFICER	1	1
REGISTERED NURSE	11	11
SOCIAL WORKER III	2	2
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	1	1
TRAINING COORDINATOR	1	1
TRAINING SPECIALIST	1	1
TRANSITIONAL CASE MANAGER	2	2
WARDEN	1	1
Grand Total	112	112

BUREAU OF CORRECTIONS

ACTIVITY CENTER: 15000 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,262,278	\$6,085,714	\$1,635,481	\$1,635,516
PERSONNEL SERVICES	\$886,607	\$4,581,292	\$1,151,788	\$1,151,788
FRINGE BENEFITS	\$363,871	\$1,574,422	\$483,692	\$483,728
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	-\$70,000	\$0	\$0
CAPITAL PROJECTS	\$11,800	\$0	\$0	\$0
Grand Total	\$1,262,278	\$6,085,714	\$1,635,481	\$1,635,516

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE COORDINATOR	1	1
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1	1
ASSISTANT DIRECTOR OF BOC	1	1
ASSISTANT DIRECTOR OF SUPPORT SERVICES	1	1
CASE MANAGEMENT PLANNER	1	1
CHIEF INSPECTOR	1	1
CHIEF STRATEGY OFFICER	1	1
CORRECTION CLASSIFICATION OFFICER	1	1
DIRECTOR OF BOC	1	1
DISASTER RECOVERY SPECIALIST	1	1
EXECUTIVE ASSISTANT TO THE DIRECTOR	1	1
HUMAN RESOURCE MANAGER	1	1
INVESTIGATOR	1	1
PRISON COMPLIANCE COORDINATOR	1	1
PUBLIC INFORMATION OFFICER	1	1
QUALITY ASSURANCE MANAGER	1	1
REGISTERED NURSE	1	1
Grand Total	19	19

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE COORDINATOR	1	1
ASSISTANT DIRECTOR OF SUPPORT SERVICES	1	1
PRISON COMPLIANCE COORDINATOR	1	1
PUBLIC INFORMATION OFFICER	1	1
REGISTERED NURSE	1	1
Grand Total	5	5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of contrabands seized	Number	Decrease	Results reported	3	8
Percent of BOC staff compliant with required training	Percent	Increase	Results reported	100	35.1
Percent of completed required cell checks per shift	Percent	Increase	Results reported	100	77.5
Percent of job vacancies filled	Percent	Increase	Results reported	100	85
Percent submission of Incident Reports per policy	Percent	Increase	Results reported	100	12.4

BUREAU OF CORRECTIONS

ACTIVITY CENTER: 15100 ADMINISTRATIVE SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,977,908	\$16,282,123	\$13,894,800	\$15,928,429
PERSONNEL SERVICES	\$549,395	\$862,245	\$810,982	\$810,982
FRINGE BENEFITS	\$246,408	\$451,522	\$382,417	\$382,447
SUPPLIES	\$107,312	\$135,000	\$135,000	\$135,000
OTHER SERVICES	\$3,062,643	\$14,833,356	\$12,566,401	\$14,600,000
CAPITAL PROJECTS	\$12,150	\$0	\$0	\$0
Grand Total	\$3,977,908	\$16,282,123	\$13,894,800	\$15,928,429

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT II	1	1
ADMINISTRATIVE OFFICER I	2	2
CONTRACT ADMINISTRATOR	1	1
CONTRACT SPECIALIST	1	1
FISCAL AND BUDGET MANAGER	1	1
HUMAN RESOURCES GENERALIST	1	1
MIS ADMINISTRATOR	1	1
PAYROLL AUDIT CLERK III	1	1
PERSONNEL ASSISTANT II	1	1
POLICY WRITER	2	2
PROGRAMS & GRANTS MANAGER	1	1
PROPERTY & PROCUREMENT OFFICER	1	1
PROPERTY & PROCUREMENT WAREHOUSE MANAGER	1	1
SOCIAL WORKER III	2	2
SYSTEM ANALYST I	1	1
SYSTEMS PROGRAMMER	1	1
Grand Total	19	19

Vacant and New Positions

Positions	2023	2024
ACCOUNTANT II	1	1
ADMINISTRATIVE OFFICER I	1	1
CONTRACT ADMINISTRATOR	1	1
CONTRACT SPECIALIST	1	1
HUMAN RESOURCES GENERALIST	1	1
POLICY WRITER	2	2
PROPERTY & PROCUREMENT WAREHOUSE MANAGER	1	1
SOCIAL WORKER III	2	2
Grand Total	10	10

BUREAU OF CORRECTIONS

ACTIVITY CENTER: 15200 INSTITUTIONAL FACILITIES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$19,155,157	\$17,774,918	\$16,364,574	\$16,426,804
PERSONNEL SERVICES	\$9,166,122	\$10,606,434	\$9,772,439	\$9,772,440
FRINGE BENEFITS	\$3,319,816	\$4,191,484	\$4,390,135	\$4,392,363
SUPPLIES	\$1,830,876	\$1,925,000	\$340,000	\$395,000
OTHER SERVICES	\$4,498,751	\$752,000	\$812,000	\$817,000
CAPITAL PROJECTS	\$339,592	\$300,000	\$550,000	\$550,000
UTILITY SERVICES	\$0	\$0	\$500,000	\$500,000
FEDERAL GRANTS ALL EXCEPT DOE	\$112,803	\$1,080,005	\$1,591,597	\$1,591,597
PERSONNEL SERVICES	\$0	\$37,475	\$0	\$0
FRINGE BENEFITS	\$0	\$11,388	\$0	\$0
SUPPLIES	\$52,424	\$488,972	\$676,237	\$676,237
OTHER SERVICES	\$14,790	\$17,016	\$405,706	\$405,706
CAPITAL PROJECTS	\$45,590	\$525,154	\$509,654	\$509,654
Grand Total	\$19,267,960	\$18,854,922	\$17,956,171	\$18,018,401

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
DISTANCE LEARNING & TELEMEDICINE	\$0	\$0	\$345,595	\$345,595.00
State Criminal Alien Assistance Program	\$2,796	\$86,133	\$108,031	\$108,031.00
STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	\$0	\$0	\$1,137,971	\$1,137,970.95
Grand Total	\$2,796	\$86,133	\$1,591,597	\$1,591,596.95

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE COORDINATOR	1	1
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1	1
ASSISTANT WARDEN	2	2
CHIEF CORRECTION OFFICER	3	3
CONSTRUCTION SUPERINTENDENT	1	1
COOK II	7	7
CORRECTION LIEUTENANT	3	3
CORRECTION OFFICER	107	107

Positions	2023	2024
CORRECTION SECURITY ADMINISTRATOR	1	1
CORRECTION SERGEANT	10	10
CORRECTIONAL TECHNICIAN	7	7
ELECTRICIAN	1	1
EQUINE PROGRAM SUPERVISOR	1	1
FACILITY MANAGER	1	1
FINANCIAL SPECIALIST	1	1
FIRE, LIFE, & SAFETY MANAGER	1	1
FOOD SERVICE ADMINISTRATOR	1	1
GENERAL MAINTENANCE WORKER I	6	6
HVAC ENGINEER	1	1
INVESTIGATOR	1	1
LABOR RELATION SPECIALIST	1	1
LAUNDRY MANAGER	1	1
LEGAL COUNSEL	1	1
LIEUTENANT SUPERVISOR	2	2
LOCKSMITH	1	1
MAINTENANCE ENGINEER	2	2
MAINTENANCE MECHANIC	1	1
MAINTENANCE TECHNICIAN	1	1
PARALEGAL	1	1
PLUMBER	1	1
PREA COORDINATOR	1	1
PRISON CHAPLIN	2	2
PRISON COMPLIANCE OFFICER	1	1
PRISON COMPLIANCE OFFICER	3	3
SUPERVISOR GENERAL MAINTENANCE	2	2
TRAINING ADMINISTRATOR	1	1
TRAINING COORDINATOR	1	1
TRAINING SPECIALIST	1	1
WARDEN	3	3
Grand Total	185	185

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE COORDINATOR	1	1
ASSISTANT WARDEN	2	2
CHIEF CORRECTION OFFICER	2	2
COOK II	1	1
CORRECTION LIEUTENANT	3	3
CORRECTION OFFICER	18	18
CORRECTION SERGEANT	4	4
CORRECTIONAL TECHNICIAN	7	7
ELECTRICIAN	1	1
EQUINE PROGRAM SUPERVISOR	1	1
FIRE, LIFE, & SAFETY MANAGER	1	1
GENERAL MAINTENANCE WORKER I	5	5
HVAC ENGINEER	1	1

Positions	2023	2024
LAUNDRY MANAGER	1	1
LOCKSMITH	1	1
MAINTENANCE ENGINEER	2	2
MAINTENANCE MECHANIC	1	1
MAINTENANCE TECHNICIAN	1	1
PLUMBER	1	1
PRISON COMPLIANCE OFFICER	1	1
PRISON COMPLIANCE OFFICER	1	1
TRAINING COORDINATOR	1	1
TRAINING SPECIALIST	1	1
WARDEN	1	1
Grand Total	59	59

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average time (hours) to complete critical maintenance & repair requests	Hours	Decrease	Results reported	8	8
Number of evacuation & fire drills completed	Number	Increase	Results reported	1	1
Percent of preventative maintenance completed on time	Percent	Increase	Results reported	100	100
Percent on-time delivery of daily scheduled food service	Percent	Increase	Results reported	100	100

BUREAU OF CORRECTIONS

ACTIVITY CENTER: 15210 HEALTH SERVICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,577,875	\$4,680,541	\$4,132,080	\$4,347,148
PERSONNEL SERVICES	\$1,447,016	\$2,636,441	\$2,051,099	\$2,051,099
FRINGE BENEFITS	\$373,153	\$1,104,100	\$725,982	\$726,050
SUPPLIES	\$451,648	\$340,000	\$505,000	\$670,000
OTHER SERVICES	\$306,058	\$500,000	\$800,000	\$850,000
CAPITAL PROJECTS	\$0	\$100,000	\$50,000	\$50,000
Grand Total	\$2,577,875	\$4,680,541	\$4,132,080	\$4,347,148

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
CASE MANAGEMENT PLANNER	3	3
CERTIFIED NURSING ASSISTANT	1	1
CORRECTIONAL LICENSED PRACTICAL NURSE	1	1
DENTAL ASSISTANT	1	1
DENTAL HYGIENIST	2	2
DENTIST	1	1
DOCTOR	1	1
EMERGENCY ROOM PHYSICIAN	1	1
FORENSIC PSYCHIATRIST	1	1
HEAD NURSE	2	2
HEALTH INFO MGMT LEAD CLERK	1	1
HEALTH SERVICE ADMINISTRATOR	1	1
LICENSED PRACTICAL NURSE	9	9
MEDICAL DIRECTOR	1	1
MENTAL HEALTH COORDINATOR	2	2
MENTAL HEALTH COUNSELOR	1	1
PSYCHOLOGIST	1	1
QUALIFIED MENTAL HEALTH PRO	1	1
REGISTERED NURSE	12	12
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	1	1
Grand Total	45	45

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
CASE MANAGEMENT PLANNER	2	2
DENTAL HYGIENIST	2	2
DOCTOR	1	1
FORENSIC PSYCHIATRIST	1	1
LICENSED PRACTICAL NURSE	8	8
PSYCHOLOGIST	1	1
REGISTERED NURSE	10	10
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	1	1
Grand Total	27	27

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average time (hours) to complete intake screenings	Hours	Decrease	Results reported	24	24
Average time from receiving a sick call to assessment (urgent)	Hours	Decrease	Results reported	24	24
Number of weekly mental health rounds completed	Number	Increase	Results reported	8	7
Percent of inmates that have received an annual physical exam	Percent	Increase	Results reported	100	100
Percent of inmates that have received annual dental screenings & cleanings	Percent	Increase	Results reported	100	95

BUREAU OF CORRECTIONS

ACTIVITY CENTER: 15220 PROGRAM AND TREATMENT FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$453,255	\$1,063,695	\$1,144,152	\$1,144,180
PERSONNEL SERVICES	\$329,754	\$721,376	\$696,696	\$696,696
FRINGE BENEFITS	\$123,501	\$332,019	\$287,156	\$287,184
SUPPLIES	\$0	\$10,300	\$60,300	\$60,300
CAPITAL PROJECTS	\$0	\$0	\$100,000	\$100,000
Grand Total	\$453,255	\$1,063,695	\$1,144,152	\$1,144,180

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	2	2
CASE MANAGEMENT PLANNER	4	4
CORRECTION CLASSIFICATION OFFICER	4	4
CORRECTION CLASSIFICATION SUPERVISOR	1	1
CORRECTIONAL INSTRUCTOR	1	1
EQUINE MANAGER	1	1
LIBRARIAN II	1	1
PARALEGAL	1	1
PROJECT COORDINATOR	1	1
RECORDS CLERK	1	1
TRANSITIONAL CASE MANAGER	2	2
Grand Total	19	19

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	2	2
CASE MANAGEMENT PLANNER	3	3
CORRECTION CLASSIFICATION OFFICER	1	1
EQUINE MANAGER	1	1
LIBRARIAN II	1	1
PARALEGAL	1	1
TRANSITIONAL CASE MANAGER	2	2
Grand Total	11	11

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of eligible inmates participating in Re-Entry Program	Percent	Increase	Results reported	90	66
Percent of inmates and detainees participating in educational or vocational programs	Percent	Increase	Results reported	60	64

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

FY23 & FY24 OPERATING BUDGET

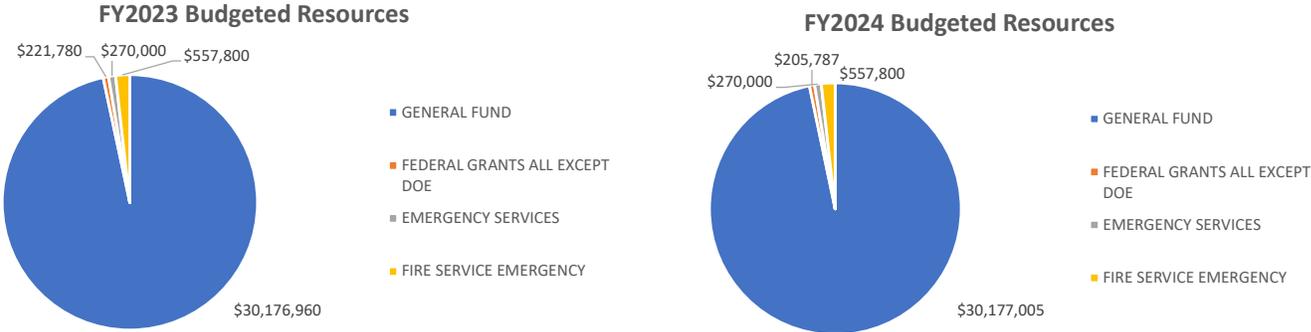
MISSION STATEMENT

The Virgin Islands Fire Service provides the highest level of service and protection to the people of the Virgin Islands, through public education, rapid response, inspection and the elimination of fire hazards.

SCOPE AND OVERVIEW

Established under the Office of the Governor by Act 4206, the Virgin Islands Fire Service (VIFS) safeguards life and property of the residents through the operational efficiency of three key areas: Emergency Operation (Suppression), Arson Investigation and Prevention (Prevention), and Administration.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$24,920,879	\$28,221,752	\$30,176,960	\$30,177,005
PERSONNEL SERVICES	\$16,683,269	\$18,000,000	\$20,071,433	\$20,071,435
FRINGE BENEFITS	\$7,514,030	\$8,640,000	\$9,295,904	\$9,296,641
SUPPLIES	\$0	\$0	\$39,000	\$39,000
OTHER SERVICES	\$306,703	\$248,752	\$380,623	\$379,930
UTILITY SERVICES	\$416,877	\$333,000	\$390,000	\$390,000
CAPITAL PROJECTS	\$0	\$1,000,000	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$1,298,951	\$1,274,592	\$221,780	\$205,787
PERSONNEL SERVICES	\$503,664	\$676,938	\$140,821	\$140,821
FRINGE BENEFITS	\$277,823	\$432,690	\$80,959	\$64,966
SUPPLIES	\$34,452	\$37,141	\$0	\$0
OTHER SERVICES	\$7,500	-\$1,176	\$0	\$0
CAPITAL PROJECTS	\$475,511	\$129,000	\$0	\$0
EMERGENCY SERVICES	\$659,913	\$514,000	\$270,000	\$270,000
SUPPLIES	\$66,345	\$85,000	\$115,000	\$115,000
OTHER SERVICES	\$175,963	\$205,000	\$130,000	\$130,000
UTILITY SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$417,605	\$224,000	\$25,000	\$25,000

FIRE SERVICE EMERGENCY	\$744,503	\$770,000	\$557,800	\$557,800
SUPPLIES	\$432,577	\$443,000	\$391,000	\$391,000
OTHER SERVICES	\$185,417	\$327,000	\$166,800	\$166,800
CAPITAL PROJECTS	\$126,509	\$0	\$0	\$0
Grand Total	\$27,624,247	\$30,780,344	\$31,226,540	\$31,210,592

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$148,319	\$1,050,000	\$50,000	\$50,000
FIRE RESPONSE VESSEL	\$0	\$1,000,000	\$0	\$0
JUNIOR FIRE FIGHTERS, INC.	\$80,000	\$50,000	\$50,000	\$50,000
FUNDING FOR ADD CRITICAL VACANCIES	\$68,319	\$0	\$0	\$0
Grand Total	\$148,319	\$1,050,000	\$50,000	\$50,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$306,703	\$248,752	\$380,623	\$379,930
CLOTHING AND CLOTH MATERIAL	\$0	\$10,000	\$0	\$0
COMMUNICATION	\$121,133	\$0	\$99,500	\$99,500
FOOD & CATERING	\$0	\$9,000	\$0	\$0
JUDGEMENTS INDEMNITIES	\$21,008	\$0	\$0	\$0
MACH EQUIP & MISC	\$80,000	\$0	\$0	\$0
OPERATING SUPPLIES	\$0	\$20,000	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$142,477	\$47,800	\$47,800
PURCHASE BULK AIRLINE	\$23,800	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$46,063	\$55,275	\$55,275	\$55,275
TRAINING	\$14,699	\$0	\$100,000	\$100,000
TRAVEL	\$0	\$12,000	\$78,048	\$77,355
EMERGENCY SERVICES	\$175,963	\$205,000	\$130,000	\$130,000
ADVERTISING & PROMOTION	\$400	\$5,000	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$4,528	\$25,000	\$5,000	\$5,000
COMMUNICATION	\$5,123	\$40,000	\$0	\$0
INSURANCE	\$1,500	\$0	\$0	\$0
OTHER SERVICES	\$11,940	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$5,000	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$2,000	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$81,429	\$25,000	\$50,000	\$50,000
SECURITY SERVICES	\$4,095	\$0	\$0	\$0
TRAINING	\$2,326	\$20,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$50,234	\$75,000	\$75,000	\$75,000
TRAVEL	\$7,389	\$15,000	\$0	\$0
FIRE SERVICE EMERGENCY	\$185,417	\$327,000	\$166,800	\$166,800
AUTOMOTIVE REPAIR & MAINTENANC	\$625	\$20,000	\$0	\$0
COMMUNICATION	\$14,070	\$30,000	\$0	\$0
IN & OUT PATIENT SERVICES	\$14,678	\$0	\$0	\$0
OTHER SERVICES	\$38,528	\$20,000	\$25,000	\$25,000
PRINTING AND BINDING	\$422	\$4,000	\$0	\$0

PROFESSIONAL SERVICES	\$11,800	\$40,000	\$0	\$0
PURCHASE BULK AIRLINE	\$0	\$73,000	\$11,800	\$11,800
RENTAL MACHINES/EQUIPMENT	\$4,925	\$35,000	\$30,000	\$30,000
REPAIRS & MAINTENANCE	\$48,449	\$35,000	\$50,000	\$50,000
SECURITY SERVICES	\$1,426	\$20,000	\$0	\$0
TRAINING	\$13,750	\$15,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$30,569	\$35,000	\$50,000	\$50,000
TRAVEL	\$6,175	\$0	\$0	\$0
Grand Total	\$668,084	\$780,752	\$677,423	\$676,730

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
ADT	\$5,300	\$5,300
Janitorial Services (Crystal Clear Cleaning Se	\$21,600	\$21,600
Janitorial Services (Wilson Janitorial Service	\$9,900	\$9,900
Junior Fire Fighters	\$11,000	\$11,000
Grand Total	\$47,800	\$47,800

Leases

	FY 2023 Proposed	FY 2024 Proposed
Plot 19A and 20A Orange Grove	\$55,275.00	\$55,275.00
Grand Total	\$55,275.00	\$55,275.00

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
STAFFING FOR ADEQUATE FIRE & EMERGENCY	\$221,780	\$205,786.60
Grand Total	\$221,780	\$205,786.60

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMINISTRATIVE COORDINATOR	1	1
ADMINISTRATIVE OFFICER I	3	3
ADMINISTRATIVE OFFICER II	1	1
ASSISTANT DIRECTOR	1	1
ASSISTANT DIRECTOR OF EMS	1	1
BOATMAN	1	1
CHIEF FINANCIAL OFFICER	1	1
COXSWAIN	2	2
DEPUTY FIRE CHIEF	2	2
DEPUTY FIRE CHIEF - STJ	1	1
DEPUTY FIRE INSPECTOR II	4	4
DEPUTY FIRE INSPECTOR III	6	6
DIRECTOR	1	1

DIRECTOR OF HUMAN RESOURCES AND PAYROLL	1	1
EMERGENCY MEDICAL SERVICES COORDINATOR	2	2
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	2	2
EMERGENCY MEDICAL TECHNICIAN BASIC	16	16
EMERGENCY MEDICAL TECHNICIAN I	1	1
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	8	8
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	8	8
EMERGENCY MEDICAL TECHNICIAN SUPERVISOR	1	1
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1	1
EMERGENCY VEHICLE TECHNICIAN	2	2
EXECUTIVE ASSISTANT TO THE DIRECTOR	1	1
FIRE CAPTAIN	8	8
FIRE CHIEF	2	2
FIRE CORPORAL	35	35
FIRE INSPECTOR	2	2
FIRE LIEUTENANT	11	11
FIRE MARSHAL	2	2
FIRE SERGEANT	9	9
FIREFIGHTER	215	215
HUMAN RESOURCES GENERALIST	1	1
MAIN EMERGENCY TECH HELPER	2	2
MECHANIC	1	1
MEDICAL DIRECTOR	1	1
PAYROLL AUDIT ANALYST	2	2
PERSONNEL RELATIONS ADMINISTRATOR	1	1
PUBLIC INFORMATION OFFICER	1	1
RECEPTIONIST/COLLECTOR	3	3
TRAINING COORDINATOR	1	1
Grand Total	365	365

Vacant and New Positions

Postions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
COXSWAIN	1	1
DEPUTY FIRE INSPECTOR III	1	1
EMERGENCY MEDICAL TECHNICIAN BASIC	3	3
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	1	1
FIRE LIEUTENANT	2	2
FIREFIGHTER	30	30
MECHANIC	1	1
PUBLIC INFORMATION OFFICER	1	1
Grand Total	41	41

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

ACTIVITY CENTER: 24000 FIRE SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Suppression Unit provides emergency response and life safety educational programs to help minimize property from fires and other emergencies. The Suppression Unit responds to fire emergencies, basic medical emergencies, extrication, rescue, and hazardous situations (provided by the Hazmat Team).

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$20,897,356	\$22,301,119	\$22,464,513	\$22,465,070
PERSONNEL SERVICES	\$14,251,059	\$14,998,121	\$14,872,878	\$14,872,878
FRINGE BENEFITS	\$6,489,456	\$7,302,998	\$7,051,635	\$7,052,192
OTHER SERVICES	\$156,841	\$0	\$150,000	\$150,000
UTILITY SERVICES	\$0	\$0	\$390,000	\$390,000
FEDERAL GRANTS ALL EXCEPT DOE	\$1,298,951	\$1,274,592	\$221,780	\$205,787
PERSONNEL SERVICES	\$503,664	\$676,938	\$140,821	\$140,821
FRINGE BENEFITS	\$277,823	\$432,690	\$80,959	\$64,966
SUPPLIES	\$34,452	\$37,141	\$0	\$0
OTHER SERVICES	\$7,500	-\$1,176	\$0	\$0
CAPITAL PROJECTS	\$475,511	\$129,000	\$0	\$0
EMERGENCY SERVICES	\$659,913	\$514,000	\$270,000	\$270,000
SUPPLIES	\$66,345	\$85,000	\$115,000	\$115,000
OTHER SERVICES	\$175,963	\$205,000	\$130,000	\$130,000
CAPITAL PROJECTS	\$417,605	\$224,000	\$25,000	\$25,000
UTILITY SERVICES	\$0	\$0	\$0	\$0
FIRE SERVICE EMERGENCY	\$744,503	\$770,000	\$557,800	\$557,800
SUPPLIES	\$432,577	\$443,000	\$391,000	\$391,000
OTHER SERVICES	\$185,417	\$327,000	\$166,800	\$166,800
CAPITAL PROJECTS	\$126,509	\$0	\$0	\$0
Grand Total	\$23,600,724	\$24,859,711	\$23,514,093	\$23,498,657

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
Cooperative Forest Assistance	\$54,667	\$20,166	\$0	\$0
Cooperative Forestry Assistance	\$0	\$15,456	\$0	\$0
ECO, SOCIAL & POLITICAL DEVELOPMENT	\$237,796	\$0	\$0	\$0
Economic, Social and Political Deve	\$225,000	\$7,000	\$0	\$0
ECONOMIC, SOCIAL, & POLITICAL DEVEL	\$0	\$122,000	\$0	\$0
STAFFING FOR ADEQUATE FIRE & EMERGENCY	\$0	\$0	\$221,780	\$205,787
USDA Forest Service-FEDERAL	\$0	\$343	\$0	\$0
(blank)	\$781,488	\$1,109,627	\$0	\$0
Grand Total	\$1,298,951	\$1,274,592	\$221,780	\$205,787

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
FIRE CAPTAIN	8	8
FIRE CORPORAL	35	35
FIRE LIEUTENANT	10	10
FIRE SERGEANT	9	9
FIREFIGHTER	215	215
Grand Total	277	277

Vacant and New Positions

Sum of FTE*	2023	2024
FIRE LIEUTENANT	2	2
FIREFIGHTER	30	30
Grand Total	32	32

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average response times STJ-Day	Minutes	Decrease	Results reported	13	11.4
Average response times STJ-Night	Minutes	Decrease	Results reported	11	13.8
Average response times STT-Day	Minutes	Decrease	Results reported	9	10.7
Average response times STT-Night	Minutes	Decrease	Results reported	7	9.6
Average response times STX-Day	Minutes	Decrease	Results reported	7	8.8
Average response times STX-Night	Minutes	Decrease	Results reported	6	7.4
Number of firefighter trainings conducted	Number	Increase	Results reported	10	41
Percentage of firefighters trained to NFPA standards	Percent	Increase	Results reported	90	100
Percentage of medical requests responded to	Percent	Increase	Results reported	100	100
Percentage of personnel fully certified in areas beyond firefighting	Percent	Increase	Results reported	50	54.2

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

ACTIVITY CENTER: 24001 VIFS NON-OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$80,000	\$1,050,000	\$50,000	\$50,000
SUPPLIES	\$0	\$0	\$39,000	\$39,000
OTHER SERVICES	\$80,000	\$50,000	\$11,000	\$11,000
CAPITAL PROJECTS	\$0	\$1,000,000	\$0	\$0
Grand Total	\$80,000	\$1,050,000	\$50,000	\$50,000

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

ACTIVITY CENTER: 24010 FIRE SERVICES ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration Unit oversees the agency's financial resource support services. In efforts to be fiscally proactive and responsible, it explores revenue-enhancing opportunities, such as grants, and examines all departmental operations to ensure cost-efficiencies

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,177,858	\$3,084,003	\$2,968,476	\$2,967,846
PERSONNEL SERVICES	\$1,471,184	\$1,997,479	\$1,919,921	\$1,919,921
FRINGE BENEFITS	\$636,812	\$887,772	\$828,933	\$828,996
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$69,863	\$198,752	\$219,623	\$218,930
Grand Total	\$2,177,858	\$3,084,003	\$2,968,476	\$2,967,846

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE COORDINATOR	1	1
ADMINISTRATIVE OFFICER I	3	3
ADMINISTRATIVE OFFICER II	1	1
ASSISTANT DIRECTOR	1	1
ASSISTANT DIRECTOR OF EMS	1	1
CHIEF FINANCIAL OFFICER	1	1
DEPUTY FIRE CHIEF	2	2
DEPUTY FIRE CHIEF - STJ	1	1
DIRECTOR	1	1
DIRECTOR OF HUMAN RESOURCES AND PAYROLL	1	1
EMERGENCY VEHICLE TECHNICIAN	2	2
EXECUTIVE ASSISTANT TO THE DIRECTOR	1	1
FIRE CHIEF	2	2
HUMAN RESOURCES GENERALIST	1	1
MAIN EMERGENCY TECH HELPER	2	2
MECHANIC	1	1
MEDICAL DIRECTOR	1	1
PAYROLL AUDIT ANALYST	2	2
PERSONNEL RELATIONS ADMINISTRATOR	1	1
PUBLIC INFORMATION OFFICER	1	1
RECEPTIONIST/COLLECTOR	3	3
TRAINING COORDINATOR	1	1
Grand Total	31	31

Vacant and New Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
MECHANIC	1	1
PUBLIC INFORMATION OFFICER	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to process NOPAs	Days	Decrease	Results reported	21	9.3
Average number of days to process vendor invoices	Days	Decrease	Results reported	21	16.2

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

ACTIVITY CENTER: 24020 ARSON PREVENTION UNIT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration Unit oversees the agency's financial resource support services. In efforts to be fiscally proactive and responsible, it explores revenue-enhancing opportunities, such as grants, and examines all departmental operations to ensure cost-efficiencies

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,348,788	\$1,453,630	\$1,383,567	\$1,383,599
PERSONNEL SERVICES	\$961,026	\$1,004,400	\$961,725	\$961,726
FRINGE BENEFITS	\$387,762	\$449,230	\$421,841	\$421,873
Grand Total	\$1,348,788	\$1,453,630	\$1,383,567	\$1,383,599

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DEPUTY FIRE INSPECTOR II	4	4
DEPUTY FIRE INSPECTOR III	6	6
FIRE INSPECTOR	2	2
FIRE LIEUTENANT	1	1
FIRE MARSHAL	2	2
Grand Total	15	15

Vacant and New Positions

Sum of FTE*	2023	2024
DEPUTY FIRE INSPECTOR III	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to complete inspections	Days	Decrease	Results reported	4	5.5
Number of fire prevention trainings conducted a year	Number	Increase	Results reported	25	39
Number of inspections completed in the year	Number	Increase	Results reported	3300	1997

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

ACTIVITY CENTER: 24030 VIFS EMS FROM DOH

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Emergency Medical Services Division plays a vital role in the Emergency first responder network as it manages the ambulance system, sets standards for the delivery of emergency medical appropriate treatment, care and transport to the next point of care and conducts trainings for all first responders in both the public and private sectors.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$3,310,405	\$3,310,490
PERSONNEL SERVICES	\$0	\$0	\$2,316,910	\$2,316,910
FRINGE BENEFITS	\$0	\$0	\$993,495	\$993,580
Grand Total	\$0	\$0	\$3,310,405	\$3,310,490

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
BOATMAN	1	1
COXSWAIN	2	2
EMERGENCY MEDICAL SERVICES COORDINATOR	2	2
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	2	2
EMERGENCY MEDICAL TECHNICIAN BASIC	16	16
EMERGENCY MEDICAL TECHNICIAN I	1	1
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	8	8
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	8	8
EMERGENCY MEDICAL TECHNICIAN SUPERVISOR	1	1
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFI	1	1
Grand Total	42	42

Vacant and New Positions

Positions	2023	2024
COXSWAIN	1	1
EMERGENCY MEDICAL TECHNICIAN BASIC	3	3
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	1	1
Grand Total	5	5

VI POLICE DEPARTMENT

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

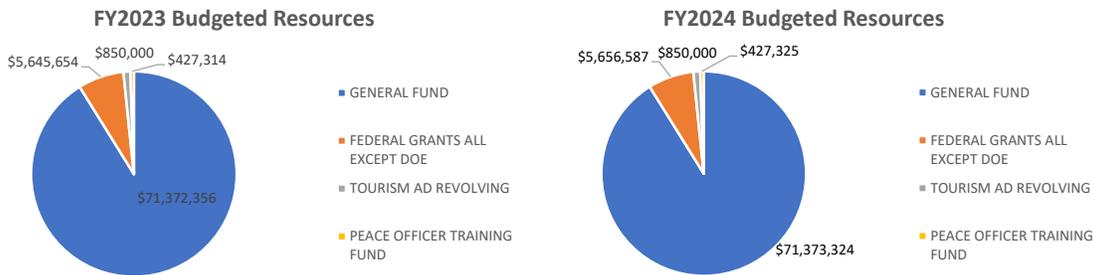
To protect the life and property of all citizens of the Virgin Islands and to ensure a safe and secure environment.

SCOPE AND OVERVIEW

The Virgin Islands Police Department (VIPD) was established in accordance with Title 3, Chapter 15, of the Virgin Islands Code. The Department is primarily charged with the enforcement of laws. Pursuant to Executive Order No. 312-1989, the Department is now organized into seven (7) divisions which are: Office of the Commissioner, Division of Police Operations – St. Thomas/Water Island, Division of Administration Support and Logistics, Division of Police Operations – St. Croix, Division of Highway Safety, Division of Training and Division of Police Operations – St. John.

The Department’s primary emphasis is the provision of basic police services, specifically to maintain and increase police control, rapid response to incidents, calls for service, effective investigation, and solution of criminal acts and timely apprehension of criminal perpetrators.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$71,325,334	\$77,722,630	\$71,372,356	\$71,373,324
PERSONNEL SERVICES	\$46,722,599	\$47,014,363	\$41,342,224	\$41,181,607
FRINGE BENEFITS	\$14,796,520	\$18,805,257	\$15,544,047	\$15,540,299
SUPPLIES	\$2,520,393	\$4,676,991	\$4,410,806	\$4,394,993
OTHER SERVICES	\$4,941,257	\$5,477,424	\$7,663,261	\$7,840,178
UTILITY SERVICES	\$1,827,070	\$1,593,293	\$2,009,777	\$2,210,755
CAPITAL PROJECTS	\$517,493	\$155,302	\$402,241	\$205,492
FEDERAL GRANTS ALL EXCEPT DOE	\$2,082,100	\$5,408,106	\$5,645,654	\$5,656,587
PERSONNEL SERVICES	\$1,020,309	\$1,859,510	\$1,667,899	\$1,667,899
FRINGE BENEFITS	\$360,379	\$1,031,525	\$606,687	\$606,737
SUPPLIES	\$125,091	\$273,678	\$869,000	\$872,045
OTHER SERVICES	\$387,762	\$1,475,104	\$1,625,692	\$1,660,470
CAPITAL PROJECTS	\$305	\$209,349	\$483,630	\$443,630
INDIRECT COST	\$188,254	\$558,940	\$392,746	\$405,807
TOURISM AD REVOLVING	\$256,473	\$850,000	\$850,000	\$850,000
PERSONNEL SERVICES	\$158,737	\$350,000	\$350,000	\$350,000
FRINGE BENEFITS	\$14,646	\$26,776	\$26,775	\$26,775
SUPPLIES	\$7,442	\$200,000	\$200,000	\$200,000
OTHER SERVICES	\$780	\$43,224	\$43,225	\$43,225
CAPITAL PROJECTS	\$74,868	\$230,000	\$230,000	\$230,000
INDIRECT COST	\$45,426	\$292,100	\$0	\$0
SUPPLIES	\$9,589	\$59,497	\$0	\$0
OTHER SERVICES	\$35,837	\$80,125	\$0	\$0

CAPITAL PROJECTS	\$0	\$152,478	\$0	\$0
PEACE OFFICER TRAINING FUND	\$716,781	\$940,110	\$427,314	\$427,325
PERSONNEL SERVICES	\$299,353	\$315,000	\$298,500	\$298,500
FRINGE BENEFITS	\$133,383	\$120,513	\$128,814	\$128,825
SUPPLIES	\$33,944	\$137,000	\$0	\$0
OTHER SERVICES	\$200,126	\$307,597	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$49,975	\$60,000	\$0	\$0
USDHS ASSET FORFEITURE FUND	\$0	\$876,091	\$0	\$0
SUPPLIES	\$0	\$270,000	\$0	\$0
OTHER SERVICES	\$0	\$6,091	\$0	\$0
CAPITAL PROJECTS	\$0	\$600,000	\$0	\$0
VI LAW ENFORC- ASSET FORFEIT	\$0	\$137,428	\$0	\$0
CAPITAL PROJECTS	\$0	\$137,428	\$0	\$0
VI POLICE TRAINING ACADEMY	\$0	\$165,393	\$0	\$0
CAPITAL PROJECTS	\$0	\$165,393	\$0	\$0
Grand Total	\$74,426,112	\$86,391,858	\$78,295,323	\$78,307,236

OTHER EXPENSES

Miscellaneous

	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND		
CRIME STOPPERS	\$100,000	\$100,000
EXCESSIVE FORCE CONSENT DECREE	\$1,564,999	\$1,512,893
GROVE PLACE WEED AND SEED PROGRAM	\$90,000	\$90,000
POLICE ATHLETIC LEAGUE STT	\$40,000	\$40,000
POLICE ATHLETIC LEAGUE STX	\$40,000	\$40,000
VIPD PROF SERV CONTRACT	\$0	\$0
VIPD STT BOVONI WEED & SEED PROGRA	\$85,000	\$78,500
Grand Total	\$1,919,999	\$1,861,393

Other Services

	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND		
OTHER SERVICES	\$227,000	\$277,000
PROFESSIONAL SERVICES	\$2,499,004	\$2,426,214
RENTAL OF LAND/BUILDINGS	\$1,473,180	\$1,473,180
Grand Total	\$4,199,184	\$4,176,394

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Altony Landscaping - Landscaping	\$13,800	\$15,300
Atlantic Maintenance & Truck Service - Tras	\$28,520	\$34,520
Axon Instructor Certification	\$10,000	\$10,000
Bronx Communications - IT Support	\$19,150	\$0
Capet Masters - Janitorial	\$139,000	\$145,000
Casi Distributer, LLC. - Drinking Water	\$10,000	\$10,000
Cleave Wilson/Wilson Janitorial Services - Ja	\$21,016	\$25,016
Cruz Bay Canines - Animal Maintenance	\$6,000	\$6,000
Crystal Cleaning, Inc. - Janitorial	\$37,440	\$38,440
Crystal Cleaning, Ins. Janitorial	\$90,000	\$91,000
Defensive Tactic Instructor Training	\$20,000	\$20,000
DNA Labs - Evidence Screening	\$450,000	\$450,000

Experian - Subscription	\$2,000	\$2,000
Fabien's Trucking - Landscaping	\$14,400	\$14,900
Federal Bureau of Investigation - Fingerprin	\$5,000	\$5,000
Felony Car Stop Training	\$20,000	\$20,000
Gong Light Co.	\$10,000	\$12,000
Gong Light Co. - Professional Service Co.	\$5,000	\$0
Gong Light Co. - Professional Service Contra	\$0	\$8,000
Gong Light Co. - Professional Services Contr	\$5,000	\$0
High Grade Cleaning - Janitorial	\$79,241	\$83,241
High Grade Cleaning (New) - Janitorial	\$16,344	\$17,344
IMT Monitor	\$700,000	\$700,000
IMT Technical Assistance	\$10,000	\$10,000
Janitorial (New) - Janitorial	\$136,665	\$139,665
Lester Parsons/Parsons Landscaping & Lawr	\$16,600	\$19,600
Locksmith Service Agreement (New) - Maint	\$10,000	\$10,000
Lynn Peavey - Evidence/Forensic Analysis	\$8,000	\$8,000
McCrone Associates, Inc. - Evidence/Forensi	\$8,000	\$8,000
Oliver Exterminating - Exterminating	\$14,420	\$19,920
Omni Systems -IT Support	\$250,000	\$250,000
PATC	\$20,000	\$20,000
PEO Productions - Professional Service Cont	\$6,000	\$14,160
PEO Productions - Professional Services Con	\$6,000	\$0
Progressive Veterinary Hospital - Animal Ma	\$6,000	\$6,000
Real Tech Exterminating - Exterminating	\$4,520	\$5,220
SF General Maintenance Service, LLC - Offic	\$21,000	\$0
SF General Maintenance Services, LLC - Gen	\$16,000	\$0
Sniper Training	\$17,000	\$17,000
Superb Lawncare - Landscaping	\$35,500	\$38,500
TBD - Wiring, Internet, and Cable Installatio	\$15,000	\$0
The Hyghlyte Company - Professional Servic	\$20,000	\$20,000
Triune Development, LLC. - Landscaping	\$6,600	\$9,600
Universal Business Supplies or Draughting S	\$50,000	\$0
VI Cleaning Service - Landscaping	\$19,788	\$22,788
Website Managed Service	\$20,000	\$20,000
WSTX - Broadcasting	\$75,000	\$75,000
Xerox - Installation and Maintenance Servi	\$5,000	\$5,000
Grand Total	\$2,499,004	\$2,426,214

Leases

	FY 2023 Proposed	FY 2024 Proposed
East End Plaza (East End Substation)	\$1.00	\$1.00
Facility Rental	\$4,000.00	\$4,000.00
Gertrude T. Gumbs (Motorpool - STX)	\$96,742.92	\$96,742.92
Hannah's Rest (HR & IAU)	\$45,360.00	\$45,360.00
Hannah's Rest (New)	\$9,864.00	\$9,864.00
Humane Society (K9 Facility-Proposed)	\$1.00	\$1.00
Jolly Hill Realty Corp.	\$46,920.00	\$46,920.00
Michael A. Simmonds (C'sted)	\$33,600.00	\$33,600.00
Prime /Fortress Storage (VIOHS)	\$6,000.00	\$6,000.00
Prime/Fortress Storage (Bike Unit)	\$9,600.00	\$9,600.00
Property & Procurement (Forensic Office Bl	\$1,200.00	\$1,200.00
Property & Procurement (Impound Lot)	\$1,200.00	\$1,200.00
Property & Procurement (POST)	\$19,579.08	\$19,579.08
Property & Procurement (Warehouse-Area	\$8,400.00	\$8,400.00
Rainbow Plaza (Police Admin)	\$347,312.00	\$347,312.00
Rainbow Plaza, Inc. (Support Services)	\$37,814.00	\$37,814.00
Ross Estate Ltd. Partnership (IAU)	\$41,058.00	\$41,058.00
Ross Estate Ltd. Partnership OHS (Intel	\$26,800.00	\$26,800.00

Sea Glass Properties	\$276,746.96	\$276,746.96
Shuama Rental Properties, LLC	\$194,400.00	\$194,400.00
Strand Square LLC (Bike Unit F'sted)	\$11,838.00	\$11,838.00
STX Marksmanship	\$30,000.00	\$30,000.00
Sun Self-Storage (Fiscal - N17)	\$3,840.00	\$3,840.00
Sun Self-Storage (MIS - J10)	\$4,740.00	\$4,740.00
Sun Self-Storage (Training - J20)	\$4,740.00	\$4,740.00
Sun Self-Storage (Training - N3)	\$3,840.00	\$3,840.00
Sunshine Parking, LLC	\$30,000.00	\$30,000.00
VI Port Authority	\$116,099.00	\$116,099.00
Virgin Islands Housing Authority (Cadet Trai	\$1.00	\$1.00
Virgin Islands Housing Authority (Cadet)	\$1.00	\$1.00
Virgin Islands Housing Authority (Crime Pre	\$1.00	\$1.00
Winer Properties (New)	\$38,456.04	\$38,456.04
Wook Suh (Behavioral Science)	\$23,025.00	\$23,025.00
Grand Total	\$1,473,180.00	\$1,473,180.00

GRANTS SUMMARY

	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
ECO, SOCIAL POLITICAL DEVELOPEMENT	\$0	\$85,830	\$85,830.00
ECO, SOCIAL, POLITICAL DEVELOPMENT	\$0	\$1,500,000	\$1,500,000.00
FY21 Motor Carrier Safety Assist Pr	\$349,864	\$478,122	\$483,946.86
MOTOR CARRIER SAFETY ASSIST PROG	\$140,996	\$87,323	\$87,325.60
PUBLIC SAFETY PARTNERSHIP & COMMUNI	\$2,049,138	\$755,320	\$755,345.51
STATE & COMMUNITY HIGHWAY SAFETY -	\$1,077,351	\$234,724	\$241,766.00
STATE AND COMMUNITY HIGHWAY SAFETY	\$126,412	\$2,504,335	\$2,502,373.30
Grand Total	\$3,743,760	\$5,645,654	\$5,656,587.27

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTANT I	1	1
ACCOUNTS PAYABLE SPECIALIST	2	2
ADMINISTRATIVE AIDE	1	1
ADMINISTRATIVE OFFICER I	3	3
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATIVE SECRETARY I	1	1
ADMINISTRATIVE SPECIALIST	1	1
ADMINISTRATOR	1	1
ALCOHOL SAFETY COORDINATOR	1	1
ASSISTANT COMMISSIONER	1	1
ASSISTANT DIRECTOR FACILITIES MANAGEMENT	1	1
Assistant Director Fiscal & Budget	1	1
ATTORNEY	1	1
AUTO BODY REPAIR	1	1
AUXILIARY OFFICER	1	1
BACKGROUND INVESTIGATOR	1	1
CERTIFIED AUTOMOTIVE TECHNICIAN	6	6
CHIEF FINANCIAL OFFICER	1	1

CHIEF OF POLICE	2	2
CHIEF OF RECORDS MANAGEMENT	1	1
CHIEF OF STAFF	1	1
Chief Procurement Officer	1	1
CLERK III	1	1
COMMUNITY SERVICE OFFICER	20	20
COMPLIANCE COORDINATOR	1	1
COMPLIANCE OFFICER	1	1
COMPLIANCE SPECIALIST	1	1
COMPUTER SUPPORT SPECIALIST	4	4
COORDINATOR MOTOR CARRIER	1	1
CRIME SCENE TECH	12	12
CRIMINALIST	1	1
CURRICULUM PROGRAM COORDINATOR	1	1
CUSTODIAL WORKER	3	3
DATA ENTRY OPERATOR I	4	4
DATA ENTRY OPERATOR II	1	1
DEPUTY CHIEF	3	3
DEPUTY COMMISSIONER	2	2
DIGNITARY SECURITY OFFICER	6	6
DIRECTOR EXECUTIVE SECURITY	1	1
DIRECTOR FACILITY MANAGEMENT	1	1
DIRECTOR OF COMMUNICATIONS	1	1
DIRECTOR OF HIGHWAY SAFETY	1	1
DIRECTOR OF HUMAN RESOURCES	1	1
DIRECTOR OF INFORMATION SYSTEM	1	1
DIRECTOR OF PLANNING & RESEARCH	1	1
DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICER	2	2
EAR INTERV PRO RES A	1	1
EXECUTIVE ASSISTANT	2	2
EXECUTIVE DIRECTOR	1	1
EXECUTIVE SECURITY OFFICER	5	5
FACILITY MAINTENANCE SUPERVISOR	1	1
FACILITY MAINTENANCE TECHNICIAN	3	3
FEDERAL GRANT COORDINATOR	2	2
FIREARM CERT CLERK	2	2
FIREARMS EXAMINER TRAINEE	1	1
FIREARMS/TOOLMARK EXAMINER SUPERVISOR	1	1
FISCAL AND BUDGET MANAGER	1	1
FISCAL OFFICER	1	1
FORENSIC FIREARM EXAMINER TRAINEE	1	1
GRANTS PROGRAM ASSISTANT	1	1
HUMAN RESOURCE ADMINISTRATOR	1	1
HUMAN RESOURCE ANALYST	1	1
HUMAN RESOURCE ASSISTANT	2	2
HUMAN RESOURCE GENERALIST	1	1
INTERN	1	1
INTERNAL AFFAIRS AGENT I	4	4
INTERNAL AFFAIRS AGENT II	1	1
IT PROJECT COORDINATOR	2	2
LABOR RELATION SPECIALIST	1	1
LAW ENFORCEMENT LIAISON	1	1
LEAD DIGNITARY SECURITY OFFICER	4	4
LEAD INVESTIGATOR	1	1
MEDIA COMMUNICATION PROGRAM COORDINATOR	1	1
MEDIA INFORMATION SPECIALIST	1	1
NCIC DATA ENTRY OPER	3	1

NCIC DATA ENTRY OPERATOR	13	15
OFFICE MANAGER	2	2
PAYROLL AUDIT CLERK I	4	4
PAYROLL AUDIT CLERK III	2	2
POLICE ADMINISTRATIVE AIDE	10	10
POLICE ADMINISTRATIVE ASSISTANT	2	2
POLICE AUXILIARY	25	25
POLICE CAPTAIN	6	6
POLICE COMMISSIONER	1	1
POLICE COMPLIANCE AUDITOR	3	3
POLICE CORPORAL	2	2
POLICE CRIME ANALYST	5	5
POLICE DETECTIVE	5	5
POLICE EVIDENCE CUSTODIAN	1	1
POLICE FLEET MANAGER	1	1
POLICE LIEUTENANT	25	25
POLICE OFFICER	268	268
POLICE PSYCHOLOGIST	1	1
POLICE SERGEANT	58	58
POST ADMINISTRATOR	1	1
PUBLIC INFORMATION OFFICER	1	1
RECORDS CLERK III	1	1
RECORDS SPECIALIST	12	12
SCHOOL CROSSING GUARD	23	23
SECRETARY ACCOUNT MONITOR	1	1
SPECIAL PROJECT COORDINATOR	1	1
SUPERVISOR SCHOOL CROSSING GUARD	2	2
SYSTEMS ANALYST I	3	3
SYSTEMS ANALYST II	1	1
TERRITORIAL PAYROLL AND AUDIT DIRECTOR	1	1
TRAFFIC RECORDS JUNIOR ANALYST	1	1
TRAFFIC RECORDS TECHNICIAN	1	1
UNIFORM SECURITY SUPERVISOR	2	2
VICTIMS WITNESS ADVOCATE	2	2
VIOHS TRAFFIC ANALYST	1	1
VIOHS PLANNER AND COORDINATOR	1	1
WEED & SEED COORDINATOR	1	1
Grand Total	640	640

Vacant and New Positions

Postions	2023	2024
Assistant Director Fiscal & Budget	1	1
BACKGROUND INVESTIGATOR	1	1
CERTIFIED AUTOMOTIVE TECHNICIAN	2	2
Chief Procurement Officer	1	1
COMMUNITY SERVICE OFFICER	15	15
COMPUTER SUPPORT SPECIALIST	4	4
CRIME SCENE TECH	2	2
CURRICULUM PROGRAM COORDINATOR	1	1
CUSTODIAL WORKER	2	2
DEPUTY CHIEF	1	1
DIRECTOR EXECUTIVE SECURITY	1	1
DIRECTOR FACILITY MANAGEMENT	1	1
DISTRICT SUPERVISOR DIGNITARY	1	1
SECURITY OFFICER	1	1
FACILITY MAINTENANCE TECHNICIAN	2	2

FIREARMS EXAMINER TRAINEE	1	1
INTERNAL AFFAIRS AGENT I	2	2
INTERNAL AFFAIRS AGENT II	1	1
IT PROJECT COORDINATOR	2	2
MEDIA COMMUNICATION PROGRAM COORDINATOR	1	1
MEDIA INFORMATION SPECIALIST	1	1
NCIC DATA ENTRY OPER	1	1
NCIC DATA ENTRY OPERATOR	5	5
PAYROLL AUDIT CLERK I	4	4
POLICE ADMINISTRATIVE AIDE	5	5
POLICE AUXILIARY	18	18
POLICE COMPLIANCE AUDITOR	2	2
POLICE CRIME ANALYST	1	1
POLICE OFFICER	55	55
RECORDS SPECIALIST	2	2
SUPERVISOR SCHOOL CROSSING GUARD	1	1
TRAFFIC RECORDS JUNIOR ANALYST	1	1
UNIFORM SECURITY SUPERVISOR	1	1
WEED & SEED COORDINATOR	1	1
Grand Total	140	140

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50000 MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Office of the Police Commissioner ensures the proper administration of the department and secures the necessary personnel, equipment, training, funding, and other resources for police operations and develops partnerships with other local, neighboring and federal agencies.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,885,332	\$16,667,533	\$5,633,078	\$5,608,544
PERSONNEL SERVICES	\$2,752,365	\$11,917,368	\$2,790,198	\$2,790,198
FRINGE BENEFITS	\$1,158,738	\$3,577,975	\$1,177,041	\$1,177,120
SUPPLIES	\$28,088	\$308,700	\$100,112	\$75,499
OTHER SERVICES	\$946,140	\$863,490	\$1,565,727	\$1,565,727
FEDERAL GRANTS ALL EXCEPT DOE	\$676,240	\$1,718,317	\$755,320	\$755,346
PERSONNEL SERVICES	\$509,883	\$896,168	\$491,436	\$491,436
FRINGE BENEFITS	\$166,357	\$822,149	\$263,884	\$263,910
INDIRECT COST	\$45,426	\$292,100	\$0	\$0
SUPPLIES	\$9,589	\$59,497	\$0	\$0
OTHER SERVICES	\$35,837	\$80,125	\$0	\$0
CAPITAL PROJECTS	\$0	\$152,478	\$0	\$0
PEACE OFFICER TRAINING FUND	\$716,781	\$940,110	\$427,314	\$427,325
PERSONNEL SERVICES	\$299,353	\$315,000	\$298,500	\$298,500
FRINGE BENEFITS	\$133,383	\$120,513	\$128,814	\$128,825
SUPPLIES	\$33,944	\$137,000	\$0	\$0
OTHER SERVICES	\$200,126	\$307,597	\$0	\$0
CAPITAL PROJECTS	\$49,975	\$60,000	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$0	\$0
USDHS ASSET FORFEITURE FUND	\$0	\$876,091	\$0	\$0
SUPPLIES	\$0	\$270,000	\$0	\$0
OTHER SERVICES	\$0	\$6,091	\$0	\$0
CAPITAL PROJECTS	\$0	\$600,000	\$0	\$0
VI LAW ENFORC- ASSET FORFEIT	\$0	\$137,428	\$0	\$0
CAPITAL PROJECTS	\$0	\$137,428	\$0	\$0
VI POLICE TRAINING ACADEMY	\$0	\$165,393	\$0	\$0
CAPITAL PROJECTS	\$0	\$165,393	\$0	\$0
Grand Total	\$6,323,778	\$20,796,973	\$6,815,711	\$6,791,214

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
PUBLIC SAFETY PARTNERSHIP & COMMUNICATION	\$755,320	\$755,346
Grand Total	\$755,320	\$755,346

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT COMMISSIONER	1	1
ATTORNEY	1	1
CHIEF FINANCIAL OFFICER	1	1
CHIEF OF STAFF	1	1
COMPLIANCE COORDINATOR	1	1
COMPLIANCE SPECIALIST	1	1
CURRICULUM PROGRAM COORDINATOR	1	1
DEPUTY COMMISSIONER	2	2
DIGNITARY SECURITY OFFICER	6	6
DIRECTOR EXECUTIVE SECURITY	1	1
DIRECTOR OF COMMUNICATIONS	1	1
DIRECTOR OF HUMAN RESOURCES	1	1
DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICE	2	2
EXECUTIVE ASSISTANT	2	2
EXECUTIVE DIRECTOR	1	1
EXECUTIVE SECURITY OFFICER	5	5
LEAD DIGNITARY SECURITY OFFICER	4	4
LEAD INVESTIGATOR	1	1
MEDIA INFORMATION SPECIALIST	1	1
POLICE COMMISSIONER	1	1
POLICE OFFICER	12	12
POLICE PSYCHOLOGIST	1	1
POST ADMINISTRATOR	1	1
PUBLIC INFORMATION OFFICER	1	1
SECRETARY ACCOUNT MONITOR	1	1
SPECIAL PROJECT COORDINATOR	1	1
UNIFORM SECURITY SUPERVISOR	2	2
VICTIMS WITNESS ADVOCATE	1	1
WEED & SEED COORDINATOR	1	1
Grand Total	57	57

Vacant and New Positions

Sum of FTE*	2023	2024
CURRICULUM PROGRAM COORDINATOR	1	1
DIRECTOR EXECUTIVE SECURITY	1	1
DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICE	1	1
MEDIA INFORMATION SPECIALIST	1	1
POLICE OFFICER	6	6
UNIFORM SECURITY SUPERVISOR	1	1
WEED & SEED COORDINATOR	1	1
Grand Total	12	12

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50001 VIPD NON OPERATIONAL MISC FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Accounts that are separately funded as Miscellaneous items under the VIPD budget. They augment and support the operations of the department but are not a part of the VIPD's operations. These include the Consent Decree, Shotspotters, Police Athletic League STT, Police Athletic League STX, Bovoni Weed & Seed STT, Grove Place Weed & Seed STX.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$953,246	\$1,857,850	\$1,919,999	\$1,861,393
SUPPLIES	\$214,620	\$618,000	\$597,393	\$578,393
OTHER SERVICES	\$738,626	\$1,189,850	\$1,260,606	\$1,276,000
CAPITAL PROJECTS	\$0	\$50,000	\$62,000	\$7,000
Grand Total	\$953,246	\$1,857,850	\$1,919,999	\$1,861,393

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50010 INTELLIGENCE BUREAU

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Intelligence Bureau collects, processes and disseminates intelligence data; investigates major crimes to include white collar crime, organized crime, terrorism, subversive activity and all other cases as assigned by the Police Commissioner.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$579,518	\$1,055,622	\$706,038	\$706,056
PERSONNEL SERVICES	\$329,840	\$645,389	\$411,104	\$411,104
FRINGE BENEFITS	\$163,461	\$277,264	\$187,817	\$187,834
SUPPLIES	\$2,724	\$32,951	\$10,700	\$10,700
OTHER SERVICES	\$83,493	\$100,018	\$96,418	\$96,418
Grand Total	\$579,518	\$1,055,622	\$706,038	\$706,056

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE AIDE	1	1
BACKGROUND INVESTIGATOR	1	1
DATA ENTRY OPERATOR I	2	2
EAR INTERV PRO RES A	1	1
INTERNAL AFFAIRS AGENT I	4	4
INTERNAL AFFAIRS AGENT II	1	1
Grand Total	10	10

Vacant and New Positions

Sum of FTE*	2023	2024
BACKGROUND INVESTIGATOR	1	1
INTERNAL AFFAIRS AGENT I	2	2
INTERNAL AFFAIRS AGENT II	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of formal complaints received	Number	Decrease	Results reported	5	18

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50100 POL OPER STT/STJ NSF

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Charged with the responsibility for supervising, controlling and maintaining the delivery of police services to the community.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$29,621,406	\$22,761,969	\$26,947,366	\$26,846,141
PERSONNEL SERVICES	\$21,861,947	\$15,156,299	\$17,303,026	\$17,142,407
FRINGE BENEFITS	\$6,470,790	\$6,376,315	\$6,166,307	\$6,154,458
SUPPLIES	\$213,441	\$332,000	\$370,000	\$380,000
OTHER SERVICES	\$862,875	\$897,355	\$1,535,740	\$1,612,997
CAPITAL PROJECTS	\$212,354	\$0	\$314,939	\$173,190
UTILITY SERVICES	\$0	\$0	\$1,257,354	\$1,383,089
TOURISM AD REVOLVING	\$216,827	\$421,388	\$421,388	\$421,388
PERSONNEL SERVICES	\$157,305	\$175,000	\$175,000	\$175,000
FRINGE BENEFITS	\$14,646	\$13,388	\$13,388	\$13,388
SUPPLIES	\$7,442	\$100,000	\$100,000	\$100,000
OTHER SERVICES	\$0	\$18,000	\$18,000	\$18,000
CAPITAL PROJECTS	\$37,434	\$115,000	\$115,000	\$115,000
Grand Total	\$29,838,233	\$23,183,357	\$27,368,753	\$27,267,528

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
CHIEF OF POLICE	1	1
COMMUNITY SERVICE OFFICER	10	10
CRIME SCENE TECH	6	6
DEPUTY CHIEF	2	2
NCIC DATA ENTRY OPER	1	
NCIC DATA ENTRY OPERATOR	5	6
POLICE AUXILIARY	16	16
POLICE CAPTAIN	3	3
POLICE CORPORAL	1	1
POLICE DETECTIVE	1	1
POLICE LIEUTENANT	14	14
POLICE OFFICER	135	135
POLICE SERGEANT	29	29
SCHOOL CROSSING GUARD	15	15
SUPERVISOR SCHOOL CROSSING GUARD	1	1
VICTIMS WITNESS ADVOCATE	1	1
Grand Total	242	242

Vacant and New Positions

Sum of FTE*	2023	2024
COMMUNITY SERVICE OFFICER	9	9
CRIME SCENE TECH	2	2
DEPUTY CHIEF	1	1
NCIC DATA ENTRY OPERATOR	2	2
POLICE AUXILIARY	10	10
POLICE OFFICER	32	32
SUPERVISOR SCHOOL CROSSING GUARD	1	1
Grand Total	57	57

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50110 POLICE OPR STX FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Charged with the responsibility for supervising, controlling and maintaining the delivery of police services to the community.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$23,187,341	\$18,884,688	\$21,539,014	\$21,816,689
PERSONNEL SERVICES	\$17,133,789	\$12,391,964	\$14,258,929	\$14,258,930
FRINGE BENEFITS	\$5,080,434	\$5,394,046	\$4,954,847	\$4,968,394
SUPPLIES	\$231,796	\$330,000	\$360,000	\$380,000
OTHER SERVICES	\$639,630	\$768,678	\$1,212,814	\$1,381,698
CAPITAL PROJECTS	\$101,692	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$752,424	\$827,666
TOURISM AD REVOLVING	\$39,646	\$428,612	\$428,613	\$428,613
PERSONNEL SERVICES	\$1,432	\$175,000	\$175,000	\$175,000
FRINGE BENEFITS	\$0	\$13,388	\$13,388	\$13,388
SUPPLIES	\$0	\$100,000	\$100,000	\$100,000
OTHER SERVICES	\$780	\$25,224	\$25,225	\$25,225
CAPITAL PROJECTS	\$37,434	\$115,000	\$115,000	\$115,000
Grand Total	\$23,226,987	\$19,313,300	\$21,967,626	\$22,245,301

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	1	1
AUXILIARY OFFICER	1	1
CHIEF OF POLICE	1	1
COMMUNITY SERVICE OFFICER	10	10
CRIME SCENE TECH	6	6
CRIMINALIST	1	1
DEPUTY CHIEF	1	1
FIREARM CERT CLERK	1	1
FIREARMS EXAMINER TRAINEE	1	1
FIREARMS/TOOLMARK EXAMINER SUPERVISOR	1	1
FORENSIC FIREARM EXAMINER TRAINEE	1	1
HUMAN RESOURCE GENERALIST	1	1
NCIC DATA ENTRY OPER	2	1
NCIC DATA ENTRY OPERATOR	4	5
POLICE AUXILIARY	9	9
POLICE CAPTAIN	2	2
POLICE DETECTIVE	3	3
POLICE EVIDENCE CUSTODIAN	1	1
POLICE LIEUTENANT	9	9
POLICE OFFICER	97	97
POLICE SERGEANT	25	25
SCHOOL CROSSING GUARD	8	8
SUPERVISOR SCHOOL CROSSING GUARD	1	1
Grand Total	187	187

Vacant and New Positions

Sum of FTE*		
	2023	2024
COMMUNITY SERVICE OFFICER	6	6
FIREARMS EXAMINER TRAINEE	1	1
NCIC DATA ENTRY OPER	1	1
NCIC DATA ENTRY OPERATOR	1	1
POLICE AUXILIARY	8	8
POLICE OFFICER	17	17
Grand Total	34	34

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of guns recovered annually	Number	Increase	Results reported	112	130
Number of juvenile arrests	Number	Decrease	Results reported	82	11
Number of promoted crime prevention initiatives annually	Number	Increase	Results reported	40	50
Number of violent crimes	Number	Decrease	Results reported	195	240
Percent ShotSpotter technology alerts responded to	Percent	Increase	Results reported	100	91.7

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50120 SCHOOL SECURITY FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The School Security Bureau provides a safe environment for schools, developing a physical security plan to protect against physical threats, reduce criminal incidents, and conducts crime prevention activities for students, faculty, and staff.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,066,443	\$1,445,218	\$1,496,084	\$1,496,112
PERSONNEL SERVICES	\$842,577	\$987,259	\$1,019,306	\$1,019,306
FRINGE BENEFITS	\$219,166	\$443,959	\$440,278	\$440,307
SUPPLIES	\$4,500	\$11,000	\$25,650	\$25,650
OTHER SERVICES	\$199	\$3,000	\$10,850	\$10,850
Grand Total	\$1,066,443	\$1,445,218	\$1,496,084	\$1,496,112

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
POLICE OFFICER	11	11
POLICE SERGEANT	2	2
Grand Total	13	13

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of school security activities provided annually	Number	Increase	Results reported	4	0
Number of students in Teen and Police Service (TAPS) program	Number	Increase	Results reported	60	0

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50130 SPECIAL OPERATIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Special Operations Bureau is responsible for patrolling, surveillance, interdiction operations focused on drug and human trafficking, and weapons smuggling in the Territory, or the use of ports as transfer points to the U.S. mainland in conjunction with federal agencies; includes bike, canine, and marine units.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$91,152	\$2,312,861	\$2,241,301	\$2,246,345
PERSONNEL SERVICES	\$14,127	\$1,501,532	\$1,440,336	\$1,440,338
FRINGE BENEFITS	\$6,606	\$650,478	\$635,564	\$635,608
SUPPLIES	\$70,744	\$140,851	\$146,400	\$146,400
OTHER SERVICES	-\$325	\$20,000	\$19,000	\$24,000
Grand Total	\$91,152	\$2,312,861	\$2,241,301	\$2,246,345

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
POLICE CAPTAIN	1	1
POLICE CORPORAL	1	1
POLICE DETECTIVE	1	1
POLICE LIEUTENANT	2	2
POLICE OFFICER	13	13
POLICE SERGEANT	2	2
Grand Total	20	20

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of arrest warrants executed	Number	Increase	Results reported	25	3
Number of saturation patrols	Number	Increase	Results reported	20	360

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50200 SUPPORT SERVICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Administrative Services maintains personnel, fiscal and property records, and payroll. It provides administrative services and logistical support to the overall operations.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,722,799	\$5,123,974	\$4,741,786	\$4,736,119
PERSONNEL SERVICES	\$2,770,792	\$3,059,774	\$2,814,527	\$2,814,527
FRINGE BENEFITS	\$1,257,931	\$1,474,799	\$1,407,106	\$1,401,438
SUPPLIES	\$201,239	\$310,639	\$250,500	\$250,500
OTHER SERVICES	\$406,649	\$278,762	\$269,654	\$269,654
CAPITAL PROJECTS	\$86,190	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$1,405,860	\$3,689,788	\$4,890,334	\$4,901,242
PERSONNEL SERVICES	\$510,426	\$963,341	\$1,176,463	\$1,176,463
FRINGE BENEFITS	\$194,022	\$209,375	\$342,803	\$342,827
SUPPLIES	\$125,091	\$273,678	\$869,000	\$872,045
OTHER SERVICES	\$387,762	\$1,475,104	\$1,625,692	\$1,660,470
CAPITAL PROJECTS	\$305	\$209,349	\$483,630	\$443,630
INDIRECT COST	\$188,254	\$558,940	\$392,746	\$405,807
Grand Total	\$6,128,659	\$8,813,762	\$9,632,120	\$9,637,361

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
ECO, SOCIAL POLITICAL DEVELOPEMENT	\$85,830	\$85,830
ECO, SOCIAL, POLITICAL DEVELOPMENT	\$1,500,000	\$1,500,000
FY21 Motor Carrier Safety Assist Pr	\$478,122	\$483,947
MOTOR CARRIER SAFETY ASSIST PROG	\$87,323	\$87,326
STATE & COMMUNITY HIGHWAY SAFETY -	\$234,724	\$241,766
STATE AND COMMUNITY HIGHWAY SAFETY	\$2,504,335	\$2,502,373
Grand Total	\$4,890,334	\$4,901,242

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	1	1
ACCOUNTS PAYABLE SPECIALIST	2	2
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATOR	1	1
ALCOHOL SAFETY COORDINATOR	1	1
ASSISTANT DIRECTOR FACILITIES MANAGEMENT	1	1
Assistant Director Fiscal & Budget	1	1
CHIEF OF RECORDS MANAGEMENT	1	1
Chief Procurement Officer	1	1
COMPLIANCE OFFICER	1	1
COORDINATOR MOTOR CARRIER	1	1
CUSTODIAL WORKER	3	3
DATA ENTRY OPERATOR I	2	2
DATA ENTRY OPERATOR II	1	1
DIRECTOR FACILITY MANAGEMENT	1	1
FACILITY MAINTENANCE SUPERVISOR	1	1
FACILITY MAINTENANCE TECHNICIAN	3	3
FEDERAL GRANT COORDINATOR	2	2
FIREARM CERT CLERK	1	1
FISCAL AND BUDGET MANAGER	1	1
FISCAL OFFICER	1	1
GRANTS PROGRAM ASSISTANT	1	1
HUMAN RESOURCE ADMINISTRATOR	1	1
HUMAN RESOURCE ANALYST	1	1
HUMAN RESOURCE ASSISTANT	2	2
INTERN	1	1
IT PROJECT COORDINATOR	1	1
LABOR RELATION SPECIALIST	1	1
LAW ENFORCEMENT LIAISON	1	1
MEDIA COMMUNICATION PROGRAM COORDINATOR	1	1
NCIC DATA ENTRY OPERATOR	4	4
OFFICE MANAGER	2	2
PAYROLL AUDIT CLERK I	4	4
PAYROLL AUDIT CLERK III	2	2
POLICE ADMINISTRATIVE AIDE	10	10
POLICE ADMINISTRATIVE ASSISTANT	1	1
POLICE COMPLIANCE AUDITOR	3	3
RECORDS SPECIALIST	12	12
TERRITORIAL PAYROLL AND AUDIT DIRECTOR	1	1
TRAFFIC RECORDS JUNIOR ANALYST	1	1
TRAFFIC RECORDS TECHNICIAN	1	1
VIOHS TRAFFIC ANALYST	1	1
VIOHS PLANNER AND COORDINATOR	1	1
Grand Total	82	82

Vacant and New Positions

Sum of FTE*	2023	2024
Assistant Director Fiscal & Budget	1	1
Chief Procurement Officer	1	1
CUSTODIAL WORKER	2	2
DIRECTOR FACILITY MANAGEMENT	1	1
FACILITY MAINTENANCE TECHNICIAN	2	2
IT PROJECT COORDINATOR	1	1
MEDIA COMMUNICATION PROGRAM COORDINATOR	1	1
NCIC DATA ENTRY OPERATOR	2	2
PAYROLL AUDIT CLERK I	4	4
POLICE ADMINISTRATIVE AIDE	5	5
POLICE COMPLIANCE AUDITOR	2	2
RECORDS SPECIALIST	2	2
TRAFFIC RECORDS JUNIOR ANALYST	1	1
Grand Total	25	25

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average time to complete individual background checks	Hours	Decrease	Results reported	24	24
Number of arrests made from crime analysis reports	Number	Increase	Results reported	7	283
Number of recommendations submitted to the commanders per month based on STAT analysis	Number	Increase	Results reported	2	1

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50210 COMMUNICATIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Communications operates the equipment necessary to communicate with headquarters, zones, officers, and units.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$386,095	\$636,735	\$363,313	\$357,347
PERSONNEL SERVICES	\$47,100	\$50,075	\$49,054	\$49,054
FRINGE BENEFITS	\$28,110	\$30,105	\$29,289	\$29,291
SUPPLIES	\$76,449	\$272,600	\$118,600	\$118,600
OTHER SERVICES	\$234,436	\$283,955	\$166,370	\$160,402
Grand Total	\$386,095	\$636,735	\$363,313	\$357,347

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
RECORDS CLERK III	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of radios functional	Percent	Increase	Results reported	80	80

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50220 MANAGEMENT INFO SYSTEMS FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Management Information Systems Bureau provides a variety of information technology services to assist in the ongoing war against crime and violence.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,428,063	\$1,717,968	\$1,926,761	\$1,930,824
PERSONNEL SERVICES	\$343,649	\$376,240	\$446,640	\$446,640
FRINGE BENEFITS	\$148,987	\$139,236	\$193,678	\$197,741
SUPPLIES	\$329,214	\$646,750	\$734,901	\$734,901
OTHER SERVICES	\$606,213	\$450,440	\$526,240	\$526,240
CAPITAL PROJECTS	\$0	\$105,302	\$25,302	\$25,302
Grand Total	\$1,428,063	\$1,717,968	\$1,926,761	\$1,930,824

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
COMPUTER SUPPORT SPECIALIST	4	4
DIRECTOR OF INFORMATION SYSTEM	1	1
IT PROJECT COORDINATOR	1	1
SYSTEMS ANALYST I	3	3
SYSTEMS ANALYST II	1	1
Grand Total	10	10

Vacant and New Positions

Sum of FTE*	2023	2024
COMPUTER SUPPORT SPECIALIST	4	4
IT PROJECT COORDINATOR	1	1
Grand Total	5	5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of cameras operational across all islands	Percent	Increase	Results reported	100	82.7
Percent of staff trained on security platform	Percent	Increase	Results reported	100	37.3

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50320 HIGHWAY SAFETY ADMINISTRATION FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Highway Safety Administration administers the Highway Safety Program for compliance with federal requirements necessary to qualify for Federal Highway Safety funds.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$154,589	\$201,740	\$465,725	\$363,877
PERSONNEL SERVICES	\$91,478	\$93,484	\$87,550	\$87,550
FRINGE BENEFITS	\$32,415	\$32,636	\$30,606	\$30,608
SUPPLIES	\$5,780	\$7,500	\$30,550	\$30,550
OTHER SERVICES	\$24,917	\$68,120	\$317,019	\$215,169
Grand Total	\$154,589	\$201,740	\$465,725	\$363,877

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR OF HIGHWAY SAFETY	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of active highway safety initiatives	Number	Increase	Results reported	3	4
Number of educational and informational outreach opportunities provided to the community	Number	Increase	Results reported	1	6
Number of highway safety open positions filled	Number	Increase	Results reported	8	7
Number of projects awarded to subrecipients	Number	Increase	Results reported	3	5
Percent of monthly staff monitoring completed	Percent	Increase	Results reported	100	55.8
Percent of monthly subrecipient monitoring completed	Percent	Increase	Results reported	75	12.8
Percentage of project approved funds balance expended	Percent	Increase	Results reported	20	40

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50330 HIGHWAY SAFETY RES/STAT FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$140,448	\$566,303	\$387,134	\$387,146
PERSONNEL SERVICES	\$95,807	\$382,702	\$273,260	\$273,260
FRINGE BENEFITS	\$44,641	\$183,601	\$113,875	\$113,887
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$140,448	\$566,303	\$387,134	\$387,146

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR OF PLANNING & RESEARCH	1	1
POLICE CRIME ANALYST	5	5
Grand Total	6	6

Vacant and New Positions

Sum of FTE*	2023	2024
POLICE CRIME ANALYST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average days between crash date and crash report submission date	Days	Decrease	Results reported	5	11.7
Number of crashes (serious Injury)	Number	Decrease	Results reported	0	137
Total number of traffic crash fatalities	Number	Decrease	Results reported	0	5

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50400 TRAINING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Training Unit develops and conducts programs consistent with modern methods and practices to increase the efficiency and productivity of both sworn and civilian personnel. It also assists with training personnel of other enforcement agencies.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$563,411	\$826,493	\$952,072	\$972,576
PERSONNEL SERVICES	\$70,376	\$117,448	\$115,911	\$115,911
FRINGE BENEFITS	\$17,099	\$37,432	\$35,480	\$35,485
SUPPLIES	\$211,649	\$345,500	\$345,500	\$344,000
OTHER SERVICES	\$264,287	\$326,113	\$455,180	\$477,180
Grand Total	\$563,411	\$826,493	\$952,072	\$972,576

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
POLICE ADMINISTRATIVE ASSISTANT	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of officers who attend professional development trainings	Percent	Increase	Results reported	90	97.5
Percentage of officers who fail the certification trainings	Percent	Decrease	Results reported	0	0

VI POLICE DEPARTMENT

ACTIVITY CENTER: 50500 PD MOTOR POOL DIVISION FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Motor Pool maintains and stores all vehicles.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,718,420	\$2,070,383	\$2,052,685	\$2,044,155
PERSONNEL SERVICES	\$368,753	\$334,829	\$332,384	\$332,384
FRINGE BENEFITS	\$168,142	\$187,411	\$172,158	\$168,128
SUPPLIES	\$930,150	\$1,320,500	\$1,320,500	\$1,319,800
OTHER SERVICES	\$134,116	\$227,643	\$227,643	\$223,843
CAPITAL PROJECTS	\$117,258	\$0	\$0	\$0
Grand Total	\$1,718,420	\$2,070,383	\$2,052,685	\$2,044,155

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
AUTO BODY REPAIR	1	1
CERTIFIED AUTOMOTIVE TECHNICIAN	6	6
CLERK III	1	1
POLICE FLEET MANAGER	1	1
Grand Total	9	9

Vacant and New Positions

Sum of FTE*	2023	2024
CERTIFIED AUTOMOTIVE TECHNICIAN	2	2
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average time to complete repair orders	Hours	Decrease	Results reported	72	16
Percentage of quarterly inspections completed on motor pool vehicles in the St. Croix District	Percent	Increase	Results reported	50	74

LAW ENFORCEMENT PLANNING COMMISSION

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

To support criminal justice initiatives, responses and programs through advice, collaboration, and program funding to promote safer communities within the Virgin Islands.

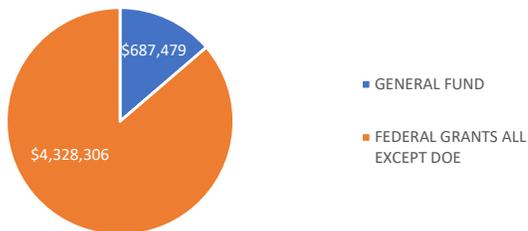
SCOPE AND OVERVIEW

The Virgin Islands Law Enforcement Planning Commission (LEPC) was established as an agency of the Government of the United States Virgin Islands, within the Virgin Islands Police Department for budgetary purposes only and subject to the jurisdiction of the Governor. LEPC adheres to the provisions of the Omnibus Crime Control and Safe Streets Act of 1968, the Juvenile Justice and Delinquency Prevention Act of 1974 and all acts mandatory and supplementary.

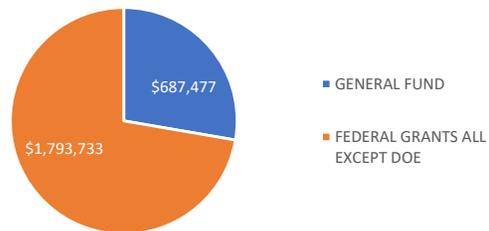
LEPC confronts criminal and delinquent activities before they escalate. The head of the agency advises and assists the Governor in developing policies and programs for improving the coordination, administration, and effectiveness of the Criminal Justice System in the Virgin Islands. LEPC accomplishes its objectives by working in conjunction with Government agencies, non-profit organizations, and faith-based entities.

BUDGET SUMMARY

FY2023 Budgeted Resources



FY2024 Budgeted Resources



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$784,431	\$782,389	\$687,479	\$687,477
PERSONNEL SERVICES	\$429,754	\$443,834	\$372,834	\$372,834
FRINGE BENEFITS	\$196,858	\$204,618	\$163,206	\$163,219
SUPPLIES	\$38,620	\$507	\$20,897	\$20,897
OTHER SERVICES	\$119,200	\$78,376	\$100,543	\$100,528
UTILITY SERVICES	\$0	\$25,054	\$30,000	\$30,000
CAPITAL PROJECTS	\$0	\$30,000	\$0	\$0

FEDERAL GRANTS ALL EXCEPT DOE	\$1,963,328	\$5,452,825	\$4,328,306	\$1,793,733
PERSONNEL SERVICES	\$91,352	\$184,568	\$125,000	\$75,000
FRINGE BENEFITS	\$42,136	\$90,743	\$78,184	\$46,084
SUPPLIES	\$41,455	\$102,773	\$62,374	\$14,472
OTHER SERVICES	\$1,788,385	\$4,951,171	\$4,062,748	\$1,658,177
CAPITAL PROJECTS	\$0	\$123,571	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$11,200	\$0	\$0
OTHER SERVICES	\$0	\$11,200	\$0	\$0
Grand Total	\$2,747,759	\$6,246,414	\$5,015,785	\$2,481,210

OTHER EXPENSES

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$119,200	\$78,376	\$100,543	\$100,528
AUTOMOTIVE REPAIR & MAINTENANCE	\$925	\$600	\$2,000	\$2,000
COMMUNICATION	\$5,948	\$6,000	\$7,200	\$7,200
OTHER SERVICES	\$375	\$0	\$3,859	\$3,844
PRINTING AND BINDING	\$1,965	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$10,074	\$8,692	\$0	\$0
PURCHASE BULK AIRLINE	\$0	\$0	\$6,000	\$6,000
RENTAL MACHINES/EQUIPMENT	\$0	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$76,605	\$62,484	\$62,484	\$62,484
REPAIRS & MAINTENANCE	\$17,709	\$600	\$4,000	\$4,000
SECURITY SERVICES	\$3,956	\$0	\$0	\$0
TRAINING	\$0	\$0	\$4,000	\$4,000
TRANSPORTATION - NOT TRAVEL	\$623	\$0	\$0	\$0
TRAVEL	\$1,021	\$0	\$11,000	\$11,000
FEDERAL GRANTS ALL EXCEPT DOE	\$1,788,385	\$4,951,171	\$4,062,748	\$1,658,177
ADVERTISING & PROMOTION	\$9,725	-\$14,050	\$6,596	\$700
GRANTS/IND GOVT AGENCIES	\$1,753,289	-\$2,354,055	\$3,306,639	\$1,643,648
OTHER SERVICES	\$19,962	\$7,465,030	\$724,113	\$13,829
PRINTING AND BINDING	\$2,525	-\$2,525	\$0	\$0
PROFESSIONAL SERVICES	\$0	-\$124,184	\$0	\$0
TRAINING	\$330	-\$4,620	\$13,000	\$0
TRANSPORTATION - NOT TRAVEL	\$1,510	-\$3,805	\$0	\$0
TRAVEL	\$1,044	-\$7,119	\$11,900	\$0
TRAVEL / CASH ADVANCE	\$0	-\$3,501	\$500	\$0
GENERAL FUND NON-LAPSING	\$0	\$11,200	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$0	\$11,200	\$0	\$0
Grand Total	\$1,907,585	\$5,040,747	\$4,163,291	\$1,758,705

Leases

	FY 2023 Proposed	FY 2024 Proposed
B&W Realty Investment Ltd. Payment	\$56,484.00	\$56,484.00
DLCA Payment	\$6,000.00	\$6,000.00
Grand Total	\$62,484.00	\$62,484.00

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
2021 Edward Byrne Memorial Justice	\$678,422	\$644,500.90
CRIME VICTIM ASSISTANCE	\$48,794	\$40,014.90
Crime Victim Assistance (VOCA)	\$1,028,382	\$0.00
Crime Victim Assistance Formula	\$824,659	\$824,661.47
EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE	\$585,311	\$0.00
Juvenile Justice and Delinquency Program	\$74,106	\$0.00
JUVENILE JUSTICE AND DELINQUENCY PROGRAM	\$3,750	\$3,750.00
Residential Substance Abuse Treatment	\$115,271	\$115,271.00
RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$111,131	\$0.00
Residential Substance Abuse Treatment	\$125,520	\$125,520.00
STOP Violence Against Women Formula	\$639,090	\$0.00
VI Project Safe Neighborhood	\$53,857	\$0.00
VIOLENCE AGAINST WOMEN FORMULA GRANT	\$40,014	\$40,014.90
Grand Total	\$4,328,306	\$1,793,733.16

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
DIRECTOR	1	1
EXECUTIVE ASSISTANT TO DIRECTOR	1	1
FEDERAL PROGRAMS COORDINATOR	1	1
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1	1
FINANCIAL SPECIALIST	1	1
GRANTS MANAGER	3	3
Grand Total	8	8

Vacant and New Positions

Postions	2023	2024
FEDERAL PROGRAMS COORDINATOR	1	1
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1	1
Grand Total	2	2

LAW ENFORCEMENT PLANNING COMMISSION

ACTIVITY CENTER: 52100 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administrative Services Unit coordinates and enhances the distribution of USDOJ criminal justice, juvenile delinquency and victim services funding. The unit also maintains personnel, fiscal, payroll, and property records. In addition, the unit also provides administrative services and logistical support to the overall operation of the agency.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$784,431	\$757,335	\$357,902	\$357,891
PERSONNEL SERVICES	\$429,754	\$443,834	\$151,650	\$151,650
FRINGE BENEFITS	\$196,858	\$204,618	\$54,812	\$54,817
SUPPLIES	\$38,620	\$507	\$20,897	\$20,897
OTHER SERVICES	\$119,200	\$78,376	\$100,543	\$100,528
CAPITAL PROJECTS	\$0	\$30,000	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$30,000	\$30,000
FEDERAL GRANTS ALL EXCEPT DOE	\$1,963,328	\$5,452,825	\$4,328,306	\$1,793,733
PERSONNEL SERVICES	\$91,352	\$184,568	\$125,000	\$75,000
FRINGE BENEFITS	\$42,136	\$90,743	\$78,184	\$46,084
SUPPLIES	\$41,455	\$102,773	\$62,374	\$14,472
OTHER SERVICES	\$1,788,385	\$4,951,171	\$4,062,748	\$1,658,177
CAPITAL PROJECTS	\$0	\$123,571	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$11,200	\$0	\$0
OTHER SERVICES	\$0	\$11,200	\$0	\$0
Grand Total	\$2,747,759	\$6,221,360	\$4,686,208	\$2,151,624

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
2021 Edward Byrne Memorial Justice	\$0	\$0	\$678,422	\$644,501
CRIME VICTIM ASSISTANCE	\$2,870	\$1,216,982	\$48,794	\$40,015
Crime Victim Assistance (VOCA)	\$0	\$0	\$1,028,382	\$0
Crime Victim Assistance Formula	\$0	\$0	\$824,659	\$824,661
EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE	\$0	\$0	\$585,311	\$0
Juvenile Justice and Delinquency Program	\$0	\$0	\$74,106	\$0
JUVENILE JUSTICE AND DELINQUENCY PROGRAM	\$0	\$0	\$3,750	\$3,750
Residential Substance Abuse Treatment	\$0	\$0	\$115,271	\$115,271
RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$0	\$0	\$111,131	\$0
Residential Substance Abuse Treatment	\$0	\$0	\$125,520	\$125,520
STOP Violence Against Women Formula	\$0	\$0	\$639,090	\$0
VI Project Safe Neighborhood	\$0	\$0	\$53,857	\$0
VIOLENCE AGAINST WOMEN FORMULA GRANT	\$2,457	\$636,375	\$40,014	\$40,015
Grand Total	\$5,327	\$1,853,357	\$4,328,306	\$1,793,733

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR	1	1
EXECUTIVE ASSISTANT TO DIRECTOR	1	1
GRANTS MANAGER	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of working days to process subgrantees' and administration's requisitions	Days	Decrease	Results reported	7	2.7
Average number of working days to process subgrantees' reimbursements	Days	Decrease	Results reported	25	9.5
Average Number of working days to review and approve Governmental subgrantees' and Administration's payments	Days	Decrease	Results reported	7	3.6
New approved applicants and/or subgrantee programs	Number	Increase	Results reported	3	6
Percent of quarterly reports submitted to USDOJ on time (active grants)	Percent	Increase	Results reported	100	88
Percentage of grant awards expended expiring this fiscal year	Percent	Increase	Results reported	100	3.1
Percentage of subgrantee compliance with monthly financial reports	Percent	Increase	Results reported	100	69.6
Percentage of subgrantee compliance with programmatic reports	Percent	Increase	Results reported	100	75

LAW ENFORCEMENT PLANNING COMMISSION

ACTIVITY CENTER: 52110 FINANCIAL MANAGEMENT SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Financial Management Services Unit coordinates the planning, organizing, and controlling of the financial activities such as procurement and utilization of the General Funds, criminal justice, juvenile delinquency, and victim services funds. (Office of Justice Program and US Department of Justice).

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$118,107	\$118,110
PERSONNEL SERVICES	\$0	\$0	\$84,684	\$84,684
FRINGE BENEFITS	\$0	\$0	\$33,423	\$33,427
Grand Total	\$0	\$0	\$118,107	\$118,110

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
FINANCIAL MANAGEMENT SERVICE		
DIRECTOR	1	1
FINANCIAL SPECIALIST	1	1
Grand Total	2	2

Vacant and New Positions

Sum of FTE*	2023	2024
FINANCIAL MANAGEMENT SERVICE		
DIRECTOR	1	1
Grand Total	1	1

LAW ENFORCEMENT PLANNING COMMISSION

ACTIVITY CENTER: 52120 PROGRAM MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Program Management Unit manages and monitors the awarding of federal funds administratively and through approved programs and projects. The unit conducts programmatic reviews, compliance reviews, monitoring visits, provides technical assistance to potential and existing sub-grantees.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$211,470	\$211,475
PERSONNEL SERVICES	\$0	\$0	\$136,500	\$136,500
FRINGE BENEFITS	\$0	\$0	\$74,970	\$74,975
Grand Total	\$0	\$0	\$211,470	\$211,475

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
FEDERAL PROGRAMS COORDINATOR	1	1
GRANTS MANAGER	2	2
Grand Total	3	3

Vacant and New Positions

Sum of FTE*	2023	2024
FEDERAL PROGRAMS COORDINATOR	1	1
Grand Total	1	1

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80500 LIBRARIES & ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Libraries and Administration provides invaluable services and offers efficient information and other resources to the residents and visitors of the USVI. It supports the development of an informed citizenry with access to the unique historical and cultural records of the USVI. It serves as a depository, and as a catalyst to the world of ideas and information and providing support to all residents and visitors of the Territory in their pursuit of learning.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,414,048	\$1,858,206	\$2,159,807	\$2,175,924
PERSONNEL SERVICES	\$780,530	\$1,124,145	\$1,104,824	\$1,104,824
FRINGE BENEFITS	\$413,987	\$518,003	\$606,518	\$606,576
SUPPLIES	\$26,715	\$54,000	\$53,000	\$61,060
OTHER SERVICES	\$192,817	\$162,058	\$179,465	\$179,465
UTILITY SERVICES	\$0	\$0	\$216,000	\$224,000
FEDERAL GRANTS ALL EXCEPT DOE	\$136,383	\$1,703,763	\$92,063	\$92,063
SUPPLIES	\$16,011	\$14,575	\$10,063	\$10,063
OTHER SERVICES	\$120,372	\$1,244,188	\$82,000	\$82,000
CAPITAL PROJECTS	\$0	\$445,000	\$0	\$0
LIBRARIES MUSEUMS REVOLVING	\$65,966	\$121,168	\$0	\$0
SUPPLIES	\$57,773	\$74,798	\$0	\$0
OTHER SERVICES	\$8,193	\$46,370	\$0	\$0
Grand Total	\$1,616,397	\$3,683,136	\$2,251,870	\$2,267,987

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
ECO, SOCIAL, POLITICAL DEVELOPMENT	\$1,440	\$27,201	\$0	\$0
ECONOMIC,SOCIAL,POLITICAL-USVI2	\$34,773	\$265,227	\$0	\$0
GRANTS TO STATE	\$5,388	\$3,767	\$0	\$0
GRANTS TO STATES	\$80,697	\$19,746	\$0	\$0
LSTA GRANTS TO STATES	\$0	\$0	\$92,063	\$92,063
STATE TO GRANT	\$1,254	\$255	\$0	\$0
USVI PUBLIC LIBRARIES	\$9,837	\$1,282,937	\$0	\$0
(blank)	\$2,993	\$104,630	\$0	\$0
Grand Total	\$136,383	\$1,703,763	\$92,063	\$92,063

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT TERRITORIAL ARCHIVIST	1	1
BOOK MOBILE BUS DRIVER	2	2
CLERICAL AND MAINTENANCE WORKER	1	1
CUSTODIAL WORKER	2	2
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	1	1
GENERAL MAINTENANCE WORKER I	1	1
GENERAL MAINTENANCE WORKER II	1	1
LIBRARIAN I	2	2
LIBRARIAN II	2	2
LIBRARIAN III	1	1
LIBRARIAN IV	3	3
LIBRARY AIDE	2	2
LIBRARY TECHNICIAN I	3	3
LIBRARY TECHNICIAN II	2	2
LIBRARY TECHNICIAN III	3	3
OFFICE ASSISTANT	1	1
OFFICE MANAGER	1	1
PBX OPERATOR/RECEPTIONIST	1	1
SYSTEMS & PROGRAM LIBRARIAN	1	1
SYSTEMS AND PROGRAMMING MANAGER	1	1
Grand Total	34	34

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
LIBRARIAN I	2	2
LIBRARIAN III	1	1
LIBRARIAN IV	2	2
LIBRARY AIDE	1	1
LIBRARY TECHNICIAN I	2	2
LIBRARY TECHNICIAN II	2	2
LIBRARY TECHNICIAN III	1	1
OFFICE ASSISTANT	1	1
SYSTEMS & PROGRAM LIBRARIAN	1	1
SYSTEMS AND PROGRAMMING MANAGER	1	1
Grand Total	15	15

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Circulation (library books/DVDs) check-outs based on patrons who have library cards	Number	Increase	Results reported	1000	1827
Percentage of projects complete listed in awarded federal grants	Percent	Increase	Results reported	100	62

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

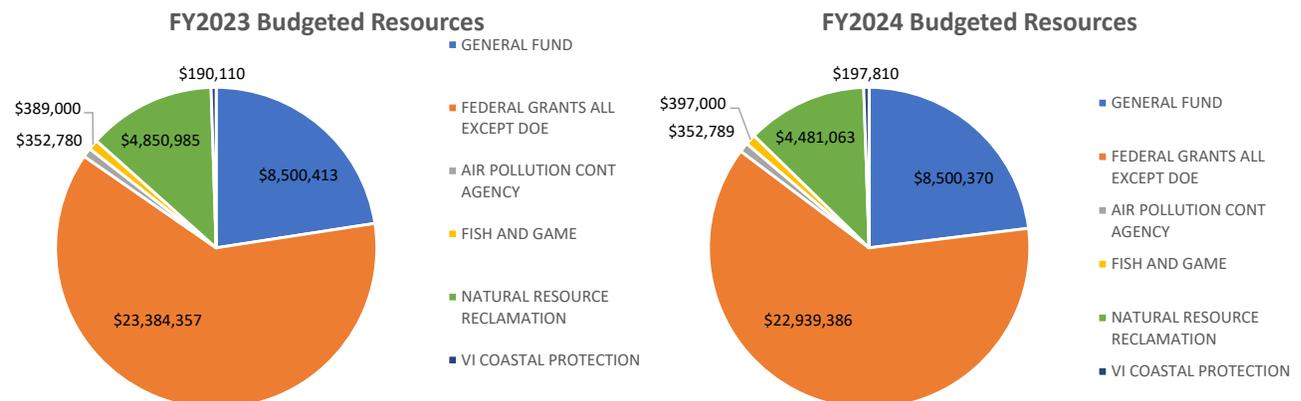
To protect, maintain, and manage the natural and cultural resources of the Virgin Islands through proper coordination of economic and structural development with local, federal, and non-governmental organizations, for the benefit of present and future generations that they live safer, fuller lives in harmony with their environment and cultural heritage.

SCOPE AND OVERVIEW

The Department of Planning and Natural Resources (DPNR), established by Act No. 5265, enforces all laws pertaining to the preservation of fish and wildlife, trees and vegetation, and water resources, including the protection of safe drinking water, air, water pollution, oil pollution, flood control, sewers and sewage disposal. The department monitors compliance for mineral and other natural resources and preserves archaeological, architectural, cultural, and historical resources. It requires adherence to laws pertaining to growth and development in the coastal zone, coastal lands, and offshore islands and cays. It oversees the compliance of boat registration; mooring and anchoring of vessels within the territorial waters; land survey and land sub-division; development and building permits and code enforcement; earth change permits in the first and second tiers; and zoning administration.

The department formulates long-range comprehensive and functional development plans for the human, economic and physical resources of the Territory. It promotes and coordinates library information services and museums on a territory-wide basis and preserves the archives in conjunction with the Archive Council.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$6,469,303	\$9,353,019	\$8,500,413	\$8,500,370
PERSONNEL SERVICES	\$3,185,318	\$4,526,282	\$4,148,905	\$4,148,905
FRINGE BENEFITS	\$1,616,711	\$2,411,803	\$2,104,593	\$2,104,306
SUPPLIES	\$124,290	\$207,791	\$171,500	\$183,560
OTHER SERVICES	\$582,731	\$1,813,142	\$1,656,147	\$1,570,139
UTILITY SERVICES	\$811,956	\$394,000	\$419,268	\$453,460

CAPITAL PROJECTS	\$148,296	\$0	\$0	\$40,000
FEDERAL GRANTS ALL EXCEPT DOE	\$16,583,316	\$102,633,195	\$23,376,021	\$22,931,050
PERSONNEL SERVICES	\$2,923,601	\$9,086,557	\$5,356,010	\$5,356,010
FRINGE BENEFITS	\$1,378,843	\$3,534,570	\$2,575,773	\$2,575,542
SUPPLIES	\$399,359	\$1,440,642	\$441,804	\$407,804
OTHER SERVICES	\$11,603,832	\$85,212,575	\$14,501,486	\$14,182,631
UTILITY SERVICES	\$0	\$0	\$15,500	\$15,500
CAPITAL PROJECTS	\$68,466	\$1,076,724	\$86,298	\$31,298
INDIRECT COST	\$209,215	\$2,282,128	\$399,150	\$362,265
AIR POLLUTION CONT AGENCY	\$205,568	\$403,000	\$352,780	\$352,789
PERSONNEL SERVICES	\$134,825	\$245,288	\$242,271	\$242,271
FRINGE BENEFITS	\$54,512	\$111,694	\$110,509	\$110,518
SUPPLIES	\$3,671	\$9,000	\$0	\$0
OTHER SERVICES	\$12,560	\$37,018	\$0	\$0
ANIMAL FUND	\$0	\$10,000	\$0	\$0
OTHER SERVICES	\$0	\$10,000	\$0	\$0
ARCHAEOLOGICAL PERSERV	\$0	\$137,480	\$0	\$0
OTHER SERVICES	\$0	\$137,480	\$0	\$0
ARRA FED GRANT ALL EXCEPT DOE	\$0	\$62,061	\$0	\$0
PERSONNEL SERVICES	\$0	\$36,462	\$0	\$0
FRINGE BENEFITS	\$0	\$25,599	\$0	\$0
CENTENNIAL SPECIAL FUND	\$8,691	\$0	\$0	\$0
SUPPLIES	\$3,351	\$0	\$0	\$0
OTHER SERVICES	\$5,340	\$0	\$0	\$0
FISH AND GAME	\$148,706	\$191,000	\$389,000	\$397,000
PERSONNEL SERVICES	\$83,595	\$94,893	\$64,376	\$64,375
FRINGE BENEFITS	\$65,111	\$96,107	\$34,799	\$34,802
SUPPLIES	\$0	\$0	\$65,000	\$78,000
OTHER SERVICES	\$0	\$0	\$144,825	\$146,000
UTILITY SERVICES	\$0	\$0	\$80,000	\$73,823
INDIRECT COST	\$16,304	\$50,521	\$0	\$0
PERSONNEL SERVICES	\$15,081	\$16,540	\$0	\$0
FRINGE BENEFITS	\$3,648	\$3,019	\$0	\$0
SUPPLIES	\$0	\$5,716	\$0	\$0
OTHER SERVICES	-\$2,425	\$25,246	\$0	\$0
LEGAL PUBLICATIONS	\$0	\$150,668	\$150,668	\$150,668
SUPPLIES	\$0	\$120,668	\$30,000	\$30,000
OTHER SERVICES	\$0	\$30,000	\$120,668	\$120,668
LIBRARIES MUSEUMS REVOLVING	\$65,966	\$121,168	\$0	\$0
SUPPLIES	\$57,773	\$74,798	\$0	\$0
OTHER SERVICES	\$8,193	\$46,370	\$0	\$0
NATURAL RESOURCE RECLAMATION	\$2,157,496	\$5,285,000	\$4,850,985	\$4,481,063
PERSONNEL SERVICES	\$967,908	\$1,450,426	\$2,203,356	\$2,008,356
FRINGE BENEFITS	\$468,886	\$658,208	\$954,809	\$923,330
SUPPLIES	\$114,850	\$669,320	\$245,000	\$190,000
OTHER SERVICES	\$486,530	\$2,392,046	\$1,272,820	\$1,184,377
UTILITY SERVICES	\$0	\$0	\$50,000	\$50,000
CAPITAL PROJECTS	\$119,323	\$115,000	\$125,000	\$125,000
VI COASTAL PROTECTION	\$67,834	\$180,984	\$190,110	\$197,810
PERSONNEL SERVICES	\$45,679	\$121,293	\$65,206	\$65,206
FRINGE BENEFITS	\$20,997	\$32,691	\$31,170	\$31,172
SUPPLIES	\$0	\$0	\$27,360	\$27,360
OTHER SERVICES	\$1,158	\$27,000	\$66,375	\$74,072
Grand Total	\$25,723,184	\$118,578,096	\$37,809,977	\$37,010,749

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
VI COUNCIL ON THE ARTS	\$366,923	\$379,844	\$392,166	\$395,175
DPNR-TUTU WELL LITIGATION SITE	\$0	\$374,000	\$400,000	\$400,000
TERRITORIAL PARKS	\$0	\$250,000	\$235,046	\$150,678
DPNR-HISTORIC PRESERV STX	\$1,190	\$100,000	\$100,000	\$100,000
DPNR-HISTORIC PRESERV STTJ	\$1,190	\$100,000	\$100,000	\$100,000
Grand Total	\$369,303	\$1,203,844	\$1,227,212	\$1,145,853

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$582,731	\$1,813,142	\$1,656,147	\$1,570,139
ADVERTISING & PROMOTION	\$4,584	\$0	\$1,000	\$1,000
AUTOMOTIVE REPAIR & MAINTENANC	\$2,550	\$23,000	\$23,000	\$13,000
COMMUNICATION	\$130,715	\$99,158	\$121,000	\$110,000
DEBRIS REMOVAL	\$8,640	\$2,620	\$2,100	\$2,100
DEPRECIATION-LAND	\$0	\$0	\$10,000	\$0
GRANTS/IND GOVT AGENCIES	\$10,000	\$0	\$0	\$0
INSURANCE	\$11	\$21,000	\$21,000	\$21,000
LATE PAYMENTS LAND/BUILDING	\$200	\$0	\$0	\$0
OTHER SERVICES	\$8,739	\$172,621	\$291,342	\$172,591
PROFESSIONAL SERVICES	\$9,352	\$501,440	\$384,000	\$484,750
PURCHASE BULK AIRLINE	\$7,380	\$0	\$15,000	\$4,000
RENTAL MACHINES/EQUIPMENT	\$2,923	\$5,356	\$12,500	\$12,500
RENTAL OF LAND/BUILDINGS	\$297,469	\$849,947	\$618,783	\$618,784
REPAIRS & MAINTENANCE	\$39,113	\$57,500	\$66,721	\$47,350
SECURITY SERVICES	\$46,680	\$50,000	\$57,065	\$57,065
TRANSPORTATION - NOT TRAVEL	\$6,460	\$5,000	\$2,000	\$2,000
TRAVEL	\$7,915	\$25,500	\$30,637	\$24,000
FEDERAL GRANTS ALL EXCEPT DOE	\$11,603,832	\$85,212,575	\$14,501,486	\$14,182,631
ADVERTISING & PROMOTION	\$99,461	-\$143,112	\$46,517	\$41,017
AUTOMOTIVE REPAIR & MAINTENANC	\$9,864	-\$17,180	\$30,737	\$30,737
COMMUNICATION	\$33,202	-\$68,900	\$15,441	\$14,000
DEBRIS REMOVAL	\$7,190	-\$44,798	\$16,660	\$12,660
GRANTS/IND GOVT AGENCIES	\$9,895,291	-\$11,468,984	\$2,904,894	\$2,698,759
OTHER SERVICES	\$63,814	\$99,781,115	\$10,834,958	\$10,837,905
PRINTING AND BINDING	\$42,637	-\$84,320	\$16,181	\$13,181
PROFESSIONAL SERVICES	\$1,139,678	-\$1,979,491	\$454,324	\$372,098
PURCHASE BULK AIRLINE	\$21,110	-\$25,610	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$4,875	-\$11,025	\$2,500	\$2,500
RENTAL OF LAND/BUILDINGS	\$40,464	-\$207,538	\$28,000	\$28,000
REPAIRS & MAINTENANCE	\$110,972	-\$194,214	\$51,700	\$35,500
SECURITY SERVICES	\$3,470	-\$4,130	\$1,000	\$1,000
SUB GRANTS OTHER SERVICES	\$59,362	-\$59,362	\$0	\$0

TRAINING	\$18,767	-\$57,284	\$3,174	\$3,174
TRANSPORTATION - NOT TRAVEL	\$18,815	-\$34,326	\$22,500	\$22,500
TRAVEL	\$31,531	-\$112,677	\$72,900	\$69,600
TRAVEL / CASH ADVANCE	\$3,329	-\$55,590	\$0	\$0
AIR POLLUTION CONT AGENCY	\$12,560	\$37,018	\$0	\$0
ADVERTISING & PROMOTION	\$3,521	\$0	\$0	\$0
OTHER SERVICES	\$383	\$37,018	\$0	\$0
PURCHASE BULK AIRLINE	\$4,760	\$0	\$0	\$0
TRAVEL	\$3,897	\$0	\$0	\$0
FISH AND GAME	\$0	\$0	\$144,825	\$146,000
ADVERTISING & PROMOTION	\$0	\$0	\$20,000	\$20,000
AUTOMOTIVE REPAIR & MAINTENANC	\$0	\$0	\$45,000	\$50,000
COMMUNICATION	\$0	\$0	\$20,000	\$15,000
PRINTING AND BINDING	\$0	\$0	\$7,325	\$10,000
REPAIRS & MAINTENANCE	\$0	\$0	\$34,000	\$34,000
TRANSPORTATION - NOT TRAVEL	\$0	\$0	\$10,000	\$10,000
TRAVEL	\$0	\$0	\$6,000	\$5,000
TRAVEL / CASH ADVANCE	\$0	\$0	\$2,500	\$2,000
INDIRECT COST	-\$2,425	\$25,246	\$0	\$0
OTHER SERVICES	-\$2,425	\$25,246	\$0	\$0
NATURAL RESOURCE RECLAMATION	\$486,530	\$2,392,046	\$1,272,820	\$1,184,377
ADVERTISING & PROMOTION	\$3,110	\$27,500	\$32,500	\$12,500
AUTOMOTIVE REPAIR & MAINTENANC	\$4,012	\$0	\$25,000	\$0
CLASSIFIED EMPLOYEE SALARIES	\$0	\$381,175	\$0	\$0
COMMUNICATION	\$63,499	\$70,000	\$50,000	\$40,000
DEBRIS REMOVAL	\$2,739	\$2,000	\$0	\$0
INSURANCE	\$247	\$0	\$0	\$0
OTHER SERVICES	\$36,964	\$534,723	\$1,007,943	\$981,500
PRINTING AND BINDING	\$8,980	\$17,500	\$2,500	\$2,500
PROFESSIONAL SERVICES	\$64,248	\$850,398	\$3,462	\$3,462
PURCHASE BULK AIRLINE	\$20,230	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$90,005	\$10,000	\$10,000	\$10,000
RENTAL OF LAND/BUILDINGS	\$112,719	\$125,000	\$59,415	\$59,415
REPAIRS & MAINTENANCE	\$33,120	\$55,000	\$35,000	\$35,000
SECURITY SERVICES	\$3,500	\$0	\$0	\$0
TRAINING	\$85	\$15,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$21,275	\$20,000	\$12,000	\$10,000
TRAVEL	\$20,892	\$55,000	\$35,000	\$30,000
TRAVEL / CASH ADVANCE	\$903	\$0	\$0	\$0
UNCLASSIFIED EMPLOYEE SALARIES	\$0	\$228,750	\$0	\$0
VI COASTAL PROTECTION	\$1,158	\$27,000	\$66,375	\$74,072
OFFICE SUPPLIES	\$0	\$10,000	\$0	\$0
OPERATING SUPPLIES	\$0	\$10,000	\$0	\$0
OTHER SERVICES	\$0	\$0	\$31,125	\$38,822
PROF REF BOOKS & PERIODICALS	\$1,158	\$3,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$0	\$0	\$15,000	\$15,000
REPAIR AND MAINTENANCE SUP	\$0	\$4,000	\$0	\$0
REPAIRS & MAINTENANCE	\$0	\$0	\$5,000	\$5,000
SECURITY SERVICES	\$0	\$0	\$5,000	\$5,000
TRANSPORTATION - NOT TRAVEL	\$0	\$0	\$2,000	\$2,000
TRAVEL	\$0	\$0	\$6,250	\$6,250
TRAVEL / CASH ADVANCE	\$0	\$0	\$2,000	\$2,000
ANIMAL FUND	\$0	\$10,000	\$0	\$0

TRANSFER OUT SPECIAL/OTHER	\$0	\$10,000	\$0	\$0
ARCHAEOLOGICAL PERSERV	\$0	\$137,480	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$0	\$37,480	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$100,000	\$0	\$0
CENTENNIAL SPECIAL FUND	\$5,340	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$5,000	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$340	\$0	\$0	\$0
LIBRARIES MUSEUMS REVOLVING	\$8,193	\$46,370	\$0	\$0
CLOTHING AND CLOTH MATERIAL	\$0	\$5,000	\$0	\$0
DATA PROCESSING SOFTWARE	\$0	\$5,000	\$0	\$0
FOOD & CATERING	\$0	\$2,000	\$0	\$0
OFFICE SUPPLIES	\$0	\$6,000	\$0	\$0
OPERATING SUPPLIES	\$3,490	\$7,000	\$0	\$0
PROF REF BOOKS & PERIODICALS	\$0	\$6,370	\$0	\$0
REPAIR AND MAINTENANCE SUP	\$680	\$5,000	\$0	\$0
SMALL TOOLS AND MINOR EQUIP	\$3,233	\$5,000	\$0	\$0
VEHICLE SUPPLIES	\$790	\$5,000	\$0	\$0
Grand Total	\$12,697,920	\$89,700,876	\$17,641,653	\$17,157,219

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
AC MAINTENANCE & REPAIR	\$1,782	\$1,782
Bird Habitat Restoration, Education and Recreation	\$62,000	\$0
Birds Habitat Restoration , Education and Recreational Activities	\$20,226	\$0
Cares Act 1 Fisheries Assistance Program Economic Dev. Authority	\$260,675	\$260,675
DEBRIS/TRASH REMOVAL	\$1,680	\$1,680
DFW Contract Pending	\$4,500	\$4,500
DPNR HIDSTORIC PRESERVATION STT/STJ	\$0	\$62,750
DPNR HISTORIC PRESERVATION STX	\$0	\$48,000
DPNR TUTU WELL LITIGATION SITE	\$374,000	\$374,000
Habitat Restoration , Education and Recreational Activities	\$20,000	\$20,000
Outreach Project for Sportfish	\$54,000	\$54,000
Port Sampling - Collection of Biostatistical Data on Commercial Fishereis	\$17,923	\$17,923
Services to analyze & monitor Sea Turtles	\$15,000	\$15,000
TERRITORIAL PARKS	\$10,000	\$0
Grand Total	\$841,786	\$860,310

Leases

	FY 2023 Proposed	FY 2024 Proposed
DFW RENTAL	\$3,000.00	\$3,000.00
DFW RENTAL	\$5,000.00	\$5,000.00
DFW RENTAL MARS HILL	\$20,000.00	\$20,000.00
FAST FOTO INC.	\$50,400.00	\$50,400.00
MARS HILL RENT (CCZP PAYMENT)	\$19,685.00	\$19,685.00
MARS HILL RENT (CZM PAYMENT)	\$39,730.00	\$39,730.00
RAINBOW PLAZA	\$205,269.12	\$205,269.12

VI COUNCIL OF THE ART	\$7,529.00	\$7,529.00
VIYA	\$355,584.60	\$355,585.60
Grand Total	\$706,197.72	\$706,198.72

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
BEACH MONITORING AND NOTIFICATION	\$86,049	\$86,051
BEACH MONITORING/NOTIFICATION PROG	\$10,372	\$10,372
Bipartisan Budget Act of 2018	\$62,936	\$62,937
BOATING SAFETY FINANCIAL ASSISTANCE	\$723,250	\$686,797
CAP GRANTS-DRINKING WATER ST REV	\$84,801	\$84,803
CAPITALIZATION GRANT DRINKING WATER	\$40,351	\$40,352
Capitalization Grants for Drinking COASTAL	\$5,135,487	\$5,135,488
COASTAL ZONE MANAGEMENT ADMINISTRAT	\$44,452	\$44,452
	\$66,599	\$66,601
COASTAL ZONE MGMT ADMINISTRATION	\$1,044,646	\$1,044,666
CONSTRUCTION GRANT FOR WASTEWATER	\$47,879	\$47,880
CONSTRUCTION GRANT WASTEWATER TREAT	\$4,951,957	\$4,951,960
CONSTRUCTION GRANTS FOR WASTEWATER	\$26,407	\$26,408
CONSTRUCTION WASTEWATER TREATMENT	\$45,082	\$45,083
COOPERATIVE ENDANGERED SPECIES	\$56,040	\$56,040
COOPERATIVE FISHERY STATISTICS (Coo	\$188,243	\$188,249
CORAL REEF CONSERVATION PROGRAM	\$457,972	\$457,981
UNALLIED SCIENCE PROGRAM	\$64,953	\$64,955
DRINKING WATER CAPITAL IMPROVEMENT	\$30,624	\$30,624
Economic, Social and Political Deve	\$28,365	\$28,365
ECONOMIC, SOCIAL, POLITICAL, DEV	\$281,526	\$281,527
ECONOMIC,SOCIAL,POLITICAL DEV	\$239,970	\$237,500
EMERGENCY SUPPL HISTORIC PRESERVATI	\$99,188	\$99,191
HAZARDOUS WASTE MANAGEMENT STATE	\$346,086	\$346,094
HISTORIC PRESERVATION FUND GRANT-IN	\$74,761	\$74,763
HISTORIC PRESERVATION GRANTS-IN-AID	\$273,586	\$273,592
INTER-JURDICTIONAL FISHERIES ACT	\$36,292	\$36,292
LEAK UNDERGROUND STORAGE TANK TRUST	\$48,978	\$48,980

LEAKING UNDERGROUND STORAGE TANK TR	\$71,351	\$71,353
LSTA GRANTS TO STATES	\$92,063	\$92,063
PERFORMANCE PARTNERSHIP GRANT SOUTHEAST AREA	\$2,105,420	\$2,105,471
MONITORING/AESSMNT	\$177,599	\$177,601
SPORT FISH RESTORATION	\$1,350,469	\$1,251,663
SPORTFISH RESTORATION	\$80,872	\$80,874
SPORTFISHING AND BOATING SAFETY ACT	\$157,790	\$14,264
STATE WILDLIFE GRANTS	\$158,470	\$158,472
SURVEYS, STUDIES, RESEARCH, INVESTI	\$17,206	\$17,207
UNALLIED MANAGEMENT PROJECTS - USVI	\$2,965,109	\$2,965,109
UNDERGROUND STORAGE TANK PREVENTION	\$27,812	\$27,812
Water Quality Management Planning	\$81,755	\$81,757
WILDLIFE RESTORATION & BASIC HUNTER	\$1,501,590	\$1,337,735
Grand Total	\$23,384,357	\$22,939,386

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTANT I	4.0	4.0
ACCOUNTANT II	4.0	4.0
ACCOUNTANT III	2.0	2.0
ADMINISTRATIVE ASSISTANT	3.0	3.0
ADMINISTRATIVE ASSISTANT SUPERVISOR	2.0	2.0
ADMINISTRATIVE OFFICER I	1.0	1.0
ADMINISTRATIVE OFFICER II	1.0	1.0
ADMINISTRATIVE OFFICER II PRESERVATION FUND	1.0	1.0
ADMINISTRATIVE OFFICER III	1.0	1.0
ADMINISTRATIVE SECRETARY	2.0	2.0
ADMINISTRATIVE SECRETARY I	1.0	1.0
ADMINISTRATIVE SECRETARY II	1.0	1.0
ADMINISTRATIVE SPECIALIST	3.0	3.0
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	1.0	1.0
ASSISTANT COMMISSIONER	1.0	1.0
ASSISTANT DIRECTOR ADMINISTRATIVE SERVICES	1.0	1.0
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1.0	1.0
ASSISTANT DIRECTOR ENFORCEMENT	1.0	1.0
ASSISTANT DIRECTOR ENVIRONMENTAL PROTECTION	1.0	1.0

ASSISTANT DIRECTOR FISH AND WILDLIFE	1.0	1.0
ASSISTANT TERRITORIAL ARCHIVIST	1.0	1.0
BOOK MOBILE BUS DRIVER	2.0	2.0
CASHIERS SUPERVISOR	1.0	1.0
CHIEF BUREAU ENVIRONMENTAL EDUCATION	1.0	1.0
CHIEF CURATOR	1.0	1.0
CHIEF FISHERIES	1.0	1.0
CHIEF LEGAL COUNSEL	1.0	1.0
CHIEF WILDLIFE	1.0	1.0
CLERICAL AND MAINTENANCE WORKER	1.0	1.0
COLLECTION CLERK	1.0	1.0
COMMISSIONER	1.0	1.0
CONSERVATION ENFORCEMENT OFFICER	12.0	12.0
COORDINATOR SPECIAL PROJECTS	1.0	1.0
CURATOR	1.0	1.0
CUSTODIAL WORKER	4.0	4.0
DATABASE ADMINISTRATOR/ANALYST	1.0	1.0
DEPUTY COMMISSIONER	1.0	1.0
DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1.0	1.0
DIRECTOR COASTAL ZONE MANAGEMENT	1.0	1.0
DIRECTOR ENFORCEMENT	1.0	1.0
DIRECTOR ENVIRONMENTAL PROTECTION	1.0	1.0
DIRECTOR FISH AND WILDLIFE	1.0	1.0
DIRECTOR HISTORIC PRESERVATION FUND	1.0	1.0
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	1.0	1.0
DIRECTOR OF TERRITORIAL PARKS EDUCATION AND OUTREACH COORDINATOR	2.0	2.0
ELECTRICAL INSPECTOR	1.0	1.0
ENGINEER	2.0	2.0
ENVIRONMENTAL ASSESSOR	2.0	2.0
ENVIRONMENTAL ENGINEER I	1.0	1.0
ENVIRONMENTAL ENGINEER II	4.0	4.0
ENVIRONMENTAL ENGINEER III	3.0	3.0
ENVIRONMENTAL OUTREACH COORDINATOR	3.0	3.0
ENVIRONMENTAL PLANNER	2.0	2.0
ENVIRONMENTAL PLANNER II	5.0	5.0
ENVIRONMENTAL PLANNER III	3.0	3.0
ENVIRONMENTAL PROGRAM MANAGER	7.0	7.0
ENVIRONMENTAL SPECIALIST	1.0	1.0
ENVIRONMENTAL SPECIALIST I	5.0	5.0
ENVIRONMENTAL SPECIALIST II	7.0	7.0
ENVIRONMENTAL SPECIALIST III	11.0	11.0
ENVIRONMENTAL SPECIALIST TRAINEE	2.0	2.0

EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	1.0	1.0
EXECUTIVE ASSISTANT	1.0	1.0
EXECUTIVE LEGAL ASSISTANT	2.0	2.0
FEDERAL GRANTS MANAGER	3.0	3.0
FINANCIAL MANAGER	4.0	4.0
FISH AND WILDLIFE MAINTENANCE SPECIALIST	2.0	2.0
FISHERIES BIOLOGIST I	2.0	2.0
FISHERIES BIOLOGIST II	2.0	2.0
FISHERIES BIOLOGIST III	2.0	2.0
FLOOD PLAIN MANAGER	1.0	1.0
GENERAL MAINTENANCE WORKER I	1.0	1.0
GENERAL MAINTENANCE WORKER II	1.0	1.0
GIS PLANNER	1.0	1.0
HISTORIC ARCHITECT	1.0	1.0
HISTORIC PRESERVATION TECHNICIAN	1.0	1.0
HISTORIC TECHNICIAN	1.0	1.0
INTERNAL AUDITOR	1.0	1.0
LEGAL COUNSEL	4.0	4.0
LEGAL TECHNICIAN	1.0	1.0
LIBRARIAN I	2.0	2.0
LIBRARIAN II	2.0	2.0
LIBRARIAN III	1.0	1.0
LIBRARIAN IV	3.0	3.0
LIBRARY AIDE	2.0	2.0
LIBRARY TECHNICIAN I	4.0	4.0
LIBRARY TECHNICIAN II	2.0	2.0
LIBRARY TECHNICIAN III	3.0	3.0
NETWORK MANAGER	2.0	2.0
OFFICE ASSISTANT	4.0	4.0
OFFICE MANAGER	6.0	6.0
OPERATIONS MANAGER HAZARDOUS WASTE	1.0	1.0
PARALEGAL OFFICER	1.0	1.0
PARK RANGER APPRENTICE	1.0	1.0
PARK RANGER INTERPRETER	1.0	1.0
PARK RANGER SUPERVISOR	1.0	1.0
PAYROLL SUPERVISOR	1.0	1.0
PBX OPERATOR/RECEPTIONIST	2.0	2.0
PERSONNEL RELATIONS ADMINISTRATOR	1.0	1.0
PLAN REVIEWER II	1.0	1.0
PLANNING TECHNICIAN	2.0	2.0
PROGRAM ADMINISTRATOR	1.0	1.0
RECEPTIONIST	2.0	2.0
RECORDS & PROPERTY MANAGER OFFICER	1.0	1.0
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	1.0	1.0
SENIOR PLANNER	1.0	1.0
SPECIAL ASSISTANT	1.0	1.0
SPECIAL PROJECTS COORDINATOR	8.0	8.0

SR. PLANNER/HISTORIAN HISTORICAL PRESERVATION FUND	1.0	1.0
SYSTEM ANALYST II	2.0	2.0
SYSTEMS & PROGRAM LIBRARIAN	1.0	1.0
SYSTEMS AND PROGRAMMING MANAGER	1.0	1.0
TELLER II	1.0	1.0
TERRITORIAL ACHIVIST	1.0	1.0
TERRITORIAL DIRECTOR PERMITS	1.0	1.0
TERRITORIAL PLANNER	1.0	1.0
TERRITORIAL PROGRAM COORDINATOR	1.0	1.0
TITLE V ENGINEER	1.0	1.0
TRADES INSPECTOR	6.0	6.0
UNIT CHIEF	1.0	1.0
WATERSHED COORDINATOR	1.0	1.0
WILDLIFE BIOLOGIST I	1.0	1.0
WILDLIFE BIOLOGIST II	2.0	2.0
WILDLIFE BIOLOGIST III	2.0	2.0
Grand Total	248.0	248.0

Vacant and New Positions

Postions	2023	2024
ACCOUNTANT I	3.0	3.0
ACCOUNTANT II	3.0	3.0
ACCOUNTANT III	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0
ADMINISTRATIVE OFFICER II	1.0	1.0
ADMINISTRATIVE OFFICER III	1.0	1.0
ADMINISTRATIVE SECRETARY	2.0	2.0
ADMINISTRATIVE SPECIALIST	3.0	3.0
ASSISTANT DIRECTOR ADMINISTRATIVE SERVICES	1.0	1.0
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1.0	1.0
ASSISTANT DIRECTOR ENVIRONMENTAL PROTECTION	1.0	1.0
CHIEF LEGAL COUNSEL	1.0	1.0
CHIEF WILDLIFE	1.0	1.0
CONSERVATION ENFORCEMENT OFFICER	4.0	4.0
DATABASE ADMINISTRATOR/ANALYST	1.0	1.0
DIRECTOR OF TERRITORIAL PARKS	1.0	1.0
EDUCATION AND OUTREACH COORDINATOR	1.0	1.0
ENGINEER	2.0	2.0
ENVIRONMENTAL ENGINEER II	4.0	4.0
ENVIRONMENTAL ENGINEER III	2.0	2.0
ENVIRONMENTAL OUTREACH COORDINATOR	1.0	1.0
ENVIRONMENTAL PLANNER	2.0	2.0
ENVIRONMENTAL PLANNER II	2.0	2.0
ENVIRONMENTAL PLANNER III	1.0	1.0

ENVIRONMENTAL PROGRAM MANAGER	3.0	3.0
ENVIRONMENTAL SPECIALIST	1.0	1.0
ENVIRONMENTAL SPECIALIST II	5.0	5.0
ENVIRONMENTAL SPECIALIST III	5.0	5.0
EXECUTIVE LEGAL ASSISTANT	2.0	2.0
FISH AND WILDLIFE MAINTENANCE SPECIALIST	1.0	1.0
FISHERIES BIOLOGIST II	2.0	2.0
FISHERIES BIOLOGIST III	1.0	1.0
HISTORIC ARCHITECT	1.0	1.0
LEGAL COUNSEL	4.0	4.0
LIBRARIAN I	2.0	2.0
LIBRARIAN III	1.0	1.0
LIBRARIAN IV	2.0	2.0
LIBRARY AIDE	1.0	1.0
LIBRARY TECHNICIAN I	2.0	2.0
LIBRARY TECHNICIAN II	2.0	2.0
LIBRARY TECHNICIAN III	1.0	1.0
NETWORK MANAGER	1.0	1.0
OFFICE ASSISTANT	2.0	2.0
OFFICE MANAGER	1.0	1.0
PARK RANGER APPRENTICE	1.0	1.0
PLANNING TECHNICIAN	2.0	2.0
PROGRAM ADMINISTRATOR	1.0	1.0
SENIOR PLANNER	1.0	1.0
SPECIAL PROJECTS COORDINATOR	4.0	4.0
SYSTEM ANALYST II	2.0	2.0
SYSTEMS & PROGRAM LIBRARIAN	1.0	1.0
SYSTEMS AND PROGRAMMING MANAGER	1.0	1.0
TERRITORIAL ACHIVIST	1.0	1.0
TERRITORIAL PROGRAM COORDINATOR	1.0	1.0
TITLE V ENGINEER	1.0	1.0
TRADES INSPECTOR	1.0	1.0
UNIT CHIEF	1.0	1.0
WATERSHED COORDINATOR	1.0	1.0
WILDLIFE BIOLOGIST I	1.0	1.0
WILDLIFE BIOLOGIST II	1.0	1.0
Grand Total	102.0	102.0

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80000 EXECUTIVE OFFICE

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$866,261	\$927,790	\$1,089,089	\$1,140,103
PERSONNEL SERVICES	\$494,012	\$474,418	\$498,718	\$498,718
FRINGE BENEFITS	\$204,777	\$202,863	\$200,761	\$200,774
SUPPLIES	\$5,834	\$6,000	\$5,500	\$7,500
OTHER SERVICES	\$58,342	\$244,509	\$375,110	\$380,111
CAPITAL PROJECTS	\$103,296	\$0	\$0	\$40,000
UTILITY SERVICES	\$0	\$0	\$9,000	\$13,000
FEDERAL GRANTS ALL EXCEPT DOE	\$442,443	\$554,750	\$463,505	\$427,047
PERSONNEL SERVICES	\$194,227	\$221,068	\$248,693	\$248,693
FRINGE BENEFITS	\$102,212	\$95,119	\$114,047	\$114,057
SUPPLIES	\$20,755	\$20,999	\$1,000	\$1,000
OTHER SERVICES	\$19,854	\$51,200	\$20,000	\$20,000
INDIRECT COST	\$105,395	\$166,363	\$79,765	\$43,297
AIR POLLUTION CONT AGENCY	\$138,496	\$254,288	\$0	\$0
PERSONNEL SERVICES	\$134,825	\$245,288	\$0	\$0
SUPPLIES	\$3,671	\$9,000	\$0	\$0
ANIMAL FUND	\$0	\$10,000	\$0	\$0
OTHER SERVICES	\$0	\$10,000	\$0	\$0
NATURAL RESOURCE RECLAMATION	\$959,621	\$2,432,430	\$2,895,319	\$2,868,475
PERSONNEL SERVICES	\$399,274	\$793,153	\$1,065,549	\$1,065,549
FRINGE BENEFITS	\$204,204	\$378,879	\$488,635	\$488,234
SUPPLIES	\$31,574	\$150,000	\$80,000	\$80,000
OTHER SERVICES	\$324,568	\$1,110,398	\$1,136,135	\$1,109,692
CAPITAL PROJECTS	\$0	\$0	\$75,000	\$75,000
UTILITY SERVICES	\$0	\$0	\$50,000	\$50,000
Grand Total	\$2,406,820	\$4,179,257	\$4,447,913	\$4,435,624

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
BOATING SAFETY FINANCIAL ASSISTANCE	\$463,505	\$427,047
CAP GRANTS-DRINKING WATER ST REV	\$0	\$0
DRINKING WATER CAPITAL IMPROVEMENT	\$0	\$0
Grand Total	\$463,505	\$427,047

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT SUPERVISOR	2	2
ADMINISTRATIVE SECRETARY	1	1
ADMINISTRATIVE SECRETARY I	0.5	0.5
ADMINISTRATIVE SECRETARY II	1	1
ASSISTANT COMMISSIONER	1	1
ASSISTANT DIRECTOR ADMINISTRATIVE SERVICES	1	1
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1	1
CHIEF LEGAL COUNSEL	1	1
COMMISSIONER	1	1
CONSERVATION ENFORCEMENT OFFICER	3	3
DEPUTY COMMISSIONER	1	1
DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1	1
EDUCATION AND OUTREACH COORDINATOR	1	1
ENVIRONMENTAL OUTREACH COORDINATOR	1	1
EXECUTIVE LEGAL ASSISTANT	2	2
FEDERAL GRANTS MANAGER	1	1
FLOOD PLAIN MANAGER	1	1
INTERNAL AUDITOR	1	1
LIBRARY TECHNICIAN I	1	1
OFFICE ASSISTANT	3	3
PLANNING TECHNICIAN	2	2
SPECIAL ASSISTANT	1	1
SPECIAL PROJECTS COORDINATOR	1	1
TERRITORIAL PLANNER	1	1
Grand Total	30.5	30.5

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SECRETARY	1	1
ASSISTANT DIRECTOR ADMINISTRATIVE SERVICES	1	1
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1	1
CHIEF LEGAL COUNSEL	1	1
EDUCATION AND OUTREACH COORDINATOR	1	1
EXECUTIVE LEGAL ASSISTANT	2	2
OFFICE ASSISTANT	1	1
PLANNING TECHNICIAN	2	2
SPECIAL PROJECTS COORDINATOR	1	1
Grand Total	11	11

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80051 OFFICE OF THE DIRECTOR

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$432,726	\$802,154	\$722,047	\$729,262
PERSONNEL SERVICES	\$194,817	\$518,728	\$408,629	\$408,629
FRINGE BENEFITS	\$126,450	\$220,577	\$231,437	\$231,459
SUPPLIES	\$32,970	\$26,500	\$15,000	\$17,000
OTHER SERVICES	\$33,489	\$36,349	\$35,982	\$35,981
CAPITAL PROJECTS	\$45,000	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$31,000	\$36,194
Grand Total	\$432,726	\$802,154	\$722,047	\$729,262

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	2	2
ACCOUNTANT II	2	2
ACCOUNTANT III	2	2
ADMINISTRATIVE SPECIALIST	1	1
CUSTODIAL WORKER	1.5	1.5
NETWORK MANAGER	1	1
OFFICE MANAGER	1	1
PBX OPERATOR/RECEPTIONIST	1	1
RECEPTIONIST	1	1
SYSTEM ANALYST II	2	2
Grand Total	14.5	14.5

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT I	2	2
ACCOUNTANT II	2	2
ACCOUNTANT III	1	1
ADMINISTRATIVE SPECIALIST	1	1
NETWORK MANAGER	1	1
SYSTEM ANALYST II	2	2
Grand Total	9	9

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number days to process Invoices – (Excluding those that require Justification Letters)	Days	Decrease	Results reported	5	1.3
Percent vacancies filled internally	Percent	Increase	No results reported	48	0

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80053 COASTAL ZONE MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Coastal Zone Management (CZM), pursuant to Act No. 4248, protects, maintains and preserves the quality of the environment in the coastal zone (including the trust lands and other submerged and filled lands of the Virgin Islands), and the natural and man-made resources therein; and promotes economic development and growth in the coastal zone.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
NATURAL RESOURCE RECLAMATION	\$143,195	\$502,000	\$135,000	\$135,000
SUPPLIES	\$301	\$30,000	\$30,000	\$30,000
OTHER SERVICES	\$142,894	\$472,000	\$55,000	\$55,000
CAPITAL PROJECTS	\$0	\$0	\$50,000	\$50,000
Grand Total	\$143,195	\$502,000	\$135,000	\$135,000

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of field inspections performed and monitored for compliance per fiscal year	Number	Increase	Results reported	100	137
Number of outreach activities per fiscal year	Number	Increase	Results reported	48	47
Number of permits reviewed and approved within statutory timeframe per fiscal year	Number	Increase	Results reported	50	38
Percentage of violation resolved per fiscal year	Percent	Increase	Results reported	90	56

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80054 REVENUE & CONTRACT MANAGEMENT

FY23 & FY24 OPERATING BUDGET

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

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$175,477	\$178,808	\$177,823	\$177,829
PERSONNEL SERVICES	\$115,083	\$114,994	\$116,010	\$116,010
FRINGE BENEFITS	\$60,394	\$63,814	\$61,813	\$61,819
Grand Total	\$175,477	\$178,808	\$177,823	\$177,829

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CASHIERS SUPERVISOR	1	1
COLLECTION CLERK	1	1
TELLER II	1	1
Grand Total	3	3

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80110 PROGRAMS

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$133,328	\$164,562	\$131,927	\$131,929
PERSONNEL SERVICES	\$94,927	\$123,747	\$94,664	\$94,664
FRINGE BENEFITS	\$38,401	\$40,815	\$37,263	\$37,266
Grand Total	\$133,328	\$164,562	\$131,927	\$131,929

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
PERSONNEL RELATIONS ADMINISTRATOR	1	1
Grand Total	1	1

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80120 ACCOUNTING AND PAYROLL

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$154,172	\$157,929	\$156,521	\$156,526
PERSONNEL SERVICES	\$95,948	\$97,051	\$96,857	\$96,857
FRINGE BENEFITS	\$58,224	\$60,878	\$59,664	\$59,669
FISH AND GAME	\$102,904	\$100,482	\$99,175	\$99,177
PERSONNEL SERVICES	\$67,648	\$64,375	\$64,376	\$64,375
FRINGE BENEFITS	\$35,256	\$36,107	\$34,799	\$34,802
Grand Total	\$257,075	\$258,411	\$255,697	\$255,702

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	1	1
ASSISTANT DIRECTOR ENFORCEMENT	1	1
PAYROLL SUPERVISOR	1	1
Grand Total	3	3

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80130 ENFORCEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Enforcement serves as an obligatory arm of the department. It enforces all environmental, boating safety and permitting laws of the United States Virgin Islands and protects, conserves and preserves the natural resources of the Territory. Its secondary functions are to support: the philosophy of “zero tolerance” to illegal drugs by assisting when called upon by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the United States Virgin Islands (USVI) borders; enforcement of Homeland Security duties through land and marine patrols focused at preventing terrorist attacks aimed at crippling the Territory’s economy; and finally, enforcement of federal fisheries laws as stipulated in the “Joint Enforcement Agreement”.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$114,391	\$227,720	\$139,134	\$139,138
PERSONNEL SERVICES	\$72,127	\$154,881	\$88,318	\$88,318
FRINGE BENEFITS	\$42,264	\$72,839	\$50,816	\$50,820
FISH AND GAME	\$45,802	\$90,518	\$289,825	\$297,823
PERSONNEL SERVICES	\$15,947	\$30,518	\$0	\$0
FRINGE BENEFITS	\$29,855	\$60,000	\$0	\$0
SUPPLIES	\$0	\$0	\$65,000	\$78,000
OTHER SERVICES	\$0	\$0	\$144,825	\$146,000
UTILITY SERVICES	\$0	\$0	\$80,000	\$73,823
NATURAL RESOURCE RECLAMATION	\$4,917	\$912,245	\$0	\$0
FRINGE BENEFITS	\$4,917	\$0	\$0	\$0
SUPPLIES	\$0	\$302,320	\$0	\$0
OTHER SERVICES	\$0	\$609,925	\$0	\$0
Grand Total	\$165,110	\$1,230,483	\$428,959	\$436,961

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CONSERVATION ENFORCEMENT OFFICER	2	2
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of at sea patrol hours per fiscal year	Number	Increase	Results reported	2150	232
Number of dockside fisheries inspection per fiscal year	Number	Increase	Results reported	1700	1249
Number of vessel registrations per fiscal year	Number	Increase	Results reported	4500	576

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80200 ADMINISTRATION STT/STJ

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Permits Inspection reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$112,223	\$173,832	\$112,050	\$108,051
PERSONNEL SERVICES	\$52,236	\$94,053	\$25,750	\$25,750
FRINGE BENEFITS	\$24,575	\$25,779	\$12,300	\$12,301
SUPPLIES	\$17,720	\$28,500	\$21,000	\$21,000
OTHER SERVICES	\$17,692	\$25,500	\$35,000	\$31,000
UTILITY SERVICES	\$0	\$0	\$18,000	\$18,000
FEDERAL GRANTS ALL EXCEPT DOE	\$84,190	\$111,959	\$139,255	\$139,259
PERSONNEL SERVICES	\$58,594	\$46,350	\$89,255	\$89,255
FRINGE BENEFITS	\$25,595	\$23,925	\$44,920	\$44,924
SUPPLIES	\$0	\$6,000	\$0	\$0
OTHER SERVICES	\$0	\$16,885	\$0	\$0
INDIRECT COST	\$0	\$18,800	\$5,080	\$5,080
NATURAL RESOURCE RECLAMATION	\$0	\$145,000	\$0	\$0
OTHER SERVICES	\$0	\$95,000	\$0	\$0
CAPITAL PROJECTS	\$0	\$50,000	\$0	\$0
VI COASTAL PROTECTION	\$46,029	\$88,293	\$0	\$0
PERSONNEL SERVICES	\$46,029	\$88,293	\$0	\$0
Grand Total	\$242,442	\$519,084	\$251,305	\$247,311

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
COASTAL ZONE MANAGEMENT ADMINISTRAT	\$66,599	\$66,601
COASTAL ZONE MGMT ADMINISTRATION	\$72,656	\$72,658
Description pending	\$0	\$0
Grand Total	\$139,255	\$139,259

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ENVIRONMENTAL PLANNER II	1	1
WATERSHED COORDINATOR	1	1
Grand Total	3	3

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ENVIRONMENTAL PLANNER II	1	1
WATERSHED COORDINATOR	1	1
Grand Total	3	3

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80210 ADMINISTRATION STX

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Permits Inspection reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$324,355	\$371,101	\$359,015	\$358,384
PERSONNEL SERVICES	\$151,106	\$161,692	\$158,923	\$158,923
FRINGE BENEFITS	\$86,958	\$83,333	\$72,428	\$72,433
SUPPLIES	\$17,878	\$24,000	\$14,000	\$14,000
OTHER SERVICES	\$68,412	\$102,076	\$88,665	\$88,028
UTILITY SERVICES	\$0	\$0	\$25,000	\$25,000
Grand Total	\$324,355	\$371,101	\$359,015	\$358,384

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER II	1	1
TERRITORIAL DIRECTOR PERMITS	1	1
Grand Total	3	3

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE OFFICER II	1	1
Grand Total	1	1

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80220 INSPECTION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Permits Inspection reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$574,035	\$704,100	\$613,580	\$613,598
PERSONNEL SERVICES	\$376,736	\$452,622	\$400,754	\$400,754
FRINGE BENEFITS	\$197,299	\$251,478	\$212,826	\$212,844
Grand Total	\$574,035	\$704,100	\$613,580	\$613,598

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ELECTRICAL INSPECTOR	1	1
PLAN REVIEWER II	1	1
TRADES INSPECTOR	6	6
UNIT CHIEF	1	1
Grand Total	9	9

Vacant and New Positions

Sum of FTE*	2023	2024
TRADES INSPECTOR	1	1
UNIT CHIEF	1	1
Grand Total	2	2

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80400 COMPREHENSIVE PLANNING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Comprehensive and Coastal Zone Planning (CCZP) formulates long-range plans and policies, including the development of a comprehensive plan to properly guide and manage physical, economic, and social growth and development trends in the Territory. It administers the zoning map amendment, subdivision, planned area development and group dwelling processes for effectiveness and appropriateness. It serves as a resources center for government agencies and the public and coordinates territorial planning activities and capital projects between the public and private sector.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$1,759,075	\$7,230,124	\$1,952,743	\$1,950,302
PERSONNEL SERVICES	\$352,581	\$596,018	\$682,177	\$682,177
FRINGE BENEFITS	\$167,777	\$284,665	\$323,727	\$323,756
SUPPLIES	\$123,967	\$173,773	\$36,638	\$31,638
OTHER SERVICES	\$1,076,779	\$5,974,910	\$726,415	\$729,362
INDIRECT COST	\$37,971	\$200,758	\$183,786	\$183,369
ARRA FED GRANT ALL EXCEPT DOE	\$0	\$68,150	\$0	\$0
PERSONNEL SERVICES	\$0	\$45,000	\$0	\$0
FRINGE BENEFITS	\$0	\$23,150	\$0	\$0
LEGAL PUBLICATIONS	\$0	\$150,668	\$0	\$0
PERSONNEL SERVICES	\$0	\$120,668	\$0	\$0
SUPPLIES	\$0	\$30,000	\$0	\$0
NATURAL RESOURCE RECLAMATION	\$784,577	\$275,000	\$958,653	\$959,122
PERSONNEL SERVICES	\$491,997	\$0	\$596,446	\$596,446
FRINGE BENEFITS	\$227,416	\$150,000	\$282,207	\$282,676
SUPPLIES	\$65,165	\$125,000	\$80,000	\$80,000
VI COASTAL PROTECTION	\$1,158	\$27,000	\$27,360	\$27,360
SUPPLIES	\$0	\$0	\$27,360	\$27,360
OTHER SERVICES	\$1,158	\$27,000	\$0	\$0
Grand Total	\$2,544,810	\$7,750,942	\$2,938,756	\$2,936,784

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
Bipartisan Budget Act of 2018	\$623,688	\$3,494,266	\$0	\$0
COASTAL ZONE MANAGEMENT ADMIN	-\$4,102	\$311,531	\$0	\$0
COASTAL ZONE MANAGEMENT ADMINISTRAT	\$53,137	\$751,060	\$0	\$0
COASTAL ZONE MGMT ADMINISTRATION	\$0	\$0	\$971,990	\$972,008
CORAL REEF CONSERVATION PROG	\$200,217	\$655,932	\$0	\$0
CORAL REEF CONSERVATION PROGRAM	\$111,720	\$403,576	\$457,972	\$457,981
ECONOMIC, SOCIAL, AND POLITICAL DEV	\$68,791	\$1,909	\$0	\$0
ECONOMIC, SOCIAL, POLITICAL DEVELOP	\$188,856	\$238,027	\$0	\$0
ECONOMIC, SOCIAL, POLITICAL, DEV	\$0	\$217,858	\$217,858	\$217,858
ECONOMIC,SOCIAL,POLITICAL DEV	\$0	\$0	\$239,970	\$237,500
STATE WILDLIFE GRANTS	\$0	-\$533	\$0	\$0

Grand Total	\$1,402,307	\$6,480,814	\$1,887,790	\$1,885,347
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY	1	1
ASSISTANT DIRECTOR COASTAL ZONE MANAGEME	1	1
DIRECTOR COASTAL ZONE MANAGEMENT	1	1
EDUCATION AND OUTREACH COORDINATOR	1	1
ENVIRONMENTAL OUTREACH COORDINATOR	1	1
ENVIRONMENTAL PLANNER	2	2
ENVIRONMENTAL PLANNER II	3	3
ENVIRONMENTAL PLANNER III	2.6	2.6
FINANCIAL MANAGER	1	1
GIS PLANNER	1	1
LEGAL COUNSEL	1	1
OFFICE MANAGER	2	2
PARALEGAL OFFICER	1	1
PARK RANGER APPRENTICE	1	1
PARK RANGER INTERPRETER	1	1
PARK RANGER SUPERVISOR	1	1
RECORDS & PROPERTY MANAGER OFFICER	1	1
SPECIAL PROJECTS COORDINATOR	2	2
Grand Total	24.6	24.6

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SECRETARY	1	1
ENVIRONMENTAL PLANNER	2	2
ENVIRONMENTAL PLANNER II	1	1
ENVIRONMENTAL PLANNER III	1	1
LEGAL COUNSEL	1	1
PARK RANGER APPRENTICE	1	1
SPECIAL PROJECTS COORDINATOR	1	1
Grand Total	8	8

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to complete zoning reports	Days	Decrease	Results reported	26	21.3
Average number of days to process certificate applications	Days	Decrease	Results reported	6	3.5
Average number of days to process land development applications	Days	Decrease	Results reported	18	12

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80520 MUSEUMS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Fort Christian and Fort Frederik Museums National Historic Landmark are under the auspices of the department. Both are Danish fortresses located in the historic towns. The museums seek to interpret the history, arts, and material culture of the USVI through exhibitions, displays, lectures, and workshops that are relevant, informative, and available to its residents and visitors.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$136,306	\$160,017	\$274,285	\$273,825
PERSONNEL SERVICES	\$65,311	\$80,000	\$141,000	\$141,000
FRINGE BENEFITS	\$45,544	\$54,517	\$75,785	\$75,325
SUPPLIES	\$7,706	\$11,500	\$4,500	\$4,500
OTHER SERVICES	\$17,744	\$14,000	\$21,000	\$21,000
UTILITY SERVICES	\$0	\$0	\$32,000	\$32,000
Grand Total	\$136,306	\$160,017	\$274,285	\$273,825

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF CURATOR	1	1
CURATOR	1	1
RECEPTIONIST	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Completion of projects listed in awarded federal grants	Percent	Increase	Results reported	100	70
Number of tourist visits and entrances fee collected - non-paying visitors	Number	Increase	Results reported	1500	977
Number of tourist visits and entrances fee collected - paying visitors	Number	Increase	Results reported	5000	4472

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80540 ARCHIVES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Archives serves as the custodian of the invaluable territorial archival materials and special collections, which is located at all facilities. These invaluable resources are preserved and secured in a conducive environment, available for usage by its residents, especially the children and visitors.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$0	\$0	\$49,594	\$49,595
PERSONNEL SERVICES	\$0	\$0	\$35,000	\$35,000
FRINGE BENEFITS	\$0	\$0	\$14,594	\$14,595
Grand Total	\$0	\$0	\$49,594	\$49,595

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
TERRITORIAL ACHIVIST	1	1
Grand Total	1	1

Vacant and New Positions

Sum of FTE*	2023	2024
TERRITORIAL ACHIVIST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percent of archival materials made available to the community per fiscal year	Percent	Increase	No results reported	50	
Percentage of projects complete listed in awarded federal grants	Percent	Increase	Results reported	80	67

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80600 FISHERIES

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$6,799,679	\$13,324,509	\$6,844,610	\$6,438,437
PERSONNEL SERVICES	\$944,322	\$3,187,456	\$1,858,143	\$1,858,143
FRINGE BENEFITS	\$435,321	\$1,491,854	\$886,065	\$885,694
SUPPLIES	\$200,214	\$607,173	\$294,421	\$265,421
OTHER SERVICES	\$5,199,177	\$7,718,371	\$3,710,603	\$3,388,801
CAPITAL PROJECTS	\$20,645	\$271,825	\$79,878	\$24,878
UTILITY SERVICES	\$0	\$0	\$15,500	\$15,500
INDIRECT COST	\$0	\$47,830	\$0	\$0
Grand Total	\$6,799,679	\$13,324,509	\$6,844,610	\$6,438,437

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
Bipartisan Budget Act of 2018	\$62,936	\$62,937
COASTAL	\$44,452	\$44,452
COOPERATIVE ENDANGERED SPECIES	\$56,040	\$56,040
COOPERATIVE FISHERY STATISTICS (Coo	\$188,243	\$188,249
Economic, Social and Political Deve	\$28,365	\$28,365
ECONOMIC, SOCIAL, POLITICAL, DEV	\$63,668	\$63,669
INTER-JURDICTIONAL FISHERIES ACT	\$36,292	\$36,292
SOUTHEAST AREA MONITORING/AESSMNT	\$177,599	\$177,601
SPORT FISH RESTORATION	\$1,350,469	\$1,251,663
SPORTFISH RESTORATION	\$80,872	\$80,874
SPORTFISHING AND BOATING SAFETY ACT	\$157,790	\$14,264
STATE WILDLIFE GRANTS	\$158,470	\$158,472
UNALLIED MANAGEMENT PROJECTS - USVI	\$2,965,109	\$2,965,109
WILDLIFE RESTORATION & BASIC HUNTER	\$1,474,304	\$1,310,449
Grand Total	\$6,844,610	\$6,438,437

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT II	1	1
ADMINISTRATIVE OFFICER III	1	1
ASSISTANT DIRECTOR FISH AND WILDLIFE	1	1
CHIEF BUREAU ENVIRONMENTAL EDUCATION	1	1
CHIEF FISHERIES	1	1
CHIEF WILDLIFE	1	1
CUSTODIAL WORKER	1	1
DATABASE ADMINISTRATOR/ANALYST	1	1
DIRECTOR FISH AND WILDLIFE	1	1
ENVIRONMENTAL ENGINEER III	1	1
ENVIRONMENTAL SPECIALIST I	2	2
ENVIRONMENTAL SPECIALIST II	2	2
ENVIRONMENTAL SPECIALIST III	2	2
ENVIRONMENTAL SPECIALIST TRAINEE	2	2
FEDERAL GRANTS MANAGER	1	1
FINANCIAL MANAGER	1	1
FISH AND WILDLIFE MAINTENANCE SPECIALIST	2	2
FISHERIES BIOLOGIST I	2	2
FISHERIES BIOLOGIST II	2	2
FISHERIES BIOLOGIST III	2	2
LEGAL COUNSEL	1	1
OFFICE MANAGER	2	2
WILDLIFE BIOLOGIST I	1	1
WILDLIFE BIOLOGIST II	2	2
WILDLIFE BIOLOGIST III	2	2
Grand Total	35	35

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT II	0	0
ADMINISTRATIVE OFFICER III	1	1
CHIEF WILDLIFE	1	1
DATABASE ADMINISTRATOR/ANALYST	1	1
ENVIRONMENTAL ENGINEER III	1	1
ENVIRONMENTAL SPECIALIST II	1	1
ENVIRONMENTAL SPECIALIST III	2	2
FISH AND WILDLIFE MAINTENANCE SPECIALIST	1	1
FISHERIES BIOLOGIST II	2	2
FISHERIES BIOLOGIST III	1	1
LEGAL COUNSEL	1	1
OFFICE MANAGER	1	1
WILDLIFE BIOLOGIST I	1	1
WILDLIFE BIOLOGIST II	1	1
Grand Total	15	15

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Fisheries-dependent data entered into systems within the month submitted	Percent	Increase	Results reported	95	78.8
Fisheries-independent data collection per fiscal year	Percent	Increase	Results reported	60	20
Percentage of wildlife incidents that are satisfactorily resolved.	Percent	Increase	Results reported	75	97.5
Threatened, endangered, invasive species research studies completed per fiscal year	Percent	Increase	Results reported	75	29.2

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80610 WILDLIFE

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$13,360	\$27,286	\$27,286
PERSONNEL SERVICES	\$0	\$4,348	\$16,672	\$16,672
FRINGE BENEFITS	\$0	\$2,097	\$3,672	\$3,672
SUPPLIES	\$0	\$6,915	\$6,942	\$6,942
Grand Total	\$0	\$13,360	\$27,286	\$27,286

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
WILDLIFE RESTORATION & BASIC HUNTER	\$27,286	\$27,286
Grand Total	\$27,286	\$27,286

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF BUREAU ENVIRONMENTAL EDUCATION	0.04	0.04
CHIEF WILDLIFE	0.04	0.04
FEDERAL GRANTS MANAGER	0.01	0.01
FINANCIAL MANAGER	0.01	0.01
WILDLIFE BIOLOGIST II	0.04	0.04
Grand Total	0.13	0.13

Vacant and New Positions

Sum of FTE*	2023	2024
CHIEF WILDLIFE	0.038	0.038
Grand Total	0.038	0.038

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80700 ENVIRONMENTAL PROTECTION

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$700,243	\$1,882,193	\$1,024,605	\$1,031,893
PERSONNEL SERVICES	\$427,716	\$714,295	\$562,465	\$562,465
FRINGE BENEFITS	\$181,610	\$618,357	\$265,432	\$265,454
SUPPLIES	\$13,085	\$20,541	\$20,000	\$20,000
OTHER SERVICES	\$77,832	\$529,000	\$146,708	\$135,708
UTILITY SERVICES	\$0	\$0	\$30,000	\$48,266
FEDERAL GRANTS ALL EXCEPT DOE	\$5,677,524	\$69,257,543	\$13,157,614	\$13,157,695
PERSONNEL SERVICES	\$903,077	\$3,506,556	\$1,983,654	\$1,983,654
FRINGE BENEFITS	\$427,212	\$954,609	\$984,813	\$984,894
SUPPLIES	\$30,395	\$474,042	\$89,740	\$89,740
OTHER SERVICES	\$4,269,019	\$62,353,607	\$9,962,468	\$9,962,468
CAPITAL PROJECTS	\$47,821	\$214,900	\$6,420	\$6,420
INDIRECT COST	\$0	\$1,753,830	\$130,519	\$130,519
INDIRECT COST	\$18,729	\$0	\$0	\$0
PERSONNEL SERVICES	\$15,081	\$0	\$0	\$0
FRINGE BENEFITS	\$3,648	\$0	\$0	\$0
AIR POLLUTION CONT AGENCY	\$67,072	\$148,712	\$352,780	\$352,789
PERSONNEL SERVICES	\$0	\$0	\$242,271	\$242,271
FRINGE BENEFITS	\$54,512	\$111,694	\$110,509	\$110,518
OTHER SERVICES	\$12,560	\$37,018	\$0	\$0
VI COASTAL PROTECTION	-\$350	\$33,000	\$162,750	\$170,450
PERSONNEL SERVICES	-\$350	\$33,000	\$65,206	\$65,206
FRINGE BENEFITS	\$0	\$0	\$31,170	\$31,172
OTHER SERVICES	\$0	\$0	\$66,375	\$74,072
Grand Total	\$6,463,218	\$71,321,447	\$14,697,750	\$14,712,827

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
BEACH MONITORING AND NOTIFICATION	\$86,049	\$86,051
BEACH MONITORING/NOTIFICATION PROG	\$10,372	\$10,372
CAP GRANTS-DRINKING WATER ST REV	\$84,801	\$84,803
CAPITALIZATION GRANT DRINKING WATER	\$40,351	\$40,352

Capitalization Grants for Drinking	\$5,135,487	\$5,135,488
CONSTRUCTION GRANT FOR WASTEWATER	\$47,879	\$47,880
CONSTRUCTION GRANT WASTEWATER TREAT	\$4,951,957	\$4,951,960
CONSTRUCTION GRANTS FOR WASTEWATER	\$26,407	\$26,408
CONSTRUCTION WASTEWATER TREATMENT	\$45,082	\$45,083
DRINKING WATER CAPITAL IMPROVEMENT	\$30,624	\$30,624
HAZARDOUS WASTE MANAGEMENT STATE	\$346,086	\$346,094
LEAK UNDERGROUND STORAGE TANK TRUST	\$48,978	\$48,980
LEAKING UNDERGROUND STORAGE TANK TR	\$71,351	\$71,353
Performance Partnership FY 2018	\$0	\$0
PERFORMANCE PARTNERSHIP GRANT	\$2,105,420	\$2,105,471
State and Tribal Response Program G	\$0	\$0
SURVEYS, STUDIES, RESEARCH, INVESTI	\$17,206	\$17,207
UNDERGROUND STORAGE TANK PREVENTION	\$27,812	\$27,812
Water Quality Management Planning	\$81,755	\$81,757
Grand Total	\$13,157,614	\$13,157,695

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	1	1
ACCOUNTANT II	0.6146	0.6146
ADMINISTRATIVE ASSISTANT	1	1
ASSISTANT DIRECTOR ENVIRONMENTAL PROTECTIC	1	1
DIRECTOR ENVIRONMENTAL PROTECTION	1	1
ENGINEER	2	2
ENVIRONMENTAL ASSESSOR	2	2
ENVIRONMENTAL ENGINEER I	1	1
ENVIRONMENTAL ENGINEER II	4	4
ENVIRONMENTAL ENGINEER III	2.4576	2.4576
ENVIRONMENTAL OUTREACH COORDINATOR	1	1
ENVIRONMENTAL PLANNER II	1	1
ENVIRONMENTAL PLANNER III	0.4	0.4
ENVIRONMENTAL PROGRAM MANAGER	7	7
ENVIRONMENTAL SPECIALIST	1	1
ENVIRONMENTAL SPECIALIST I	3	3
ENVIRONMENTAL SPECIALIST II	5	5
ENVIRONMENTAL SPECIALIST III	9.2381	9.2381
EXECUTIVE ASSISTANT	1	1
FEDERAL GRANTS MANAGER	1	1
FINANCIAL MANAGER	1	1
LEGAL COUNSEL	2	2
LEGAL TECHNICIAN	1	1
NETWORK MANAGER	1	1
OPERATIONS MANAGER HAZARDOUS WASTE	1	1
PROGRAM ADMINISTRATOR	1	1
SPECIAL PROJECTS COORDINATOR	1	1
TERRITORIAL PROGRAM COORDINATOR	1	1
TITLE V ENGINEER	1	1
Grand Total	55.7103	55.7103

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT I	1	1
ACCOUNTANT II	0.6146	0.6146
ADMINISTRATIVE ASSISTANT	1	1
ASSISTANT DIRECTOR ENVIRONMENTAL PROTECTI ENGINEER	1	1
ENGINEER	2	2
ENVIRONMENTAL ENGINEER II	4	4
ENVIRONMENTAL ENGINEER III	1.4576	1.4576
ENVIRONMENTAL OUTREACH COORDINATOR	1	1
ENVIRONMENTAL PROGRAM MANAGER	3	3
ENVIRONMENTAL SPECIALIST	1	1
ENVIRONMENTAL SPECIALIST II	4	4
ENVIRONMENTAL SPECIALIST III	3.2381	3.2381
LEGAL COUNSEL	2	2
PROGRAM ADMINISTRATOR	1	1
TERRITORIAL PROGRAM COORDINATOR	1	1
TITLE V ENGINEER	1	1
Grand Total	28.3103	28.3103

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Community outreach activities	Number	Increase	Results reported	12	15
Number of permittee inspections per fiscal year	Number	Increase	Results reported	1220	478
Number permittee renewals completed per fiscal ye	Number	Increase	Results reported	1008	507
Percentage of legal actions (Administrative Orders,	Percent	Increase	Results reported	100	69.3

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80701 DPNR NON-OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Territorial Parks and Protected Areas shall identify, supervise, administer, manage, regulate and control the use and operation of all public campgrounds, natural areas, scenic waysides, historic sites, recreational trails, monuments, marine parks, and such other sites classified as "Protected Areas", which all shall be referred to and known as constituting the Territorial Parks System.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$369,303	\$1,203,844	\$1,227,212	\$1,145,853
PERSONNEL SERVICES	\$178,509	\$333,000	\$276,103	\$276,103
FRINGE BENEFITS	\$91,833	\$153,944	\$133,391	\$133,403
SUPPLIES	\$0	\$31,750	\$33,000	\$33,000
OTHER SERVICES	\$98,962	\$685,150	\$745,718	\$671,347
UTILITY SERVICES	\$0	\$0	\$39,000	\$32,000
Grand Total	\$369,303	\$1,203,844	\$1,227,212	\$1,145,853

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
COORDINATOR SPECIAL PROJECTS	1	1
DIRECTOR OF TERRITORIAL PARKS	1	1
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	1	1
SPECIAL PROJECTS COORDINATOR	3	3
Grand Total	7	7

Vacant and New Positions

Sum of FTE*	2023	2024
DIRECTOR OF TERRITORIAL PARKS	1	1
SPECIAL PROJECTS COORDINATOR	2	2
Grand Total	3	3

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80800 HISTORIC PRESERVATION & ARCHIVE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Virgin Islands State Historic Preservation Office-Division of Archaeology and Historic Preservation preserves the cultural, archaeological and historical heritage of the Virgin Islands of the United States by protecting and fostering a meaningful awareness and appreciation of the unique history of the Territory. This history manifests through prehistoric and historic archaeological deposits, both terrestrial and marine, of sites of cultural and spiritual meaning, and reflected in the outstanding architecture and beauty of above ground historic buildings and structures.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$150,478	\$146,764	\$263,723	\$268,461
PERSONNEL SERVICES	\$86,260	\$82,656	\$140,892	\$140,892
FRINGE BENEFITS	\$44,395	\$44,608	\$69,563	\$69,570
SUPPLIES	\$2,383	\$5,000	\$5,500	\$5,500
OTHER SERVICES	\$17,441	\$14,500	\$28,500	\$27,500
UTILITY SERVICES	\$0	\$0	\$19,268	\$25,000
FEDERAL GRANTS ALL EXCEPT DOE	\$1,033,430	\$9,804,437	\$447,535	\$447,546
PERSONNEL SERVICES	\$308,930	\$1,318,401	\$309,825	\$309,825
FRINGE BENEFITS	\$139,435	\$578,465	\$137,710	\$137,721
SUPPLIES	\$4,737	\$128,501	\$0	\$0
OTHER SERVICES	\$580,328	\$7,634,070	\$0	\$0
CAPITAL PROJECTS	\$0	\$145,000	\$0	\$0
ARCHAEOLOGICAL PERSERV	\$0	\$137,480	\$0	\$0
OTHER SERVICES	\$0	\$137,480	\$0	\$0
CENTENNIAL SPECIAL FUND	\$3,691	\$0	\$0	\$0
SUPPLIES	\$3,351	\$0	\$0	\$0
OTHER SERVICES	\$340	\$0	\$0	\$0
Grand Total	\$1,187,599	\$10,088,681	\$711,258	\$716,007

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
EMERGENCY SUPPL HISTORIC PRESERVATI	\$682,071	\$9,347,503	\$99,188	\$99,191
HISTORIC PRESERVATION FUND GRANT-IN	\$267,274	\$32,117	\$74,761	\$74,763
HISTORIC PRESERVATION GRANT-IN-AID	\$81,226	\$0	\$0	\$0
HISTORIC PRESERVATION GRANTS-IN-AID	\$2,858	\$424,818	\$273,586	\$273,592
Grand Total	\$1,033,430	\$9,804,437	\$447,535	\$447,546

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II PRESERVATION FUND	1	1
DIRECTOR HISTORIC PRESERVATION FUND	1	1
HISTORIC ARCHITECT	1	1
HISTORIC PRESERVATION TECHNICIAN	1	1
HISTORIC TECHNICIAN	1	1
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION	1	1
SENIOR PLANNER	1	1
SPECIAL PROJECTS COORDINATOR	1	1
SR. PLANNER/HISTORIAN HISTORICAL PRESERVATION	1	1
Grand Total	9	9

Vacant and New Positions

Sum of FTE*	2023	2024
HISTORIC ARCHITECT	1	1
SENIOR PLANNER	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to process antiquities GVI reviews	Days	Decrease	Results reported	10	39
Average number of days to process Section 106 review consultations	Days	Decrease	Results reported	15	22.7
Average number of days to provide consultations to private sector	Days	Decrease	Results reported	10	78
Number of community events held to raise awareness	Number	Increase	Results reported	3	11

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80900 ENFORCEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Enforcement serves as an obligatory arm of the department. It enforces all environmental, boating safety and permitting laws of the United States Virgin Islands and protects, conserves and preserves the natural resources of the Territory. Its secondary functions are to support: the philosophy of “zero tolerance” to illegal drugs by assisting when called upon by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the United States Virgin Islands (USVI) borders; enforcement of Homeland Security duties through land and marine patrols focused at preventing terrorist attacks aimed at crippling the Territory’s economy; and finally, enforcement of federal fisheries laws as stipulated in the “Joint Enforcement Agreement”.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$650,593	\$632,750	\$259,745	\$259,750
PERSONNEL SERVICES	\$161,871	\$206,360	\$175,927	\$175,927
FRINGE BENEFITS	\$81,289	\$103,836	\$80,819	\$80,824
SUPPLIES	\$3,280	\$8,663	\$3,000	\$3,000
OTHER SERVICES	\$338,304	\$219,344	\$0	\$0
INDIRECT COST	\$65,849	\$94,547	\$0	\$0
NATURAL RESOURCE RECLAMATION	\$265,186	\$720,000	\$842,328	\$498,782
PERSONNEL SERVICES	\$76,638	\$358,948	\$541,361	\$346,361
FRINGE BENEFITS	\$32,349	\$129,329	\$183,967	\$152,421
SUPPLIES	\$17,809	\$62,000	\$55,000	\$0
OTHER SERVICES	\$19,068	\$104,723	\$62,000	\$0
CAPITAL PROJECTS	\$119,323	\$65,000	\$0	\$0
Grand Total	\$915,779	\$1,352,750	\$1,102,073	\$758,532

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
BOATING SAFETY FINANCIAL ASSISTANCE	\$259,745	\$259,750
PROMOTION OF THE ARTS PARTNERSHIP A	\$0	\$0
Grand Total	\$259,745	\$259,750

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	0.5	0.5
CONSERVATION ENFORCEMENT OFFICER	7	7
DIRECTOR ENFORCEMENT	1	1
FINANCIAL MANAGER	1	1
Grand Total	9.5	9.5

Vacant and New Positions

Sum of FTE*	2023	2024
CONSERVATION ENFORCEMENT OFFICER	4	4
Grand Total	4	4

Education



Department of Education

DEPARTMENT OF EDUCATION

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

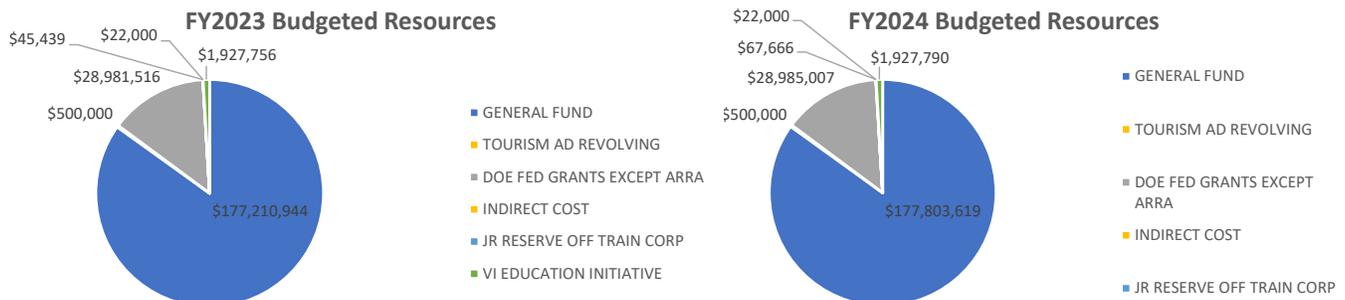
The Virgin Islands Department of Agriculture develops, supports, and promotes an economically lucrative agriculture industry in the U.S. Virgin Islands while protecting consumers and the environment.

SCOPE AND OVERVIEW

The Virgin Islands Department of Agriculture (VIDA) created by Act No. 5265, and amended by Act No. 6070 abolished the Department of Economic Development and Agriculture by creating two separate entities; the Department of Agriculture and the Department of Tourism.

The VIDA is structured to provide basic agricultural services and technical support to the Territory's farming community. The department's primary responsibilities are expanding agricultural activities for the production and marketing of agricultural commodities, processing agricultural products throughout the Territory, enforcing environmental protection laws as they pertain to land, water, and soil as well as enforcing regulatory practices as they relate to veterinary services.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$171,280,953	\$179,807,627	\$177,210,944	\$177,803,619
PERSONNEL SERVICES	\$101,966,958	\$108,285,189	\$118,915,349	\$118,971,835
FRINGE BENEFITS	\$49,520,796	\$52,523,850	\$51,038,094	\$51,574,284
SUPPLIES	\$1,666,253	\$2,512,221	\$400,000	\$400,000
OTHER SERVICES	\$8,689,702	\$10,781,903	\$1,857,500	\$1,857,500
UTILITY SERVICES	\$8,643,182	\$5,679,464	\$5,000,000	\$5,000,000
CAPITAL PROJECTS	\$794,063	\$25,000	\$0	\$0
TOURISM AD REVOLVING	\$213,945	\$1,838,818	\$500,000	\$500,000
OTHER SERVICES	\$213,945	\$1,838,818	\$500,000	\$500,000
ADULT EDUCATION	\$7,416	\$24,000	\$0	\$0
SUPPLIES	\$4,416	\$7,500	\$0	\$0
OTHER SERVICES	\$3,000	\$16,500	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$17,898,865	\$27,396,741	\$28,981,516	\$28,985,007
PERSONNEL SERVICES	\$9,878,714	\$10,998,540	\$7,750,095	\$7,750,095
FRINGE BENEFITS	\$3,900,518	\$5,733,367	\$4,038,849	\$4,042,341
SUPPLIES	\$1,977,185	\$4,054,983	\$4,134,131	\$4,134,131

OTHER SERVICES	\$808,309	\$3,108,949	\$11,444,669	\$11,444,669
CAPITAL PROJECTS	\$1,170,079	\$3,045,046	\$131,489	\$131,489
INDIRECT COST	\$164,059	\$455,856	\$1,482,282	\$1,482,282
E-RATE REIMB TRUST FD	\$0	\$62,000	\$0	\$0
OTHER SERVICES	\$0	\$59,500	\$0	\$0
CAPITAL PROJECTS	\$0	\$2,500	\$0	\$0
GENERAL FUND NON-LAPSING	\$483,004	\$0	\$0	\$0
SUPPLIES	\$36,997	\$0	\$0	\$0
OTHER SERVICES	\$322,741	\$0	\$0	\$0
CAPITAL PROJECTS	\$123,266	\$0	\$0	\$0
INDIRECT COST	\$48,405	\$1,256,027	\$45,439	\$67,666
PERSONNEL SERVICES	\$2,667	\$0	\$0	\$0
FRINGE BENEFITS	\$1,183	\$0	\$0	\$0
SUPPLIES	\$0	\$101,123	\$0	\$0
OTHER SERVICES	\$44,555	\$1,154,904	\$45,439	\$67,666
JR RESERVE OFF TRAIN CORP	\$177,659	\$363,640	\$22,000	\$22,000
SUPPLIES	\$21,196	\$60,590	\$10,000	\$10,000
OTHER SERVICES	\$140,811	\$227,050	\$12,000	\$12,000
CAPITAL PROJECTS	\$15,652	\$76,000	\$0	\$0
PRIVATE DONATION	\$23,403	\$599,729	\$0	\$0
PERSONNEL SERVICES	\$2,337	\$44,069	\$0	\$0
FRINGE BENEFITS	\$179	\$5,698	\$0	\$0
SUPPLIES	\$19,788	\$404,403	\$0	\$0
OTHER SERVICES	\$1,100	\$143,289	\$0	\$0
CAPITAL PROJECTS	\$0	\$2,270	\$0	\$0
TEXTBOOK REIMBURSE REVOLVING	\$0	\$825,116	\$0	\$0
SUPPLIES	\$0	\$368,315	\$0	\$0
OTHER SERVICES	\$0	\$434,039	\$0	\$0
CAPITAL PROJECTS	\$0	\$22,762	\$0	\$0
VI EDUCATION INITIATIVE	\$1,870,075	\$1,360,045	\$1,927,756	\$1,927,790
PERSONNEL SERVICES	\$556,565	\$85,942	\$1,548,371	\$1,548,371
FRINGE BENEFITS	\$337,795	\$24,945	\$379,385	\$379,419
SUPPLIES	\$12,110	\$41,598	\$0	\$0
OTHER SERVICES	\$963,604	\$1,207,560	\$0	\$0
STATE FISCAL STABILIZATION	\$0	-\$125,828	\$0	\$0
PERSONNEL SERVICES	\$0	-\$91,386	\$0	\$0
FRINGE BENEFITS	\$0	-\$34,442	\$0	\$0
Grand Total	\$192,003,724	\$213,407,914	\$208,687,654	\$209,306,082

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
DOE SCHOOL MAINTENANCE - LAPSING	\$2,453,349	\$2,000,000	\$2,000,000	\$2,000,000
DOE INTERSCHOLASTICS SPORTS	\$34,295	\$125,000	\$125,000	\$125,000
DOE-IAA ATHLETIC PROG-EQUAL DIVISIO	\$100,000	\$100,000	\$100,000	\$100,000
TSWAME AFTERSCHOOL PROGRAM-CANCRYN	\$15,000	\$15,000	\$15,000	\$15,000

FLBA GRANT	\$0	\$10,000	\$10,000	\$10,000
CONT ADULT-ED SCHOLARSHIP	\$0	\$7,500	\$7,500	\$7,500
ALBERT RAGSTER SCHOLARSHIP	\$31,250	\$0	\$0	\$0
JAMES A PETERSEN SCHOLAR	\$20,000	\$0	\$0	\$0
GOVERNMENT ACCESS CHANNEL	\$28,534	\$0	\$0	\$0
Grand Total	\$2,682,428	\$2,257,500	\$2,257,500	\$2,257,500

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$8,689,702	\$10,781,903	\$1,857,500	\$1,857,500
ADVERTISING & PROMOTION	\$86,903	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$17,149	\$0	\$0	\$0
COMMUNICATION	\$543,626	\$750,000	\$0	\$0
DEBRIS REMOVAL	\$43,595	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$182,902	\$22,500	\$22,500	\$22,500
LATE PAYMENTS MACHINES/EQUIP	\$900	\$0	\$0	\$0
OTHER SERVICES	\$148,158	\$2,144,578	\$135,000	\$135,000
PRINTING AND BINDING	\$15,778	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,561,437	\$4,316,700	\$0	\$0
PURCHASE BULK AIRLINE	\$65,723	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$29,527	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$227,134	\$53,058	\$0	\$0
REPAIRS & MAINTENANCE	\$1,910,114	\$1,629,390	\$1,600,000	\$1,600,000
SECURITY SERVICES	\$1,608,349	\$1,470,977	\$0	\$0
TRAINING	\$12,650	\$87,500	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$58,863	\$5,000	\$0	\$0
TRAVEL	\$152,852	\$302,200	\$100,000	\$100,000
TRAVEL / CASH ADVANCE	\$23,056	\$0	\$0	\$0
VEHICLE SUPPLIES	\$987	\$0	\$0	\$0
TOURISM AD REVOLVING	\$213,945	\$1,838,818	\$500,000	\$500,000
OTHER SERVICES	\$0	\$1,838,818	\$500,000	\$500,000
PURCHASE BULK AIRLINE	\$71,400	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$22,800	\$0	\$0	\$0
TRAVEL	\$119,745	\$0	\$0	\$0
ADULT EDUCATION	\$3,000	\$16,500	\$0	\$0
OTHER SERVICES	\$0	\$1,500	\$0	\$0
PRINTING AND BINDING	\$0	\$3,000	\$0	\$0
REPAIRS & MAINTENANCE	\$3,000	\$0	\$0	\$0
TRAVEL	\$0	\$9,000	\$0	\$0
TRAVEL / CASH ADVANCE	\$0	\$3,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$808,309	\$3,108,949	\$11,444,669	\$11,444,669
ADVERTISING & PROMOTION	\$11,173	-\$24,660	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$380	-\$380	\$0	\$0
OTHER SERVICES	\$575,626	\$3,556,475	\$8,644,524	\$8,644,524
PRINTING AND BINDING	\$37,554	-\$37,858	\$0	\$0
PROFESSIONAL SERVICES	\$91,365	-\$219,514	\$2,800,145	\$2,800,145
PURCHASE BULK AIRLINE	\$5,278	-\$10,038	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$5,405	-\$1,415	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$0	-\$2,645	\$0	\$0
REPAIRS & MAINTENANCE	\$81,365	-\$78,140	\$0	\$0
TRAINING	\$0	-\$31,922	\$0	\$0
TRANSPORTATION - NOT TRAVEL	-\$2,916	-\$33,197	\$0	\$0

TRAVEL	\$3,079	-\$3,864	\$0	\$0
TRAVEL / CASH ADVANCE	\$0	-\$3,893	\$0	\$0
E-RATE REIMB TRUST FD	\$0	\$59,500	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$49,500	\$0	\$0
REPAIRS & MAINTENANCE	\$0	\$10,000	\$0	\$0
GENERAL FUND NON-LAPSING	\$322,741	\$0	\$0	\$0
ADVERTISING & PROMOTION	\$829	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$488	\$0	\$0	\$0
JUDGEMENTS INDEMNITIES	\$5,191	\$0	\$0	\$0
OTHER SERVICES	\$178,191	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$76,329	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$60,963	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$750	\$0	\$0	\$0
INDIRECT COST	\$44,555	\$1,154,904	\$45,439	\$67,666
OTHER SERVICES	\$0	\$1,154,904	\$0	\$0
TRAVEL	\$11,513	\$0	\$45,439	\$67,666
TRAVEL / CASH ADVANCE	\$33,043	\$0	\$0	\$0
JR RESERVE OFF TRAIN CORP	\$140,811	\$227,050	\$12,000	\$12,000
ADVERTISING & PROMOTION	\$0	\$800	\$0	\$0
COMMUNICATION	\$7,442	\$1,500	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$107,000	\$184,000	\$0	\$0
INSURANCE	\$0	\$2,700	\$0	\$0
OTHER SERVICES	\$2,682	\$3,950	\$0	\$0
PRINTING AND BINDING	\$40	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$3,000	\$12,000	\$12,000
PURCHASE BULK AIRLINE	\$4,998	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$12,107	\$11,000	\$0	\$0
TRAINING	\$3,600	\$5,200	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$0	\$5,300	\$0	\$0
TRAVEL	\$504	\$9,600	\$0	\$0
TRAVEL / CASH ADVANCE	\$2,439	\$0	\$0	\$0
PRIVATE DONATION	\$1,100	\$143,289	\$0	\$0
COMMUNICATION	\$0	\$80	\$0	\$0
OTHER SERVICES	\$0	\$63,805	\$0	\$0
PRINTING AND BINDING	\$0	\$900	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$19,669	\$0	\$0
REPAIRS & MAINTENANCE	\$300	\$36,710	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$800	\$0	\$0	\$0
TRAVEL	\$0	\$22,125	\$0	\$0
TEXTBOOK REIMBURSE REVOLVING	\$0	\$434,039	\$0	\$0
OTHER SERVICES	\$0	\$434,039	\$0	\$0

VI EDUCATION INITIATIVE	\$963,604	\$1,207,560	\$0	\$0
ACCRUED LEAVE PAY	\$2,988	\$0	\$0	\$0
ADMINISTRATIVE LEAVE PAY	\$1,089	\$0	\$0	\$0
EMPLOYER CONTRIBUTION RETIRE F.I.C.A.	\$0	\$10,000	\$0	\$0
HOLIDAY PAY	\$3,268	\$0	\$0	\$0
OTHER SERVICES	\$920,355	\$1,195,734	\$0	\$0
PROFESSIONAL SERVICES	-\$13,563	\$0	\$0	\$0
SICK PAY	\$1,443	\$0	\$0	\$0
UNCLASSIFIED EMPLOYEE SALARIES	\$48,023	\$0	\$0	\$0
Grand Total	\$11,187,767	\$18,972,511	\$13,859,608	\$13,881,835

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Coral Reef Academy, Inc.	\$269,500	\$269,500
MILESTONE HEALTHCARE	\$1,667,200	\$1,667,200
Grand Total	\$1,936,700	\$1,936,700

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CHILD AND ADULT CARE FOOD PROGRAM	\$2,404,467	\$2,404,467.00
CHILD NUTRITION - SAE - PROVISIONAL	\$406,952	\$406,957.86
CHILD NUTRITION DISCRET GRANT LIMIT	\$35,982	\$35,982.00
COMMODITY ASSISTANCE - TEFAP PROV	\$590,788	\$590,790.76
CONSOLIDATED GRANT TO OUTLYING AREA	\$15,685,743	\$15,677,758.86
EMERGENCY FOOD ASSIST PR ADMIN COST	\$16,081	\$16,081.57
FRESH FRUITS & VEGETABLES PROGRAM	\$36,169	\$36,169.00
SPECIAL EDUCATION GRANT TO STATES	\$9,146,864	\$9,158,313.57
Grand Total	\$28,323,045	\$28,326,520.62

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTANT I	13	13
ACCOUNTANT II	2	2
ACCOUNTANT III	5	5
ACCOUNTS PAY SPEC	6	6
ADMINISTRATIVE ASSISTANT	9	9
ADMINISTRATIVE OFFICER I	19	19
ADMINISTRATIVE OFFICER II	9	9
ADMINISTRATIVE OFFICER III	23	23
ADMINISTRATIVE SECRETARY I	40	41
ADMINISTRATIVE SECRETARY II	7	7
ADMINISTRATIVE SECRETARY I	1	
ARCHITECT	1	1
ASSISTANT PRINCIPAL	47	47
ASST COMMISSIONER	1	1
ASST DIR OF MAINTENANCE	1	1

ASST DIR VOC ED STX	1	1
ATTENDANCE COUNSELOR	6	6
ATTORNEY LEGAL COUNS	2	2
AUDIO VISUAL AIDE	3	3
AUDIO VISUAL SPECIAL	1	1
BILINGUAL AIDE	7	7
BILINGUAL TEACHER	2	2
CAREER SPECIALIST	4	4
CARPENTER	2	2
CHAUFFEUR	1	1
CHIEF OF STAFF	1	1
CHIEF OPERATION OFFI		1
CHIEF OPERATION OFFICER	1	
COMMISSIONER	1	1
COMMUNITY OUTREACH	1	1
COMPLIANCE MONITOR	1	1
COMPUTER OPERATOR I	2	2
COMPUTER OPERATOR II	1	1
COMPUTER OPERATOR III	2	2
COMPUTER TECHNICIAN	1	1
CONFIDENTIAL ASSISTANT TO		1
COMMISSIONER	1	
CONTRACT ADMINISTRATOR	1	1
CONTRACT SPECIALIST	2	2
COOK I	29	29
COOK II	7	7
COORD ENGLISH LANGUAGE LEARNER	1	1
COORD SCIENCES	2	2
COORD SOCIAL STUDIES	1	1
COORD TECH MULTIMED	1	1
COORD VOCATIONAL ED	2	2
COORDINATOR DIAGNOSTIC CT	1	1
COORDINATOR ELEMENTARY PROGRAMS	2	2
COORDINATOR HEALTH & PHYSICAL ED	1	1
COORDINATOR LANGUAGE ARTS	1	1
COORDINATOR MATHEMATICS	2	2
COORDINATOR PLANT FACILITIES	9	9
COORDINATOR PUPIL PERSONNEL	1	1
COORDINATOR SOCIAL STUDIES	1	1
CUSTODIAL WORKER I	31	31
CUSTODIAL WORKER II	73	73
CUSTODIAN	13	13
DATA MANAGER	1	1
DEAN OF STUDENTS	2	2
DEP COMM FISCAL	1	1
DEP INSULAR SUPERINTENDENT	3	3
DEPUTY SUPERINTENDENT	1	1
DIR ASSET MANAGEMENT	1	1
DIR BUSINESS & BUDG	1	1
DIR INSTRUCT DEVELO	1	1
DIR MGMT INFO SYSTEM	1	1
DIR OF ALTER ED	1	1
DIR OF FINANCIAL REPORTING	1	1
DIR OF MUSIC	1	1

DIR OF PROCUREMENT	1	1
DIR PARENT & COMMUNITY	1	1
DIR SCHOOL COMM RELA	1	1
DIR SPORTS & ATHLETI	1	1
DIR STUDENT SERVICE	1	1
DIRECTOR BUSINESS AFFAIRS	1	1
DIRECTOR FEDERAL GRA	1	1
DIRECTOR OF ALTERNATIVE ED	1	1
DIRECTOR PAYROLL OP	1	1
DIRECTOR PERSONNEL	1	1
DIRECTOR PRE	1	1
DIRECTOR PUBLIC REL	1	1
DIRECTOR VOC ED/AD E	1	1
DIRECTOR, CULTURAL ED	1	1
DIRECTOR, FOOD SVC	1	1
DIRECTOR, INTERNAL AUDIT	1	1
DIS DIR INTEREVENT SV	1	
DIS DIR INTERVENT SV		1
DIS REC COMPLIANCE OFFICER	1	1
DIS REC FINANCIAL CONTROL OFFICER	1	1
DIS REC PROJECT MANAGER	2	2
DIS REC PROJECT MGR	1	1
DIS REC SPECIALIST	2	2
DIST COORD BILING ED	1	1
DIST COORD EDUC TEC	1	1
DIST DIR CURR ASSESS	1	1
DIST DIR MAINTENANCE	1	1
DIST DIR PLANT OP&MA	1	1
DIST DIR. SCHOOL LUN	1	1
DIST DIRECTOR C&I	1	1
DIST SCH FD PROG SUP	2	2
DISTR DIR SPEC ED SX	1	1
DISTR WAREHOUSE MGR	1	1
DISTRICT DIR OF ASSESSMENT	0.5	0.5
DISTRICT WAREHOUSE MANAGER	1	1
DISTRICT WAREHOUSE MG	1	1
DRIVER/MESSENGER	2	2
DRUG PREVENTION ASST	1	1
ED DIAGNOSTIC COORD	1	
ED DIAGNOSTICS COORD		1
ELECTRICIAN	2	2
ELEMENTARY SCHOOL TEACHER	2	2
ELEMENTARY TEACHER	380	380
ENVIRONMENTAL SPEC	2	2
EXEC ASS TO FAC PLAN	1	1
EXEC ASST TO INSU SU	1	1
EXEC SEC TO COMMISSIONER	1	1
EXECUTIVE ASSISTANT	4	4
EXECUTIVE CHAUFFEUR	1	1
EXECUTIVE SECRETARY	1	1
FACILITIES COORDINATOR	1	1
FACILITIES PLANNER C	1	1
FEDERAL COMM OFFICER	1.4	1.4
FEDERAL FIXED ASSET SPECIALIST	3	3

FEDERAL GRANTS MGR	3	3
FINANCIAL ANALYST	5	5
FINANCIAL CONTROL OFFICER	12	12
FIXED ASSET ANALYST	8	8
FIXED ASSET MANAGER	2	2
FOOD SERVICE WORKER	107	107
GRAPHIC ART DESIGNER	2	2
GUIDANCE COUNSELOR	52	52
HELP DESK SPECIALIST	2	2
HUMAN RESOURCE ASSISTANT	1	1
HUMAN RESOURCE COORDINATOR	1	1
HUMAN RESOURCE GEN	4	4
INSULAR SUPERINTENDENT	2	2
INTERNAL AUDIT MANAGER	1	1
INTERNAL AUDITOR	1	1
JROTC INSTRUCTOR	12	12
KITCHEN MANAGER I	22	22
KITCHEN MANAGER II	1	1
LABOR RELATIONS SPEC	1	1
LABOR RELATIONS SPECIALIST	1	1
LABORER	25	25
LABORER II	4	4
LANGUAGE ARTS COORD	1	1
LEA PROGRAM MANAGER	2	2
LIBRARIAN	15	15
MAINTENANCE COORDINATOR	2	2
MAINTENANCE ENG I	4	4
MAINTENANCE FACILITATOR	1	1
MAINTENANCE MECHANIC	12	12
NETWORK SYSTEM SUPPORT TECHNICIAN	4	4
NETWORK SYSTEMS MANAGER	5	5
NETWORK TECHNICIAN	3.6	3.6
NUTRITION PROG SPEC	3	3
NUTRITION PROGRAM AS	2	2
PAINTER	4	4
PARALEGAL	1	1
PARAPROFESSIONAL	271	271
PARAPROFESSIONALS	1	1
PAYROLL AUDIT CLERK I	3	3
PAYROLL AUDIT CLERK III	3	3

PBX OPERATOR	3	3
PE COORDINATOR	1	1
PERSONNEL REL ADM	4	4
PHYSICAL ED TEACHER	49	49
PLUMBER	2	2
PRINCIPAL	26	26
PROCUREMENT ASSISTANT	1	1
PROGRAM ASSISTANT	18	18
PROGRAM DIR CREATIVITY & INNOV	1	1
PROGRAM DIR PARTNER RELATION	1	1
PROGRAM DIRECTOR	1	1
PROGRAM MANAGER	10.5	10.5
PROGRAM MONITOR	3	3
PROJECT ENGINEER	1	1
PURCHASE ORDER ANALYST	5	5
RECEIVING OFFICER	3	3
RECEPTIONIST	1	1
REFRIGERATION ENG I	4	4
REGISTRAR	15	15
RESEARCH ANALYST III	1	1
RESOURCE SPECIALIST	1	1
SCHOOL ATTENDANCE CO	6	6
SCHOOL BUS INSPECTOR	2	2
SCHOOL BUS OPERATOR	14	14
SCHOOL MONITOR	104	104
SCHOOL NURSE	13	13
SCHOOL PSYCHOLOGIST	6	6
SCHOOL SAFETY MANAGER	1	1
SCHOOL SOCIAL WORKER	8	8
SECONDARY TEACHER	335	335
SENIOR INTERNAL AUDITOR	1	1
SIGN LANGUAGE INTERP	1	1
SPEC ED SUPER TRANSI	3	3
SPECIAL ASSISTANT	2	2
SPECIAL ED SUPERVISOR	1	1
SPECIAL ED TEACHER	86	86
SPEECH PATHOLOGIST	2	2
SPEECH THERAPIST	3	3
ST COORD STAFF DEV &	1	1
STATE DIR OF ASSESSMENT	1	1
STATE DIR SPEC EDUCATION	1	1
STATE DIR SPEC NUTRI	1	1
STATE OMBUDSMAN	1	1
STATE SUP VOC ED SE	1	1
STEM DIRECTOR	1	1
STOCK CLERK	2	2
STUDENT SUCCESS SPECIALIST	1	1
SUBSTITUTE POOL	1	1
SUPERVISOR PUPIL TR	2	2
SUPERVISOR SPEC ED	1	1
SUPERVISOR SPECIAL E	2	2
SYSTEM ANALYST I	7	7
SYSTEM ANALYST II	6	6
SYSTEM MAINT ADMIN	1	1

TECH TECHNICIAN	1	1
TERR FACILITIES MGR	1	1
TRUCKDRIVER	1	1
TRUCKDRIVER I	4	4
TRUCKDRIVER II	2	2
VOCATIONAL GUID COUN	1	1
VOCATIONAL TEACHER	95	95
WAREHOUSE MANAGER	2	2
Grand Total	2348	2348

Vacant and New Positions

Postions	2023	2024
ACCOUNTANT II	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER I	2	2
ADMINISTRATIVE OFFICER III	3	3
ADMINISTRATIVE SECRETARY I	3	3
ASSISTANT PRINCIPAL	1	1
COMMUNITY OUTREACH	1	1
COMPUTER OPERATOR I	1	1
COOK I	4	4
COOK II	1	1
CUSTODIAN	13	13
DIR ASSET MANAGEMENT	1	1
DIS REC FINANCIAL CONTROL OFFICER	1	1
ELECTRICIAN	2	2
ELEMENTARY TEACHER	6	6
FEDERAL FIXED ASSET SPECIALIST	1	1
FINANCIAL ANALYST	3	3
FINANCIAL CONTROL OFFICER	1	1
FIXED ASSET ANALYST	2	2
FIXED ASSET MANAGER	2	2

FOOD SERVICE WORKER	7	7
HELP DESK SPECIALIST	1	1
INTERNAL AUDIT MANAGER	1	1
KITCHEN MANAGER I	3	3
LABORER	1	1
LIBRARIAN	2	2
MAINTENANCE COORDINATOR	2	2
NETWORK SYSTEM SUPPORT TECHNICIAN	1	1
PARAPROFESSIONAL	14	14
PARAPROFESSIONALS	1	1
PAYROLL AUDIT CLERK I	1	1
PE COORDINATOR	1	1
PHYSICAL ED TEACHER	1	1
PLUMBER	2	2
PROGRAM MANAGER	2	2
PURCHASE ORDER ANALYST	1	1
SCHOOL BUS INSPECTOR	1	1
SCHOOL MONITOR	1	1
SCHOOL SOCIAL WORKER	2	2
SECONDARY TEACHER	3	3
SPECIAL ED TEACHER	1	1
STATE DIR SPEC EDUCATION	1	1
STEM DIRECTOR	1	1
SYSTEM ANALYST I	1	1
TRUCKDRIVER	1	1
TRUCKDRIVER	1	1
VOCATIONAL TEACHER	2	2
Grand Total	106	106

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 00000 NO ACTIVITY

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$8,643,182	\$5,679,464	\$0	\$0
UTILITY SERVICES	\$8,643,182	\$5,679,464	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$2,681	\$143,677	\$18,253	\$18,253
OTHER SERVICES	\$2,681	\$143,677	\$18,253	\$18,253
Grand Total	\$8,645,863	\$5,823,141	\$18,253	\$18,253

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CHILD AND ADULT CARE FOOD PROGRAM	\$18,253	\$18,253
NATIONAL SCHOOL LUNCH PROGRAM	\$0	\$0
Grand Total	\$18,253	\$18,253

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40000 ADMINISTRATIVE COMMISSIONER

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of the Commissioner formulates and oversees the execution of departmental policies, programs, and practices; cooperates and coordinates with the Board of Education, the federal government, the Legislature of the U.S. Virgin Islands, the University of the Virgin Islands and other governmental entities in designing educational programs for grades K-12 and the adult population.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,417,421	\$1,487,927	\$1,244,865	\$1,244,895
PERSONNEL SERVICES	\$752,725	\$895,401	\$852,146	\$852,146
FRINGE BENEFITS	\$336,995	\$337,526	\$392,719	\$392,749
SUPPLIES	\$88,843	\$65,000	\$0	\$0
OTHER SERVICES	\$206,208	\$165,000	\$0	\$0
CAPITAL PROJECTS	\$32,650	\$25,000	\$0	\$0
INDIRECT COST	\$48,405	\$1,256,027	\$45,439	\$67,666
PERSONNEL SERVICES	\$2,667	\$0	\$0	\$0
FRINGE BENEFITS	\$1,183	\$0	\$0	\$0
SUPPLIES	\$0	\$101,123	\$0	\$0
OTHER SERVICES	\$44,555	\$1,154,904	\$45,439	\$67,666
DOE FED GRANTS EXCEPT ARRA	\$37,013	\$63,775	\$0	\$0
SUPPLIES	\$33,156	\$17,923	\$0	\$0
OTHER SERVICES	\$121,777	\$19,160	\$0	\$0
CAPITAL PROJECTS	-\$117,920	\$15,449	\$0	\$0
INDIRECT COST	\$0	\$11,242	\$0	\$0
E-RATE REIMB TRUST FD	\$0	\$62,000	\$0	\$0
OTHER SERVICES	\$0	\$59,500	\$0	\$0
CAPITAL PROJECTS	\$0	\$2,500	\$0	\$0
TEXTBOOK REIMBURSE REVOLVING	\$0	\$825,116	\$0	\$0
SUPPLIES	\$0	\$368,315	\$0	\$0
OTHER SERVICES	\$0	\$434,039	\$0	\$0
CAPITAL PROJECTS	\$0	\$22,762	\$0	\$0
VI EDUCATION INITIATIVE	\$12,110	\$181,610	\$0	\$0
SUPPLIES	\$12,110	\$41,598	\$0	\$0
OTHER SERVICES	\$0	\$140,012	\$0	\$0
Grand Total	\$1,514,949	\$3,876,454	\$1,290,304	\$1,312,561

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHAUFFEUR	1	1
CHIEF OF STAFF	1	1
COMMISSIONER	1	1
CONFIDENTIAL ASSISTANT TO COMMISSIONER	1	1
CUSTODIAL WORKER I	1	1
CUSTODIAL WORKER II	1	1
EXEC SEC TO COMMISSIONER	1	1
EXECUTIVE ASSISTANT	1	1
EXECUTIVE SECRETARY	1	1
PROGRAM DIR CREATIVITY & INNOV	1	1
PROGRAM DIR PARTNER RELATION	1	1
PROGRAM DIRECTOR	1	1
SPECIAL ASSISTANT	2	2
Grand Total	14	14

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of external stakeholder engagement activities held monthly	Number	Increase	Results reported	1	3
Percentage of monthly internal stakeholder engagement	Percent	Increase	Results reported	85	0.8

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40011 DOE NON-OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,583,528	\$2,232,500	\$2,257,500	\$2,257,500
SUPPLIES	\$397,504	\$350,000	\$400,000	\$400,000
OTHER SERVICES	\$2,186,024	\$1,882,500	\$1,857,500	\$1,857,500
Grand Total	\$2,583,528	\$2,232,500	\$2,257,500	\$2,257,500

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40100 HUMAN RESOURCES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Human Resources recruits, develops, and retains a high-quality, diverse workforce that effectively meets changing requirements and program priorities. It facilitates the resolution of issues in labor-management.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,204,261	\$3,331,025	\$22,132,920	\$22,658,295
PERSONNEL SERVICES	\$783,678	\$2,579,351	\$21,359,121	\$21,359,122
FRINGE BENEFITS	\$376,712	\$657,274	\$773,799	\$1,299,173
SUPPLIES	\$19,868	\$17,900	\$0	\$0
OTHER SERVICES	\$24,004	\$76,500	\$0	\$0
Grand Total	\$1,204,261	\$3,331,025	\$22,132,920	\$22,658,295

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR PERSONNEL	1	1
HUMAN RESOURCE ASSISTANT	1	1
HUMAN RESOURCE COORDINATOR	1	1
HUMAN RESOURCE GEN	4	4
LABOR RELATIONS SPEC	1	1
LABOR RELATIONS SPECIALIST	1	1
PERSONNEL REL ADM	4	4
SUBSTITUTE POOL	1	1
SYSTEM ANALYST II	2	2
Grand Total	16	16

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of trainings performed for managers quarterly	Number	Increase	Results reported	1	1
Percent of new hires receiving onboarding (orientation) monthly	Percent	Increase	Results reported	80	56.7

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40200 SPECIAL NUTRITION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Special Nutrition Program is responsible for administering the following Child Nutrition (CN) and Food Distribution Programs within the Virgin Islands: National School Lunch Program, School Breakfast Program, Special Milk Program, At Risk After-School Snacks Program, Child and Adult Care Food Program, Summer Food Service Program (SFSP), Emergency Food Assistance Program, Charitable Institutions, Soup Kitchen and Shelters. The SNP office also provides training and technical assistance to School Food Authorities (SFAs), assists sponsoring organizations and institutions in interpreting federal regulations and guidelines; monitors program compliance and integrity; conducts administrative, on-site and follow-up reviews of all participating sponsors and institutions; distributes food to the needy in the U.S. Virgin Islands and provides disaster meal service and distribution during hurricanes or other disasters.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$326,831	\$336,785	\$301,471	\$301,480
PERSONNEL SERVICES	\$230,556	\$228,304	\$200,279	\$200,279
FRINGE BENEFITS	\$94,123	\$106,481	\$101,192	\$101,201
SUPPLIES	\$2,152	\$2,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$850,552	\$1,656,595	\$1,377,135	\$1,377,141
PERSONNEL SERVICES	\$184,591	\$208,011	\$178,532	\$178,532
FRINGE BENEFITS	\$89,979	\$93,487	\$91,114	\$91,120
SUPPLIES	\$56,509	\$72,489	\$59,543	\$59,543
OTHER SERVICES	\$424,481	\$1,139,419	\$923,805	\$923,805
CAPITAL PROJECTS	\$20,360	\$5,816	\$35,982	\$35,982
INDIRECT COST	\$74,630	\$137,372	\$88,159	\$88,159
Grand Total	\$1,177,382	\$1,993,380	\$1,678,606	\$1,678,621

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CHILD AND ADULT CARE FOOD PROGRAM	\$871,406	\$871,406
CHILD NUTRITION - SAE - PROVISIONAL	\$406,952	\$406,958
CHILD NUTRITION DISCRET GRANT LIMIT	\$35,982	\$35,982
EMERGENCY FOOD ASSIST PR ADMIN COST	\$16,081	\$16,082
FRESH FRUITS & VEGETABLES PROGRAM	\$36,169	\$36,169
NATIONAL SCHOOL LUNCH PROGRAM	\$10,545	\$10,545
Grand Total	\$1,377,135	\$1,377,141

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	1	1
FEDERAL COMM OFFICER	1.4	1.4
FINANCIAL CONTROL OFFICER	1	1
NUTRITION PROG SPEC	3	3
STATE DIR SPEC NUTRI	1	1
Grand Total	7.4	7.4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of territory-wide monitoring visits to School Food Authorities (per month)	Number	Increase	No results reported	15	
Monthly meal student participation	Number	Increase	No results reported	300000	
Percentage of findings with meal counting, components and disallowed meals	Percent	Decrease	No results reported	0	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40300 CULTURAL EDUCATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Cultural Education facilitates transmission of clear and concise knowledge of the history and culture of the Virgin Islands to the diverse students and adults of the Territory's schools and neighborhoods, regardless of ethnicity. Enculturation and acculturation lead to greater respect for the Virgin Islands way of life, by advancing the culture to achieve a more heterogeneous society.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$175,634	\$277,488	\$175,403	\$175,409
PERSONNEL SERVICES	\$110,362	\$154,500	\$118,338	\$118,338
FRINGE BENEFITS	\$42,616	\$75,988	\$57,065	\$57,071
SUPPLIES	\$4,500	\$7,000	\$0	\$0
OTHER SERVICES	\$18,156	\$40,000	\$0	\$0
TOURISM AD REVOLVING	\$213,945	\$1,838,818	\$500,000	\$500,000
OTHER SERVICES	\$213,945	\$1,838,818	\$500,000	\$500,000
Grand Total	\$389,579	\$2,116,306	\$675,403	\$675,409

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	1	1
COMMUNITY OUTREACH	1	1
DIRECTOR, CULTURAL ED	1	1
Grand Total	3	3

Vacant and New Positions

Sum of FTE*	2023	2024
COMMUNITY OUTREACH	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of participants who attend cultural education programs monthly	Percent	Increase	Results reported	100	100
Percentage of teachers who completed cultural education professional development programs	Percent	Increase	Results reported	50	0

DEPARTMENT OF EDUCATION

ACTIVITY 40353 SPECIAL NUTRITION

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
DOE FED GRANTS EXCEPT ARRA	\$17,433	\$185,033	\$80,902	\$80,902
OTHER SERVICES	\$17,433	\$183,310	\$79,759	\$79,759
INDIRECT COST	\$0	\$1,723	\$1,143	\$1,143
Grand Total	\$17,433	\$185,033	\$80,902	\$80,902

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CHILD AND ADULT CARE FOOD PROGRAM	\$80,902	\$80,902
Grand Total	\$80,902	\$80,902

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40354 PUBLIC INFORMATION OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Virgin Islands Department of Education (VIDE) Office of Public Relations & Communications exists to provide timely and effective information to internal and external stakeholders, and the public, on Department and school activities and actions. The Office supports all units within the VIDE with public relations, media relations, and marketing communications functions, with the goal of student success in mind. The Office of Public Relations seeks to generate goodwill and engender the public's trust of the V.I. Department of Education.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$230,007	\$331,837	\$305,654	\$305,661
PERSONNEL SERVICES	\$148,942	\$215,000	\$215,000	\$215,000
FRINGE BENEFITS	\$55,378	\$90,837	\$90,654	\$90,661
SUPPLIES	\$2,892	\$6,000	\$0	\$0
OTHER SERVICES	\$22,795	\$20,000	\$0	\$0
Grand Total	\$230,007	\$331,837	\$305,654	\$305,661

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR PUBLIC REL	1	1
GRAPHIC ART DESIGNER	2	2
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of monthly public engagements	Number	Increase	Results reported	18	19
Percentage rating of stakeholder's perceptions of VIDE's transparency, responsiveness, and integrity	Percent	Increase	No results reported	85	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40400 ADMINISTRATION LEGAL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Legal Counsel Office provides professional legal counsel to VIDE leadership on all issues pertaining to legal and policy-related matters, which affect student education.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$316,185	\$436,997	\$333,345	\$333,352
PERSONNEL SERVICES	\$249,428	\$263,165	\$263,165	\$263,165
FRINGE BENEFITS	\$65,677	\$98,832	\$70,180	\$70,187
SUPPLIES	\$0	\$3,000	\$0	\$0
OTHER SERVICES	\$1,080	\$72,000	\$0	\$0
STATE FISCAL STABILIZATION	\$0	-\$94,170	\$0	\$0
PERSONNEL SERVICES	\$0	-\$67,654	\$0	\$0
FRINGE BENEFITS	\$0	-\$26,516	\$0	\$0
Grand Total	\$316,185	\$342,827	\$333,345	\$333,352

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ATTORNEY LEGAL COUNS	2	2
PARALEGAL	1	1
Grand Total	3	3

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40507 SCHOOL LUNCH

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
DOE FED GRANTS EXCEPT ARRA	\$25,939	\$1,242,068	\$225,400	\$225,400
OTHER SERVICES	\$25,939	\$1,242,068	\$225,400	\$225,400
Grand Total	\$25,939	\$1,242,068	\$225,400	\$225,400

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
CHILD AND ADULT CARE FOOD PROGRAM	\$0	\$0	\$225,400	\$225,400
NATIONAL SCHOOL LUNCH PROGRAM	\$25,939	\$950,001	\$0	\$0
NATL SCHOOL LUNCH PROG	\$0	\$292,067	\$0	\$0
Grand Total	\$25,939	\$1,242,068	\$225,400	\$225,400

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40514 ISCHOOL LUNCH STT/STJ

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Territorial School Food Authorities provides meals to students in public and non-public school for the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Program, Afterschool Meals, Fresh Fruit and Vegetable and Summer Food Service Program. The program serves nutritious balanced meals and promotes healthy choices to improve all overall nutrition and promote the educational performance of students within the territory.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
DOE FED GRANTS EXCEPT ARRA	\$544,309	\$3,201,232	\$691,802	\$691,802
PERSONNEL SERVICES	\$59,030	-\$13,500	\$0	\$0
FRINGE BENEFITS	\$4,516	-\$19,203	\$0	\$0
SUPPLIES	\$459,816	\$2,897,164	\$531,802	\$531,802
OTHER SERVICES	\$5,475	\$145,450	\$160,000	\$160,000
CAPITAL PROJECTS	\$0	\$74,752	\$0	\$0
INDIRECT COST	\$15,472	\$116,569	\$0	\$0
Grand Total	\$544,309	\$3,201,232	\$691,802	\$691,802

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CHILD AND ADULT CARE FOOD PROGRAM	\$583,137	\$583,137
NATIONAL SCHOOL LUNCH PROGRAM	\$108,665	\$108,665
Grand Total	\$691,802	\$691,802

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40600 ADMIN INTERNAL AUDIT/SPED SEA FEDERAL FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Internal Audit Office provides independent, objective assurance and consulting services designed to add value and improve the operations of VIDE.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$167,766	\$394,620	\$350,037	\$350,045
PERSONNEL SERVICES	\$105,269	\$309,860	\$245,500	\$245,500
FRINGE BENEFITS	\$45,685	\$61,760	\$104,537	\$104,545
SUPPLIES	\$14,295	\$5,000	\$0	\$0
OTHER SERVICES	\$2,517	\$18,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$426,756	\$461,658	\$1,429,221	\$1,429,232
PERSONNEL SERVICES	\$291,407	\$292,466	\$310,138	\$310,138
FRINGE BENEFITS	\$135,349	\$169,193	\$147,391	\$147,403
SUPPLIES	\$0	\$0	\$40,000	\$40,000
OTHER SERVICES	\$0	\$0	\$841,946	\$841,946
INDIRECT COST	\$0	\$0	\$89,745	\$89,745
Grand Total	\$594,522	\$856,279	\$1,779,258	\$1,779,276

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
SPECIAL EDUCATION FY20 GAN	\$416,144	\$76,169	\$0	\$0
SPECIAL EDUCATION GRANT TO STATES	\$10,612	\$385,489	\$1,429,221	\$1,429,232
Grand Total	\$426,756	\$461,658	\$1,429,221	\$1,429,232

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
COMPLIANCE MONITOR	1	1
DATA MANAGER	1	1
DIRECTOR FEDERAL GRANTS	0.29	0.29
DIRECTOR, INTERNAL AUDIT	1	1
FEDERAL GRANTS MGR	0.2	0.2
INTERNAL AUDIT MANAGER	1	1
INTERNAL AUDITOR	1	1
PBX OPERATOR	1	1
PROGRAM MANAGER	1	1
SENIOR INTERNAL AUDITOR	1	1
STATE DIR SPEC EDUCATION	1	1
Grand Total	9.49	9.49

Vacant and New Positions

Sum of FTE*	2023	2024
INTERNAL AUDIT MANAGER	1	1
STATE DIR SPEC EDUCATION	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of audit plan completed in the year	Percent	Increase	Results reported	100	63.5
Percentage of divisions and programs expressing satisfaction with services and support at the end of audit assignments	Percent	Increase	Results reported	80	100
Percentage of Internal Audit budget resources devoted to orientation, work paper reviews, and training	Percent	Increase	Results reported	100	10.9

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40601 SPECIAL EDUCATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Special Education (DOSE) assures the implementation of federal mandates as specified by the Individuals with Disabilities Education Act (IDEA). This encompasses the responsibility to locate, evaluate, identify, and monitor progress of students with disabilities in 14 IDEA categories, from ages 3 through 21, in Prekindergarten through grade 12. Specialized services are designed to support the provision of a free and appropriate public education (FAPE) to students identified with disabilities in public and limited private school environments. This process is enriched through collaboration with parents, multiple agencies, and community stakeholders to ensure efficient, accessible educational services that are conducive to student growth and development.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
DOE FED GRANTS EXCEPT ARRA	\$5,925,351	\$2,973,926	\$7,717,643	\$7,729,082
PERSONNEL SERVICES	\$4,035,724	\$1,926,678	\$3,862,487	\$3,862,487
FRINGE BENEFITS	\$1,889,626	\$1,047,249	\$1,978,426	\$1,989,865
SUPPLIES	\$0	\$0	\$109,671	\$109,671
OTHER SERVICES	\$0	\$0	\$1,383,859	\$1,383,859
INDIRECT COST	\$0	\$0	\$383,200	\$383,200
Grand Total	\$5,925,351	\$2,973,926	\$7,717,643	\$7,729,082

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
SPECIAL EDUCATION GRANT TO STATES	\$7,717,643	\$7,729,082
Grand Total	\$7,717,643	\$7,729,082

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER I	2	2
ADMINISTRATIVE OFFICER II	2	2
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATIVE SECRETARY I	1	1
ADMINISTRATIVE SECRETARY II	1	1
CUSTODIAL WORKER II	2	2
DISTR DIR SPEC ED SX	1	1
DRIVER/MESSENGER	1	1
ED DIAGNOSTIC COORD	1	
ED DIAGNOSTICS COORD		1
PARAPROFESSIONAL	38	38
SCHOOL BUS OPERATOR	13	13
SCHOOL PSYCHOLOGIST	1	1
SCHOOL SOCIAL WORKER	5	5
SIGN LANGUAGE INTERP	1	1
SPEC ED SUPER TRANSI	3	3
SPECIAL ED SUPERVISOR	1	1
SPECIAL ED TEACHER	10	10
SPEECH PATHOLOGIST	2	2
SPEECH THERAPIST	3	3
SUPERVISOR PUPIL TR	1	1
SUPERVISOR SPECIAL EDUCATION	2	2
Grand Total	93	93

Vacant and New Positions

Sum of FTE*	2023	2024
SCHOOL SOCIAL WORKER	2	2
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of compliance and results focused monitoring conducted annually	Number	Increase	Results reported	1	1
Number of quarterly special education targeted professional development schedule/visits conducted for the territory	Number	Increase	Results reported	4	2
Number of stakeholder engagement meetings held quarterly	Number	Increase	Results reported	1	2

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41000 ADMINISTRATION FISCAL FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Fiscal and Administrative Services executes fiscal policies and oversees federal program audits and expenditures, procurement and warehouse operations, fixed asset management, payroll, business affairs, budget control and the Special Nutrition Program.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,283,975	\$1,842,655	\$429,426	\$429,432
PERSONNEL SERVICES	\$270,678	\$306,660	\$306,660	\$306,660
FRINGE BENEFITS	\$114,749	\$134,758	\$122,766	\$122,772
SUPPLIES	\$88,567	\$232,348	\$0	\$0
OTHER SERVICES	\$610,631	\$1,168,889	\$0	\$0
CAPITAL PROJECTS	\$199,350	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$483,004	\$0	\$0	\$0
SUPPLIES	\$36,997	\$0	\$0	\$0
OTHER SERVICES	\$322,741	\$0	\$0	\$0
CAPITAL PROJECTS	\$123,266	\$0	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$824,020	\$1,097,679	\$2,322,702	\$2,322,719
PERSONNEL SERVICES	\$552,990	\$669,642	\$558,630	\$558,630
FRINGE BENEFITS	\$271,030	\$428,038	\$265,066	\$265,084
SUPPLIES	\$0	\$0	\$148,554	\$148,554
OTHER SERVICES	\$0	\$0	\$1,282,919	\$1,282,919
CAPITAL PROJECTS	\$0	\$0	\$57,757	\$57,757
INDIRECT COST	\$0	\$0	\$9,777	\$9,777
STATE FISCAL STABILIZATION	\$0	-\$31,657	\$0	\$0
PERSONNEL SERVICES	\$0	-\$23,732	\$0	\$0
FRINGE BENEFITS	\$0	-\$7,925	\$0	\$0
Grand Total	\$2,590,998	\$2,908,677	\$2,752,127	\$2,752,152

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
COMMODITY ASSISTANCE - TEFAP PROV	\$81,793	\$81,795
CONSOLIDATED GRANT TO OUTLYING AREA	\$1,989,480	\$1,989,490
EDUCATION STABILIZATION FUND	\$251,429	\$251,435
Grand Total	\$2,322,702	\$2,322,719

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT II	0.5	0.5
ACCOUNTANT III	0.5	0.5
DEP COMM FISCAL	1	1
DIR OF FINANCIAL REPORTING	1	1

DIRECTOR FEDERAL GRA	0.52	0.52
EXECUTIVE ASSISTANT	1	1
FEDERAL GRANTS MGR	2.4	2.4
FINANCIAL CONTROL OFFICER	1	1
PROGRAM ASSISTANT	1.5	1.5
PROGRAM MANAGER	2.47	2.47
PURCHASE ORDER ANALYST	2	2
STATE OMBUDSMAN	1	1
Grand Total	14.89	14.89

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT II	0.5	0.5
Grand Total	0.5	0.5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Monthly number of technical assistance, training and support provided to VIDE divisions and programs	Number	Increase	No results reported	15	
Percentage of divisions and programs expressing satisfaction with services and support of the Fiscal and Administrative unit	Percent	Increase	No results reported	75	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41300 FEDERAL GRANTS AND AUDIT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Federal Grants ensures that grant management activities follow the regulations to prevent adverse audit-findings or lapsed funds. The office ensures that federal funds increase student achievement.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$287,312	\$383,213	\$267,090	\$267,095
PERSONNEL SERVICES	\$195,866	\$206,248	\$178,235	\$178,235
FRINGE BENEFITS	\$88,981	\$174,965	\$88,855	\$88,860
SUPPLIES	\$2,465	\$2,000	\$0	\$0
Grand Total	\$287,312	\$383,213	\$267,090	\$267,095

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR FEDERAL GRANTS	0.19	0.19
FEDERAL GRANTS MGR	0.4	0.4
FINANCIAL CONTROL OFFICER	1	1
PROGRAM ASSISTANT	1.5	1.5
PROGRAM MANAGER	0.78	0.78
Grand Total	3.87	3.87

Vacant and New Positions

Sum of FTE*	2023	2024
FINANCIAL CONTROL OFFICER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of program-monitoring visits conducted per month	Number	Increase	No results reported	4	
Percentage of expiring Federal Grant funds liquidated monthly	Percent	Increase	No results reported	100	
Percentage of monitored federal programs in compliance with federal regulations based on program monitoring guidelines	Percent	Increase	No results reported	100	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41400 BUDGET CONTROL

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$594,434	\$437,073	\$348,925	\$348,931
PERSONNEL SERVICES	\$408,442	\$266,872	\$245,000	\$245,000
FRINGE BENEFITS	\$179,942	\$163,201	\$103,925	\$103,931
SUPPLIES	\$6,050	\$2,000	\$0	\$0
OTHER SERVICES	\$0	\$5,000	\$0	\$0
Grand Total	\$594,434	\$437,073	\$348,925	\$348,931

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
FINANCIAL CONTROL OFFICER	4	4
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of days to process NOPA's after Human Resource's release	Days	Decrease	Results reported	2	1.8
Average numbers of days to release allotments after OMB's release	Days	Decrease	Results reported	8	8
Percent of federal budgets and revisions entered in the ERP within three (3) days of federal grants release on a monthly basis	Percent	Increase	Results reported	100	99.6

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41500 PAYROLL OPERATIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Payroll Operations Unit is responsible for processing payroll and auditing all time and attendance records for the Department's employees.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$526,136	\$598,996	\$536,253	\$536,267
PERSONNEL SERVICES	\$355,887	\$389,728	\$349,645	\$349,645
FRINGE BENEFITS	\$156,599	\$193,268	\$186,608	\$186,622
SUPPLIES	\$13,610	\$6,800	\$0	\$0
OTHER SERVICES	\$40	\$9,200	\$0	\$0
Grand Total	\$526,136	\$598,996	\$536,253	\$536,267

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT II	0.5	0.5
ACCOUNTANT III	0.5	0.5
ADMINISTRATIVE OFFICER III	1	1
DIRECTOR PAYROLL OP	1	1
PAYROLL AUDIT CLERK I	3	3
PAYROLL AUDIT CLERK III	3	3
Grand Total	9	9

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT II	0.5	0.5
PAYROLL AUDIT CLERK I	1	1
Grand Total	1.5	1.5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of days to respond to payroll inquiries and requests	Days	Decrease	Results reported	3	1.1
Percent of payroll documents accurately processed on schedule with Dept of Finance's due date on a monthly basis	Percent	Increase	Results reported	95	100

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41600 BUSINESS OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Business Affairs Unit is responsible for processing the Department's accounts payable activities, travel management, and account reconciliation. The unit adheres to the local and federal procurement rules and regulations and strives to ensure timely vendor payments. VIDE is responsible for ensuring that regular internal monitoring and measuring of its processes are carried out through the use of Key Performance Indicators in order to quantify the attainment of strategic quality objectives.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,394,153	\$3,874,145	\$1,345,170	\$1,345,196
PERSONNEL SERVICES	\$704,290	\$1,022,596	\$933,739	\$933,739
FRINGE BENEFITS	\$319,909	\$532,513	\$411,431	\$411,457
SUPPLIES	\$7,702	\$13,000	\$0	\$0
OTHER SERVICES	\$2,362,253	\$2,306,035	\$0	\$0
Grand Total	\$3,394,153	\$3,874,145	\$1,345,170	\$1,345,196

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	1	1
ACCOUNTS PAY SPEC	6	6
ADMINISTRATIVE OFFICER III	2	2
DIR BUSINESS & BUDG	1	1
DIRECTOR BUSINESS AFFAIRS	1	1
FINANCIAL ANALYST	5	5
FINANCIAL CONTROL OFFICER	3	3
Grand Total	19	19

Vacant and New Positions

Sum of FTE*	2023	2024
FINANCIAL ANALYST	3	3
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of days to approve requisitions and invoices in the ERP/MUNIS system	Days	Decrease	Results reported	2.5	2.7
Percentage of invoices processed within 3 days of receipt in a month	Percent	Increase	Results reported	100	83.1
Percentage of requisitions processed within 3 days of receipt in a month	Percent	Increase	Results reported	100	81.7

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41700 PROCUREMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Territorial Division of Procurement procures all of the VIDE's equipment, supplies, and services that are necessary to promote student learning and increase student achievement while adhering to all applicable local and federal acquisition rules and regulations.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,571,006	\$3,352,620	\$6,305,366	\$6,305,396
PERSONNEL SERVICES	\$975,347	\$887,638	\$863,531	\$863,531
FRINGE BENEFITS	\$501,931	\$508,921	\$441,835	\$441,865
SUPPLIES	\$370,834	\$360,000	\$0	\$0
OTHER SERVICES	\$681,045	\$1,596,061	\$0	\$0
CAPITAL PROJECTS	\$41,849	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$5,000,000	\$5,000,000
Grand Total	\$2,571,006	\$3,352,620	\$6,305,366	\$6,305,396

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	1	1
CONTRACT ADMINISTRATOR	1	1
CONTRACT SPECIALIST	2	2
DIR OF PROCUREMENT	1	1
DISTRICT WAREHOUSE MANAGER	1	1
LABORER	4	4
LABORER II	3	3
PROCUREMENT ASSISTANT	1	1
PURCHASE ORDER ANALYST	2	2
RECEIVING OFFICER	2	2
STOCK CLERK	1	1
TRUCKDRIVER I	1	1
TRUCKDRIVER II	1	1
WAREHOUSE MANAGER	1	1
Grand Total	22	22

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of days to execute a contract upon receipt of a contract award or an approved justification letter	Days	Decrease	Results reported	30	98.2
Number of days to process a justification letter tied to goods and/or services	Days	Decrease	Results reported	5	8.8
Percentage of goods delivered within 3 business days from receipt at the warehouse	Percent	Increase	Results reported	100	3.1

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41800 PROPERTY

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Fixed Asset/Property Management Division provides accountability for Federal and State asset management compliance guidelines by maintaining the fixed assets and real property records of the Virgin Islands Department of Education.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$710,124	\$1,261,109	\$828,878	\$828,902
PERSONNEL SERVICES	\$465,101	\$789,482	\$572,539	\$572,539
FRINGE BENEFITS	\$221,279	\$374,127	\$256,339	\$256,363
SUPPLIES	\$15,840	\$38,720	\$0	\$0
OTHER SERVICES	\$7,905	\$58,780	\$0	\$0
Grand Total	\$710,124	\$1,261,109	\$828,878	\$828,902

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	1	1
DIR ASSET MANAGEMENT	1	1
FEDERAL FIXED ASSET SPECIALIST	3	3
FIXED ASSET ANALYST	8	8
FIXED ASSET MANAGER	2	2
Grand Total	15	15

Vacant and New Positions

Sum of FTE*	2023	2024
DIR ASSET MANAGEMENT	1	1
FEDERAL FIXED ASSET SPECIALIST	1	1
FIXED ASSET ANALYST	2	2
FIXED ASSET MANAGER	2	2
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Monthly number of technical assistance, training and support provided to divisions and programs relative to managing government property	Number	Increase	No results reported	1	
Number of monitoring visits with 100% of identified assets located monthly	Number	Increase	No results reported	35	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42000 ASSISTANT COMMISSIONER

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$103,359	\$101,457	\$40,611	\$40,612
PERSONNEL SERVICES	\$53,990	\$51,500	\$30,900	\$30,900
FRINGE BENEFITS	\$28,906	\$34,957	\$9,711	\$9,712
SUPPLIES	\$3,779	\$5,000	\$0	\$0
OTHER SERVICES	\$16,684	\$10,000	\$0	\$0
Grand Total	\$103,359	\$101,457	\$40,611	\$40,612

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
STEM DIRECTOR	1	1
Grand Total	1	1

Vacant and New Positions

Sum of FTE*	2023	2024
STEM DIRECTOR	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of meetings conducted to develop an SOP for the GSO	Number	Increase	Results reported	6	0
Number of technical assistance and training to internal user entities	Number	Increase	Results reported	5	0
Percentage of divisions and programs expressing satisfaction with services and support of the GSO	Percent	Increase	No results reported	70	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42100 CURRICULUM & TECHNOLOGY

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Curriculum and Instruction Unit supervises state educational programs: Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages and Literacy.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$567,779	\$744,436	\$580,445	\$580,458
PERSONNEL SERVICES	\$366,971	\$417,156	\$412,148	\$412,148
FRINGE BENEFITS	\$145,416	\$197,279	\$168,297	\$168,310
SUPPLIES	\$5,755	\$16,000	\$0	\$0
OTHER SERVICES	\$49,637	\$114,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$111,111	\$160,358	\$709,659	\$709,659
PERSONNEL SERVICES	\$77,910	\$106,602	\$0	\$0
FRINGE BENEFITS	\$33,200	\$53,755	\$0	\$0
SUPPLIES	\$0	\$0	\$20,435	\$20,435
OTHER SERVICES	\$0	\$0	\$638,990	\$638,990
INDIRECT COST	\$0	\$0	\$50,234	\$50,234
Grand Total	\$678,889	\$904,793	\$1,290,103	\$1,290,116

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CONSOLIDATED GRANT TO OUTLYING AREA	\$709,659	\$709,659
Grand Total	\$709,659	\$709,659

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY II	1	1
ASST COMMISSIONER	1	1
DIR INSTRUCT DEVELO	1	1
EXECUTIVE ASSISTANT	1	1
PROGRAM MANAGER	1	1
STATE DIR OF ASSESSMENT	1	1
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of times that the curriculum review group meet monthly to research and develop curriculum	Number	Increase	Results reported	25	0
Number of times goopenusvi microsite is accessed monthly to be used as a resource	Number	Increase	Results reported	20	191

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42200 TEST, PLAN, RESEARCH & EVAL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Planning, Research and Evaluation serves as the clearinghouse for student data. It provides research, student data collection and reporting for the local, federal and intra-departmental responses.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$355,749	\$416,364	\$355,402	\$355,410
PERSONNEL SERVICES	\$229,759	\$243,349	\$229,104	\$229,104
FRINGE BENEFITS	\$125,023	\$162,514	\$126,298	\$126,306
SUPPLIES	\$967	\$3,000	\$0	\$0
OTHER SERVICES	\$0	\$7,500	\$0	\$0
Grand Total	\$355,749	\$416,364	\$355,402	\$355,410

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	1	1
DIRECTOR PRE	1	1
RESEARCH ANALYST III	1	1
SYSTEM MAINT ADMIN	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Monthly number of technical assistance, training and support provided to district offices relative to students' and employees' data	Number	Increase	Results reported	30	10
Percentage of reports submitted timely	Percent	Increase	Results reported	95	83.3

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42300 NON-PUBLIC SCHOOLS STT

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
DOE FED GRANTS EXCEPT ARRA	\$143,602	\$342,881	\$1,425,089	\$1,425,091
PERSONNEL SERVICES	\$110,771	\$292,525	\$46,350	\$46,350
FRINGE BENEFITS	\$32,832	\$50,356	\$28,891	\$28,893
SUPPLIES	\$0	\$0	\$798,692	\$798,692
OTHER SERVICES	\$0	\$0	\$461,670	\$461,670
INDIRECT COST	\$0	\$0	\$89,486	\$89,486
Grand Total	\$143,602	\$342,881	\$1,425,089	\$1,425,091

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CONSOLIDATED GRANT TO OUTLYING AREA	\$1,425,089	\$1,425,091
Grand Total	\$1,425,089	\$1,425,091

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
PROGRAM ASSISTANT	1	1
Grand Total	1	1

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42400 ADULT VOCATIONAL EDUCATION FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The State Office of Career, Technical and Adult Education provides guidelines and maximizes the district vocational and adult education programs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$281,126	\$209,418	\$193,332	\$193,336
PERSONNEL SERVICES	\$180,110	\$132,506	\$130,810	\$130,810
FRINGE BENEFITS	\$93,373	\$65,911	\$62,522	\$62,526
SUPPLIES	\$2,798	\$3,500	\$0	\$0
OTHER SERVICES	\$4,845	\$7,500	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$97,907	\$125,006	\$624,474	\$624,479
PERSONNEL SERVICES	\$62,347	\$74,262	\$93,116	\$93,116
FRINGE BENEFITS	\$35,560	\$50,744	\$60,803	\$60,808
SUPPLIES	\$0	\$0	\$899	\$899
OTHER SERVICES	\$0	\$0	\$459,094	\$459,094
INDIRECT COST	\$0	\$0	\$10,562	\$10,562
Grand Total	\$379,033	\$334,424	\$817,806	\$817,815

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
COMMODITY ASSISTANCE - TEFAP PROV	\$508,994	\$508,996
CONSOLIDATED GRANT TO OUTLYING AREA	\$115,480	\$115,483
Grand Total	\$624,474	\$624,479

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	0.35	0.35
ASST DIR VOC ED STX	1	1
DIRECTOR VOC ED/AD E	1	1
PROGRAM ASSISTANT	1	1
PROGRAM MONITOR	1	1
Grand Total	4.35	4.35

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of concentrators who received industry certification	Percent	Increase	Results reported	50	0
Percentage of participants who received program completion certificate	Percent	Increase	Results reported	100	0
Percentage of participants who remain enrolled in CTE program	Percent	Increase	Results reported	100	100

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42600 INSTRUCTIONAL TECHNOLOGY

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Instructional Technology Division administers all technology functions that support instruction, technology integration, technology upgrades, standards, and infrastructure support and service. IT maintains all data, voice, video, and network infrastructure equipment which provides communication to all schools and activity centers for all learning platforms.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,127,777	\$2,550,466	\$1,252,778	\$1,252,808
PERSONNEL SERVICES	\$726,949	\$868,344	\$817,551	\$817,551
FRINGE BENEFITS	\$382,715	\$477,191	\$435,228	\$435,257
SUPPLIES	\$134,656	\$368,977	\$0	\$0
OTHER SERVICES	\$363,244	\$835,954	\$0	\$0
CAPITAL PROJECTS	\$520,214	\$0	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$569,757	\$10,003	\$0	\$0
SUPPLIES	\$0	\$3	\$0	\$0
OTHER SERVICES	\$89,821	\$0	\$0	\$0
CAPITAL PROJECTS	\$479,936	\$10,000	\$0	\$0
Grand Total	\$2,697,534	\$2,560,469	\$1,252,778	\$1,252,808

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II	1	1
DIR MGMT INFO SYSTEM	1	1
HELP DESK SPECIALIST	2	2
NETWORK SYSTEMS MANAGER	5	5
NETWORK TECHNICIAN	2.4	2.4
PROGRAM MANAGER	1	1
SYSTEM ANALYST I	1.6	1.6
SYSTEM ANALYST II	1	1
TECH TECHNICIAN	0.2	0.2
Grand Total	15.2	15.2

Vacant and New Positions

Sum of FTE*	2023	2024
HELP DESK SPECIALIST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of days in a month internet access is provided to make digital learning available for all schools	Days	Increase	Results reported	28	30.3
Percentage of instructional technology service calls/ help desk tickets resolved within 24 hours	Percent	Increase	Results reported	100	40.6

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42700 MUSIC ED

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Music Education & Programs plans, develops, and directs district programs in the absence of a coordinator; ensures the acquisition of high-quality instruments, equipment, music and music software guided by an adaptable curriculum to produce globally competitive students and educators.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$177,079	\$139,218	\$95,611	\$95,613
PERSONNEL SERVICES	\$67,141	\$66,950	\$66,950	\$66,950
FRINGE BENEFITS	\$27,866	\$30,268	\$28,661	\$28,663
SUPPLIES	\$82,071	\$7,000	\$0	\$0
OTHER SERVICES	\$0	\$35,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$38,951	\$40,847	\$80,421	\$80,422
PERSONNEL SERVICES	\$25,824	\$26,023	\$25,750	\$25,750
FRINGE BENEFITS	\$13,127	\$14,824	\$12,153	\$12,154
SUPPLIES	\$0	\$0	\$804	\$804
OTHER SERVICES	\$0	\$0	\$36,664	\$36,664
INDIRECT COST	\$0	\$0	\$5,050	\$5,050
Grand Total	\$216,030	\$180,064	\$176,032	\$176,035

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CONSOLIDATED GRANT TO OUTLYING AREA	\$80,421	\$80,422
Grand Total	\$80,421	\$80,422

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIR OF MUSIC	1	1
PROGRAM MANAGER	0.25	0.25
Grand Total	1.25	1.25

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42800 SPORTS & ATHLETICS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Sports and Athletics is responsible for the development and implementation of programs and initiatives in order to support athletic development in the territory.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$199,102	\$242,823	\$217,529	\$217,535
PERSONNEL SERVICES	\$141,626	\$159,650	\$159,650	\$159,650
FRINGE BENEFITS	\$57,181	\$68,173	\$57,879	\$57,885
SUPPLIES	\$0	\$5,000	\$0	\$0
OTHER SERVICES	\$295	\$10,000	\$0	\$0
Grand Total	\$199,102	\$242,823	\$217,529	\$217,535

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIR SPORTS & ATHLETICS	1	1
PROGRAM ASSISTANT	2	2
Grand Total	3	3

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43000 ADMINISTRATION SUPER STTJ

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration-Insular Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,701,879	\$2,365,120	\$2,288,530	\$2,288,608
PERSONNEL SERVICES	\$1,197,048	\$1,227,177	\$1,505,858	\$1,505,858
FRINGE BENEFITS	\$481,684	\$1,067,943	\$782,673	\$782,751
SUPPLIES	\$986	\$20,000	\$0	\$0
OTHER SERVICES	\$22,162	\$50,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$2,814,404	\$4,526,899	\$5,316,957	\$5,308,916
PERSONNEL SERVICES	\$2,235,048	\$2,739,785	\$1,209,593	\$1,209,593
FRINGE BENEFITS	\$579,357	\$1,787,114	\$647,601	\$639,561
SUPPLIES	\$0	\$0	\$1,162,640	\$1,162,639
OTHER SERVICES	\$0	\$0	\$1,968,081	\$1,968,081
INDIRECT COST	\$0	\$0	\$329,042	\$329,042
JR RESERVE OFF TRAIN CORP	\$97,859	\$156,140	\$22,000	\$22,000
SUPPLIES	\$16,986	\$37,890	\$10,000	\$10,000
OTHER SERVICES	\$65,221	\$118,250	\$12,000	\$12,000
CAPITAL PROJECTS	\$15,652	\$0	\$0	\$0
PRIVATE DONATION	\$2,515	\$222,862	\$0	\$0
PERSONNEL SERVICES	\$2,337	\$9,489	\$0	\$0
FRINGE BENEFITS	\$179	\$825	\$0	\$0
SUPPLIES	\$0	\$144,281	\$0	\$0
OTHER SERVICES	\$0	\$68,267	\$0	\$0
VI EDUCATION INITIATIVE	\$261,235	\$35,549	\$293,108	\$293,116
PERSONNEL SERVICES	\$177,513	\$27,106	\$191,297	\$191,297
FRINGE BENEFITS	\$83,721	\$8,443	\$101,811	\$101,819
Grand Total	\$4,877,892	\$7,306,569	\$7,920,594	\$7,912,641

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CONSOLIDATED GRANT TO OUTLYING AREA	\$5,226,849	\$5,218,804
EDUCATION STABILIZATION FUND	\$90,107	\$90,112
Grand Total	\$5,316,957	\$5,308,916

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	3	3
ACCOUNTANT III	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER II	1	1
ADMINISTRATIVE OFFICER III	5	5
ATTENDANCE COUNSELOR	2	2
AUDIO VISUAL AIDE	2	2
CAREER SPECIALIST	2	2
CUSTODIAL WORKER II	2	2
CUSTODIAN	13	13
DEP INSULAR SUPERINTENDENT	1	1
DEPUTY SUPERINTENDENT	1	1
DIR SCHOOL COMM RELA	1	1
DIRECTOR OF ALTERNATIVE ED	1	1
DIS DIR INTEREVERT SV	1	
DIS DIR INTERVENT SV		1
DIST DIRECTOR C&I	1	1
DISTRICT DIR OF ASSESSMENT	0.5	0.5
DRIVER/MESSENGER	1	1
DRUG PREVENTION ASST	1	1
ELEMENTARY TEACHER	1	1
EXEC ASST TO INSU SU	1	1
FINANCIAL CONTROL OFFICER	1	1
GUIDANCE COUNSELOR	1	1
INSULAR SUPERINTENDENT	1	1
LABORER	1	1
LEA PROGRAM MANAGER	1	1
NETWORK SYSTEM SUPPORT TECHNICIAN	2	2
PARAPROFESSIONAL	11	11
PARAPROFESSIONALS	1	1
PROGRAM ASSISTANT	4	4
PROGRAM MANAGER	2	2
PROGRAM MONITOR	1	1
SCHOOL BUS INSPECTOR	1	1
SCHOOL MONITOR	2	2
SECONDARY TEACHER	2	2
SUPERVISOR PUPIL TR	1	1
SYSTEM ANALYST I	1.4	1.4
SYSTEM ANALYST II	1	1
TECH TECHNICIAN	0.8	0.8
Grand Total	77.7	77.7

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE OFFICER III	1	1
CUSTODIAN	13	13
NETWORK SYSTEM SUPPORT TECHNICIAN	1	1
PARAPROFESSIONAL	9	9
PARAPROFESSIONALS	1	1
PROGRAM MANAGER	1	1
SCHOOL BUS INSPECTOR	1	1
SCHOOL MONITOR	1	1
SYSTEM ANALYST I	1	1
Grand Total	29	29

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Monthly number of walkthroughs conducted to maintain a regular presence in district buildings and events for the purpose of monitoring effectiveness of programming	Number	Increase	No results reported	30	
Number of families expressing satisfaction with events, programs and resources	Number	Increase	Results reported	250	0
Percentage of staff on track to completing employee effectiveness system process	Percent	Increase	No results reported	75	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43200 STUDENT SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Student Services plans, evaluates, and coordinates support services to students to increase students' success.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$191,442	\$279,037	\$236,674	\$236,682
PERSONNEL SERVICES	\$119,062	\$164,822	\$148,969	\$148,969
FRINGE BENEFITS	\$66,046	\$105,715	\$87,706	\$87,713
SUPPLIES	\$1,334	\$4,000	\$0	\$0
OTHER SERVICES	\$5,000	\$4,500	\$0	\$0
Grand Total	\$191,442	\$279,037	\$236,674	\$236,682

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY II	1	1
COMPUTER OPERATOR I	1	1
DIR STUDENT SERVICE	1	1
REGISTRAR	1	1
Grand Total	4	4

Vacant and New Positions

Sum of FTE*	2023	2024
COMPUTER OPERATOR I	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of students withdrawn monthly	Number	Decrease	No results reported	0	
Percentage of active 504 cases (students with physical and/or mental impairment that hinders their learning) monitored on a monthly basis	Percent	Increase	No results reported	70	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43300 ADULT EDUCATION STJ

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Career and Technical Education program helps youth and adults prepare for the future by building their academic and technical skills. The program enhances learning opportunities for students in the areas of Culinary Arts, Allied Health-Phlebotomy, Medical Administrative Assistance, Cosmetology, Emergency Medical Technician (EMT), Heating Ventilation Air Condition/Refrigeration (HVAC/R), Licensing Practical Nursing and Computer Applications. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$677,545	\$534,195	\$500,222	\$500,237
PERSONNEL SERVICES	\$508,561	\$359,784	\$339,040	\$339,040
FRINGE BENEFITS	\$167,650	\$170,411	\$161,182	\$161,197
SUPPLIES	\$1,334	\$2,000	\$0	\$0
OTHER SERVICES	\$0	\$2,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$148,511	\$73,989	\$199,648	\$199,650
PERSONNEL SERVICES	\$102,910	\$47,898	\$44,000	\$44,000
FRINGE BENEFITS	\$45,601	\$26,091	\$28,159	\$28,161
SUPPLIES	\$0	\$0	\$39,636	\$39,636
OTHER SERVICES	\$0	\$0	\$75,115	\$75,115
INDIRECT COST	\$0	\$0	\$12,738	\$12,738
Grand Total	\$826,056	\$608,183	\$699,869	\$699,887

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CONSOLIDATED GRANT TO OUTLYING AREA	\$199,648	\$199,650
Grand Total	\$199,648	\$199,650

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER III	2	2
PRINCIPAL	1	1
REGISTRAR	1	1
SCHOOL MONITOR	1	1
VOCATIONAL TEACHER	2	2
Grand Total	8	8

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of participants who remain enrolled on a monthly basis	Percent	Increase	Results reported	95	97
Percentage of concentrators who received industry certification	Percent	Increase	Results reported	100	0
Percentage of participants who graduated with secondary school diploma or GED	Percent	Increase	Results reported	75	0
Percentage of participants who received program completion certificate	Percent	Increase	Results reported	100	34.3
Percentage of participants who remain enrolled in CTE program	Percent	Increase	Results reported	100	100
Percentage of program participants who enroll in postsecondary education or occupational skills training program	Percent	Increase	Results reported	75	0

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43310 INSERT RAPHAEL O. WHEATLEY SKILL CENTER

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

To provide a unique and rigorous post-secondary program which yields nationally recognized credentials and prepares the adult learner with the marketable hard & soft skills needed to enter the current & emerging global workforce.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$205,367	\$205,753	\$181,961	\$181,968
PERSONNEL SERVICES	\$137,672	\$127,811	\$115,310	\$115,310
FRINGE BENEFITS	\$67,695	\$73,943	\$66,651	\$66,658
SUPPLIES	\$0	\$2,000	\$0	\$0
OTHER SERVICES	\$0	\$2,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$132,206	\$217,348	\$138,379	\$138,381
PERSONNEL SERVICES	\$100,517	\$170,505	\$50,521	\$50,521
FRINGE BENEFITS	\$31,688	\$46,843	\$30,190	\$30,192
SUPPLIES	\$0	\$0	\$12,540	\$12,540
OTHER SERVICES	\$0	\$0	\$32,883	\$32,883
INDIRECT COST	\$0	\$0	\$12,245	\$12,245
Grand Total	\$337,573	\$423,101	\$320,340	\$320,349

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CONSOLIDATED GRANT TO OUTLYING AREA	\$138,379	\$138,381
Grand Total	\$138,379	\$138,381

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CUSTODIAL WORKER II	1	1
VOCATIONAL TEACHER	3	3
Grand Total	4	4

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43400 ELEMENTARY PROGRAM

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Elementary Programs provides a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially to realize their potential. The program provides a foundation for enhancing the students' early life experiences and skills and helping to reach the next level of schooling.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$24,385,585	\$25,266,020	\$22,655,628	\$22,656,309
PERSONNEL SERVICES	\$16,346,285	\$16,574,585	\$14,909,039	\$14,909,039
FRINGE BENEFITS	\$8,039,300	\$8,691,435	\$7,746,589	\$7,747,270
DOE FED GRANTS EXCEPT ARRA	\$8,305	\$599,401	\$0	\$0
PERSONNEL SERVICES	\$6,304	\$297,179	\$0	\$0
FRINGE BENEFITS	\$2,001	\$302,222	\$0	\$0
PRIVATE DONATION	\$0	\$8,088	\$0	\$0
PERSONNEL SERVICES	\$0	\$938	\$0	\$0
FRINGE BENEFITS	\$0	\$182	\$0	\$0
SUPPLIES	\$0	\$6,598	\$0	\$0
OTHER SERVICES	\$0	\$370	\$0	\$0
VI EDUCATION INITIATIVE	\$212,981	\$301,537	\$0	\$0
OTHER SERVICES	\$212,981	\$301,537	\$0	\$0
Grand Total	\$24,606,871	\$26,175,046	\$22,655,628	\$22,656,309

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	3	3
ADMINISTRATIVE OFFICER II	3	3
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATIVE SECRETARY I	5	5
ADMINISTRATIVE SECRETARY II	2	2
ASSISTANT PRINCIPAL	9	9
BILINGUAL TEACHER	1	1
CUSTODIAL WORKER I	8	8
CUSTODIAL WORKER II	16	16
ELEMENTARY TEACHER	151	151
FOOD SERVICE WORKER	2	2
GUIDANCE COUNSELOR	9	9
KITCHEN MANAGER I	2	2
LIBRARIAN	6	6
PARAPROFESSIONAL	52	52
PHYSICAL ED TEACHER	14	14
PRINCIPAL	8	8
REGISTRAR	1	1
SCHOOL MONITOR	13	13
SCHOOL NURSE	3	3
SECONDARY TEACHER	8	8
SPECIAL ED TEACHER	3	3
VOCATIONAL TEACHER	3	3
Grand Total	323	323

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE SECRETARY I	1	1
ASSISTANT PRINCIPAL	1	1
ELEMENTARY TEACHER	6	6
LIBRARIAN	1	1
PARAPROFESSIONAL	3	3
PHYSICAL ED TEACHER	1	1
Grand Total	13	13

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of 3-6 graders scored at or above ELA grade level, yearly	Percent	Increase	No results reported	38	
Percent of 3-6 graders scored at or above Math grade level, yearly	Percent	Increase	No results reported	24	
Percent of students ready for advancement from pre-K to K, yearly	Percent	Increase	No results reported	95	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43500 SECONDARY PROGRAMS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Secondary Programs provides programs designed for the development of academic, social and career competencies to students in grades 7-12. Students pursue programs that build postsecondary and or career readiness skills.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$29,850,289	\$29,196,020	\$28,709,045	\$28,772,727
PERSONNEL SERVICES	\$20,223,988	\$20,474,540	\$19,105,383	\$19,161,868
FRINGE BENEFITS	\$9,626,301	\$8,691,480	\$9,603,663	\$9,610,859
OTHER SERVICES	\$0	\$30,000	\$0	\$0
PRIVATE DONATION	\$0	\$88,262	\$0	\$0
PERSONNEL SERVICES	\$0	\$18,470	\$0	\$0
FRINGE BENEFITS	\$0	\$1,530	\$0	\$0
SUPPLIES	\$0	\$24,471	\$0	\$0
OTHER SERVICES	\$0	\$43,623	\$0	\$0
CAPITAL PROJECTS	\$0	\$168	\$0	\$0
VI EDUCATION INITIATIVE	\$373,990	\$185,536	\$413,653	\$413,660
PERSONNEL SERVICES	\$79,196	\$12,851	\$354,327	\$354,327
FRINGE BENEFITS	\$108,454	\$6,142	\$59,326	\$59,333
OTHER SERVICES	\$186,340	\$166,543	\$0	\$0
Grand Total	\$30,224,279	\$29,469,818	\$29,122,699	\$29,186,386

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	2	2
ACCOUNTANT II	1	1
ADMINISTRATIVE OFFICER I	5	5
ADMINISTRATIVE OFFICER II	1	1
ADMINISTRATIVE OFFICER III	3	3
ADMINISTRATIVE SECRETARY I	5	5
ASSISTANT PRINCIPAL	14	14
COMPUTER OPERATOR II	1	1
COMPUTER OPERATOR III	1	1
COMPUTER TECHNICIAN	1	1
COOK I	2	2
CUSTODIAL WORKER I	4	4
CUSTODIAL WORKER II	11	11
ELEMENTARY TEACHER	28	28
FOOD SERVICE WORKER	5	5
GUIDANCE COUNSELOR	11	11
JROTC INSTRUCTOR	8	8
LIBRARIAN	1	1
PARAPROFESSIONAL	20	20
PBX OPERATOR	1	1
PHYSICAL ED TEACHER	16	16

PRINCIPAL	3	3
REGISTRAR	6	6
RESOURCE SPECIALIST	1	1
SCHOOL ATTENDANCE COUNSELOR	4	4
SCHOOL MONITOR	28	28
SCHOOL NURSE	2	2
SECONDARY TEACHER	165	165
SPECIAL ED TEACHER	2	2
VOCATIONAL GUIDANCE COUNSELOR	1	1
VOCATIONAL TEACHER	46	46
Grand Total	399	399

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE OFFICER I	2	2
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATIVE SECRETARY I	1	1
LIBRARIAN	1	1
SECONDARY TEACHER	3	3
Grand Total	8	8

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of 7-8 and 11 grade students who achieve at or above the SBAC average based on highest overall combined score in ELA and Math, yearly	Percent	Increase	No results reported	36	
Percentage of students completing community service hours for graduation requirements	Percent	Increase	No results reported	70	
Percentage of students involved in internships and cooperative work experiences	Percent	Increase	Results reported	90	5.9
Percentage of students remaining enrolled in AP and Honors programs	Percent	Increase	Results reported	90	100
Public high school graduation rate	Percent	Increase	No results reported	85	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43600 CURRICULUM & INSTRUCTION FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Curriculum, Assessment and Technology provides leadership in curriculum implementation and monitors the use of effective teaching practices and instructional programs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$787,704	\$800,532	\$892,241	\$892,260
PERSONNEL SERVICES	\$569,317	\$595,813	\$634,012	\$634,012
FRINGE BENEFITS	\$218,387	\$189,719	\$258,230	\$258,248
SUPPLIES	\$0	\$5,000	\$0	\$0
OTHER SERVICES	\$0	\$10,000	\$0	\$0
Grand Total	\$787,704	\$800,532	\$892,241	\$892,260

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
COORD SCIENCES	1	1
COORD SOCIAL STUDIES	1	1
COORD VOCATIONAL ED	1	1
COORDINATOR ELEMENTARY PROGRAMS	1	1
COORDINATOR MATHEMATICS	1	1
DIST COORD BILING ED	1	1
DIST COORD EDUC TEC	1	1
LANGUAGE ARTS COORD	1	1
PE COORDINATOR	1	1
Grand Total	9	9

Vacant and New Positions

Sum of FTE*	2023	2024
PE COORDINATOR	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of in school support provided through feedback sessions, data chats and job embedded coaching on a monthly basis	Number	Increase	Results reported	24	18
Number of support opportunities (feedback sessions, data chats, and job embedded coaching) provided to educators with a focus on the delivery of instruction while incorporating innovative technologies to engage students in high quality digital learning monthly	Number	Increase	Results reported	200	14
Percent of teachers participating in professional development across core content areas	Percent	Increase	Results reported	50	50.8

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43700 SCHOOL LUNCH

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Territorial School Food Authorities provides meals to students in public and non-public school for the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Program, Afterschool Meals, Fresh Fruit and Vegetable and Summer Food Service Program. The program serves nutritious balanced meals and promotes healthy choices to improve all overall nutrition and promote the educational performance of students within the territory.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,552,032	\$5,344,271	\$4,178,544	\$4,178,724
PERSONNEL SERVICES	\$2,113,633	\$3,117,278	\$2,590,605	\$2,590,605
FRINGE BENEFITS	\$1,225,221	\$1,827,492	\$1,587,939	\$1,588,119
SUPPLIES	\$203,390	\$385,255	\$0	\$0
OTHER SERVICES	\$9,787	\$14,245	\$0	\$0
Grand Total	\$3,552,032	\$5,344,271	\$4,178,544	\$4,178,724

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATIVE SECRETARY I	2	2
COOK I	14	14
COOK II	2	2
DIST DIR. SCHOOL LUN	1	1
DIST SCH FD PROG SUP	2	2
FOOD SERVICE WORKER	48	48
KITCHEN MANAGER I	10	10
LABORER	6	6
PURCHASE ORDER ANALYST	1	1
STOCK CLERK	1	1
TRUCKDRI VER	1	1
TRUCKDRIVER	1	1
TRUCKDRIVER I	1	1
WAREHOUSE MANAGER	1	1
Grand Total	94	94

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATIVE SECRETARY I	1	1
COOK I	4	4
FOOD SERVICE WORKER	6	6
KITCHEN MANAGER I	3	3
LABORER	1	1
PURCHASE ORDER ANALYST	1	1
TRUCKDRI VER	1	1
TRUCKDRIVER	1	1
Grand Total	19	19

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Monthly meal participation rates territory-wide	Percent	Increase	No results reported	60	
Monthly percentage of disallowed meals territory-wide	Percent	Decrease	No results reported	0	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 44000 ADMINISTRATION FACILITIES/ARCHITECTURE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Plant Operation and Maintenance plans a preventative maintenance program for all educational buildings, utilities, and grounds and performs emergency repairs, general repairs, and minor renovations to support the facilities.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$907,932	\$1,424,767	\$1,399,710	\$1,399,737
PERSONNEL SERVICES	\$651,344	\$964,970	\$985,710	\$985,710
FRINGE BENEFITS	\$247,216	\$384,796	\$414,000	\$414,027
SUPPLIES	\$9,372	\$5,000	\$0	\$0
OTHER SERVICES	\$0	\$70,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$813,502	\$2,820,031	\$0	\$0
OTHER SERVICES	\$25,800	\$24,400	\$0	\$0
CAPITAL PROJECTS	\$787,702	\$2,795,631	\$0	\$0
Grand Total	\$1,721,434	\$4,244,798	\$1,399,710	\$1,399,737

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ARCHITECT	1	1
CHIEF OPERATION OFFICER		1
CHIEF OPERATION OFFICER	1	
DIS REC COMPLIANCE OFFICER	1	1
DIS REC FINANCIAL CONTROL OFFICER	1	1
DIS REC PROJECT MANAGER	2	2
DIS REC PROJECT MGR	1	1
DIS REC SPECIALIST	2	2
EXEC ASS TO FAC PLAN	1	1
FACILITIES PLANNER C	1	1
PROJECT ENGINEER	1	1
TERR FACILITIES MGR	1	1
Grand Total	13	13

Vacant and New Positions

Sum of FTE*	2023	2024
DIS REC FINANCIAL CONTROL OFFICER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of assessed projects completed	Percent	Increase	No results reported	80	
Percent of major projects completed within project timeline	Percent	Increase	Results reported	100	18.8

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 44100 PLANT OPERATION & MAINTENANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Plant Operation and Maintenance plans a preventative maintenance program for all educational buildings, utilities, and grounds and performs emergency repairs, general repairs, and minor renovations to support the facilities.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,651,055	\$4,321,317	\$3,568,314	\$3,568,443
PERSONNEL SERVICES	\$2,037,993	\$2,479,569	\$2,312,933	\$2,312,933
FRINGE BENEFITS	\$1,117,313	\$1,426,248	\$1,255,381	\$1,255,510
SUPPLIES	\$47,701	\$100,000	\$0	\$0
OTHER SERVICES	\$448,048	\$315,500	\$0	\$0
Grand Total	\$3,651,055	\$4,321,317	\$3,568,314	\$3,568,443

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER III	1	1
ASST DIR OF MAINTENANCE	1	1
CARPENTER	2	2
COORDINATOR PLANT FACILITIES	9	9
DIST DIR MAINTENANCE	1	1
DIST DIR PLANT OP&MA	1	1
DISTRICT WAREHOUSE MG	1	1
ELECTRICIAN	2	2
ENVIRONMENTAL SPEC	2	2
FACILITIES COORDINATOR	1	1
LABORER	11	11
LABORER II	1	1
MAINTENANCE COORDINATOR	2	2
MAINTENANCE ENG I	4	4
MAINTENANCE FACILITATOR	1	1
MAINTENANCE MECHANIC	11	11
PAINTER	4	4
PLUMBER	2	2
REFRIGERATION ENG I	4	4
Grand Total	63	63

Vacant and New Positions

Sum of FTE*	2023	2024
ELECTRICIAN	2	2
MAINTENANCE COORDINATOR	2	2
PLUMBER	2	2
Grand Total	6	6

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 45000 ADMINISTRATION SPED

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Virgin Islands State Office of Special Education, State Office of Special Education (VIDE/SOSE) is mandated to maximize the educational and functional potential of Virgin Islands children and youth who receive special education and related services under the Individuals with Disabilities Education Act (IDEA) as amended 2004, with special needs, ages three through twenty-one, by means of an integrated and cohesive set of support programs, services, and activities that will result in the acquisition of lifelong skills and independence. The State Office of Special Education ensures that children and youth have available to them a full continuum of placement options including access to the general curriculum to the maximum extent appropriate, accessible facilities, and programs and services that are implemented in the Least Restrictive Environment (LRE), preferably in the general education setting with children who are non-disabled. This Office is responsible for implementing a general supervision system for the Territory that monitors the application of IDEA Part B program requirements namely the services provided to children and youth in all environments for instance; public, private, and residential facilities to ensure local and federal regulations are met and identify strengths and areas of needs. Additionally, the SOSE provides ongoing technical assistance and professional development to support each District.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$128,618	\$157,087	\$140,182	\$140,186
PERSONNEL SERVICES	\$86,103	\$93,663	\$93,663	\$93,663
FRINGE BENEFITS	\$36,515	\$49,424	\$46,519	\$46,523
SUPPLIES	\$3,050	\$4,000	\$0	\$0
OTHER SERVICES	\$2,950	\$10,000	\$0	\$0
Grand Total	\$128,618	\$157,087	\$140,182	\$140,186

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	0.65	0.65
STATE SUP VOC ED SE	1	1
Grand Total	1.65	1.65

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 45100 SPECIAL EDUCATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Special Education (DOSE) assures the implementation of federal mandates as specified by the Individuals with Disabilities Education Act (IDEA). This encompasses the responsibility to locate, evaluate, identify, and monitor progress of students with disabilities in 14 IDEA categories, from ages 3 through 21, in Prekindergarten through grade 12. Specialized services are designed to support the provision of a free and appropriate public education (FAPE) to students identified with disabilities in public and limited private school environments. This process is enriched through collaboration with parents, multiple agencies, and community stakeholders to ensure efficient, accessible educational services that are conducive to student growth and development.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$10,581,293	\$10,883,314	\$8,669,282	\$8,669,536
PERSONNEL SERVICES	\$5,991,858	\$6,612,124	\$5,673,873	\$5,673,873
FRINGE BENEFITS	\$2,968,646	\$2,529,191	\$2,995,408	\$2,995,662
SUPPLIES	\$41,638	\$59,800	\$0	\$0
OTHER SERVICES	\$1,579,152	\$1,682,200	\$0	\$0
Grand Total	\$10,581,293	\$10,883,314	\$8,669,282	\$8,669,536

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	2	2
COORDINATOR DIAGNOSTIC CT	1	1
PARAPROFESSIONAL	43	43
RECEPTIONIST	1	1
SCHOOL BUS OPERATOR	1	1
SCHOOL PSYCHOLOGIST	4	4
SCHOOL SOCIAL WORKER	1	1
SPECIAL ED TEACHER	65	65
SUPERVISOR SPEC ED	1	1
Grand Total	119	119

Vacant and New Positions

Sum of FTE*	2023	2024
PARAPROFESSIONAL	1	1
SPECIAL ED TEACHER	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of students who graduated with a general education diploma	Percent	Increase	No results reported	110	
Percentage of students assessed within a 60 days; from date of parental consent	Percent	Increase	No results reported	70	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46100 MEDIA LIBRARY STX FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Library and Media Services function as the gateway for knowledge which plays a fundamental role in the territory. Through its quality library programs, it fosters the love of reading and global exploration via collections of online and physical resources that create opportunities for learning, support literacy and help to shape new ideas and perspectives that are crucial to designing an innovative society, both locally and globally.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$299,286	\$255,380	\$201,636	\$201,644
PERSONNEL SERVICES	\$192,207	\$136,184	\$114,383	\$114,383
FRINGE BENEFITS	\$107,079	\$117,197	\$87,253	\$87,261
SUPPLIES	\$0	\$2,000	\$0	\$0
Grand Total	\$299,286	\$255,380	\$201,636	\$201,644

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SECRETARY I	1	1
AUDIO VISUAL AIDE	1	1
CUSTODIAL WORKER I	1	1
CUSTODIAL WORKER II	1	1
Grand Total	4	4

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46200 STUDENT SERVICES STX

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Student Services plans, evaluates, and coordinates support services to students to increase students' success.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$450,783	\$483,791	\$443,062	\$443,077
PERSONNEL SERVICES	\$300,619	\$316,422	\$296,052	\$296,052
FRINGE BENEFITS	\$144,720	\$158,869	\$147,010	\$147,025
SUPPLIES	\$3,595	\$4,000	\$0	\$0
OTHER SERVICES	\$1,850	\$4,500	\$0	\$0
Grand Total	\$450,783	\$483,791	\$443,062	\$443,077

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
ATTENDANCE COUNSELOR	1	1
COMPUTER OPERATOR III	1	1
COORDINATOR PUPIL PERSONNEL	1	1
CUSTODIAL WORKER I	1	1
REGISTRAR	1	1
SCHOOL ATTENDANCE COUNSELOR	1	1
Grand Total	7	7

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of students withdrawn monthly	Number	Decrease	No results reported	0	
Percentage of active 504 cases (students with physical and/or mental impairment that hinders their learning) monitored on a monthly basis	Percent	Increase	No results reported	70	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46300 ADULT EDUCATION STX FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Career and Technical Education program helps youth and adults prepare for the future by building their academic and technical skills. The program enhances learning opportunities for students in the areas of Culinary Arts, Allied Health-Phlebotomy, Medical Administrative Assistance, Cosmetology, Emergency Medical Technician (EMT), Heating Ventilation Air Condition/Refrigeration (HVAC/R), Licensing Practical Nursing and Computer Applications. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,005,272	\$887,525	\$765,464	\$765,486
PERSONNEL SERVICES	\$728,132	\$624,073	\$539,735	\$539,735
FRINGE BENEFITS	\$277,141	\$259,451	\$225,730	\$225,752
SUPPLIES	\$0	\$2,000	\$0	\$0
OTHER SERVICES	\$0	\$2,000	\$0	\$0
VI EDUCATION INITIATIVE	\$18,294	\$39,595	\$0	\$0
OTHER SERVICES	\$18,294	\$39,595	\$0	\$0
Grand Total	\$1,023,566	\$927,119	\$765,464	\$765,486

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CUSTODIAL WORKER II	1	1
GUIDANCE COUNSELOR	1	1
PARAPROFESSIONAL	1	1
PRINCIPAL	1	1
PROGRAM MANAGER	1	1
SCHOOL MONITOR	1	1
SECONDARY TEACHER	3	3
VOCATIONAL TEACHER	1	1
Grand Total	10	10

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of participants who remain enrolled on a monthly basis	Percent	Increase	Results reported	95	100
Percentage number of program participants who enroll in postsecondary education or occupational skills training program	Percent	Increase	Results reported	75	0
Percentage of concentrators who received industry certification	Percent	Increase	No results reported	100	
Percentage of participants who graduated with secondary school diploma or GED	Percent	Increase	Results reported	75	0
Percentage of participants who received program completion certificate	Percent	Increase	No results reported	100	
Percentage of participants who remain enrolled in CTE program	Percent	Increase	Results reported	100	100

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46400 ELEMENTARY PROGRAMS STX FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Elementary Programs provide a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially to realize their potential. The program provides a basic foundation for enhancing the students' early life experiences and skills and helping to reach the next level of schooling.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$29,259,174	\$28,247,232	\$27,780,882	\$27,781,739
PERSONNEL SERVICES	\$19,584,139	\$19,515,221	\$18,198,220	\$18,198,220
FRINGE BENEFITS	\$9,675,035	\$8,732,010	\$9,582,662	\$9,583,519
PRIVATE DONATION	\$0	\$101,444	\$0	\$0
SUPPLIES	\$0	\$90,636	\$0	\$0
OTHER SERVICES	\$0	\$8,707	\$0	\$0
CAPITAL PROJECTS	\$0	\$2,102	\$0	\$0
VI EDUCATION INITIATIVE	\$259,398	\$301,048	\$0	\$0
OTHER SERVICES	\$259,398	\$301,048	\$0	\$0
Grand Total	\$29,518,572	\$28,649,724	\$27,780,882	\$27,781,739

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE OFFICER I	2	2
ADMINISTRATIVE SECRETARY I	9	10
ADMINISTRATIVE SECRETARY II	1	1
ADMINISTRATIVE SECRETARY I	1	
ASSISTANT PRINCIPAL	9	9
BILINGUAL AIDE	2	2
BILINGUAL TEACHER	1	1
COOK I	1	1
CUSTODIAL WORKER I	9	9
CUSTODIAL WORKER II	19	19
ELEMENTARY SCHOOL TEACHER	1	1
ELEMENTARY TEACHER	175	175
FOOD SERVICE WORKER	2	2
GUIDANCE COUNSELOR	13	13
KITCHEN MANAGER II	1	1
LIBRARIAN	3	3
PARAPROFESSIONAL	80	80
PHYSICAL ED TEACHER	9	9
PRINCIPAL	7	7
REGISTRAR	2	2
SCHOOL MONITOR	24	24
SCHOOL NURSE	5	5
SECONDARY TEACHER	19	19
VOCATIONAL TEACHER	2	2
Grand Total	398	398

Vacant and New Positions

Sum of FTE*	2023	2024
PARAPROFESSIONAL	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of 3-6 graders scored at or above ELA grade level, yearly	Percent	Increase	No results reported	38	
Percent of 3-6 graders scored at or above Math grade level, yearly	Percent	Increase	No results reported	24	
Percent of students ready for advancement from pre-K to K, yearly	Percent	Increase	No results reported	95	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46500 SECONDARY PROGRAMS STX FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Secondary Programs provide a program designed for the development of academic, social and career competencies to students in grades 7-12. Students pursue programs that build post-secondary and or career readiness skills.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$27,584,444	\$30,047,719	\$27,566,804	\$27,567,618
PERSONNEL SERVICES	\$18,585,447	\$19,381,291	\$18,234,350	\$18,234,350
FRINGE BENEFITS	\$8,992,863	\$10,626,428	\$9,332,454	\$9,333,268
SUPPLIES	-\$288	\$0	\$0	\$0
OTHER SERVICES	\$6,421	\$40,000	\$0	\$0
PRIVATE DONATION	\$20,888	\$137,438	\$0	\$0
SUPPLIES	\$19,788	\$115,246	\$0	\$0
OTHER SERVICES	\$1,100	\$22,193	\$0	\$0
VI EDUCATION INITIATIVE	\$512,683	\$294,356	\$884,677	\$884,686
PERSONNEL SERVICES	\$195,321	\$30,115	\$791,435	\$791,435
FRINGE BENEFITS	\$87,584	\$5,416	\$93,242	\$93,251
OTHER SERVICES	\$229,779	\$258,825	\$0	\$0
Grand Total	\$28,118,014	\$30,479,514	\$28,451,481	\$28,452,304

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	4	4
ADMINISTRATIVE OFFICER I	4	4
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATIVE SECRETARY I	8	8
ADMINISTRATIVE SECRETARY II	1	1
ASSISTANT PRINCIPAL	15	15
ATTENDANCE COUNSELOR	1	1
AUDIO VISUAL SPECIAL	1	1
BILINGUAL AIDE	5	5
COMPUTER OPERATOR I	1	1
CUSTODIAL WORKER I	6	6
CUSTODIAL WORKER II	18	18
ELEMENTARY SCHOOL TEACHER	1	1
ELEMENTARY TEACHER	23	23
FOOD SERVICE WORKER	2	2
GUIDANCE COUNSELOR	16	16
JROTC INSTRUCTOR	4	4
LIBRARIAN	5	5
MAINTENANCE MECHANIC	1	1
PARAPROFESSIONAL	26	26
PBX OPERATOR	1	1
PHYSICAL ED TEACHER	10	10
PRINCIPAL	6	6
REGISTRAR	3	3
SCHOOL ATTENDANCE COUNSELOR	1	1
SCHOOL MONITOR	30	30
SCHOOL NURSE	3	3
SECONDARY TEACHER	138	138
SPECIAL ED TEACHER	5	5
SYSTEM ANALYST I	4	4
VOCATIONAL TEACHER	38	38
Grand Total	382	382

Vacant and New Positions

Sum of FTE*	2023	2024
VOCATIONAL TEACHER	2	2
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of 7-8 and 11 grade students who achieve at or above the SBAC average based on highest overall combined score in ELA and Math, yearly	Percent	Increase	Results reported	36	38
Percentage of students completing community service hours for graduation requirements	Percent	Increase	No results reported	70	
Percentage of students involved in internships and cooperative work experiences	Percent	Increase	No results reported	90	
Percentage of students remaining enrolled in AP and Honors programs	Percent	Increase	No results reported	90	
Public high school graduation rate	Percent	Increase	Results reported	85	77

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46000 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration-Insular Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,969,622	\$2,026,790	\$1,587,171	\$1,587,214
PERSONNEL SERVICES	\$1,321,954	\$1,280,313	\$1,053,863	\$1,053,863
FRINGE BENEFITS	\$597,424	\$667,477	\$533,308	\$533,351
SUPPLIES	\$23,370	\$29,000	\$0	\$0
OTHER SERVICES	\$26,874	\$50,000	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$2,617,601	\$5,592,397	\$4,854,125	\$4,854,169
PERSONNEL SERVICES	\$1,900,715	\$4,004,353	\$1,370,979	\$1,370,979
FRINGE BENEFITS	\$716,887	\$1,588,044	\$749,055	\$749,100
SUPPLIES	\$0	\$0	\$177,416	\$177,416
OTHER SERVICES	\$0	\$0	\$2,215,597	\$2,215,597
CAPITAL PROJECTS	\$0	\$0	\$37,750	\$37,750
INDIRECT COST	\$0	\$0	\$303,327	\$303,327
JR RESERVE OFF TRAIN CORP	\$79,800	\$207,500	\$0	\$0
SUPPLIES	\$4,210	\$22,700	\$0	\$0
OTHER SERVICES	\$75,590	\$108,800	\$0	\$0
CAPITAL PROJECTS	\$0	\$76,000	\$0	\$0
PRIVATE DONATION	\$0	\$41,635	\$0	\$0
PERSONNEL SERVICES	\$0	\$15,172	\$0	\$0
FRINGE BENEFITS	\$0	\$3,161	\$0	\$0
SUPPLIES	\$0	\$23,172	\$0	\$0
OTHER SERVICES	\$0	\$130	\$0	\$0
VI EDUCATION INITIATIVE	\$219,384	\$20,813	\$336,318	\$336,328
PERSONNEL SERVICES	\$104,535	\$15,870	\$211,312	\$211,312
FRINGE BENEFITS	\$58,036	\$4,943	\$125,006	\$125,016
OTHER SERVICES	\$56,812	\$0	\$0	\$0
Grand Total	\$4,886,406	\$7,889,135	\$6,777,613	\$6,777,712

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CONSOLIDATED GRANT TO OUTLYING AREA	\$4,764,017	\$4,764,057
EDUCATION STABILIZATION FUND	\$90,108	\$90,112
Grand Total	\$4,854,125	\$4,854,169

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	4	4
ADMINISTRATIVE ASSISTANT	3	3
ADMINISTRATIVE OFFICER II	1	1
ADMINISTRATIVE OFFICER III	2	2
ADMINISTRATIVE SECRETARY I	3	3
ATTENDANCE COUNSELOR	2	2
CAREER SPECIALIST	2	2
CUSTODIAL WORKER II	1	1
DEAN OF STUDENTS	2	2
DEP INSULAR SUPERINTENDENT	2	2
DIR OF ALTER ED	1	1
DIR PARENT & COMMUNITY	1	1
ELEMENTARY TEACHER	2	2
EXECUTIVE ASSISTANT	1	1
EXECUTIVE CHAUFFEUR	1	1
FINANCIAL CONTROL OFFICER	1	1
GUIDANCE COUNSELOR	1	1
INSULAR SUPERINTENDENT	1	1
LEA PROGRAM MANAGER	1	1
NETWORK SYSTEM SUPPORT TECHNICIAN	2	2
NETWORK TECHNICIAN	1.2	1.2
PROGRAM ASSISTANT	7	7
PROGRAM MONITOR	1	1
SCHOOL BUS INSPECTOR	1	1
SCHOOL MONITOR	5	5
SCHOOL PSYCHOLOGIST	1	1
SCHOOL SAFETY MANAGER	1	1
SCHOOL SOCIAL WORKER	2	2
SPECIAL ED TEACHER	1	1
STUDENT SUCCESS SPECIALIST	1	1
SYSTEM ANALYST II	2	2
Grand Total	57.2	57.2

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Monthly number of walkthroughs conducted to maintain a regular presence in district buildings and events for the purpose of monitoring effectiveness of programming	Number	Increase	No results reported	30	
Number of families expressing satisfaction with events, programs and resources	Number	Increase	Results reported	250	0
Percentage of staff on track to completing employee effectiveness system process	Percent	Increase	No results reported	75	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46600 CURRICULUM & INSTRUCTION STX

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Curriculum, Assessment and Technology provides leadership in curriculum implementation and monitors the use of effective teaching practices and instructional programs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,293,714	\$1,240,742	\$1,128,645	\$1,128,668
PERSONNEL SERVICES	\$921,702	\$871,562	\$802,831	\$802,831
FRINGE BENEFITS	\$368,743	\$354,181	\$325,814	\$325,838
SUPPLIES	\$3,268	\$5,000	\$0	\$0
OTHER SERVICES	\$0	\$10,000	\$0	\$0
Grand Total	\$1,293,714	\$1,240,742	\$1,128,645	\$1,128,668

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
COORD ENGLISH LANGUAGE LEARNER	1	1
COORD SCIENCES	1	1
COORD TECH MULTIMED	1	1
COORD VOCATIONAL ED	1	1
COORDINATOR ELEMENTARY PROGRAMS	1	1
COORDINATOR HEALTH & PHYSICAL ED	1	1
COORDINATOR LANGUAGE ARTS	1	1
COORDINATOR MATHEMATICS	1	1
COORDINATOR SOCIAL STUDIES	1	1
DIST DIR CURR ASSESS	1	1
ST COORD STAFF DEV &	1	1
Grand Total	11	11

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of in school support provided through fee	Number	Increase	Results reported	24	35
Number of support (feedback sessions, data chats, Number	Number	Increase	Results reported	200	6
Percent of teachers participating in professional de	Percent	Increase	Results reported	50	16.3

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46700 SCHOOL LUNCH ST. CROIX

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The School Lunch Program provides to all students, in public, non- public, and child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Component and Summer Food Service Program. The program serves nutritious meals and promotes healthy choices to improve overall nutrition and enhance the educational performance of students.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,550,643	\$5,142,078	\$4,418,936	\$4,419,129
PERSONNEL SERVICES	\$2,826,369	\$2,913,728	\$2,711,511	\$2,711,511
FRINGE BENEFITS	\$1,634,382	\$1,828,889	\$1,707,425	\$1,707,618
SUPPLIES	\$59,796	\$359,921	\$0	\$0
OTHER SERVICES	\$30,096	\$39,539	\$0	\$0
DOE FED GRANTS EXCEPT ARRA	\$1,649,171	\$1,576,888	\$732,986	\$732,986
PERSONNEL SERVICES	\$48,861	-\$18,499	\$0	\$0
FRINGE BENEFITS	\$3,746	-\$15,829	\$0	\$0
SUPPLIES	\$1,427,703	\$1,067,404	\$664,162	\$664,162
OTHER SERVICES	\$94,903	\$211,465	\$40,000	\$40,000
CAPITAL PROJECTS	\$0	\$143,398	\$0	\$0
INDIRECT COST	\$73,958	\$188,949	\$28,824	\$28,824
Grand Total	\$6,199,814	\$6,718,966	\$5,151,922	\$5,152,115

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CHILD AND ADULT CARE FOOD PROGRAM	\$625,369	\$625,369
NATIONAL SCHOOL LUNCH PROGRAM	\$107,617	\$107,617
Grand Total	\$732,986	\$732,986

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE SECRETARY I	1	1
COOK I	12	12
COOK II	5	5
CUSTODIAL WORKER I	1	1
DIRECTOR, FOOD SVC	1	1
DISTR WAREHOUSE MGR	1	1
FOOD SERVICE WORKER	48	48
KITCHEN MANAGER I	10	10
LABORER	3	3
NUTRITION PROGRAM ASST	2	2
PROGRAM MANAGER	1	1
RECEIVING OFFICER	1	1
TRUCKDRIVER I	2	2
TRUCKDRIVER II	1	1
Grand Total	91	91

Vacant and New Positions

Sum of FTE*	2023	2024
COOK II	1	1
FOOD SERVICE WORKER	1	1
PROGRAM MANAGER	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Monthly meal participation rates territory-wide	Percent	Increase	No results reported	60	
Monthly percentage of disallowed meals territory-wide	Percent	Decrease	No results reported	0	

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46800 VOCATIONAL TECHNICAL EDUCATION

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
DOE FED GRANTS EXCEPT ARRA	\$33,499	\$76,361	\$208,200	\$208,200
PERSONNEL SERVICES	\$31,118	\$40,110	\$0	\$0
FRINGE BENEFITS	\$2,381	\$36,251	\$0	\$0
SUPPLIES	\$0	\$0	\$53,863	\$53,863
OTHER SERVICES	\$0	\$0	\$141,948	\$141,948
INDIRECT COST	\$0	\$0	\$12,389	\$12,389
Grand Total	\$33,499	\$76,361	\$208,200	\$208,200

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CONSOLIDATED GRANT TO OUTLYING AREA	\$208,200	\$208,200
Grand Total	\$208,200	\$208,200

DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46900 NON-PUBLIC SCHOOLS STX

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
DOE FED GRANTS EXCEPT ARRA	\$66,286	\$208,689	\$828,522	\$828,522
PERSONNEL SERVICES	\$52,648	\$134,502	\$0	\$0
FRINGE BENEFITS	\$13,638	\$74,187	\$0	\$0
SUPPLIES	\$0	\$0	\$313,473	\$313,473
OTHER SERVICES	\$0	\$0	\$458,688	\$458,688
INDIRECT COST	\$0	\$0	\$56,361	\$56,361
Grand Total	\$66,286	\$208,689	\$828,522	\$828,522

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CONSOLIDATED GRANT TO OUTLYING AREA	\$828,522	\$828,522
Grand Total	\$828,522	\$828,522

Health and Human Services



**Department of Health
Department of Human Services**

DEPARTMENT OF HEALTH

FY23 & FY24 OPERATING BUDGET

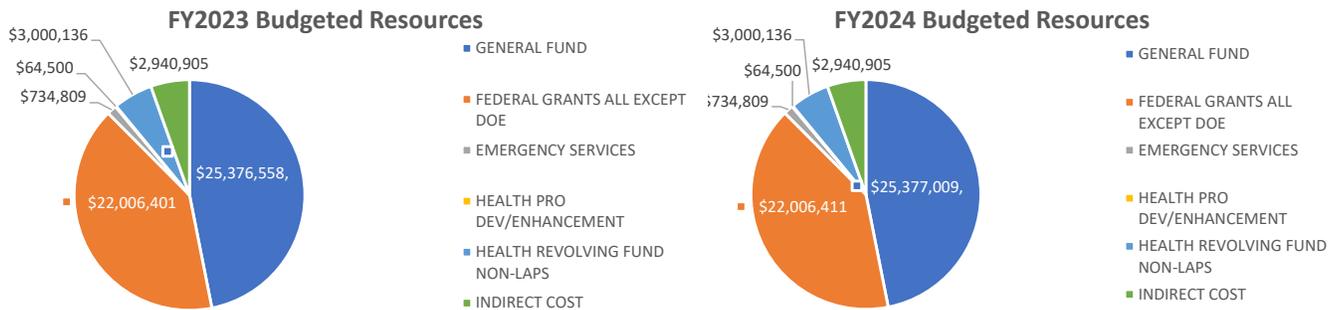
MISSION STATEMENT

The Department of Health (DOH) reduces health risks, ensures access to quality health care and enforces health standards.

SCOPE AND OVERVIEW

The Virgin Islands Department of Health conducts programs of preventative medicine to protect the health of residents and enforces public health statutes to prevent and suppress disease and injury.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$30,222,853	\$29,876,938	\$25,376,558	\$25,377,009
PERSONNEL SERVICES	\$13,796,995	\$14,106,188	\$11,658,647	\$11,658,661
FRINGE BENEFITS	\$5,736,173	\$6,314,741	\$5,212,623	\$5,213,061
SUPPLIES	\$237,701	\$646,236	\$662,646	\$662,646
OTHER SERVICES	\$8,251,175	\$8,775,773	\$7,842,642	\$7,842,642
UTILITY SERVICES	\$2,094,105	\$0	\$0	\$0
CAPITAL PROJECTS	\$106,703	\$34,000	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$17,909,001	\$37,720,678	\$22,006,401	\$22,006,411
PERSONNEL SERVICES	\$6,604,597	\$6,838,634	\$8,400,800	\$8,400,802
FRINGE BENEFITS	\$2,997,020	\$3,424,094	\$3,797,341	\$3,797,978
SUPPLIES	\$1,552,018	\$6,820,114	\$5,243,659	\$5,243,069
OTHER SERVICES	\$3,309,489	\$8,734,966	\$2,637,078	\$2,637,042
UTILITY SERVICES	\$0	\$0	\$60,000	\$60,000
CAPITAL PROJECTS	\$1,474,779	\$10,272,270	\$291,419	\$291,419
INDIRECT COST	\$1,971,098	\$1,630,600	\$1,576,103	\$1,576,101
EMERGENCY SERVICES	\$690,286	\$734,809	\$734,809	\$734,809
SUPPLIES	\$383,036	\$455,200	\$455,200	\$455,200
OTHER SERVICES	\$240,280	\$202,608	\$202,609	\$202,609
CAPITAL PROJECTS	\$66,970	\$77,000	\$77,000	\$77,000
GENERAL FUND NON-LAPSING	\$0	\$1,030,659	\$0	\$0
OTHER SERVICES	\$0	\$1,030,659	\$0	\$0

HEALTH PRO DEV/ENHANCEMENT	\$619,032	\$375,000	\$64,500	\$64,500
FRINGE BENEFITS	\$2,415	\$0	\$0	\$0
SUPPLIES	\$321,574	\$180,000	\$20,000	\$20,000
OTHER SERVICES	\$290,928	\$195,000	\$44,500	\$44,500
CAPITAL PROJECTS	\$4,113	\$0	\$0	\$0
HEALTH REVOLVING FUND NON-LAPSINC	\$2,481,470	\$2,901,136	\$3,000,136	\$3,000,136
SUPPLIES	\$778,456	\$992,380	\$1,011,381	\$1,011,381
OTHER SERVICES	\$1,586,863	\$1,837,006	\$1,863,005	\$1,863,005
UTILITY SERVICES	\$0	\$0	\$63,000	\$63,000
CAPITAL PROJECTS	\$116,151	\$71,750	\$62,750	\$62,750
INDIRECT COST	\$261,520	\$0	\$2,940,905	\$2,940,905
PERSONNEL SERVICES	\$130,767	\$0	\$0	\$0
FRINGE BENEFITS	\$56,753	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$50,000	\$50,000
OTHER SERVICES	\$74,000	\$0	\$1,579,916	\$1,579,916
UTILITY SERVICES	\$0	\$0	\$1,310,989	\$1,310,989
MEDICAL EXAMINERS FUND	\$3,250	\$47,500	\$0	\$0
SUPPLIES	\$1,500	\$10,500	\$0	\$0
OTHER SERVICES	\$1,750	\$37,000	\$0	\$0
NURSE LICENSE REVOLVING	\$27,760	\$293,987	\$0	\$0
PERSONNEL SERVICES	\$16,948	\$33,800	\$0	\$0
FRINGE BENEFITS	\$1,317	\$4,187	\$0	\$0
SUPPLIES	\$6,740	\$78,000	\$0	\$0
OTHER SERVICES	\$2,755	\$135,500	\$0	\$0
CAPITAL PROJECTS	\$0	\$42,500	\$0	\$0
VITAL STATISTICS CORP	\$14,566	\$946,395	\$0	\$0
PERSONNEL SERVICES	\$0	\$349,678	\$0	\$0
FRINGE BENEFITS	\$0	\$171,188	\$0	\$0
SUPPLIES	\$0	\$96,233	\$0	\$0
OTHER SERVICES	\$1,391	\$240,000	\$0	\$0
CAPITAL PROJECTS	\$13,175	\$89,296	\$0	\$0
FEDERAL HEALTH PROG NOT ON L/C	\$0	\$2,198,873	\$0	\$0
PERSONNEL SERVICES	\$0	\$1,344,830	\$0	\$0
FRINGE BENEFITS	\$0	\$778,115	\$0	\$0
INDIRECT COST	\$0	\$75,928	\$0	\$0
Grand Total	\$52,229,738	\$76,125,975	\$54,123,309	\$54,123,770

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,556,307	\$2,159,427	\$1,844,260	\$1,844,269
BEHAVIORIAL HEALTH MOBILE STAFF/SUP	\$0	\$725,000	\$409,833	\$409,842
V.I. PERINATAL, INC.	\$528,000	\$528,000	\$528,000	\$528,000
DOH VITAL RECORDS INFOR MGMT SYS	\$0	\$318,427	\$318,427	\$318,427
HIV RYAN WHITE TITLE IV PROGRAM	\$166,068	\$195,000	\$195,000	\$195,000
HIV MEDICATION	\$85,362	\$180,000	\$180,000	\$180,000
DOH SICKLE CELL	\$160,271	\$100,000	\$100,000	\$100,000

MAINT CONTRACT - AMBULANCE BOAT	\$106,091	\$66,000	\$66,000	\$66,000
DOH VI CENTRAL CANCER REGISTRY	\$33,500	\$47,000	\$47,000	\$47,000
OUTSTANDING MENTAL HEALTH OBLIGATION	\$90,421	\$0	\$0	\$0
DOH-ROY L. SCHNEIDER-WAPA	\$0	\$0	\$0	\$0
NURSE LICENSURE BOARD	\$386,594	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$1,030,659	\$0	\$0
PAYMNT OUTSTANDING MEDICAL SETTLMNT	\$0	\$715,029	\$0	\$0
PAYMENT OFF-ISLAND RESIDENTIAL CARE	\$0	\$217,662	\$0	\$0
MENTAL HEALTH SVCS PRIOR OBLIGATION	\$0	\$97,968	\$0	\$0
Grand Total	\$1,556,307	\$3,190,086	\$1,844,260	\$1,844,269

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$8,251,175	\$8,775,773	\$7,842,642	\$7,842,642
ADVERTISING & PROMOTION	\$116,916	\$46,500	\$61,000	\$61,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$6,380	\$0	\$0	\$0
COMMUNICATION	\$77,406	\$26,136	\$26,136	\$26,136
DEBRIS REMOVAL	\$10,190	\$0	\$0	\$0
IN & OUT PATIENT SERVICES	\$36,988	\$0	\$0	\$0
INSURANCE	\$31,406	\$0	\$0	\$0
JUDGEMENTS INDEMNITIES	\$17,643	\$0	\$0	\$0
LATE PAYMENTS LAND/BUILDING	\$7,200	\$0	\$0	\$0
OTHER SERVICES	\$7,461,896	\$611,505	\$338,505	\$338,505
PRINTING AND BINDING	\$13,595	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$46,120	\$7,762,985	\$7,138,044	\$7,138,044
PURCHASE BULK AIRLINE	\$35,840	\$20,000	\$20,000	\$20,000
RENTAL MACHINES/EQUIPMENT	\$685	\$16,004	\$16,004	\$16,004
RENTAL OF LAND/BUILDINGS	\$199,690	\$164,000	\$110,310	\$110,310
REPAIRS & MAINTENANCE	\$108,595	\$69,000	\$69,000	\$69,000
SECURITY SERVICES	\$1,311	\$36,287	\$36,287	\$36,287
TRAINING	\$5,610	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$48,500	\$2,332	\$2,332	\$2,332
TRAVEL	\$22,785	\$21,024	\$25,024	\$25,024
TRAVEL / CASH ADVANCE	\$2,421	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$3,309,489	\$8,734,966	\$2,637,078	\$2,637,042
ADVERTISING & PROMOTION	\$482,721	-\$428,166	\$248,815	\$248,811
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,049	-\$3,274	\$27,100	\$27,100
BANK CHARGES	\$15,891	-\$31,910	\$0	\$0
COMMUNICATION	\$130,695	-\$148,082	\$161,105	\$161,105
DEBRIS REMOVAL	\$0	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$50,000	-\$50,000	\$0	\$0
IN & OUT PATIENT SERVICES	\$334,732	-\$368,840	\$20,000	\$20,000
OTHER SERVICES	\$262,321	\$12,703,741	\$368,678	\$368,678
PRINTING AND BINDING	\$46,924	-\$42,627	\$88,196	\$88,196
PROFESSIONAL SERVICES	\$884,478	-\$841,085	\$820,892	\$820,892
PURCHASE BULK AIRLINE	\$25,143	-\$83,430	\$33,284	\$33,284

RELIEF TO INDIVIDUALS	\$46,878	-\$58,913	\$12,508	\$12,508
RENTAL MACHINES/EQUIPMENT	\$36,787	-\$43,904	\$227,727	\$227,727
RENTAL OF LAND/BUILDINGS	\$264,585	-\$480,729	\$155,871	\$155,871
REPAIRS & MAINTENANCE	\$432,827	-\$518,276	\$79,677	\$79,677
SECURITY SERVICES	\$1,416	-\$7,911	\$0	\$0
SUB GRANTS OTHER SERVICES	\$0	-\$363,571	\$0	\$0
TRAINING	\$156,920	-\$178,127	\$130,198	\$130,198
TRANSPORTATION - NOT TRAVEL	\$73,894	-\$140,482	\$54,463	\$54,443
TRAVEL	\$62,226	-\$121,706	\$180,364	\$180,353
TRAVEL / CASH ADVANCE	\$0	-\$57,742	\$28,200	\$28,200
EMERGENCY SERVICES	\$240,280	\$202,608	\$202,609	\$202,609
ADVERTISING & PROMOTION	\$0	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$52,509	\$0	\$125,609	\$125,609
COMMUNICATION	\$2,080	\$0	\$20,000	\$20,000
INSURANCE	\$79,019	\$0	\$0	\$0
OTHER SERVICES	\$11,231	\$202,608	\$0	\$0
PROFESSIONAL SERVICES	\$27,060	\$0	\$12,000	\$12,000
RENTAL OF LAND/BUILDINGS	\$6,788	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$27,069	\$0	\$20,000	\$20,000
TRANSPORTATION - NOT TRAVEL	\$33,665	\$0	\$25,000	\$25,000
TRAVEL	\$859	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$1,030,659	\$0	\$0
JUDGEMENTS INDEMNITIES	\$0	\$715,029	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$315,630	\$0	\$0
HEALTH PRO DEV/ENHANCEMENT	\$290,928	\$195,000	\$44,500	\$44,500
ADVERTISING & PROMOTION	\$12,400	\$0	\$20,000	\$20,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$181	\$0	\$0	\$0
COMMUNICATION	\$4,095	\$0	\$0	\$0
HOLIDAY PAY	\$173	\$0	\$0	\$0
IN & OUT PATIENT SERVICES	\$24,299	\$0	\$0	\$0
INSURANCE	\$0	\$0	\$0	\$0
OTHER SERVICES	\$24,978	\$195,000	\$0	\$0
PRINTING AND BINDING	\$280	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$114,508	\$0	\$24,500	\$24,500
PURCHASE BULK AIRLINE	\$0	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$348	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$66,225	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$14,321	\$0	\$0	\$0
SECURITY SERVICES	\$0	\$0	\$0	\$0
SICK PAY	\$346	\$0	\$0	\$0
TRAINING	\$7,874	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$17,335	\$0	\$0	\$0
UNCLASSIFIED EMPLOYEE SALARIES	\$3,565	\$0	\$0	\$0
HEALTH REVOLVING FUND NON-LAPSING	\$1,586,863	\$1,837,006	\$1,863,005	\$1,863,005
ADVERTISING & PROMOTION	\$83,081	\$103,946	\$100,946	\$100,946
AUTOMOTIVE REPAIR & MAINTENANCE	\$47,470	\$10,400	\$14,800	\$14,800
COMMUNICATION	\$530,826	\$328,785	\$333,269	\$333,269
DEBRIS REMOVAL	\$4,800	\$0	\$0	\$0
IN & OUT PATIENT SERVICES	\$135	\$0	\$0	\$0
INSURANCE	\$0	\$60,318	\$60,318	\$60,318

JUDGEMENTS INDEMNITIES	\$157,500	\$0	\$0	\$0
LATE PAYMENTS LAND/BUILDING	\$11,400	\$0	\$0	\$0
MACH EQUIP & MISC	\$9,750	\$7,000	\$0	\$0
OTHER SERVICES	\$181,084	\$61,029	\$220,378	\$56,628
PRINTING AND BINDING	\$10,028	\$20,548	\$20,548	\$20,548
PROFESSIONAL SERVICES	\$26,855	\$335,250	\$167,100	\$330,850
PURCHASE BULK AIRLINE	\$23,290	\$3,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$154,977	\$28,113	\$30,177	\$30,177
RENTAL OF LAND/BUILDINGS	\$48,819	\$206,150	\$207,350	\$207,350
REPAIRS & MAINTENANCE	\$181,611	\$427,637	\$465,037	\$465,037
SECURITY SERVICES	\$2,130	\$0	\$0	\$0
TRAINING	\$4,749	\$54,328	\$50,580	\$50,580
TRANSPORTATION - NOT TRAVEL	\$35,395	\$38,100	\$41,100	\$41,100
TRAVEL	\$72,248	\$152,402	\$151,402	\$151,402
TRAVEL / CASH ADVANCE	\$716	\$0	\$0	\$0
INDIRECT COST	\$74,000	\$0	\$1,579,916	\$1,579,916
ADVERTISING & PROMOTION	\$400	\$0	\$0	\$0
COMMUNICATION	\$52,000	\$0	\$0	\$0
OTHER SERVICES	\$21,600	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$1,529,916	\$1,529,916
REPAIRS & MAINTENANCE	\$0	\$0	\$50,000	\$50,000
MEDICAL EXAMINERS FUND	\$1,750	\$37,000	\$0	\$0
OTHER SERVICES	\$0	\$37,000	\$0	\$0
REPAIRS & MAINTENANCE	\$1,750	\$0	\$0	\$0
NURSE LICENSE REVOLVING	\$2,755	\$135,500	\$0	\$0
ADVERTISING & PROMOTION	\$0	\$10,000	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$0	\$4,000	\$0	\$0
COMMUNICATION	\$1,107	\$20,000	\$0	\$0
INSURANCE	\$0	\$2,500	\$0	\$0
OTHER SERVICES	\$0	\$20,000	\$0	\$0
PRINTING AND BINDING	\$148	\$2,500	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$20,000	\$0	\$0
PURCHASE BULK AIRLINE	\$0	\$5,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$0	\$3,000	\$0	\$0
REPAIRS & MAINTENANCE	\$1,500	\$1,500	\$0	\$0
SECURITY SERVICES	\$0	\$10,000	\$0	\$0
TRAINING	\$0	\$15,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$0	\$2,000	\$0	\$0
TRAVEL	\$0	\$20,000	\$0	\$0
VITAL STATISTICS CORP	\$1,391	\$240,000	\$0	\$0
OTHER SERVICES	\$0	\$240,000	\$0	\$0
REPAIRS & MAINTENANCE	\$80	\$0	\$0	\$0
SECURITY SERVICES	\$1,311	\$0	\$0	\$0
Grand Total	\$13,758,632	\$21,188,513	\$14,169,750	\$14,169,714

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
Behavioral Risk Factor Surveillance Survey	\$152,189	\$152,189
BROADBAND	\$49,250	\$49,250
Correct Care	\$3,093,200	\$3,093,200

Cruzian Point - Web Page	\$50,000	\$50,000
Devereux Pennsylvania	\$187,938	\$187,938
Devereux Texas	\$445,428	\$445,428
Goddard Catering	\$372,000	\$372,000
Greenway	\$117,850	\$117,850
HEALTH PRO DEVELOPMENT SERVICES	\$24,500	\$24,500
HEALTH SERVICES	\$0	\$163,750
Hogar Regalo	\$24,120	\$24,120
Inductive Health - Contact Tracing	\$275,000	\$275,000
Jarzofrah	\$411,264	\$411,264
Larkin	\$1,333,600	\$1,333,600
Liberty Place	\$36,000	\$36,000
Lutheran Services Third Party Fiduciary	\$343,703	\$343,703
Project Hope	\$65,769	\$65,769
Saint Elizabeth	\$451,140	\$451,140
Scrip Guide	\$100,000	\$100,000
St. Thomas HCS	\$118,288	\$118,288
Step Up Step Down	\$172,196	\$172,196
Sylmar	\$1,010,590	\$1,010,590
V I Perinatal \$528,000	\$528,000	\$528,000
VITAL RECORDS INFORMATION MANAGEMENT SYSTEM	\$318,427	\$318,427
Grand Total	\$9,680,452	\$9,844,202

Leases

	FY 2023 Proposed	FY 2024 Proposed
Elaine Co	\$105,871.00	\$105,871.00
EMS Barbel	\$9,503.00	\$9,503.00
Federal Grants & Budget Control Barbel	\$16,078.00	\$16,078.00
Human Resources Barbel	\$21,070.00	\$21,070.00
MCH Elaine Co	\$44,189.00	\$44,189.00
Mental Health Barbel	\$110,910.00	\$110,910.00
Ross Estate \$110,310	\$110,310.00	\$110,310.00
Ross Estate	\$50,000.00	\$50,000.00
Grand Total	\$467,931.00	\$467,931.00

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
BEHAVIORAL RISK FACTOR SURVEILLANCE	\$152,189	\$152,189.00
BLOCK GRANTS FOR COMMUNITY MENTAL	\$297,422	\$297,421.82
Cooperative Agreement to State/Terr	\$150,464	\$150,464.00
EMERGENCY MEDICAL SERVICE FOR CHILD	\$130,000	\$130,000.00
Epidemiology & Laboratory Capacity	\$1,303,757	\$1,303,760.09
Epidemiology & Laboratory for Infec	\$312,393	\$312,400.43
FAMILY PLANNING SERVICES	\$1,093,289	\$1,093,289.02
HIV CARE FORMULA GRANTS	\$961,690	\$961,690.00
HIV PREVENTION ACTIVITIES_HEALTH	\$1,029,968	\$1,029,968.01

IMMUNIZATION COOPERATIVE AGREEMENTS	\$1,726,969	\$1,726,969.35
Injury Prevention/Control Research	\$40,000	\$40,000.00
MATERNAL & CHILD HEALTH FEDERAL	\$50,000	\$50,000.00
MATERNAL AND CHILD HEALTH FED	\$445,000	\$445,000.00
MATERNAL CHILD HEALTH SVCS BLOCK	\$1,498,417	\$1,498,417.00
MATERNAL INFANT EARLY CHILDHOOD	\$1,000,000	\$1,000,000.00
NATIONAL BIOTERRORISM HOSPITAL PREP	\$305,421	\$305,421.00
OPIOID STR	\$250,000	\$250,000.00
Prevention & Control of Chronic Dis	\$354,168	\$354,168.00
PREVENTION/TREATMENT OF SUBSTANCE A	\$729,480	\$729,479.90
PREVENTIVE HEALTH & HEALTH SERVICES	\$269,265	\$269,265.00
PREVENTIVE HEALTH SERVICES - STD	\$300,000	\$300,000.00
PRJ ASST IN TRANSITION HOMELESSNESS	\$50,000	\$50,000.00
PROJECT GRANTS COOPERATIVE AGREEMNT	\$147,735	\$147,735.16
PUBLIC HEALTH EMERGENCY PREPAREDNES	\$478,140	\$478,140.00
SEXUALLY TRANSMITTED DISEASES PREV	\$1,000,000	\$1,000,000.00
SPECIAL EDUCATION GRANT FOR INFANTS	\$823,068	\$823,068.27
SUBSTANCE ABUSE AND MENTAL HEALTH	\$550,000	\$550,000.00
UNIVERSAL NEWBORN HEARING SCREENING	\$235,000	\$235,000.00
VI Central Cancer Registry	\$156,111	\$156,111.00
WIC SPECIAL SUPPLEMENTAL NUTRITION	\$6,092,864	\$6,092,864.00
WOMEN INFANTS & CHILDREN	\$73,590	\$73,590.00
Grand Total	\$22,006,401	\$22,006,411.03

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNT CLERK III	1	1
ACCOUNTANT III	2	2
ADMINISTRATIVE AIDE	1	1
ADMINISTRATIVE ASSISTANT	3	3
ADMINISTRATIVE COORDINATOR	1	1
ADMINISTRATIVE OFFICER I	2	2
ADMINISTRATIVE OFFICER II	1	1
ADMINISTRATIVE OFFICER III	8	8
ADMINISTRATIVE SPECIALIST	5	5
ADMINISTRATOR	1	1
ADOLESCENT COORDINATOR	1	1
ADULT COORDINATOR	1	1
ALCOHOL & NARCOTICS COUNSELOR II	1	1

ASSISTANT DIRECTOR	1	1
ASSISTANT DIRECTOR BEHAVIORAL HEALTH ALCOHOLIC DRUG DEPENDENCY	1	1
ASSISTANT DIRECTOR ENVIRONMENTAL HEALTH	1	1
ASSISTANT DIRECTOR FINANCIAL SERVICES	1	1
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1	1
ASSISTANT DIRECTOR PLANT MAINTENANCE	1	1
ASSISTANT HEAD NURSE	2	2
BREAST FEEDING COUNSELOR	5	5
CARE COORDINATOR	1	1
CARPENTER	1	1
CASE MANAGEMENT PLANNER	5	5
CASE MANAGER	2	2
CERTIFIED MEDICAL ASSISTANT	4	4
CERTIFIED NURSING ASSISTANT	9	9
CHAUFFEUR	5	5
CHIEF FINANCIAL OFFICER	1	1
CHIEF LEGAL COUNSEL	1	1
Chief Procurement Officer	1	1
CLERK II	1	1
CLINICAL PSYCHOLOGIST	1	1
CLINICAL SUPERVISOR	1	1
CLINICAL THERAPIST	5	5
COMMISSIONER	1	1
COMMUNITY COORDINATOR	1	1
COMMUNITY OUTREACH WORKER	4	4
COMPLIANCE OFFICER	2	2
CONTRACT ADMINISTRATOR	1	1
CONTRACT SPECIALIST	1	1
COORD HLTH OUTREACH SVCS	1	1
COORDINATOR ADMINISTRATIVE SERVICES	1	1
COORDINATOR FAMILY PLANNING	1	1
COUNSELOR & TESTING COORD	1	1
CUSTODIAL WORKER	12	12
DATA ENTRY OPERATOR II	2	2
DATA ENTRY OPERATOR IV	4	4
DATA MANAGER	1	1
DATA QUALITY REGISTER CLERK	2	2
DEPARTMENTAL BUDGET CONTROL OFFICER	1	1
DEPUTY COMMISSIONER	3	3
DEPUTY COMMISSIONER H.P.P.E	1	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1	1
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1	1
DIRECTOR ENVIRONMENT HEALTH	1	1
DIRECTOR FACILITY MANAGEMENT	1	1
DIRECTOR FEDERAL GRANTS	1	1

DIRECTOR FINANCIAL SERVICES	1	1
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1	1
DIRECTOR HUMAN RESOURCES	1	1
DIRECTOR INFANTS AND TODDLERS	1	1
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	1	1
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	1	1
DIRECTOR MENTAL HEALTH	1	1
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	1	1
DIRECTOR PRIMARY HEALTH CARE	1	1
DIRECTOR PUBLIC HEALTH PREPAREDNESS	1	1
DIRECTOR PUBLIC RELATIONS	1	1
DIRECTOR QUALITY AND REGULATORY ASSURANCE	1	1
DIRECTOR VITAL STATISTICS	1	1
DISEASE INTERVENTION SPECIALIST I	8	8
DISEASE INTERVENTION SPECIALIST II	3	3
DISEASE RECOVERY SPECIALIST	2	2
ELECTRICIAN	1	1
ELIGIBILITY SPECIALIST III	1	1
EMERGENCY MEDICAL TECHNICIAN BASIC	3	3
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	1	1
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1	1
EMERGENCY PLANNER	1	1
EMERGENCY ROOM PHYSICIAN	1	1
ENVIRON HEALTH OFFICER	1	1
ENVIRONMENTAL HEALTH OFFICER	2	2
ENVIRONMENTAL INSPECTOR	5	5
EPIDEMIOLOGIST	5	5
EXECUTIVE ADMINISTRATIVE SPECIALIST	4	4
EXECUTIVE ASSISTANT	3	3
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1	1
EXECUTIVE CHAUFFEUR	1	1
FAMILY CARE COORDINATOR	2	2
FEDERAL GRANTS AND PROGRAM MONITOR	1	1
FEDERAL GRANTS COORDINATOR	1	1
FEDERAL GRANTS FINANCIAL ANALYST	1	1
FEDERAL GRANTS MANAGER	1	1
FEDERAL GRANTS SENIOR OFFICER	1	1
FINANCIAL MANAGEMENT OFFICER	3	3
FINANCIAL MANAGER	1	1
FISCAL OFFICER	2	2
FLU SURVEILLANCE OFFICER	1	1
FP REP & DATA SPECIALIST	2	2

GENERAL MAINTENANCE FOREMAN	2	2
GENERAL MAINTENANCE WORKER	4	4
HEAD NURSE	6	6
HEALTH ENFORCEMENT OFFICER	1	1
HEALTH OUTREACH WORKER	2	2
HELP DESK SPECIALIST	1	1
HEPATITIS B COORDINATOR	1	1
HIV DATA ANALYST	1	1
HIV PREVENTION COORDINATOR	1	1
HIV SURVEILLANCE PROGRAM ASSISTANT	1	1
HOSPITAL ACCOUNT BILLING SPECIALIST	6	6
HOSPITAL CASHIER	7	7
HOSPITAL PLANNING COORDINATOR	1	1
HOSPITAL TELEPHONE OPERATOR	1	1
HOUSEKEEPING ATTENDANT I	1	1
HUMAN RESOURCES ASSISTANT	1	1
HUMAN RESOURCES COORDINATOR	1	1
HUMAN RESOURCES GENERALIST	2	2
IMMUNIZATION REGISTRY MANAGER	1	1
LAB TECHNICIAN	1	1
LABORATORY TECHNICIAN	1	1
LICENSED PRACTICAL NURSE	9	9
MEDICAL DIRECTOR	2	2
MEDICAL RECORDS CLERK II	1	1
MEDICAL SOCIAL WORKER	1	1
MENTAL HEALTH WORKER III	3	3
NURSE PRACTITIONER	3	3
NUTRITION AIDE	10	10
NUTRITION EDUCATION TRAINING COORDINATOR	1	1
NUTRITION PROGRAM SPECIALIST	3	3
NUTRITIONIST III	1	1
OB/GYN NURSE PRACTITIONER	1	1
OFFICE MANAGER	2	2
PAYROLL SUPERVISOR	2	2
PBX OPERATOR/RECEPTIONIST	1	1
PHYSICAL THERAPIST ASSISTANT	1	1
PLUMBER	1	1
PREPAREDNESS ASSISTANT	1	1
PREPAREDNESS SPECIALIST	1	1
PROGRAM ADMINISTRATOR	4	4
PROGRAM COORDINATOR	1	1
PROGRAM MANAGER	6	6
PROGRAM NUTRITIONIST	1	1
PROGRAM OUTREACH SPECIALIST	1	1
PROJECT LAUNCH EVALUATOR	1	1
PROJECT LAUNCH OUTREACH WORKER	1	1
PSYCHIATRIST	1	1
PUBLIC HEALTH NURSE	4	4
PUBLIC HEALTH NURSING SUPERVISOR	1	1
PUBLIC HEALTH PHYSICIAN I	1	1
PUBLIC HEALTH PHYSICIAN II	1	1
PUBLIC HEALTH PHYSICIAN III	1	1

PUBLIC HEALTH PHYSICIAN IV	2	2
PUBLIC HEALTH PHYSICIAN/OBGYN	1	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	3	3
PUBLIC HEALTH SUPERVISOR	1	1
PURCHASE\PAYROLL OFFICER	1	1
RECORDS MANAGEMENT OFFICER	1	1
REFRIGERATION MECHANIC	1	1
REGISTER DATA PROCUREMENT OFFICE	1	1
REGISTERED NURSE	1	1
REGISTRAR VITAL STATISTICS	1	1
SECURITY GUARD	12	12
SENIOR HEALTH PROGRAM ANALYST	1	1
SERVICE REPRESENTATIVE COORDINATOR	2	2
SPECIAL ASSISTANT TO THE COMMISSIONER	1	1
STAFF NURSE	11	11
STAFF NURSE MIDWIFE	1	1
STATE OPIOID COORDINATOR	1	1
STATE OPIOID DIRECTOR	1	1
STATE PREVENTION COORDINATOR	1	1
STATISTICAL CLERK II	1	1
SUBSTANCE ABUSE OUTREACH WORKER	2	2
SUPPORT SERVICES COORDINATOR	1	1
SURVEILLANCE OFFICER	3	3
SYSTEM ANALYST II	1	1
SYSTEM PROGRAMMER	1	1
TERR PROGRAM MANAGER	1	1
TERR SPEECH PATHOLOGY	1	1
TERRITORIAL ADAP COORDINATOR	1	1
TERRITORIAL ASSISTANT COMMISSIONER	1	1
TERRITORIAL CANCER REGISTRAR	2	2
TERRITORIAL DIRECTOR CHRONIC DISEASE	1	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	1	1
TERRITORIAL DIRECTOR IMMUNIZATION	1	1
TERRITORIAL DIRECTOR WOMEN HEALTH	1	1
TERRITORIAL FISCAL COORDINATOR	2	2
TERRITORIAL FISCAL OFFICER	1	1
TERRITORIAL HIV SURVEILLANCE SPECIALIST	1	1
TERRITORIAL LAB DIRECTOR	1	1
TERRITORIAL LINKAGE TO CARE COORDINATOR	1	1
TERRITORIAL RW B/ADAP PRO DR	1	1
TERRITORIAL TB DCP COORDINATOR	1	1
UNIT LEADER	1	1
VECTOR CONTROL TECHNICIAN	1	1
VENDOR MONITOR	1	1
VFC/AFIX COORDINATOR	1	1
VITAL STATISTICS PROGRAM ASSISTANT	1	1
Grand Total	384	384

Vacant and New Positions

Postions	2023	2024
ACCOUNTANT III	1	1
ADMINISTRATIVE OFFICER III	1	1
BREAST FEEDING COUNSELOR	1	1
CARE COORDINATOR	1	1
CASE MANAGEMENT PLANNER	2	2
CASE MANAGER	1	1
CERTIFIED MEDICAL ASSISTANT	1	1
CERTIFIED NURSING ASSISTANT	1	1
CHAUFFEUR	3	3
CHIEF LEGAL COUNSEL	1	1
CLINICAL THERAPIST	4	4
COMMUNITY OUTREACH WORKER	4	4
COORD HLTH OUTREACH SVCS	1	1
COORDINATOR FAMILY PLANNING	1	1
COUNSELOR & TESTING COORD	1	1
CUSTODIAL WORKER	1	1
DATA MANAGER	1	1
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1	1
DIRECTOR QUALITY AND REGULATORY ASSURANCE	1	1
DISEASE INTERVENTION SPECIALIST I	6	6
ENVIRON HEALTH OFFICER	1	1
ENVIRONMENTAL HEALTH OFFICER	2	2
ENVIRONMENTAL INSPECTOR	1	1
EPIDEMIOLOGIST	1	1
FEDERAL GRANTS SENIOR OFFICER	1	1
FINANCIAL MANAGEMENT OFFICER	1	1
FINANCIAL MANAGER	1	1
FISCAL OFFICER	2	2
HIV DATA ANALYST	1	1
HOSPITAL ACCOUNT BILLING SPECIALIST	1	1
HOSPITAL CASHIER	1	1
HUMAN RESOURCES GENERALIST	2	2
LABORATORY TECHNICIAN	1	1
LICENSED PRACTICAL NURSE	2	2
MEDICAL SOCIAL WORKER	1	1
NURSE PRACTITIONER	1	1
NUTRITION PROGRAM SPECIALIST	1	1
PHYSICAL THERAPIST ASSISTANT	1	1
PROGRAM ADMINISTRATOR	1	1
PROGRAM MANAGER	3	3
PROGRAM OUTREACH SPECIALIST	1	1
PROJECT LAUNCH EVALUATOR	1	1
PUBLIC HEALTH NURSE	2	2
PUBLIC HEALTH PHYSICIAN/OBGYN	1	1

PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1	1
STAFF NURSE	1	1
STATE OPIOID COORDINATOR	1	1
STATE OPIOID DIRECTOR	1	1
STATE PREVENTION COORDINATOR	1	1
SUPPORT SERVICES COORDINATOR	1	1
SURVEILLANCE OFFICER	2	2
TERRITORIAL ADAP COORDINATOR	1	1
TERRITORIAL FISCAL COORDINATOR	1	1
Grand Total	75	75

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70000 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,276,303	\$1,335,537	\$2,372,837	\$2,372,889
PERSONNEL SERVICES	\$1,522,321	\$898,352	\$1,686,318	\$1,686,318
FRINGE BENEFITS	\$572,165	\$437,185	\$686,519	\$686,572
SUPPLIES	\$20,799	\$0	\$0	\$0
OTHER SERVICES	\$129,064	\$0	\$0	\$0
CAPITAL PROJECTS	\$31,954	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$1,636,095	\$1,559,090	\$1,510,136	\$1,510,136
PERSONNEL SERVICES	\$711,523	\$577,279	\$692,847	\$692,847
FRINGE BENEFITS	\$336,165	\$296,925	\$323,063	\$323,089
SUPPLIES	\$144,076	\$32,828	\$87,282	\$87,264
OTHER SERVICES	\$177,369	\$430,788	\$189,069	\$189,063
CAPITAL PROJECTS	\$21,279	\$10,000	\$10,000	\$10,000
INDIRECT COST	\$245,682	\$211,271	\$207,875	\$207,873
INDIRECT COST	\$261,520	\$0	\$2,940,905	\$2,940,905
PERSONNEL SERVICES	\$130,767	\$0	\$0	\$0
FRINGE BENEFITS	\$56,753	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$50,000	\$50,000
OTHER SERVICES	\$74,000	\$0	\$1,579,916	\$1,579,916
UTILITY SERVICES	\$0	\$0	\$1,310,989	\$1,310,989
EMERGENCY SERVICES	\$690,286	\$734,809	\$734,809	\$734,809
SUPPLIES	\$383,036	\$455,200	\$455,200	\$455,200
OTHER SERVICES	\$240,280	\$202,608	\$202,609	\$202,609
CAPITAL PROJECTS	\$66,970	\$77,000	\$77,000	\$77,000
HEALTH PRO DEV/ENHANCEMENT	\$147,285	\$5,000	\$64,500	\$64,500
FRINGE BENEFITS	\$2,415	\$0	\$0	\$0
SUPPLIES	\$140,586	\$5,000	\$20,000	\$20,000
OTHER SERVICES	\$4,285	\$0	\$44,500	\$44,500
HEALTH REVOLVING FUND NON-LAPSING	\$189,870	\$410,688	\$402,724	\$402,724
SUPPLIES	\$102,253	\$148,436	\$140,472	\$140,472
OTHER SERVICES	\$87,617	\$262,252	\$262,252	\$262,252
Grand Total	\$5,201,360	\$4,045,124	\$8,025,910	\$8,025,963

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
EMERGENCY MEDICAL SERVICE FOR CHILD	\$130,000	\$130,000
Injury Prevention/Control Research	\$40,000	\$40,000
NATIONAL BIOTERRORISM HOSPITAL PREP	\$305,421	\$305,421
OPIOID STR	\$250,000	\$250,000
PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$478,140	\$478,140
VI Central Cancer Registry	\$156,111	\$156,111
Grand Total	\$1,510,136	\$1,510,136

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATIVE SPECIALIST	1	1
CHIEF LEGAL COUNSEL	1	1
Chief Procurement Officer	1	1
COMMISSIONER	1	1
COMPLIANCE OFFICER	2	2
CONTRACT ADMINISTRATOR	1	1
CONTRACT SPECIALIST	1	1
DEPUTY COMMISSIONER H.P.P.E	1	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1	1
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1	1
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	1	1
DIRECTOR PRIMARY HEALTH CARE	1	1
DIRECTOR PUBLIC HEALTH PREPAREDNESS	0.77	0.77
DIRECTOR PUBLIC RELATIONS	1	1

DIRECTOR QUALITY AND REGULATORY ASSURANCE	1	1
EMERGENCY PLANNER	1	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	1	1
EXECUTIVE ASSISTANT	2	2
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1	1
EXECUTIVE CHAUFFEUR	1	1
FISCAL OFFICER	2	2
HOSPITAL PLANNING COORDINATOR	1	1
PREPAREDNESS ASSISTANT	1	1
PREPAREDNESS SPECIALIST	1	1
PROGRAM MANAGER	1.25	1.25
SPECIAL ASSISTANT TO THE COMMISSIONER	1	1
STATE OPIOID COORDINATOR	1	1
STATE OPIOID DIRECTOR	1	1
TERRITORIAL ASSISTANT COMMISSIONER	1	1
TERRITORIAL CANCER REGISTRAR	2	2
Grand Total	38.02	38.02

Vacant and New Positions

Positions	2023	2024
CHIEF LEGAL COUNSEL	1	1
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1	1
DIRECTOR QUALITY AND REGULATORY ASSURANCE	1	1
FISCAL OFFICER	2	2
STATE OPIOID COORDINATOR	1	1
STATE OPIOID DIRECTOR	1	1
Grand Total	7	7

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of staff trained on Foundational Incident Command System Courses on a bi-annual basis	Number	Increase	Results reported	250	0
Number of table-top exercises/emergency drills conducted per annum	Number	Increase	Results reported	4	0

DEPARTMENT OF HEALTH

ACTIVITY CENTER: NON-OPERATIONAL MISCELLANEOUS FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,556,307	\$2,159,427	\$1,844,260	\$1,844,269
PERSONNEL SERVICES	\$207,293	\$424,080	\$212,040	\$212,040
FRINGE BENEFITS	\$88,216	\$203,278	\$103,241	\$103,250
SUPPLIES	\$168,714	\$360,642	\$362,052	\$362,052
OTHER SERVICES	\$1,060,130	\$1,171,427	\$1,166,927	\$1,166,927
CAPITAL PROJECTS	\$31,954	\$0	\$0	\$0
Grand Total	\$1,556,307	\$2,159,427	\$1,844,260	\$1,844,269

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHAUFFEUR	2	2
CLINICAL THERAPIST	3	3
COMMUNITY OUTREACH WORKER	3	3
COORD HLTH OUTREACH SVCS	1	1
Grand Total	9	9

Vacant and New Positions

Positions	2023	2024
CHAUFFEUR	2	2
CLINICAL THERAPIST	3	3
COMMUNITY OUTREACH WORKER	3	3
COORD HLTH OUTREACH SVCS	1	1
Grand Total	9	9

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70010 HEALTH PLAN & STATS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Vital Records and Statistics is responsible for administering a system relative to the registration and preservation of births and deaths in the territory. It is also charged with the reporting of vital statistics necessary for the operation, evaluation, and planning of a sound program of public health and welfare.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$454,019	\$591,615	\$412,804	\$412,817
PERSONNEL SERVICES	\$292,405	\$377,117	\$269,860	\$269,860
FRINGE BENEFITS	\$161,614	\$214,498	\$142,944	\$142,957
HEALTH PRO DEV/ENHANCEMENT	\$125,468	-\$5,000	\$0	\$0
OTHER SERVICES	\$125,468	-\$5,000	\$0	\$0
HEALTH REVOLVING FUND NON-LAPSING	\$36,991	\$30,150	\$30,150	\$30,150
SUPPLIES	\$27,519	\$14,400	\$14,400	\$14,400
OTHER SERVICES	\$9,472	\$15,750	\$15,750	\$15,750
Grand Total	\$616,478	\$616,765	\$442,954	\$442,967

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	1	1
ADMINISTRATIVE SPECIALIST	1	1
DIRECTOR VITAL STATISTICS	1	1
REGISTRAR VITAL STATISTICS	1	1
STATISTICAL CLERK II	1	1
VITAL STATISTICS PROGRAM ASSISTANT	1	1
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of vital records requests processed within 3-5 days	Number	Increase	Results reported	6500	2369

DEPARTMENT OF HEALTH

ACTIVITY CENTER:70020 EMERGENCY MEDICAL FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Emergency Medical Services Division plays a vital role in the Emergency first responder network as it manages the ambulance system, sets standards for the delivery of emergency medical services Territory-wide, provides timely and appropriate treatment, care and transport to the next point of care, and conducts trainings for all first responders in both the public and private sectors.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,247,314	\$3,241,975	\$542,843	\$542,858
PERSONNEL SERVICES	\$3,068,845	\$2,353,764	\$364,648	\$364,648
FRINGE BENEFITS	\$1,178,469	\$888,211	\$178,195	\$178,210
HEALTH REVOLVING FUND NON-LAPSING	\$164,785	\$161,875	\$161,875	\$161,875
SUPPLIES	\$89,899	\$90,915	\$90,915	\$90,915
OTHER SERVICES	\$74,886	\$70,960	\$70,960	\$70,960
Grand Total	\$4,412,099	\$3,403,850	\$704,718	\$704,733

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE SPECIALIST	1	1
EMERGENCY MEDICAL TECHNICIAN BASIC	3	3
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	1	1
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1	1
Grand Total	7	7

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of calls dispatched territory-side	Number	Increase	Results reported	900	746
Number of EMT licensure processed	Number	Increase	Results reported	200	16

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70030 - HEALTH INFORMATION TECH

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Computer and Communication, Health Information Technology Unit, provides information technology support with maintaining the network and servers, ensuring off-site accessibility, and enabling rapid and secure exchange of information among and between healthcare providers.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$315,244	\$406,378	\$319,199	\$319,207
PERSONNEL SERVICES	\$218,907	\$265,963	\$214,732	\$214,732
FRINGE BENEFITS	\$96,337	\$140,415	\$104,467	\$104,475
HEALTH REVOLVING FUND NON-LAPS	\$442,737	\$451,850	\$451,850	\$451,850
SUPPLIES	\$55,271	\$99,000	\$99,000	\$99,000
OTHER SERVICES	\$329,695	\$290,100	\$290,100	\$290,100
CAPITAL PROJECTS	\$57,771	\$62,750	\$62,750	\$62,750
Grand Total	\$757,981	\$858,228	\$771,049	\$771,057

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	1	1
SYSTEM ANALYST II	1	1
SYSTEM PROGRAMMER	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of tier 1 & 2 tickets received	Number	Increase	Results reported	100	128
Percent of network availability	Percent	Increase	Results reported	95	98.2

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70050 ST. JOHN COMMUNITY HEALTH CLINIC FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The St. John Clinic, also known as Morris DeCastro Clinic, houses the Emergency Medical Services Division and the Community Health Services program, including Mental Health, Women’s Health, Immunization, Women Infant and Children, Maternal and Child Health, Medical Assistance Program and Sexually Transmitted Diseases/Human Immunodeficiency Virus Clinics.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$297,686	\$320,447	\$301,525	\$301,534
PERSONNEL SERVICES	\$199,205	\$214,729	\$201,179	\$201,179
FRINGE BENEFITS	\$98,480	\$105,718	\$100,346	\$100,355
HEALTH REVOLVING FUND NON-LAPS	\$51,877	\$95,898	\$95,898	\$95,898
SUPPLIES	\$8,117	\$48,000	\$48,000	\$48,000
OTHER SERVICES	\$43,760	\$47,898	\$47,898	\$47,898
UTILITY SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$349,563	\$416,345	\$397,423	\$397,432

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE COORDINATOR	1	1
CHAUFFEUR	1	1
SECURITY GUARD	2	2
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of VIDOH satellite programs providing services on the island of St. John	Number	Increase	Results reported	4	2

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70060 OFFICE OF RISK MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Risk Management Unit processes medical malpractice claims against healthcare providers in the Territory. It distinguishes itself as a comprehensive healthcare protection fund committed to loss prevention, risk management, and litigation management. It assists hospitals, healthcare facilities, and insured healthcare professionals improve the quality of patient care by minimizing exposure to risk.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
HEALTH REVOLVING FUND NON-LAPS	\$201,347	\$198,928	\$198,928	\$198,928
SUPPLIES	\$13,315	\$15,700	\$15,700	\$15,700
OTHER SERVICES	\$188,032	\$183,228	\$183,228	\$183,228
Grand Total	\$201,347	\$198,928	\$198,928	\$198,928

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of clinical providers trained in medical risk mitigation factors per annum	Number	Increase	Results reported	150	0
Number of staff trained in critical risk management techniques per annum	Number	Increase	Results reported	400	0

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70110 FINANCIAL SERVICES TERRITORY-WIDE FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Financial Services Unit manages departmental expenditures including payroll and maintains all financial records and coordinates and monitors financial activities. This Division is also under the umbrella of the Chief Financial Officer with the responsibility to coordinate territorial financial services. In efforts to improve accountability and to create a culture that encourages the exercise of fair judgment and initiative in pursuit of organizational goals, the Unit hopes to place all fiscal officers under its direct supervision. This will encourage a culture of teamwork and active collaboration in problem-solving, decision-making and achievement of common goals.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,064,181	\$1,222,313	\$1,042,044	\$1,042,072
PERSONNEL SERVICES	\$717,211	\$810,769	\$691,680	\$691,680
FRINGE BENEFITS	\$346,970	\$411,544	\$350,364	\$350,392
HEALTH REVOLVING FUND NON-LAPS	\$382,960	\$519,088	\$555,088	\$555,088
SUPPLIES	\$92,147	\$80,493	\$83,493	\$83,493
OTHER SERVICES	\$290,813	\$438,595	\$471,595	\$471,595
Grand Total	\$1,447,141	\$1,741,401	\$1,597,132	\$1,597,160

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	1	1
ADMINISTRATIVE ASSISTANT	2	2
ADMINISTRATIVE OFFICER III	1	1
ASSISTANT DIRECTOR FINANCIAL SERVICES	1	1
CHIEF FINANCIAL OFFICER	1	1
CLERK II	1	1
DIRECTOR FINANCIAL SERVICES	1	1
FEDERAL GRANTS MANAGER	1	1
FINANCIAL MANAGEMENT OFFICER	1	1
PAYROLL SUPERVISOR	2	2
PURCHASE\PAYROLL OFFICER	1	1
Grand Total	13	13

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of days to process an invoice	Days	Increase	Results reported	3	1.3

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70130 BUDGET CONTROL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Budget Control Office main function is to prepare the department’s annual budget by reviewing and consolidating budget proposals from different programs and activities. Analyze information and Prepare necessary documents for budget hearing. Review legislative ACTs authorizing the level of spending appropriated. Maintain records of monthly and quarterly allotments release to the programs. Verify Personnel Requisitions for funding and certify Notice of Personnel Actions. Monitor the level of spending to determine if an appropriation transfer is necessary.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$176,090	\$240,859	\$132,155	\$132,158
PERSONNEL SERVICES	\$114,432	\$153,093	\$86,666	\$86,666
FRINGE BENEFITS	\$61,658	\$87,766	\$45,490	\$45,493
HEALTH REVOLVING FUND NON-LAPS	\$1,580	\$10,800	\$10,800	\$10,800
SUPPLIES	\$1,430	\$7,000	\$7,000	\$7,000
OTHER SERVICES	\$150	\$3,800	\$3,800	\$3,800
Grand Total	\$177,671	\$251,659	\$142,955	\$142,958

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DEPARTMENTAL BUDGET CONTROL OFFICER	1	1
FINANCIAL MANAGEMENT OFFICER	1	1
Grand Total	2	2

Vacant and New Positions

Sum of FTE*	2023	2024
FINANCIAL MANAGEMENT OFFICER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of general fund personnel and fringe analysis prepared	Number	Increase	Results reported	4	2

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70140 FEDERAL GRANTS OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Federal Programs Office ensures that each program operates within prescribed laws. OFG determines which projects are appropriate to pursue through submission of new grant applications. The office oversees federally funded projects portfolios, processes financial reimbursement drawdowns for goods and services procured, manages the indirect cost administrative budget and formulates monthly and quarterly cash management reports.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$329,140	\$477,139	\$536,734	\$536,746
PERSONNEL SERVICES	\$225,146	\$318,823	\$363,809	\$363,809
FRINGE BENEFITS	\$103,994	\$158,316	\$172,925	\$172,937
HEALTH REVOLVING FUND NON-LAPS	\$6,763	\$14,620	\$14,620	\$14,620
SUPPLIES	\$2,424	\$7,920	\$7,920	\$7,920
OTHER SERVICES	\$4,339	\$6,700	\$6,700	\$6,700
Grand Total	\$335,903	\$491,759	\$551,354	\$551,366

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR FEDERAL GRANTS	1	1
FEDERAL GRANTS AND PROGRAM MONITOR	1	1
FEDERAL GRANTS COORDINATOR	1	1
FEDERAL GRANTS FINANCIAL ANALYST	1	1
FEDERAL GRANTS SENIOR OFFICER	1	1
SENIOR HEALTH PROGRAM ANALYST	1	1
Grand Total	6	6

Vacant and New Positions

Sum of FTE*	2023	2024
FEDERAL GRANTS SENIOR OFFICER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of federal grants reconciled per annum	Number	Increase	Results reported	86	84

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70150 REVENUE SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Health Revenue Services Unit bills and collects revenues. Revenue results from contributions to malpractice insurance by healthcare providers, issuance of birth and death certificates, income from clinical services, payments for food handlers and business permits, and fines associated with non-compliance to regulatory statutes.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$850,638	\$966,681	\$898,649	\$898,681
PERSONNEL SERVICES	\$554,650	\$623,687	\$585,606	\$585,606
FRINGE BENEFITS	\$295,987	\$342,994	\$313,043	\$313,075
HEALTH REVOLVING FUND NON-LAPS	\$20,556	\$26,500	\$26,500	\$26,500
SUPPLIES	\$13,628	\$14,500	\$14,500	\$14,500
OTHER SERVICES	\$6,928	\$12,000	\$12,000	\$12,000
Grand Total	\$871,194	\$993,181	\$925,149	\$925,181

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DATA ENTRY OPERATOR II	1	1
HOSPITAL ACCOUNT BILLING SPECIALIST	6	6
HOSPITAL CASHIER	7	7
SERVICE REPRESENTATIVE COORDINATOR	2	2
Grand Total	16	16

Vacant and New Positions

Sum of FTE*	2023	2024
HOSPITAL ACCOUNT BILLING SPECIALIST	1	1
HOSPITAL CASHIER	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percent of revenue collected based on claims submitted	Percent	Increase	Results reported	100	70.2

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70300 FACILITIES MANAGEMENT FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administrative Services Unit provides oversight for the operations, maintenance, security and transportation units.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$203,502	\$392,548	\$686,693	\$686,708
PERSONNEL SERVICES	\$140,763	\$272,218	\$483,185	\$483,185
FRINGE BENEFITS	\$62,738	\$120,330	\$203,508	\$203,523
HEALTH REVOLVING FUND NON-LAPS	\$24,468	\$15,400	\$15,400	\$15,400
SUPPLIES	\$0	\$5,100	\$5,100	\$5,100
OTHER SERVICES	\$24,468	\$10,300	\$10,300	\$10,300
Grand Total	\$227,970	\$407,948	\$702,093	\$702,108

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT DIRECTOR PLANT MAINTENANCE	1	1
DEPUTY COMMISSIONER	1	1
DIRECTOR FACILITY MANAGEMENT	1	1
DISEASE RECOVERY SPECIALIST	2	2
EXECUTIVE ASSISTANT	1	1
Grand Total	7	7

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70310 - TRANSPORTATION SERVICES

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$74,328	\$92,471	\$53,451	\$53,454
PERSONNEL SERVICES	\$49,737	\$56,563	\$40,560	\$40,560
FRINGE BENEFITS	\$24,591	\$35,908	\$12,891	\$12,894
HEALTH REVOLVING FUND NON-LAPS	\$75,586	\$107,314	\$107,314	\$107,314
SUPPLIES	\$10,536	\$20,605	\$20,605	\$20,605
OTHER SERVICES	\$65,050	\$86,709	\$86,709	\$86,709
Grand Total	\$149,914	\$199,785	\$160,765	\$160,768

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHAUFFEUR	2	2
Grand Total	2	2

Vacant and New Positions

Positions	2023	2024
CHAUFFEUR	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Statu	Target	Result
Number of vehicles inspected	Number	Increase	Results reported	116	699
Number of vehicles under 6 years on service	Number	Increase	Results reported	70	699

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70320 HUMAN RESOURCES OFFICE

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$826,216	\$1,009,153	\$373,266	\$373,277
PERSONNEL SERVICES	\$650,617	\$780,269	\$256,706	\$256,706
FRINGE BENEFITS	\$175,599	\$228,884	\$116,561	\$116,571
HEALTH REVOLVING FUND NON-LAPS	\$16,906	\$20,950	\$20,950	\$20,950
SUPPLIES	\$13,648	\$8,250	\$8,250	\$8,250
OTHER SERVICES	\$3,258	\$12,700	\$12,700	\$12,700
Grand Total	\$843,122	\$1,030,103	\$394,216	\$394,227

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE AIDE	1	1
DIRECTOR HUMAN RESOURCES	1	1
HUMAN RESOURCES ASSISTANT	1	1
HUMAN RESOURCES COORDINATOR	1	1
HUMAN RESOURCES GENERALIST	2	2
Grand Total	6	6

Vacant and New Positions

Positions	2023	2024
HUMAN RESOURCES GENERALIST	2	2
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of employee training hours per annum	Number	Increase	Results reported	50	24
Number of PRFs processed	Number	Increase	Results reported	100	0

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70330 FACILITIES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Maintenance Unit provides housekeeping and facilities maintenance including the overall security and protection of visitors and employees.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,911,045	\$1,210,481	\$2,005,792	\$2,005,866
PERSONNEL SERVICES	\$1,236,201	\$762,116	\$1,288,961	\$1,288,961
FRINGE BENEFITS	\$674,844	\$448,365	\$716,830	\$716,905
HEALTH REVOLVING FUND NON-LAPSING	\$416,526	\$363,790	\$370,790	\$370,790
SUPPLIES	\$143,345	\$143,440	\$150,440	\$150,440
OTHER SERVICES	\$220,186	\$220,350	\$220,350	\$220,350
CAPITAL PROJECTS	\$52,995	\$0	\$0	\$0
Grand Total	\$2,327,571	\$1,574,271	\$2,376,582	\$2,376,656

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CARPENTER	1	1
CUSTODIAL WORKER	12	12
ELECTRICIAN	1	1
GENERAL MAINTENANCE FOREMAN	2	2
GENERAL MAINTENANCE WORKER	4	4
HOSPITAL TELEPHONE OPERATOR	1	1
HOUSEKEEPING ATTENDANT I	1	1
PBX OPERATOR/RECEPTIONIST	1	1
PLUMBER	1	1
REFRIGERATION MECHANIC	1	1
SECURITY GUARD	10	10
Grand Total	35	35

Vacant and New Positions

Positions	2023	2024
CUSTODIAL WORKER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Average number of hours to complete work order request	Hours	Increase	Results reported	48	8
Number of work order requests received per annum	Number	Increase	Results reported	2000	52

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70400 PREVENTIVE HEALTH SVC - ADMIN FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$37,591	\$98,455	\$97,395	\$97,397
PERSONNEL SERVICES	\$30,951	\$71,184	\$71,637	\$71,637
FRINGE BENEFITS	\$6,641	\$27,271	\$25,758	\$25,760
Grand Total	\$37,591	\$98,455	\$97,395	\$97,397

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR PUBLIC HEALTH PREPAREDNESS	0.23	0.23
PUBLIC HEALTH PHYSICIAN IV	0.5	0.5
Grand Total	0.73	0.73

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70420 ENVIRONMENTAL HEALTH FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Environmental Health is responsible for preventing environmental health related diseases in food service establishments, childcare facilities, beauty and barber shops, hotels, and other permitted facilities. There are approximately 6,000 permitted facilities that require a minimum of an annual inspection per year.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$643,150	\$1,029,257	\$738,250	\$738,273
PERSONNEL SERVICES	\$406,085	\$705,414	\$508,524	\$508,524
FRINGE BENEFITS	\$178,034	\$323,843	\$229,726	\$229,749
SUPPLIES	\$504	\$0	\$0	\$0
OTHER SERVICES	\$15,732	\$0	\$0	\$0
CAPITAL PROJECTS	\$42,795	\$0	\$0	\$0
HEALTH REVOLVING FUND NON-LAPSING	\$118,410	\$169,264	\$162,264	\$162,264
SUPPLIES	\$67,370	\$75,528	\$84,528	\$84,528
OTHER SERVICES	\$51,041	\$84,736	\$77,736	\$77,736
CAPITAL PROJECTS	\$0	\$9,000	\$0	\$0
Grand Total	\$761,560	\$1,198,521	\$900,514	\$900,537

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	2	2
ASSISTANT DIRECTOR ENVIRONMENTAL HEALTH	1	1
DIRECTOR ENVIRONMENT HEALTH	1	1
ENVIRON HEALTH OFFICER	1	1
ENVIRONMENTAL HEALTH OFFICER	2	2
ENVIRONMENTAL INSPECTOR	5	5
HEALTH ENFORCEMENT OFFICER	1	1
Grand Total	13	13

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE OFFICER III	1	1
ENVIRON HEALTH OFFICER	1	1
ENVIRONMENTAL HEALTH OFFICER	2	2
ENVIRONMENTAL INSPECTOR	1	1
Grand Total	5	5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of inspections conducted for environmental health permitted facilities	Number	Increase	Results reported	4500	575
Number of Serve Safe certifications completed	Number	Increase	Results reported	20800	0

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70430 BEHAVIORAL HEALTH - ADMIN FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Mental Health, Alcoholism and Drug Dependency provides mental health and substance abuse services Territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation and counseling.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$7,423,644	\$8,074,141	\$6,807,297	\$6,807,306
PERSONNEL SERVICES	\$329,346	\$526,992	\$321,489	\$321,490
FRINGE BENEFITS	\$138,422	\$218,612	\$124,903	\$124,910
SUPPLIES	\$423	\$0	\$0	\$0
OTHER SERVICES	\$6,955,453	\$7,328,537	\$6,360,906	\$6,360,906
GENERAL FUND NON-LAPSING	\$0	\$1,030,659	\$0	\$0
OTHER SERVICES	\$0	\$1,030,659	\$0	\$0
HEALTH REVOLVING FUND NON-LAPSING	\$0	\$9,477	\$9,477	\$9,477
SUPPLIES	\$0	\$9,477	\$9,477	\$9,477
Grand Total	\$7,423,644	\$9,114,277	\$6,816,774	\$6,816,783

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATOR	1	1
ASSISTANT DIRECTOR BEHAVIORAL HEALTH	1	1
ALCOHOLIC DRUG DEPENDENCY	1	1
CLINICAL THERAPIST	1	1
DIRECTOR MENTAL HEALTH	1	1
MEDICAL DIRECTOR	1	1
Grand Total	5	5

Vacant and New Positions

Sum of FTE*	2023	2024
CLINICAL THERAPIST	1	1
Grand Total	1	1

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70440 - ALCOHOL DRUG ABUSE TERR. FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,044,518	\$1,160,936	\$1,137,201	\$1,137,222
PERSONNEL SERVICES	\$758,617	\$828,667	\$821,568	\$821,568
FRINGE BENEFITS	\$285,901	\$332,269	\$315,633	\$315,654
SUPPLIES	\$0	\$0	\$0	\$0
HEALTH REVOLVING FUND NON-LAPSING	\$10,632	\$46,904	\$46,904	\$46,904
SUPPLIES	\$5,247	\$46,904	\$46,904	\$46,904
CAPITAL PROJECTS	\$5,385	\$0	\$0	\$0
Grand Total	\$1,055,150	\$1,207,840	\$1,184,105	\$1,184,126

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	1	1
CASE MANAGEMENT PLANNER	1	1
CASE MANAGER	1	1
CLINICAL PSYCHOLOGIST	1	1
CLINICAL SUPERVISOR	1	1
HEAD NURSE	2	2
MENTAL HEALTH WORKER III	2	2
PSYCHIATRIST	1	1
TERR PROGRAM MANAGER	0.78	0.78
Grand Total	10.78	10.78

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70450 LONG TERM CARE UNIT FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,342,846	\$2,019,793	\$1,624,801	\$1,624,822
PERSONNEL SERVICES	\$952,521	\$1,106,237	\$836,116	\$836,116
FRINGE BENEFITS	\$308,495	\$406,153	\$281,282	\$281,303
SUPPLIES	\$13,533	\$285,594	\$285,594	\$285,594
OTHER SERVICES	\$68,296	\$221,809	\$221,809	\$221,809
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
HEALTH REVOLVING FUND NON-LAPS	\$41,360	\$113,257	\$121,221	\$121,221
SUPPLIES	\$41,360	\$56,628	\$64,593	\$64,593
OTHER SERVICES	\$0	\$56,629	\$56,628	\$56,628
Grand Total	\$1,384,205	\$2,133,050	\$1,746,022	\$1,746,043

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1	1
CERTIFIED NURSING ASSISTANT	3	3
HEAD NURSE	1	1
LICENSED PRACTICAL NURSE	3	3
STAFF NURSE	4	4
Grand Total	12	12

Vacant and New Positions

Sum of FTE*	2023	2024
CERTIFIED NURSING ASSISTANT	1	1

LICENSED PRACTICAL NURSE	1	1
STAFF NURSE	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of court referrals	Number	Increase	Results reported	10	10
Number of residents admitted	Number	Increase	Results reported	5	10

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70460 MCH - CC SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The MCH and CSHCN Services program promotes quality healthcare for women, children and families, including children with special health care needs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$737,040	\$1,012,849	\$1,037,322	\$1,037,343
PERSONNEL SERVICES	\$518,040	\$771,312	\$677,530	\$677,530
FRINGE BENEFITS	\$219,000	\$241,537	\$270,792	\$270,813
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$89,000	\$89,000
HEALTH REVOLVING FUND NON-LAPSING	\$263,919	\$23,370	\$86,370	\$86,370
SUPPLIES	\$76,749	\$10,000	\$10,000	\$10,000
OTHER SERVICES	\$187,170	\$13,370	\$13,370	\$13,370
UTILITY SERVICES	\$0	\$0	\$63,000	\$63,000
FEDERAL HEALTH PROG NOT ON L/C	\$0	-\$286,888	\$0	\$0
FRINGE BENEFITS	\$0	-\$286,888	\$0	\$0
Grand Total	\$1,000,959	\$749,331	\$1,123,692	\$1,123,713

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT HEAD NURSE	1	1
CERTIFIED NURSING ASSISTANT	2	2
HEAD NURSE	2	2
PUBLIC HEALTH NURSE	1	1
PUBLIC HEALTH PHYSICIAN/OBGYN	1	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	2	2
STAFF NURSE	2	2
Grand Total	11	11

Vacant and New Positions

Sum of FTE*	2023	2024
PUBLIC HEALTH PHYSICIAN/OBGYN	1	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1	1

Grand Total	2	2
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of children served in MCH & CSHCN	Number	Increase	Results reported	5000	1050
Number of clients receiving prenatal follow up care post delivery within 6 weeks	Number	Increase	Results reported	25	200
Number of newborn hearing screenings conducted prior to discharge	Number	Increase	Results reported	90	381

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70470 FAMILY PLANNING SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Family Planning Program provides affordable reproductive health to individuals and families, services to women, men and adolescents with priority for services granted to individuals from low-income families. These services include, contraceptive services, pregnancy testing and counseling, services to help clients achieve pregnancy, basic infertility services, STD services, preconception health services, and breast and cervical cancer screening. The Family Planning Program also prioritizes identifying and serving individuals, families, and communities in need of, but not currently receiving, family planning services, through outreach.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$97,587	\$187,278	\$184,112	\$184,118
PERSONNEL SERVICES	\$61,426	\$113,804	\$113,804	\$113,804
FRINGE BENEFITS	\$36,161	\$73,474	\$70,307	\$70,313
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
FEDERAL HEALTH PROG NOT ON L/C	\$0	-\$1,022	\$0	\$0
PERSONNEL SERVICES	\$0	-\$747	\$0	\$0
FRINGE BENEFITS	\$0	-\$275	\$0	\$0
Grand Total	\$97,587	\$186,256	\$184,112	\$184,118

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CERTIFIED NURSING ASSISTANT	1	1
HEALTH OUTREACH WORKER	0.84	0.84
LICENSED PRACTICAL NURSE	1	1
Grand Total	2.84	2.84

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of breast cancer and cervical screening and diagnostic services performed	Number	Increase	Results reported	1500	534
Number of clients receiving family planning services	Number	Increase	Results reported	3000	1217
Number of prostate screening and diagnostic services performed	Number	Increase	Results reported	100	0

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70490 NUTRITION SERVICES ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The WIC Program serves as an adjunct to good health care during critical times of growth and development in order to prevent the occurrence of health problems and to improve the health status of its clientele through the provision of nutritious foods, nutrition and breastfeeding information and referrals to other health and social services programs. (Ref. CFR 246.1).

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$2,168,686	\$7,200,496	\$2,465,804	\$2,465,804
PERSONNEL SERVICES	\$995,903	\$146,365	\$1,162,492	\$1,162,494
FRINGE BENEFITS	\$483,407	\$84,507	\$561,913	\$561,963
SUPPLIES	\$23,313	\$286,382	\$52,109	\$52,057
OTHER SERVICES	\$144,317	\$524,731	\$50,189	\$50,189
CAPITAL PROJECTS	\$265,913	\$5,921,404	\$281,419	\$281,419
UTILITY SERVICES	\$0	\$0	\$60,000	\$60,000
INDIRECT COST	\$255,833	\$237,108	\$297,682	\$297,682
Grand Total	\$2,168,686	\$7,200,496	\$2,465,804	\$2,465,804

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
WIC SPECIAL SUPPLEMENTAL NUTRITION	\$2,392,214	\$2,392,214
WOMEN INFANTS & CHILDREN	\$73,590	\$73,590
Grand Total	\$2,465,804	\$2,465,804

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	1	1
ASSISTANT DIRECTOR	1	1
BREAST FEEDING COUNSELOR	5	5
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	1	1
HELP DESK SPECIALIST	1	1
NUTRITION AIDE	10	10
NUTRITION EDUCATION TRAINING COORDINATOR	1	1
NUTRITION PROGRAM SPECIALIST	3	3
NUTRITIONIST III	1	1
OFFICE MANAGER	1	1
PROGRAM NUTRITIONIST	1	1
TERRITORIAL FISCAL COORDINATOR	1	1
VENDOR MONITOR	1	1
Grand Total	28	28

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT III	1	1
BREAST FEEDING COUNSELOR	1	1
NUTRITION PROGRAM SPECIALIST	1	1
TERRITORIAL FISCAL COORDINATOR	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of infants breastfeeding by per month	Number	Increase	Results reported	500	469

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70492 WIC FOOD

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The WIC Food Program promotes overall health for women and children through proper nutrition, breastfeeding promotion, guidance, and support, supplemental foods and access to other health and social services.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$4,254,589	\$3,700,650	\$3,700,650
SUPPLIES	\$0	\$4,254,589	\$3,700,650	\$3,700,650
Grand Total	\$0	\$4,254,589	\$3,700,650	\$3,700,650

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
WIC SPECIAL SUPPLEMENTAL NUTRITION	\$3,700,650	\$3,700,650
Grand Total	\$3,700,650	\$3,700,650

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70504 - BEHAVIORAL HEALTH - ADMIN

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Mental Health, Alcoholism and Drug Dependency provides mental health and substance abuse services Territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation, and counseling.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$1,830,744	\$3,662,569	\$1,076,902	\$1,076,902
PERSONNEL SERVICES	\$576,409	\$640,536	\$552,196	\$552,196
FRINGE BENEFITS	\$235,528	\$332,591	\$229,209	\$229,229
SUPPLIES	\$151,546	\$79,504	\$92,739	\$92,719
OTHER SERVICES	\$481,358	\$2,451,921	\$151,412	\$151,412
CAPITAL PROJECTS	\$280,783	\$0	\$0	\$0
INDIRECT COST	\$105,120	\$158,017	\$51,346	\$51,346
Grand Total	\$1,830,744	\$3,662,569	\$1,076,902	\$1,076,902

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
BLOCK GRANT COMMUNITY MENTAL HEALTH	\$0	\$0
BLOCK GRANT FOR PREVENTION TREATMNT	\$0	\$0
BLOCK GRANT FOR PREVENTION/TREATMNT	\$0	\$0
BLOCK GRANTS FOR COMMUNITY MENTAL MENTAL HEALTH DISASTER ASSISTANCE	\$297,422	\$297,422
PREVENTION/TREATMENT OF SUBSTANCE A	\$0	\$0
PRJ ASST IN TRANSITION HOMELESSNESS	\$729,480	\$729,480
PROJ. ASST IN TRANSITION HOMELESSNESS	\$50,000	\$50,000
Project for Assistance in Transition	\$0	\$0
PUBLIC HEALTH EMERGENCY RESPONSE	\$0	\$0
Grand Total	\$1,076,902	\$1,076,902

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ALCOHOL & NARCOTICS COUNSELOR II	1.0	1.0
CLINICAL THERAPIST	1.0	1.0
MENTAL HEALTH WORKER III	1.0	1.0
RECORDS MANAGEMENT OFFICER	1.0	1.0
REGISTERED NURSE	1.0	1.0
STATE PREVENTION COORDINATOR	1.0	1.0
SUBSTANCE ABUSE OUTREACH WORKER	2.0	2.0
TERR PROGRAM MANAGER	0.2	0.2
UNIT LEADER	1.0	1.0
Grand Total	9.2	9.2

Vacant and New Positions

Sum of FTE*	2023	2024
STATE PREVENTION COORDINATOR	1	1
Grand Total	1.0	1.0

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Number of outreach encounters per month	Number	Increase	Results reported	400	333
Number of patient visits in Behavioral Health Administration	Number	Increase	Results reported	80	91

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70506 CSHCN FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The MCH and CSHCN Services Program promotes quality health care for women, children, and families, including children with special health care needs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$5,240,301	\$9,417,182	\$5,841,706	\$5,841,697
PERSONNEL SERVICES	\$1,890,182	\$3,930,866	\$2,780,050	\$2,780,050
FRINGE BENEFITS	\$876,518	\$1,991,209	\$1,328,763	\$1,328,874
SUPPLIES	\$287,242	\$496,338	\$287,240	\$287,126
OTHER SERVICES	\$1,193,213	\$2,260,984	\$975,138	\$975,131
CAPITAL PROJECTS	\$674,046	\$114,500	\$0	\$0
INDIRECT COST	\$319,100	\$623,286	\$470,515	\$470,515
FEDERAL HEALTH PROG NOT ON L/C	\$0	\$2,484,255	\$0	\$0
PERSONNEL SERVICES	\$0	\$1,343,725	\$0	\$0
FRINGE BENEFITS	\$0	\$1,064,691	\$0	\$0
INDIRECT COST	\$0	\$75,838	\$0	\$0
Grand Total	\$5,240,301	\$11,901,437	\$5,841,706	\$5,841,697

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
BEHAVIORAL RISK FACTOR SURVEILLANCE	\$152,189	\$152,189
BLOCK GRANTS FOR COMMUNITY MENTAL	\$0	\$0
IMMUNIZATION COOPERATIVE AGREEMENT	\$0	\$0
IMMUNIZATION COOPERATIVE AGREEMENTS	\$1,088,032	\$1,088,023
Maternal & Child Health Block Grant	\$0	\$0
MATERNAL & CHILD HEALTH FEDERAL	\$50,000	\$50,000
MATERNAL & CHILD HEALTH SERVICES	\$0	\$0
MATERNAL AND CHILD HEALTH FED	\$445,000	\$445,000
MATERNAL CHILD HEALTH FED CONS PROG	\$0	\$0
MATERNAL CHILD HEALTH SVCS BLOCK	\$1,498,417	\$1,498,417
MATERNAL INFANT & EARLY CHILDHOOD	\$0	\$0
MATERNAL INFANT EARLY CHILDHOOD	\$1,000,000	\$1,000,000
MATERNAL INFANT EARLY CHILDHOOD HOM	\$0	\$0

MATERNAL/CHILD HEALTH FEDERAL PROG	\$0	\$0
SPECIAL EDUCATION GRANT FOR INFANTS	\$823,068	\$823,068
SPECIAL EDUCATION GRANTS FOR INFANT	\$0	\$0
SUBSTANCE ABUSE AND MENTAL HEALTH	\$550,000	\$550,000
Substance Abuse/Mental Health Serv	\$0	\$0
UNIVERSAL NEWBORN HEARING SCREENING	\$235,000	\$235,000
VI PROJECT LAUNCH PROGRAM	\$0	\$0
Grand Total	\$5,841,706	\$5,841,697

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	0.34	0.34
ADOLESCENT COORDINATOR	1	1
ADULT COORDINATOR	1	1
CARE COORDINATOR	1	1
CASE MANAGEMENT PLANNER	2	2
CASE MANAGER	1	1
CERTIFIED MEDICAL ASSISTANT	2	2
COMMUNITY COORDINATOR	1	1
COMMUNITY OUTREACH WORKER	1	1
DATA ENTRY OPERATOR II	1	1
DATA ENTRY OPERATOR IV	3	3
DATA MANAGER	1	1
DATA QUALITY REGISTER CLERK	2	2
DIRECTOR INFANTS AND TODDLERS	1	1
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	1	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	2	2
FAMILY CARE COORDINATOR	2	2
FINANCIAL MANAGEMENT OFFICER	1	1
FINANCIAL MANAGER	1	1
HEPATITIS B COORDINATOR	1	1
IMMUNIZATION REGISTRY MANAGER	1	1
LICENSED PRACTICAL NURSE	2	2
MEDICAL SOCIAL WORKER	1	1
NURSE PRACTITIONER	1.6	1.6
OFFICE MANAGER	1	1
PHYSICAL THERAPIST ASSISTANT	1	1
PROGRAM ADMINISTRATOR	1	1
PROGRAM COORDINATOR	1	1
PROGRAM MANAGER	3	3
PROJECT LAUNCH EVALUATOR	1	1

PROJECT LAUNCH OUTREACH WORKER	1	1
PUBLIC HEALTH NURSE	3	3
PUBLIC HEALTH NURSING SUPERVISOR	1	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1	1
PUBLIC HEALTH SUPERVISOR	1	1
STAFF NURSE	2	2
TERR SPEECH PATHOLOGY	1	1
TERRITORIAL FISCAL OFFICER	0.5	0.5
VFC/AFIX COORDINATOR	1	1
Grand Total	51.44	51.44

Vacant and New Positions

Sum of FTE*	2023	2024
CARE COORDINATOR	1	1
CASE MANAGEMENT PLANNER	1	1
CASE MANAGER	1	1
COMMUNITY OUTREACH WORKER	1	1
DATA MANAGER	1	1
FINANCIAL MANAGER	1	1
MEDICAL SOCIAL WORKER	1	1
NURSE PRACTITIONER	1	1
PHYSICAL THERAPIST ASSISTANT	1	1
PROGRAM ADMINISTRATOR	1	1
PROGRAM MANAGER	2	2
PROJECT LAUNCH EVALUATOR	1	1
PUBLIC HEALTH NURSE	2	2
Grand Total	15	15

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70507 FAMILY PLANNING SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Family Planning Program provides affordable reproductive health to individuals and families services to women, men and adolescents with priority for services granted to individuals from low-income families. These services include, contraceptive services, pregnancy testing and counseling, services to help clients achieve pregnancy, basic infertility services, STD services, preconception health services, and breast and cervical cancer screening. The Family Planning Program also prioritizes identifying and serving individuals, families, and communities in need of, but not currently receiving family planning services, through outreach.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$912,124	\$674,284	\$1,093,289	\$1,093,289
PERSONNEL SERVICES	\$453,514	\$173,372	\$446,554	\$446,554
FRINGE BENEFITS	\$224,547	\$91,237	\$219,981	\$219,999
SUPPLIES	\$56,052	\$143,727	\$190,967	\$190,949
OTHER SERVICES	\$0	\$152,792	\$82,448	\$82,448
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$0	\$0
INDIRECT COST	\$178,011	\$113,156	\$153,339	\$153,339
Grand Total	\$912,124	\$674,284	\$1,093,289	\$1,093,289

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
FAMILY PLANNING SERVICES	\$1,093,289	\$1,093,289
Grand Total	\$1,093,289	\$1,093,289

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
CERTIFIED MEDICAL ASSISTANT	2	2
COORDINATOR FAMILY PLANNING	0.5	0.5

FP REP & DATA SPECIALIST	2	2
HEALTH OUTREACH WORKER	0.16	0.16
OB/GYN NURSE PRACTITIONER	1	1
PROGRAM ADMINISTRATOR	1	1
PUBLIC HEALTH PHYSICIAN IV	0.5	0.5
Grand Total	8.16	8.16

Vacant and New Positions

Positions	2023	2024
CERTIFIED MEDICAL ASSISTANT	1	1
COORDINATOR FAMILY PLANNING	0.5	0.5
Grand Total	1.5	1.5

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70514 SUPPORTIVE SERVICES FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$1,202,858	\$775,090	\$961,690	\$961,690
PERSONNEL SERVICES	\$306,622	\$202,712	\$433,735	\$433,735
FRINGE BENEFITS	\$118,524	\$94,027	\$195,943	\$195,962
SUPPLIES	\$282,012	\$4,099	\$300,883	\$300,864
OTHER SERVICES	\$411,818	\$474,252	\$31,129	\$31,129
CAPITAL PROJECTS	\$12,086	\$0	\$0	\$0
INDIRECT COST	\$71,796	\$0	\$0	\$0
Grand Total	\$1,202,858	\$775,090	\$961,690	\$961,690

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
HIV CARE FORMULA GRANTS	\$961,690	\$961,690
PUBLIC HEALTH EMERGENCY RESPONSE	\$0	\$0
Grand Total	\$961,690	\$961,690

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER II	1	1
CASE MANAGEMENT PLANNER	2	2
DISEASE INTERVENTION SPECIALIST II	1	1
ELIGIBILITY SPECIALIST III	1	1
NURSE PRACTITIONER	0.2	0.2
PUBLIC HEALTH PHYSICIAN III	0.88	0.88
TERRITORIAL ADAP COORDINATOR	1	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.2	0.2
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5	0.5
TERRITORIAL RW B/ADAP PRO DR	1	1
Grand Total	8.78	8.78

Vacant and New Positions

Sum of FTE*	2023	2024
CASE MANAGEMENT PLANNER	1	1
TERRITORIAL ADAP COORDINATOR	1 609	1
Grand Total	2	2

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70516 COMMUNICABLE DISEASE

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$134,568	\$0	\$0	\$0
SUPPLIES	\$9,297	\$0	\$0	\$0
OTHER SERVICES	\$91,325	\$0	\$0	\$0
INDIRECT COST	\$33,946	\$0	\$0	\$0
Grand Total	\$134,568	\$0	\$0	\$0

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of individuals tested for STD, HIV and TB monthly territory wide	Number	Increase	Results reported	200	86

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70517 TUBERCULOSIS

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$117,593	\$134,307	\$147,735	\$147,735
PERSONNEL SERVICES	\$48,824	\$25,879	\$51,500	\$51,500
FRINGE BENEFITS	\$23,149	\$12,641	\$24,307	\$24,309
SUPPLIES	\$5,533	\$5,007	\$6,422	\$6,420
OTHER SERVICES	\$14,686	\$98,088	\$44,473	\$44,473
CAPITAL PROJECTS	\$12,902	-\$12,902	\$0	\$0
INDIRECT COST	\$12,499	\$5,594	\$21,033	\$21,033
FEDERAL HEALTH PROG NOT ON L/C	\$0	\$2,528	\$0	\$0
PERSONNEL SERVICES	\$0	\$1,851	\$0	\$0
FRINGE BENEFITS	\$0	\$587	\$0	\$0
INDIRECT COST	\$0	\$90	\$0	\$0
Grand Total	\$117,593	\$136,836	\$147,735	\$147,735

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
PRJ GRANT FOR TUBERCULOSIS CTRL PRG	\$0	\$0
PROJECT GRANT FOR TUBERCULOSIS CTRL	\$0	\$0
PROJECT GRANTS COOPERATIVE AGREEMNT	\$147,735	\$147,735
Grand Total	\$147,735	\$147,735

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
TERRITORIAL TB DCP COORDINATOR	1	1
Grand Total	1	1

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70530 General Clinic

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
HEALTH REVOLVING FUND NON-LAPSING	\$12,536	\$52,800	\$52,800	\$52,800
SUPPLIES	\$12,536	\$52,800	\$52,800	\$52,800
Grand Total	\$12,536	\$52,800	\$52,800	\$52,800

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70540

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Supportive Services focuses on specific risk factors and associated interventions to address chronic diseases.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,006,026	\$2,364,394	\$2,036,024	\$2,036,081
PERSONNEL SERVICES	\$1,441,661	\$1,559,978	\$1,450,972	\$1,450,985
FRINGE BENEFITS	\$546,023	\$804,416	\$585,052	\$585,096
SUPPLIES	\$7,996	\$0	\$0	\$0
OTHER SERVICES	\$10,346	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$2,675,714	\$7,973,238	\$3,185,415	\$3,185,426
PERSONNEL SERVICES	\$804,706	\$724,026	\$1,450,574	\$1,450,574
FRINGE BENEFITS	\$327,412	\$329,044	\$546,705	\$547,061
SUPPLIES	\$332,001	\$1,278,364	\$240,954	\$240,627
OTHER SERVICES	\$514,091	\$1,125,695	\$715,413	\$715,395
CAPITAL PROJECTS	\$104,557	\$4,305,981	\$0	\$0
INDIRECT COST	\$592,947	\$210,128	\$231,769	\$231,769
HEALTH REVOLVING FUND NON-LAPSING	\$1,662	\$37,693	\$37,693	\$37,693
SUPPLIES	\$1,662	\$27,311	\$27,311	\$27,311
OTHER SERVICES	\$0	\$10,382	\$10,382	\$10,382
Grand Total	\$4,683,402	\$10,375,324	\$5,259,132	\$5,259,200

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
Epidemiology & Laboratory Capacity	\$1,303,757	\$1,303,760
Epidemiology & Laboratory for Infec	\$312,393	\$312,400
PREVENTIVE HEALTH & HEALTH SERVICES	\$269,265	\$269,265
PREVENTIVE HEALTH SERVICES - STD	\$300,000	\$300,000
SEXUALLY TRANSMITTED DISEASES PREV	\$1,000,000	\$1,000,000
Grand Total	\$3,185,415	\$3,185,426

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNT CLERK III	1	1
ADMINISTRATIVE OFFICER III	0.8	0.8
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT HEAD NURSE	1	1
CERTIFIED NURSING ASSISTANT	3	3
COORDINATOR ADMINISTRATIVE SERVICES	0.3	0.3
COORDINATOR FAMILY PLANNING	0.5	0.5
COUNSELOR & TESTING COORD	1	1
DISEASE INTERVENTION SPECIALIST I	5	5
EMERGENCY ROOM PHYSICIAN	1	1
EPIDEMIOLOGIST	5	5
FLU SURVEILLANCE OFFICER	1	1
HEAD NURSE	1	1
HEALTH OUTREACH WORKER	0.5	0.5
HIV PREVENTION COORDINATOR	0.4	0.4
LAB TECHNICIAN	1	1
LABORATORY TECHNICIAN	1	1
LICENSED PRACTICAL NURSE	3	3
MEDICAL DIRECTOR	1	1
MEDICAL RECORDS CLERK II	1	1
NURSE PRACTITIONER	1	1
PROGRAM ADMINISTRATOR	2	2
PROGRAM MANAGER	0.75	0.75
PUBLIC HEALTH PHYSICIAN I	1	1
PUBLIC HEALTH PHYSICIAN II	1	1
PUBLIC HEALTH PHYSICIAN IV	1	1
STAFF NURSE	3	3
STAFF NURSE MIDWIFE	1	1
SUPPORT SERVICES COORDINATOR	1	1
SURVEILLANCE OFFICER	3	3
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.12	0.12
TERRITORIAL DIRECTOR WOMEN HEALTH	1	1
TERRITORIAL FISCAL COORDINATOR	0.8	0.8
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.4	0.4
TERRITORIAL LAB DIRECTOR	1	1
VECTOR CONTROL TECHNICIAN	1	1
Grand Total	48.57	48.57

Vacant and New Positions

Sum of FTE*	2023	2024
COORDINATOR FAMILY PLANNING	0.5	0.5
COUNSELOR & TESTING COORD	1	1
DISEASE INTERVENTION SPECIALIST I	5	5
EPIDEMIOLOGIST	1	1
LABORATORY TECHNICIAN	1	1
LICENSED PRACTICAL NURSE	1	1
SUPPORT SERVICES COORDINATOR	1	1
SURVEILLANCE OFFICER	2	2
Grand Total	12.5	12.5

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of clients diagnosed with diabetes, hypertension and cardiovascular disease risk factors served per annum	Number	Increase	Results reported	5000	2558
Number of clients provided materials on management and prevention control for diabetes and hypertension	Number	Increase	Results reported	2000	1004

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70560 VENEREAL DISEASE CONTROL FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The STD/HIV/TB 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, and persons with positive STI test results receive treatment; additionally, educating the community and facilitating prevention outreach activities.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$80,026	\$174,812	\$172,904	\$172,909
PERSONNEL SERVICES	\$45,107	\$111,058	\$111,058	\$111,058
FRINGE BENEFITS	\$29,805	\$63,754	\$61,846	\$61,852
SUPPLIES	\$4,946	\$0	\$0	\$0
OTHER SERVICES	\$169	\$0	\$0	\$0
HEALTH REVOLVING FUND NON-LAPS	\$0	\$8,653	\$8,653	\$8,653
SUPPLIES	\$0	\$8,653	\$8,653	\$8,653
Grand Total	\$80,026	\$183,465	\$181,557	\$181,562

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DISEASE INTERVENTION SPECIALIST II	2	2
PUBLIC HEALTH PHYSICIAN III	0.12	0.12
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.28	0.28
Grand Total	2.4	2.4

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70570 IMMUNIZATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The U.S. Virgin Islands Immunization program serves as a regulatory component of the Department of Health that aims to prevent and reduce the risk and incidence of vaccine-preventable diseases for all Virgin Islanders. The goal of the immunization program is to prevent, promote and protect through education and collaboration to eliminate vaccine-preventable diseases in the U.S. Virgin Islands. The program provides access to vaccines for Vaccines for Children-enrolled health care providers at no cost, enforce school and childcare immunization regulations, provide immunization education and training for health care providers and the general public, coordinate surveillance and control efforts for vaccine-preventable diseases, promote vaccine safety, and develop effective partnerships.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$5,050	\$88,000	\$19,000	\$19,000
SUPPLIES	\$0	\$0	\$15,000	\$15,000
OTHER SERVICES	\$5,050	\$54,000	\$4,000	\$4,000
CAPITAL PROJECTS	\$0	\$34,000	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$465,161	\$1,190,836	\$638,938	\$638,947
PERSONNEL SERVICES	\$240,858	\$230,616	\$206,346	\$206,346
FRINGE BENEFITS	\$108,440	\$112,710	\$102,167	\$102,176
SUPPLIES	\$16,812	\$80,088	\$123,911	\$123,911
OTHER SERVICES	\$25,106	\$658,881	\$115,550	\$115,550
CAPITAL PROJECTS	\$0	\$36,500	\$0	\$0
INDIRECT COST	\$73,945	\$72,041	\$90,964	\$90,964
Grand Total	\$470,211	\$1,278,836	\$657,938	\$657,947

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
IMMUNIZATION COOPERATIVE AGREEMENTS	\$638,938	\$638,947
Grand Total	\$638,938	\$638,947

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	0.66	0.66
DATA ENTRY OPERATOR IV	1	1
REGISTER DATA PROCUREMENT OFFICER	1	1
TERRITORIAL DIRECTOR IMMUNIZATION	1	1
TERRITORIAL FISCAL OFFICER	0.5	0.5
Grand Total	4.16	4.16

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of outreach and education sessions conducted per annum	Number	Increase	Results reported	36	176
Number of regulatory surveys conducted per annum	Number	Increase	Results reported	13	0

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70DPC COLLABORATIVE CHRONIC DISEASE FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$258,083	\$165,206	\$138,255	\$138,257
PERSONNEL SERVICES	\$36,803	\$69,648	\$64,540	\$64,540
FRINGE BENEFITS	\$15,113	\$30,636	\$19,884	\$19,885
SUPPLIES	\$151,341	\$8,836	\$2,964	\$2,964
OTHER SERVICES	\$15,550	\$56,086	\$30,353	\$30,353
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
INDIRECT COST	\$39,276	\$0	\$20,515	\$20,515
Grand Total	\$258,083	\$165,206	\$138,255	\$138,257

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
Prevention & Control of Chronic Diseases	\$138,255	\$138,257
Grand Total	\$138,255	\$138,257

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	0.1	0.1
PROGRAM MANAGER	0.3	0.3
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.5	0.5
Grand Total	0.9	0.9

Vacant and New Positions

Sum of FTE*	2023	2024
PROGRAM MANAGER	0.3	0.3
Grand Total	0.3	0.3

DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70TOB TOBACCO USE, PREVENTION AND CONTROL FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Tobacco Use, Prevention and Control Program implements activities that prevent people from starting to use tobacco, help users quit, and prevent second-hand smoke exposure to reduce the burden of tobacco-related disease and death.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$142,346	\$156,261	\$200,201	\$200,198
PERSONNEL SERVICES	\$53,054	\$52,424	\$90,540	\$90,540
FRINGE BENEFITS	\$24,923	\$22,437	\$28,051	\$28,054
SUPPLIES	\$4,932	\$6,603	\$12,283	\$12,283
OTHER SERVICES	\$30,934	\$74,797	\$40,825	\$40,819
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
INDIRECT COST	\$28,502	\$0	\$28,502	\$28,502
Grand Total	\$142,346	\$156,261	\$200,201	\$200,198

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
Prevention & Control of Chronic Diseases	\$200,201	\$200,198
Grand Total	\$200,201	\$200,198

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER III	0.1	0.1
PROGRAM MANAGER	0.7	0.7
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.5	0.5
Grand Total	1.3	1.3

Vacant and New Positions

Sum of FTE*	2023	2024
PROGRAM MANAGER	0.7	0.7
Grand Total	0.7	0.7

DEPARTMENT OF HUMAN SERVICES

FY23 & FY24 OPERATING BUDGET

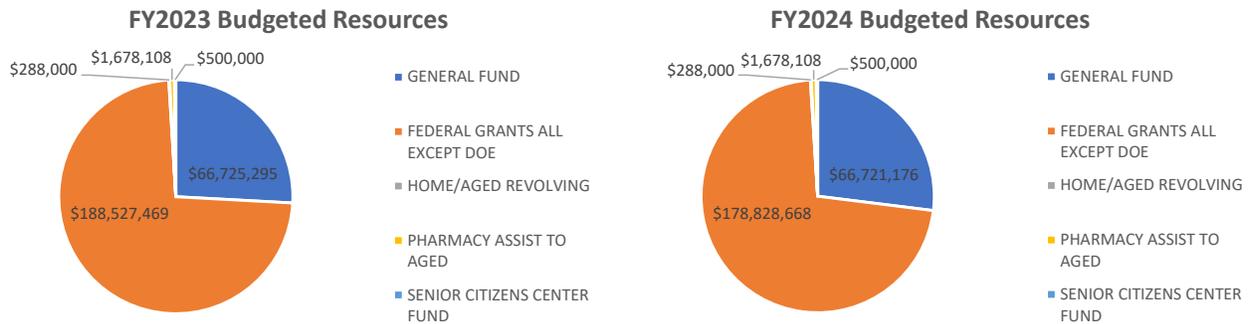
MISSION STATEMENT

The Department of Human Services (DHS) provides social services that enhance the quality of life for individuals and families with diverse needs.

SCOPE AND OVERVIEW

The Department of Human Services serves as the State Agency for all publicly financed, social service programs, except those of public health and housing programs, and provides services to the poor, the disabled, the juvenile delinquent, the elderly, and the low-income family. Moreover, it serves as the authorized agency for protection and care of abused and neglected children and coordinates activities of the Inter-Agency Council on Homelessness.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$61,973,146	\$73,773,271	\$66,725,295	\$66,721,176
PERSONNEL SERVICES	\$18,982,606	\$21,970,320	\$20,563,031	\$20,563,052
FRINGE BENEFITS	\$8,239,684	\$9,848,236	\$9,371,131	\$9,380,806
SUPPLIES	\$890,956	\$856,777	\$1,056,662	\$971,662
OTHER SERVICES	\$30,541,760	\$38,601,438	\$33,107,471	\$32,978,657
UTILITY SERVICES	\$3,079,566	\$2,127,000	\$2,627,000	\$2,627,000
CAPITAL PROJECTS	\$238,574	\$369,500	\$0	\$200,000
FEDERAL GRANTS ALL EXCEPT DOE	\$138,410,790	\$138,112,236	\$188,889,272	\$178,190,472
PERSONNEL SERVICES	\$12,688,507	\$6,362,329	\$16,969,566	\$16,970,126
FRINGE BENEFITS	\$6,579,172	\$4,149,769	\$8,369,393	\$8,368,821
SUPPLIES	\$762,312	\$2,046,550	\$1,611,701	\$1,009,718
OTHER SERVICES	\$117,865,321	\$87,931,813	\$161,441,163	\$151,344,358
UTILITY SERVICES	\$0	\$0	\$0	\$0
CAPITAL PROJECTS	\$51,520	\$36,822,664	\$80,000	\$80,000
INDIRECT COST	\$463,957	\$799,112	\$417,449	\$417,449

CRISIS INTERVENTION FUND	\$1,837,507	\$0	\$0	\$0
SUPPLIES	\$2,604	\$0	\$0	\$0
OTHER SERVICES	\$1,834,903	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$1,176,200	\$0	\$0
SUPPLIES	\$0	\$335,000	\$0	\$0
OTHER SERVICES	\$0	\$190,000	\$0	\$0
CAPITAL PROJECTS	\$0	\$651,200	\$0	\$0
HOME/AGED REVOLVING	\$451,398	\$300,316	\$288,000	\$288,000
SUPPLIES	\$58,887	\$201,816	\$50,000	\$50,000
OTHER SERVICES	\$392,511	\$58,500	\$238,000	\$238,000
CAPITAL PROJECTS	\$0	\$40,000	\$0	\$0
INDIRECT COST	\$61,053	\$0	\$0	\$0
PERSONNEL SERVICES	\$36,128	\$0	\$0	\$0
FRINGE BENEFITS	\$24,925	\$0	\$0	\$0
PHARMACY ASSIST TO AGED	\$1,572,303	\$0	\$1,678,108	\$1,678,108
SUPPLIES	\$6,469	\$0	\$0	\$0
OTHER SERVICES	\$1,565,834	\$0	\$1,678,108	\$1,678,108
SCHOOL LUNCH REVOLVING FUND	\$48,762	\$72,333	\$0	\$0
SUPPLIES	\$48,427	\$72,333	\$0	\$0
OTHER SERVICES	\$335	\$0	\$0	\$0
SENIOR CITIZENS CENTER FUND	\$102,693	\$494,337	\$500,000	\$500,000
SUPPLIES	\$53,526	\$131,140	\$0	\$0
OTHER SERVICES	\$20,776	\$220,314	\$500,000	\$500,000
CAPITAL PROJECTS	\$28,391	\$142,883	\$0	\$0
Grand Total	\$204,457,652	\$213,928,693	\$258,080,675	\$247,377,756

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
ENERGY CRISIS ELDER/OTHER	\$1,201,738	\$1,100,000	\$500,000	\$500,000
HOMEMAKER'S PROGRAM	\$9,216	\$125,000	\$0	\$0
DHS-EAGLE NEST	\$29,999	\$40,000	\$40,000	\$40,000
DHS-COLLECTIVE COLLABORATION	\$0	\$40,000	\$40,000	\$40,000
DHS - CENTENNIAL LIVING TREASURES A	\$0	\$25,000	\$25,000	\$25,000
MISSION OUT REACH	\$15,000	\$20,000	\$20,000	\$20,000
DHS-HIRE NURSES	\$220,819	\$0	\$0	\$0
DHS-GRIEF COUSELING	\$60,001	\$0	\$0	\$0
DHS-HIRE FOR MAP	\$15,017	\$0	\$0	\$0
GENERAL FUND NON-LAPSING				
FF&E & GENERAL MAINTENANCE FOR YR(	\$0	\$1,000,000	\$0	\$0
HERBERT GRIGG ADA ACCESSIBLE BUS	\$0	\$92,000	\$0	\$0
DHS HOMEMAKER PROGRAM TRANSIT V/	\$0	\$50,000	\$0	\$0
HERBERT GRIGG HOME 7 PASSENGER VAI	\$0	\$34,200	\$0	\$0
Grand Total	\$1,551,790	\$2,526,200	\$625,000	\$625,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$30,541,760	\$38,601,438	\$33,107,471	\$32,978,657
ADVERTISING & PROMOTION	\$37,392	\$18,500	\$15,800	\$15,800
AUTOMOTIVE REPAIR & MAINTENANC	\$22,099	\$25,000	\$31,000	\$30,000
BANK CHARGES	\$0	\$0	\$0	\$0
COMMUNICATION	\$615,721	\$1,042,476	\$402,000	\$402,000
DEBRIS REMOVAL	\$16,925	\$16,440	\$16,440	\$16,440
GRANTS/IND GOVT AGENCIES	\$9,312,209	\$9,753,937	\$9,365,088	\$9,365,088
IN & OUT PATIENT SERVICES	\$56,505	\$95,000	\$63,465	\$48,465
INSURANCE	\$475	\$0	\$0	\$0
OTHER SERVICES	\$855,863	\$32,800	\$229,385	\$229,385
PRINTING AND BINDING	\$1,714	\$10,750	\$15,850	\$15,850
PROFESSIONAL SERVICES	\$16,471,297	\$22,814,288	\$19,848,386	\$19,844,324
PUBLIC UTILITY SERVICES	\$0	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$82,168	\$60,400	\$54,100	\$56,100
RELIEF TO INDIVIDUALS	\$791,177	\$1,995,733	\$1,144,500	\$1,091,500
RENTAL MACHINES/EQUIPMENT	\$18,890	\$6,000	\$6,000	\$6,000
RENTAL OF LAND/BUILDINGS	\$562,838	\$752,599	\$443,098	\$443,098
REPAIRS & MAINTENANCE	\$517,798	\$267,240	\$266,386	\$206,634
SECURITY SERVICES	\$965,540	\$1,640,000	\$1,090,000	\$1,090,000
TRAINING	\$9,148	\$50,000	\$76,500	\$76,500
TRANSPORTATION - NOT TRAVEL	\$31,722	\$3,500	\$17,973	\$17,973
TRAVEL	\$150,973	\$16,775	\$21,500	\$23,500
TRAVEL / CASH ADVANCE	\$21,305	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$117,865,321	\$87,931,813	\$161,441,163	\$151,344,358
ADVERTISING & PROMOTION	\$28,032	-\$41,016	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$3,530	-\$11,201	\$0	\$0
COMMUNICATION	\$40,669	-\$47,875	\$0	\$0
DEBRIS REMOVAL	\$17,129	-\$6,120	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$102,054,341	-\$156,982,790	\$0	\$0
IN & OUT PATIENT SERVICES	\$11,395	-\$13,675	\$0	\$0
INSURANCE	\$0	-\$6,831	\$0	\$0
JUDGEMENTS INDEMNITIES	\$0	-\$64,350	\$0	\$0
LATE PAYMENTS LAND/BUILDING	\$0	\$0	\$0	\$0
LATE PAYMENTS MACHINES/EQUIP	\$0	\$0	\$0	\$0
OTHER SERVICES	\$1,083,610	\$328,892,891	\$159,826,123	\$149,729,318
PRINTING AND BINDING	\$9,812	-\$34,159	\$0	\$0
PROFESSIONAL SERVICES	\$11,615,449	-\$20,529,051	\$1,312,232	\$1,312,232
PURCHASE BULK AIRLINE	\$107,590	-\$260,256	\$0	\$0
RELIEF TO INDIVIDUALS	\$686,464	-\$60,196,975	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$34,999	-\$40,182	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$70,641	-\$135,559	\$302,808	\$302,808
REPAIRS & MAINTENANCE	\$398,637	-\$261,124	\$0	\$0

SECURITY SERVICES	\$451,578	-\$417,132	\$0	\$0
TRAINING	\$72,188	-\$97,680	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$11,892	-\$8,732	\$0	\$0
TRAVEL	\$1,161,737	-\$1,756,168	\$0	\$0
TRAVEL / CASH ADVANCE	\$5,629	-\$50,202	\$0	\$0
CRISIS INTERVENTION FUND	\$1,834,903	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$1,074,000	\$0	\$0	\$0
OTHER SERVICES	\$12,500	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$335,405	\$0	\$0	\$0
RELIEF TO INDIVIDUALS	\$119,162	\$0	\$0	\$0
SECURITY SERVICES	\$293,836	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$190,000	\$0	\$0
ADVERTISING & PROMOTION	\$0	\$5,000	\$0	\$0
COMMUNICATION	\$0	\$10,000	\$0	\$0
DEBRIS REMOVAL	\$0	\$10,000	\$0	\$0
PRINTING AND BINDING	\$0	\$5,000	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$150,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$0	\$10,000	\$0	\$0
HOME/AGED REVOLVING	\$392,511	\$58,500	\$238,000	\$238,000
AUTOMOTIVE REPAIR & MAINTENANC	\$465	\$0	\$0	\$0
DEBRIS REMOVAL	\$1,120	\$2,500	\$0	\$0
OTHER SERVICES	\$5,190	\$20,000	\$238,000	\$238,000
PRINTING AND BINDING	\$318	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$356,551	\$7,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$8,880	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$0	\$10,000	\$0	\$0
REPAIRS & MAINTENANCE	\$19,987	\$19,000	\$0	\$0
PHARMACY ASSIST TO AGED	\$1,565,834	\$0	\$1,678,108	\$1,678,108
PROFESSIONAL SERVICES	\$1,565,834	\$0	\$1,678,108	\$1,678,108
SCHOOL LUNCH REVOLVING FUND	\$335	\$0	\$0	\$0
RELIEF TO INDIVIDUALS	\$115	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$220	\$0	\$0	\$0
SENIOR CITIZENS CENTER FUND	\$20,776	\$220,314	\$500,000	\$500,000
AUTOMOTIVE REPAIR & MAINTENANC	\$1,650	\$0	\$0	\$0
OTHER SERVICES	\$8,764	\$0	\$500,000	\$500,000
PRINTING AND BINDING	\$1,165	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$7,062	\$220,314	\$0	\$0
TRAINING	\$910	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$1,225	\$0	\$0	\$0
Grand Total	\$152,221,439	\$127,002,065	\$196,964,742	\$186,739,123

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
3P Inc.	\$512,800	\$512,800
Assurance Consulting	\$125,000	\$125,000
Benchmark Behavioral	\$303,680	\$303,680
CASA DE SALUD	\$164,250	\$164,250
CFS Cost Allocation Project	\$695,250	\$695,250
Child Care Consumer Education Website	\$234,064	\$234,064
CIGNA	\$500,000	\$500,000
Collective Collaboration	\$40,000	\$40,000
CSG Government Solution	\$347,560	\$347,560
Devereux Florida	\$1,127,079	\$1,127,079
Devereux Texas	\$2,072,905	\$2,068,843
Dr. Lake Physian Contract	\$42,000	\$42,000
Dr. Park Physian Contract	\$41,000	\$41,000
DXC (GAINWELL)	\$1,028,156	\$1,028,156
ECAP - GAS BILL	\$300,000	\$300,000
Fidelity Information Services	\$200,000	\$200,000
Jessica Wilson MD	\$87,500	\$87,500
Judge Rothenberg	\$331,597	\$331,597
Lutheran Social Services Queen Louise	\$1,155,820	\$1,155,820
Lutheran Social Services Sister Emma	\$890,907	\$890,907
Lutheran Social Services Ginger Thomas / Yc	\$1,579,551	\$1,579,551
Meals on Wheels Services	\$778,168	\$778,168
Mercer Health & benefits	\$162,562	\$162,562
Nana Bay Children's Home	\$438,000	\$438,000
Northwoods Consulting Partners Inc.	\$687,347	\$687,347
Ocean System	\$50,000	\$50,000
PCG VINES IV&V	\$105,000	\$105,000
PRESCRIPTION/CLAIMS SERVICES	\$1,678,108	\$1,678,108
Programming Solution Inc.	\$431,220	\$431,220
Project Hope, Inc	\$228,125	\$228,125
QLH Physician Contract	\$60,000	\$60,000
Redmane D-SNAP Project	\$50,000	\$50,000
Redmane Technology	\$699,401	\$699,401
RFP Burial Services Pending STT	\$50,000	\$50,000
RFP Burial Services Pending STX	\$40,000	\$40,000
RFP Cremation Pending STT	\$30,000	\$30,000
RFP Cremation Pending STX	\$30,000	\$30,000
Script Guide RX	\$10,000	\$10,000
SmaertNet LLC	\$67,438	\$67,438
SmartnNet LLC	\$174,813	\$174,813
St. CYRIL THE GREAT LLC	\$55,200	\$55,200
St. Thomas Health Care	\$2,579,018	\$2,579,018
Sunrise	\$2,483,209	\$2,483,209
Woodward	\$172,000	\$172,000
Grand Total	\$22,838,726	\$22,834,664

Leases

	FY 2023 Proposed	FY 2024 Proposed
Bergs Home Head Start Center	\$2,400.00	\$2,400.00
Bovoni Head Start	\$2,400.00	\$2,400.00
Division of Family Assistance and Medicaid	\$91,578.00	\$91,578.00
Division of Senior Citizen Affairs (Senior Cer	\$70,821.00	\$70,821.00
FAST FOTO	\$90,450.00	\$90,450.00
LOCKHART GARDEN (PENDING)	\$72,960.00	\$72,960.00
Mars Hill Office	\$89,574.00	\$89,574.00
PRIME STORAGE	\$27,384.00	\$27,384.00
VIHA	\$1.00	\$1.00
Willie George Head Start	\$7,800.00	\$7,800.00
ZEFO ENTERPRISES	\$102,945.00	\$102,945.00
ZEFO ENTERPRISES INC.	\$72,000.00	\$72,000.00
ZEFO ENTERPRISES, LLC	\$91,578.00	\$91,578.00
Grand Total	\$721,891.00	\$721,891.00

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
(TANF)-TEMPORARY ASSISTANCE FOR NEE	\$2,555,848	\$2,555,858.94
CHILD CARE AND DEVELOPMENT BLOCK GRANT	\$9,628,717	\$0.00
CHILD CARE DEVELOPMENT FUND	\$5,713,376	\$5,713,413.10
CHILD CARE DEVELOPMENT FUND (CARES	\$170,507	\$170,508.82
CHILDREN'S HEALTH INSURANCE PROGRAM	\$12,906,982	\$12,906,982.00
FOSTER GRANDPARENT PROGRAM	\$249,370	\$249,371.98
HEAD START	\$9,089,089	\$9,083,716.28
HEAD START AMERICAN RESCUE PLAN (AR	\$1,069,242	\$0.00
Head Start Disaster Recovery from H	\$121,429	\$121,431.18
INDEPENDENT LIVING SERVICES GRANT	\$36,021	\$36,021.00
JOHN CHAFEE FOSTER CARE PROGRAMS	\$127,940	\$127,940.05
MEDICAID MANAGEMENT INFORMATION SYS	\$2,862,437	\$2,862,465.99
MEDICAL ASSISTANCE PAYMENTS (MAP)	\$118,221,000	\$118,221,000.00
MEDICAL ASSISTANCE PROGRAM - ELIGIB	\$6,093,964	\$6,094,084.10
MEDICAL ASSISTANCE PROGRAM ADMINIST	\$1,973,064	\$1,973,081.07

MEDICARE PRESCRIPTION DRUG PROGRAM	\$1,766,233	\$1,766,233.00
PAYMENT TO TERRITORIES - ADULTS	\$1,324,282	\$1,324,282.00
PERSONAL RESPONSIBILITY EDUCATION PR	\$250,000	\$250,000.43
PROMOTING SAFE AND STABLE FAMILIES	\$273,256	\$273,256.00
REHAB SERV VOCATIONAL REHABILITATIO	\$1,389,253	\$1,389,277.24
RETIRED AND SENIOR VOLUNTEER PROGRA	\$25,318	\$24,491.00
SENIOR COMMUNITY SERVICES EMPLOYMEN	\$882,050	\$882,056.38
SOCIAL SERVICES BLOCK GRANT	\$6,929,279	\$6,929,391.54
STATE ADMINISTRATIVE MATCHING GRANT	\$5,230,614	\$5,235,610.02
Grand Total	\$188,889,272	\$178,190,472.12

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTANT	1	1
ACCOUNTANT I	1	1
ACCOUNTANT III	5	5
ADM DIS & VOC REHAB	1	1
ADM. CHILDCARE & REG	1	1
ADM.INTAKE & EME SVS	1	1
ADMIN DIV OF FAM ASS	1	1
ADMIN OFFICER I	2	2
ADMIN OFFICER II	3	3
ADMIN. ASSISTANT	2	2
ADMIN. CH. & FAM SVS	1	1
ADMIN. PRESCHOOL SVS	1	1
ADMIN. SECRETARY I	2	2
ADMIN. SR. CTZ. AFF.	1	1
ADMINISTRATIVE ASSISTANT	2	2
ADMINISTRATIVE ASST	3	3
ADMINISTRATIVE COORD	1	1
ADMINISTRATIVE COORDINATOR	4	4
ADMINISTRATIVE OFFICER I	2	2
ADMINISTRATIVE OFFICER II	2	2
ADMINISTRATIVE OFFICER III	3	3
ADMINISTRATIVE SECRETARY I	1	1
ADMINISTRATOR OF RESIDENTIAL SERVICES	1	1

ASSET & INVENTORY MGR	1	1
ASSIST DIRECTOR OF OPERATIONS	1	1
ASSISTANT ADMINISTRATOR	3	3
ASSISTANT ADMINISTRATOR HEAD START	1	1
ASSISTANT DIRECTOR HR	1	1
ASST ADMIN FAMILY A	1	1
ASST COMMISSIONER	1	1
ASST DIR HIMA	1	1
ASST DIR MAINTENANCE	1	1
ASST DIR SR EMP	1	1
ASST DIRECTOR HIMA	1	1
ASST FLEET MANAGER	1	1
ASST. COMM. STT/STJ	1	1
ASST. PROJECT DIR.	1	1
BUS DRIVER	7	7
BUS DRIVER AIDE	4	4
CASE WORKER	6	6
CERT NURSING ASST	3	3
CERT. NURSING ASST.	30	30
CERTIFIED NURSING ASSISTANT	1	1
CHIEF CORRECTION OFFICERS	1	1
CHIEF FINANCIAL OFF.	1	1
CHIEF OF STAFF	1	1
CHIEF QUALITY CTRL.	1	1
CHILD CARE SPECIALIST	4	4
CLAIM PAY RV OFFICER	1	1
CLAIMS PAYMENT REVIEW OFFICER	1	1
CLAIMS PAYMENT REVIEWER OFFICER	1	1
COM SERV WORKER I/R	1	1
COM. NUTR AIDE II	1	1
COM. NUTRITION AIDE	4	4
COM. SERV WORKER I/R	1	1
COMM AFFAIRS COOD	1	1
COMMISSIONER	1	1
COMMUNITY SVS WRKR	1	1
COMP. SUP SPECIALIST	2	2
COMPUTER SUP SPECIAL	2	2
CONTRACT ADMINISTRATOR	2	2
COOK II	7	7
COOR HEALTH OUTREACH	1	
COORD OUTREACH PROG	1	1
COORD SPEC SERVS HOM	1	1
COORDINATOR HEALTH OUTREACH		1
CORRECTION OFF SUP	2	2
CORRECTION OFFICER	21	21
CUSTODIAL WORKER	1	1
CUSTODIAL WORKER II	7	7

DEPT'L NUTRITIONIST	1	1
DEPUTY COM. HR&LR	1	1
DEPUTY COMM OPERATOR		1
DEPUTY COMM OPR	1	
DIR CP DEV&PLA	1	1
DIR HLT INS MED ASS	1	1
DIR OF MAINTENANCE	1	1
DIR OF OPERATIONS	1	1
DIR SR VOL PROG	1	1
DIR TRANSPORTATION	1	1
DIR, RESIDENTIAL SRV	1	1
DIR. FINANCIAL SVS	1	1
DIR. RESIDENTIAL SVS	1	1
DIR. THERAP. SVS	1	1
DIRECTOR OF COMMUNICATIONS	1	1
DIRECTOR OF FINANCIAL SERVICES	2	2
DIRECTOR OF LICENSING	1	1
DIRECTOR OF PROGRAM INTEGRITY	1	1
DIRECTOR OF QUALITY IMPROVEMENT	1	1
DIRECTOR OPERATIONS	1	1
DIRECTOR SCSEP	1	1
DIRECTOR TREATMENT	1	1
DIRECTOR, FINANCIAL SERVICES	1	1
DIRECTOR, JOBS PROGRAM	1	1
DISABIL. COORDINATOR	1	1
DISABILITIES COOR	1	1
DISASTER RECOVERY SPECIALIST	1	1
DISTRICT MANAGER	13	13
EBT SUPERVISOR	1	1
EBT TECH SUPERVISOR	2	2
EBT TECHNICIAN	3	3
EDUCATION MANAGER	2	2
EDUCATION SUPERVISOR	4	4
ELECTRONIC BENEFIT TRANSFER TECHNICIAN SUPERVISOR	3	3
ELIG INFO CLERK I	2	2
ELIG INFORMATION CLK	1	1
ELIG SPECIALIST I	2	2
ELIG SPECIALIST III	1	1
ELIG. INFO CLERK I	1	1
ELIG. INFO CLERK II	1	1
ELIG. INFO. CLERK 1	1	1
ELIG. SPECIALIST I	6	6
ELIG. SPECIALIST II	11	11
ELIG. SPECIALIST III	1	1
ELIG. SUPERVISOR	5	5
ELIG.INFO CLERK II	1	1
ELIGIB INFO CLERK I	1	1

ELIGIBILITY INFORMATION CLERK I	2	2
ELIGIBILITY INFORMATION CLERK I - STT	1	1
ELIGIBILITY INFORMATION CLERK I - STX	1	1
ELIGIBILITY INFORMATION CLERK II	2	2
ELIGIBILITY SPEC I	3	3
ELIGIBILITY SPEC II	1	1
ELIGIBILITY SPEC III	1	1
ELIGIBILITY SPECIALIST		0.75
ELIGIBILITY SPECIALIST 1	2	2
ELIGIBILITY SPECIALIST I	14	14
ELIGIBILITY SPECIALIST II	7	6.25
ELIGIBILITY SPECIALIST III	3	3
ELIGIBILITY SUPERVISOR	1	1
ELIGIBILITY SUPERVISOR - STT	1	1
ELIGIBILITY SUPVR	1	1
EMP TRAINING OFFICER	5	5
EMPL TRAIN OFF	1	1
EMPLOYMENT TRAINING OFFICER	1	1
EXE. ADM. ASST. HGH	1	1
EXEC ASST TO COMM.	1	1
EXEC LEGAL ASSISTANT	1	1
EXEC. ADM. ASSISTANT	1	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	5	5
EXECUTIVE ASSISTANT	4	4
EXECUTIVE CHAUFFEUR	4	4
EXECUTIVE DIRECTOR	1	1
EXECUTIVE PROJECT MGR	1	1
EXPAN SERV COORD	1	1
FACILITIES MAINTENANCE TECHNICIAN	1	1
FACILITIES MAINTENANCE WORKER	1	1
FAIR HEARINGS & APPE	1	1
FAM. SVS COORDINATOR	2	2
FAMILY SERVICE SPECIALIST	1	1
FAMILY SERVICES SPEC.	1	1
FAMILY SERVICES SPECIALIST	7	7
FIELD AIDE	1	1
FIELD SUPERVISOR	1	1
FINANCIAL MANAGEMENT OFFICER	1	1
FINANCIAL MGMT. OFF.	1	1
FLEET MANAGER	1	1
FOOD SERVICE WORKER	31	31
FOOD SERVICE WORKER LG CENTER	1	1
Fraud Investigator	4	4
FRAUD INVESTIGATOR I	2	2
FRAUD INVESTIGATOR I	1	1
FRONT END INVEST II	1	1
FRONT END INVESTIGATOR I	1	1
FRONT END INVESTIGATOR II	1	1

FTEND INVESTIGATOR I	2	2
FTEND INVESTIGATOR II		1
FTEND INVESTIGATORII	1	
GEN. MAINT WORKER II	1	1
GEN. MAINT. WORKER	2	2
GENERAL MAINTENANCE WORKER II	1	1
GENERAL MECHANIC	1	1
GRANT MANAGER	2	2
GRANTS ADMINISTRATOR	1	1
GRANTS MANAGER	1	1
HEAD START NUTRITION ASSISTANT	1	1
HEALTH AIDE	3	3
HEALTH MANAGER	2	2
HELP DESK SPECIALIST	3	3
HOMEMAKER AIDE	19	19
HOSPITALITY PATIENT COORDINATOR	2	2
HOUSEKEEPER	1	1
HR GENERALIST	1	1
HUMAN RESOURCE GEN	4	4
HUMAN RESOURCE TECH	1	1
HUMAN RESOURCES ASST	2	2
INFANT TODDLER SPECIALIST	1	1
INST ATTENDANT	1	1
INST FOOD SER WORKER	1	1
INST. ATTENDANT	2	2
INST. FOOD SERV. WKR	7	7
INSTITUTION ATTENDANT	1	1
INSTITUTIONAL FOOD SERVICE WORKER	1	1
INTAKE COUNSELOR	3	3
KITCHEN MANAGER I	2	2
KITCHEN MANAGER II	1	1
LABOR RELATIONS MANAGER	1	1
LAUNDRY WORKER I	6	6
LEGAL COUNSEL	2	2
LICENSED PRACT NURSE	1	1
LICENSED PRACTICAL NURSE	13	13
LICENSING SPECIALIST	2	2
MAINTENANCE WORKER	3	3
MANAGEMENT ANALYST	2	2
MEDICAID PROGRAM CLAIMS SUPERVISOR	1	1
NETWORK ANALYST	1	1
NURSING ASSISTANT I	1	1
NURSING ASSISTANT II	1	1
NUTRITION ASSISTANT	1	1
NUTRITION MANAGER	2	2
NUTRITION SUPERVISOR	2	2
NUTRITIONAL PROGRAM PROFESSIONAL	1	1

OCCU HLTH & SAF SP	1	1
OFFICE ASSISTANT	4	4
OFFICE MANAGER	7	7
ORGAN TRANSPLANT COORDINATOR	1	1
ORGAN TRANSPLANT COORDINATOR (LEAD)	1	1
OUTREACH COORDINATOR	1	1
PARENT INVOL. AIDE	2	2
PARENT INVOLT COORD	1	1
PARENT INVOLT. COORD	1	1
PARENT INVOLVEMENT AIDE	1	1
PAYROLL AUDIT CL III	2	2
PAYROLL SUPERVISOR	1	1
PER. REPORTING DIR.	1	1
PERSONNEL ADMIN. AST	1	1
PRE SCHOOL TEACHER	3	3
PREP COORDINATOR	1	1
PRESCH CUSTODIAL WKR	1	1
PRESCHOOL CUST WORK	1	1
PRE-SCHOOL CUSTODIAL WORKER	2	2
PRESCHOOL TEACH ASST	54	54
PRESCHOOL TEACHER	6	6
PRE-SCHOOL TEACHER	32	32
PRO. DIR. SOCIO REC.	1	1
PROCESSING COOR.	2	
PROCESSING COORDINATOR.		2
PROGRAM INT ANALYST	1	1
PROGRAM INTEGRITY ANALYST	1	1
PROGRAM MONITOR II	1	1
PROGRAM SUPERVISOR	1	1
PROJECT COORDINATOR	1	1
PROJECT DIRECTOR	1	1
PROJECT DIRECTOR, SR	1	1
PUBLIC INFORMATION OFFICER	1	1
QU. CTRL DATA ENT SP	1	1
QUAL. CONT REVWR I	1	1
QUALITY CONTROL REVIEWER 1 - STT	1	1
QUALITY CONTROL REVIEWER I - STX	1	1
QUALITY CONTROL SPVR	1	1
QUALITY CONTROL SUP.	1	1
QUALITY CTRL REV I	4	4
QUALITY CTRL REV II	2	2
QUALITY CTRL REV III	1	1
QUALITY IMPROVE WORKER	1	1
QUALITY IMPROVEMENT SPECIALIST	3	3
RECEPTIONIST	1	1

REGISTERED NURSE	7	7
REGULATORY SPECIALIST	3	3
REHAB. AIDE	1	1
REHABILITATION AIDE	1	1
RES. SR. COUNSELOR	1	1
RESID COUNSELOR	1	1
RESIDENTIAL COUN.	2	1
RESIDENTIAL COUNSELOR.		1
SCSEP WORKER STT	1	1
SENIOR AIDE CHAUFFEUR	2	2
SENIOR SERVICE ASST	1	1
SOC SERV AIDE I	1	1
SOC SERVICE AIDE II	1	1
SOC SERVICE AIDE III	1	1
SOC. SER. AIDE III	1	1
SOC. SERV. AIDE III	1	1
SOC. SERVICE MANAGER	1	1
SOCIAL SERVICE AID I	1	1
SOCIAL SERVICE AIDE	14	14
SOCIAL SERVICES MANAGER	1	1
SOCIAL SVC AIDE III	1	1
SOCIAL WORKER	4	4
SOCIAL WORKER I	1	1
SOCIAL WORKER II	4	4
SOCIAL WORKER III	14	14
SP AS TO COM/DIR NPR	1	1
SPECIAL ASSISTANT	1	1
SPECIAL SERVICES, SP	1	1
SPVRY SOC SERV ASST	1	1
SR CHILD CARE SPECIALIST	1	1
SR CORRECTION OFF	1	1
SR. AIDE CHAUFFEUR	18	18
SR. COR. OFFICER	1	1
STOCK CLERK	2	2
STOCK CLERK	2	2
STOREROOM MANAGER	2	2
SUP. SOC. SER. ASST	1	1
SUPPORT SERVICES SUP	1	1
SUPPORT SVS SPVSR	1	1
SYSTEM ANALYST II	6	6
SYSTEM MANAGER	1	1
SYSTEMS MANAGER	1	1
TEACHER ASSISTANT	3	3
TRAINING COORDINATOR	2	2
TRANSITION PROGRAM ASSISTANT	1	1
VOC REH TRAN PRO AST	1	1
VOC REHAB COUNSELOR I	3	3
VOC REHAB COUNSELOR II	2	2

VOC REHAB COUNSELOR III		1
VOC REHAB COUNSL III	1	
VOCATIONAL REHABILITATION COUNSELOR 1	2	2
VOCATIONAL REHABILITATION COUNSELOR II	1	1
Grand Total	783	783

Vacant and New Positions

Postions	2023	2024
ACCOUNTANT I	1	1
ACCOUNTANT III	4	4
ADMIN. SECRETARY I	1	1
ADMINISTRATIVE ASSISTANT	2	2
ADMINISTRATIVE ASST	2	2
ADMINISTRATIVE COORDINATOR	2	2
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER III	2	2
ASSISTANT ADMINISTRATOR	1	1
ASSISTANT DIRECTOR HR	1	1
BUS DRIVER	2	2
BUS DRIVER AIDE	1	1
CASE WORKER	1	1
CERT NURSING ASST	1	1
CERT. NURSING ASST.	1	1
CHIEF CORRECTION OFFICERS	1	1
CHIEF OF STAFF	1	1
CHILD CARE SPECIALIST	2	2
CLAIMS PAYMENT REVIEWER OFFICER	1	1
COM SERV WORKER I/R	1	1
COM. NUTRITION AIDE	1	1
COMPUTER SUP SPECIAL	1	1
CONTRACT ADMINISTRATOR	1	1
COORD OUTREACH PROG	1	1
CORRECTION OFFICER	1	1
CUSTODIAL WORKER	1	1
CUSTODIAL WORKER II	3	3
DIR. RESIDENTIAL SVS	1	1
DIRECTOR OF COMMUNICATIONS	1	1
DIRECTOR OF FINANCIAL SERVICES	2	2
DIRECTOR OF PROGRAM INTEGRITY	1	1
DIRECTOR OPERATIONS	1	1
DIRECTOR, FINANCIAL SERVICES	1	1
DISABIL. COORDINATOR	1	1

DISTRICT MANAGER	4	4
EBT TECH SUPERVISOR	1	1
EBT TECHNICIAN	1	1
EDUCATION SUPERVISOR	2	2
ELECTRONIC BENEFIT TRANSFER TECHNICIAN SUPERVISOR	2	2
ELIG INFORMATION CLK	1	1
ELIG SPECIALIST I	2	2
ELIG. INFO CLERK II	1	1
ELIG. SPECIALIST I	3	3
ELIG. SPECIALIST II	3	3
ELIG. SUPERVISOR	1	1
ELIGIBILITY INFORMATION CLERK I - STT	1	1
ELIGIBILITY INFORMATION CLERK I - STX	1	1
ELIGIBILITY INFORMATION CLERK II	2	2
ELIGIBILITY SPEC II	1	1
ELIGIBILITY SPECIALIST I	9	9
ELIGIBILITY SPECIALIST II	1	1
ELIGIBILITY SPECIALIST III	2	2
ELIGIBILITY SUPERVISOR - STT	1	1
EMPL TRAIN OFF	1	1
EMPLOYMENT TRAINING OFFICER	1	1
EXE. ADM. ASST. HGH	1	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	4	4
EXECUTIVE ASSISTANT	1	1
EXECUTIVE PROJECT MGR	1	1
FACILITIES MAINTENANCE WORKER	1	1
FINANCIAL MANAGEMENT OFFICER	1	1
FOOD SERVICE WORKER	3	3
FOOD SERVICE WORKER LG CENTER	1	1
Fraud Investigator	2	2
FRAUD INVESTIGATOR I	2	2
FRAUD INVESTIGATOR I	1	1
FRONT END INVESTIGATOR I	1	1
FTEND INVESTIGATOR I	1	1
GEN. MAINT. WORKER	2	2
GENERAL MAINTENANCE WORKER II	1	1
GRANT MANAGER	2	2
GRANTS MANAGER	1	1
HEALTH MANAGER	1	1
HOMEMAKER AIDE	3	3
HOSPITALITY PATIENT COORDINATOR	2	2
HR GENERALIST	1	1
INFANT TODDLER SPECIALIST	1	1
INST ATTENDANT	1	1
INST. ATTENDANT	1	1
INST. FOOD SERV. WKR	3	3
LABOR RELATIONS MANAGER	1	1

LEGAL COUNSEL	1	1
LICENSED PRACT NURSE	1	1
LICENSED PRACTICAL NURSE	3	3
LICENSING SPECIALIST	2	2
MANAGEMENT ANALYST	1	1
NUTRITION ASSISTANT	1	1
NUTRITION MANAGER	1	1
NUTRITION SUPERVISOR	1	1
OCCU HLTH & SAF SP	1	1
ORGAN TRANSPLANT COORDINATOR	1	1
PARENT INVOLVEMENT AIDE	1	1
PRE-SCHOOL CUSTODIAL WORKER	1	1
PRESCHOOL TEACH ASST	4	4
PRESCHOOL TEACHER	1	1
PROGRAM INT ANALYST	1	1
PROGRAM INTEGRITY ANALYST	1	1
PROGRAM SUPERVISOR	1	1
PUBLIC INFORMATION OFFICER	1	1
QUAL. CONT REVWR I	1	1
QUALITY CONTROL REVIEWER 1 - STT	1	1
QUALITY CONTROL REVIEWER I - STX	1	1
QUALITY CTRL REV I	4	4
QUALITY CTRL REV II	1	1
QUALITY CTRL REV III	1	1
QUALITY IMPROVE WORKER	1	1
REGISTERED NURSE	6	6
REGULATORY SPECIALIST	2	2
REHAB. AIDE	1	1
SOC SERV AIDE I	1	1
SOC. SERV. AIDE III	1	1
SOCIAL SERVICE AIDE	1	1
SOCIAL SERVICES MANAGER	1	1
SOCIAL WORKER	4	4
SOCIAL WORKER II	1	1
SOCIAL WORKER III	2	2
SR CHILD CARE SPECIALIST	1	1
STOREROOM MANAGER	2	2
SYSTEM ANALYST II	2	2
SYSTEM MANAGER	1	1
TEACHER ASSISTANT	3	3
TRAINING COORDINATOR	2	2
TRANSITION PROGRAM ASSISTANT	1	1
VOCATIONAL REHABILITATION COUNSELOR 1	2	2
VOCATIONAL REHABILITATION COUNSELOR II	1	1
Grand Total	196	196

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72000 MAINTENANCE & TRANSPORT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Maintenance and Transportation Unit delivers services to consumers through the coordination of a comprehensive system of physical plant upkeep. This component maintains a comprehensive fleet management system that supports all departmental programs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,992,860	\$1,998,862	\$1,804,575	\$1,804,631
PERSONNEL SERVICES	\$1,255,003	\$1,125,084	\$1,002,629	\$1,002,629
FRINGE BENEFITS	\$579,500	\$648,126	\$576,294	\$576,350
SUPPLIES	\$68,178	\$132,352	\$132,352	\$132,352
OTHER SERVICES	\$90,179	\$93,300	\$93,300	\$93,300
FEDERAL GRANTS ALL EXCEPT DOE	\$289,290	\$208,374	\$452,881	\$452,889
PERSONNEL SERVICES	\$164,241	\$6,998	\$176,575	\$176,575
FRINGE BENEFITS	\$80,549	\$50,470	\$96,306	\$96,314
SUPPLIES	\$44,500	\$110,905	\$60,000	\$60,000
OTHER SERVICES	\$0	\$40,000	\$40,000	\$40,000
CAPITAL PROJECTS	\$0	\$0	\$80,000	\$80,000
INDIRECT COST	\$61,053	\$0	\$0	\$0
PERSONNEL SERVICES	\$36,128	\$0	\$0	\$0
FRINGE BENEFITS	\$24,925	\$0	\$0	\$0
SENIOR CITIZENS CENTER FUND	\$102,693	\$494,337	\$500,000	\$500,000
SUPPLIES	\$53,526	\$131,140	\$0	\$0
OTHER SERVICES	\$20,776	\$220,314	\$500,000	\$500,000
CAPITAL PROJECTS	\$28,391	\$142,883	\$0	\$0
Grand Total	\$2,445,896	\$2,701,573	\$2,757,455	\$2,757,520

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
SOCIAL SERVICES BLOCK GRANT	\$452,881	\$452,889
Grand Total	\$452,881	\$452,889

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMIN OFFICER II	2	2
ASST DIR MAINTENANCE	1	1
CUSTODIAL WORKER II	4	4
DIR OF MAINTENANCE	1	1
DIR TRANSPORTATION	1	1
FLEET MANAGER	1	1
GEN. MAINT. WORKER	2	2
GENERAL MECHANIC	1	1
MAINTENANCE WORKER	1	1
OCCU HLTH & SAF SP	1	1
SENIOR AIDE CHAUFFEUR	1	1
SR. AIDE CHAUFFEUR	17	17
Grand Total	33	33

Vacant and New Positions

Sum of FTE*	2023	2024
CUSTODIAL WORKER II	1	1
GEN. MAINT. WORKER	2	2
OCCU HLTH & SAF SP	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of preventive maintenance completed on program vehicles monthly	Percent	Increase	Results reported	100	8.8
Percentage of emergency work orders responded and abated	Percent	Increase	Results reported	80	94.3
Percentage of work orders completed internally monthly	Percent	Increase	Results reported	80	70.8

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72001 LEGAL COUNSEL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Legal Counsel provides advice and identifies legal issues.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$146,189	\$211,166	\$312,773	\$312,780
PERSONNEL SERVICES	\$90,987	\$151,500	\$226,500	\$226,500
FRINGE BENEFITS	\$49,627	\$58,166	\$84,773	\$84,780
SUPPLIES	\$609	\$1,500	\$1,500	\$1,500
OTHER SERVICES	\$4,966	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$176,200	\$0	\$0
CAPITAL PROJECTS	\$0	\$176,200	\$0	\$0
Grand Total	\$146,189	\$387,366	\$312,773	\$312,780

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CONTRACT ADMINISTRATOR	1	1
EXEC LEGAL ASSISTANT	1	1
LEGAL COUNSEL	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percent of appeals decided	Percent	Increase	Results reported	100	100
Percent of crime victim compensation cases reviewed per quarter	Percent	Increase	Results reported	100	100

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72010 EXECUTIVE OFFICE

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,362,518	\$5,682,074	\$4,821,790	\$4,821,832
PERSONNEL SERVICES	\$1,611,254	\$4,193,375	\$3,815,341	\$3,815,341
FRINGE BENEFITS	\$620,271	\$1,084,699	\$748,371	\$748,413
SUPPLIES	\$13,407	\$4,000	\$41,517	\$41,517
OTHER SERVICES	\$59,396	\$200,000	\$216,561	\$216,561
CAPITAL PROJECTS	\$58,190	\$200,000	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$2,867	\$0	\$0
SUPPLIES	\$0	\$2,867	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$2,362,518	\$5,684,941	\$4,821,790	\$4,821,832

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASST COMMISSIONER	1	1
ASST FLEET MANAGER	1	1
ASST. COMM. STT/STJ	1	1
CHIEF OF STAFF	1	1
COMM AFFAIRS COOD	1	1
COMMISSIONER	1	1
DEPUTY COMM OPERATOR		1
DEPUTY COMM OPR	1	
DIR CP DEV&PLA	1	1
DIRECTOR OF COMMUNICATIONS	1	1
DISASTER RECOVERY SPECIALIST	1	1
EXEC ASST TO COMM.	0.64	0.64
EXECUTIVE ASSISTANT	1	1
EXECUTIVE CHAUFFEUR	4	4
INSTITUTIONAL FOOD SERVICE WORKER	1	1
OFFICE MANAGER	1	1
PUBLIC INFORMATION OFFICER	1	1
RECEPTIONIST	1	1
SENIOR AIDE CHAUFFEUR	1	1
SP AS TO COM/DIR NPR	1	1
Grand Total	21.64	21.64

Vacant and New Positions

Sum of FTE*	2023	2024
CHIEF OF STAFF	1	1
DIRECTOR OF COMMUNICATIONS	1	1
PUBLIC INFORMATION OFFICER	1	1
Grand Total	3	3

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72011 DHS NON-OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,315,954	\$1,350,000	\$625,000	\$625,000
SUPPLIES	\$5,866	\$0	\$0	\$0
OTHER SERVICES	\$1,310,088	\$1,350,000	\$625,000	\$625,000
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$1,000,000	\$0	\$0
SUPPLIES	\$0	\$335,000	\$0	\$0
OTHER SERVICES	\$0	\$190,000	\$0	\$0
CAPITAL PROJECTS	\$0	\$475,000	\$0	\$0
Grand Total	\$1,315,954	\$2,350,000	\$625,000	\$625,000

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72020 PLANNING & OPERATIONS

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$906,715	\$838,991	\$827,414	\$827,436
PERSONNEL SERVICES	\$578,152	\$511,940	\$518,236	\$518,236
FRINGE BENEFITS	\$302,563	\$293,051	\$274,941	\$274,963
SUPPLIES	\$19,565	\$22,700	\$22,937	\$22,937
OTHER SERVICES	\$6,436	\$11,300	\$11,300	\$11,300
FEDERAL GRANTS ALL EXCEPT DOE	\$768,515	-\$56,010,903	\$352,038	\$352,047
PERSONNEL SERVICES	\$449,015	\$36,651	\$203,708	\$203,708
FRINGE BENEFITS	\$232,728	\$49,834	\$100,598	\$100,607
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	-\$56,173,504	\$0	\$0
INDIRECT COST	\$86,772	\$76,115	\$47,732	\$47,732
Grand Total	\$1,675,230	-\$55,171,912	\$1,179,452	\$1,179,482

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
STATE ADMINISTRATIVE MATCHING GRANT	\$352,038	\$352,047
Grand Total	\$352,038	\$352,047

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASST	1	1
CHIEF QUALITY CTRL.	0.5	0.5
CLAIM PAY RV OFFICER	1	1
COMPUTER SUP SPECIAL	0.5	0.5
EBT TECH SUPERVISOR	1	1
EBT TECHNICIAN	2.5	2.5
Fraud Investigator	0.5	0.5
HELP DESK SPECIALIST	2.5	2.5
NETWORK ANALYST	1	1

OFFICE MANAGER	1	1
QUALITY CONTROL SPVR	0.5	0.5
QUALITY CTRL REV I	1	1
QUALITY CTRL REV II	1	1
SYSTEMS MANAGER	1	1
Grand Total	15	15

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE ASST	1	1
EBT TECHNICIAN	1	1
QUALITY CTRL REV I	1	1
QUALITY CTRL REV II	1	1
Grand Total	4	4

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72030 HUMAN RESOURCES & LABOR RELATIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Human Resources and Labor Relations Office provides overall administration for all areas of personnel human resources and labor relations, including managing vacancies and staffing levels, maintaining an effective performance management system, ensuring compliance with collective bargaining agreements, handling dispute and grievance resolutions, providing training and development, and promoting good employee relations. The Office of Human Resources and Labor Relations also provides overall administration for the payroll operations of the agency.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$811,261	\$693,195	\$1,037,961	\$1,041,986
PERSONNEL SERVICES	\$529,409	\$452,206	\$622,124	\$622,124
FRINGE BENEFITS	\$248,815	\$240,989	\$315,173	\$315,199
SUPPLIES	\$5,861	\$0	\$11,000	\$11,000
OTHER SERVICES	\$27,175	\$0	\$89,664	\$93,664
Grand Total	\$811,261	\$693,195	\$1,037,961	\$1,041,986

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR HR	1	1
DEPUTY COM. HR&LR	1	1
HUMAN RESOURCE GEN	3	3
HUMAN RESOURCES ASST	2	2
LABOR RELATIONS MANAGER	1	1
PAYROLL AUDIT CL III	2	2
PAYROLL SUPERVISOR	1	1
PERSONNEL ADMIN. AST	1	1
SPECIAL ASSISTANT	1	1
Grand Total	13	13

Vacant and New Positions

Sum of FTE*	2023	2024
ASSISTANT DIRECTOR HR	1	1
LABOR RELATIONS MANAGER	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of days for recruitment (from requisition posted to candidate identified)	Days	Decrease	Results reported	60	50
Number of programs implemented to improve employee engagement	Number	Increase	Results reported	6	4
Number of training sessions provided to DHS employees	Number	Increase	Results reported	4	0

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72040 FISCAL & BUDGETARY AFFAIRS

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,518,500	\$4,918,158	\$4,973,421	\$5,113,690
PERSONNEL SERVICES	\$607,909	\$636,127	\$562,485	\$562,485
FRINGE BENEFITS	\$235,080	\$317,722	\$270,885	\$270,907
SUPPLIES	\$152,583	\$28,500	\$18,500	\$18,500
OTHER SERVICES	\$2,342,544	\$3,886,309	\$1,494,551	\$1,434,799
CAPITAL PROJECTS	\$180,384	\$49,500	\$0	\$200,000
UTILITY SERVICES	\$0	\$0	\$2,627,000	\$2,627,000
FEDERAL GRANTS ALL EXCEPT DOE	\$29,319	\$85,699	\$209,700	\$209,705
PERSONNEL SERVICES	\$22,116	\$19,947	\$102,493	\$102,493
FRINGE BENEFITS	\$7,203	\$8,653	\$50,108	\$50,113
SUPPLIES	\$0	\$34,399	\$34,399	\$34,399
OTHER SERVICES	\$0	\$22,700	\$22,700	\$22,700
UTILITY SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$3,547,819	\$5,003,857	\$5,183,121	\$5,323,395

	FY 2023 Proposed	FY 2024 Proposed
SOCIAL SERVICES BLOCK GRANT	\$209,700	\$209,705
Grand Total	\$209,700	\$209,705

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT I	1	1
ACCOUNTANT III	1	1
ADMINISTRATIVE COORDINATOR	1	1
ASSET & INVENTORY MGR	1	1
CHIEF FINANCIAL OFF.	1	1
DIR. FINANCIAL SVS	1	1
EXEC ASST TO COMM.	0.36	0.36
EXECUTIVE ASSISTANT	1	1
FINANCIAL MANAGEMENT OFFICER	1	1

FINANCIAL MGMT. OFF.	1	1
GRANT MANAGER	1	1
GRANTS ADMINISTRATOR	1	1
HR GENERALIST	1	1
OFFICE ASSISTANT	2	2
Grand Total	14.36	14.36

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT I	1	1
FINANCIAL MANAGEMENT OFFICER	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of timely processing of accurately submitted invoice packages	Percent	Increase	Results reported	95	95
Percentage of timely reporting filings: drawdown portals	Percent	Increase	Results reported	75	66.7
Percentage of timely reporting filings: federal grant reports	Percent	Increase	Results reported	90	56.7
Percentage of timely reporting filings: internal	Percent	Increase	Results reported	80	55

DEPARTMENT OF HUMAN SERVICES

ACTIVITY CENTER: 72050 FP PERFORMANCE REP & SUPPORT FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Management Evaluation Unit reviews the implementation of the Supplemental Nutritional Assistance Program to ensure compliance with federal regulations.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$167,430	\$248,146	\$407,717	\$407,725
PERSONNEL SERVICES	\$115,183	\$161,747	\$276,285	\$276,285
FRINGE BENEFITS	\$52,247	\$86,400	\$131,432	\$131,441
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$3,382,562	\$4,272,089	\$4,594,661	\$4,599,640
PERSONNEL SERVICES	\$1,505,675	\$860,824	\$2,692,273	\$2,692,273
FRINGE BENEFITS	\$799,693	\$615,228	\$1,308,487	\$1,313,467
SUPPLIES	\$34,678	\$509,080	\$238,000	\$238,000
OTHER SERVICES	\$674,483	\$1,596,265	\$0	\$0
INDIRECT COST	\$368,034	\$690,693	\$355,900	\$355,900
Grand Total	\$3,549,992	\$4,520,235	\$5,002,378	\$5,007,366

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
STATE ADMINISTRATIVE MATCHING GRANT	\$4,594,661	\$4,599,640
Grand Total	\$4,594,661	\$4,599,640

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	0.5	0.5
ADMIN DIV OF FAM ASS	0.5	0.5
ADMIN. SECRETARY I	0.5	0.5
ADMINISTRATIVE ASST	1	1
ADMINISTRATIVE OFFICER II	0.5	0.5
ADMINISTRATIVE SECRETARY I	1	1
ASSIST DIRECTOR OF OPERATIONS	0.5	0.5
ASST ADMIN FAMILY A	0.5	0.5
CLAIMS PAYMENT REVIEW OFFICER	1	1
COMP. SUP SPECIALIST	0.5	0.5
COMPUTER SUP SPECIAL	1	1
CUSTODIAL WORKER II	1	1
DIR OF OPERATIONS	0.5	0.5

EBT SUPERVISOR	1	1
EBT TECH SUPERVISOR	1	1
ELECTRONIC BENEFIT TRANSFER TECHNICIAN SUPE	3	3
ELIG SPECIALIST I	0.5	0.5
ELIG SPECIALIST III	0.5	0.5
ELIG. INFO CLERK I	1	1
ELIG. SPECIALIST I	1.5	1.5
ELIG. SPECIALIST II	6	6
ELIG. SPECIALIST III	0.5	0.5
ELIG. SUPERVISOR	2	2
ELIG.INFO CLERK II	0.5	0.5
ELIGIB INFO CLERK I	1	1
ELIGIBILITY INFORMATION CLERK I	2	2
ELIGIBILITY INFORMATION CLERK II	2	2
ELIGIBILITY SPEC I	1	1
ELIGIBILITY SPEC II	0.5	0.5
ELIGIBILITY SPEC III	1	1
ELIGIBILITY SPECIALIST I	6	6
ELIGIBILITY SPECIALIST II	1	1
ELIGIBILITY SPECIALIST III	2.5	2.5
ELIGIBILITY SUPERVISOR	1	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.5	1.5
EXECUTIVE ASSISTANT	0.5	0.5
FAIR HEARINGS & APPE	1	1
Fraud Investigator	2	2
FRONT END INVEST II	0.5	0.5
FRONT END INVESTIGATOR I	1	1
FRONT END INVESTIGATOR II	0.5	0.5
FTEND INVESTIGATOR I	1	1
FTEND INVESTIGATOR II		0.5
FTEND INVESTIGATORII	0.5	
GENERAL MAINTENANCE WORKER II	1	1
INTAKE COUNSELOR	0.5	0.5
MANAGEMENT ANALYST	2	2
OFFICE MANAGER	0.5	0.5
PER. REPORTING DIR.	1	1
QUALITY CONTROL SUP.	1	1
QUALITY CTRL REV I	3	3
QUALITY CTRL REV II	1	1
QUALITY CTRL REV III	1	1
SYSTEM ANALYST II	2.5	2.5
TRAINING COORDINATOR	1	1
Grand Total	67.5	67.5

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT III	0.5	0.5
ADMINISTRATIVE ASST	1	1
COMPUTER SUP SPECIAL	1	1
CUSTODIAL WORKER II	1	1
EBT TECH SUPERVISOR	1	1
ELECTRONIC BENEFIT TRANSFER TECHNICIAN SUPE	2	2
ELIG SPECIALIST I	0.5	0.5
ELIG. SPECIALIST I	1	1
ELIG. SPECIALIST II	1	1

ELIGIBILITY INFORMATION CLERK II	2	2
ELIGIBILITY SPEC II	0.5	0.5
ELIGIBILITY SPECIALIST I	6	6
ELIGIBILITY SPECIALIST III	2	2
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.5	1.5
Fraud Investigator	2	2
FRONT END INVESTIGATOR I	1	1
FTEND INVESTIGATOR I	0.5	0.5
GENERAL MAINTENANCE WORKER II	1	1
MANAGEMENT ANALYST	1	1
QUALITY CTRL REV I	3	3
QUALITY CTRL REV III	1	1
SYSTEM ANALYST II	2	2
TRAINING COORDINATOR	1	1
Grand Total	33.5	33.5

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72060 FRAUD ADMINISTRATION & APPEAL

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,393	\$0	\$0	\$0
FRINGE BENEFITS	\$4,393	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$75,147	\$267,444	\$283,916	\$283,923
PERSONNEL SERVICES	\$44,314	\$142,533	\$180,734	\$180,734
FRINGE BENEFITS	\$21,681	\$73,037	\$89,365	\$89,373
SUPPLIES	\$0	\$8,440	\$0	\$0
OTHER SERVICES	\$0	\$11,131	\$0	\$0
INDIRECT COST	\$9,152	\$32,303	\$13,817	\$13,817
Grand Total	\$79,540	\$267,444	\$283,916	\$283,923

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
STATE ADMINISTRATIVE MATCHING GRANT	\$547	\$65,566	\$283,916	\$283,923
Grand Total	\$547	\$65,566	\$283,916	\$283,923

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CHIEF QUALITY CTRL.	0.5	0.5
COMPUTER SUP SPECIAL	0.5	0.5
EBT TECHNICIAN	0.5	0.5
Fraud Investigator	1	1
HELP DESK SPECIALIST	0.5	0.5
QUALITY CONTROL SPVR	0.5	0.5
Grand Total	3.5	3.5

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72100 SCA OFFICE OF ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration-Senior Citizens' Affairs Unit provides administrative oversight, planning, coordination and direction of all Programs for disabled adults and the elderly. These Programs include protective services, nutrition, information and referral, in-home services, family care giver services, employment services, socio-recreational, support and volunteer programs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$643,489	\$697,531	\$493,213	\$493,224
PERSONNEL SERVICES	\$435,532	\$451,980	\$330,550	\$330,550
FRINGE BENEFITS	\$198,288	\$235,551	\$158,663	\$158,674
SUPPLIES	\$6,362	\$10,000	\$4,000	\$4,000
OTHER SERVICES	\$3,307	\$0	\$0	\$0
PHARMACY ASSIST TO AGED	\$1,572,303	\$0	\$1,678,108	\$1,678,108
SUPPLIES	\$6,469	\$0	\$0	\$0
OTHER SERVICES	\$1,565,834	\$0	\$1,678,108	\$1,678,108
Grand Total	\$2,215,793	\$697,531	\$2,171,321	\$2,171,332

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMIN. SR. CTZ. AFF.	1	1
ADMINISTRATIVE COORD	1	1
ASSISTANT ADMINISTRATOR	1	1
DEPT'L NUTRITIONIST	1	1
SENIOR SERVICE ASST	1	1
SOCIAL WORKER	1	1
Grand Total	6	6

Vacant and New Positions

Sum of FTE*	2023	2024
SOCIAL WORKER	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of timely submission of grant program reports per federal deadlines	Per 655	Increase	No results reported	75	

DEPARTMENT OF HUMAN SERVICES

ACTIVITY CENTER: 72110 SCA HOMES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Homes of the Aged unit provides twenty-four (24)-hours, year-round residential care, including nursing and support services for frail elderly individuals. The Nutrition unit provides year-round meals for the home bound and at congregate sites via the Nutrition Program for the Elderly.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,438,884	\$5,964,151	\$5,129,171	\$5,053,297
PERSONNEL SERVICES	\$2,720,927	\$3,398,360	\$2,830,495	\$2,830,495
FRINGE BENEFITS	\$1,291,580	\$1,873,430	\$1,604,737	\$1,604,862
SUPPLIES	\$276,610	\$267,000	\$445,500	\$385,500
OTHER SERVICES	\$149,767	\$425,360	\$248,440	\$232,440
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$2,095,529	\$982,117	\$1,511,288	\$1,511,301
PERSONNEL SERVICES	\$354,964	\$137,224	\$258,911	\$258,911
FRINGE BENEFITS	\$154,846	\$134,216	\$140,708	\$140,721
SUPPLIES	\$14,730	\$74,377	\$0	\$0
OTHER SERVICES	\$1,570,989	\$636,299	\$1,111,669	\$1,111,669
HOME/AGED REVOLVING	\$451,398	\$300,316	\$288,000	\$288,000
SUPPLIES	\$58,887	\$201,816	\$50,000	\$50,000
OTHER SERVICES	\$392,511	\$58,500	\$238,000	\$238,000
CAPITAL PROJECTS	\$0	\$40,000	\$0	\$0
Grand Total	\$6,985,810	\$7,246,583	\$6,928,460	\$6,852,598

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
SOCIAL SERVICES BLOCK GRANT	\$1,511,288	\$1,511,301
Grand Total	\$1,511,288	\$1,511,301

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CERT NURSING ASST	3	3
CERT. NURSING ASST.	22	22
COM. NUTR AIDE II	1	1
COM. NUTRITION AIDE	3	3
COOK II	4	4
CUSTODIAL WORKER II	2	2
DIR, RESIDENTIAL SRV	1	1
DIR. RESIDENTIAL SVS	1	1
EXE. ADM. ASST. HGH	1	1
GEN. MAINT WORKER II	1	1
INST ATTENDANT	1	1
INST FOOD SER WORKER	1	1
INST. ATTENDANT	2	2
INST. FOOD SERV. WKR	6	6
INSTITUTION ATTENDANT	1	1
KITCHEN MANAGER I	2	2
KITCHEN MANAGER II	1	1
LAUNDRY WORKER I	6	6
LICENSED PRACT NURSE	1	1
LICENSED PRACTICAL NURSE	13	13
NURSING ASSISTANT I	1	1
NURSING ASSISTANT II	1	1
OFFICE MANAGER	2	2
PROGRAM SUPERVISOR	1	1
REGISTERED NURSE	7	7
SR. AIDE CHAUFFEUR	1	1
SUPPORT SERVICES SUP	1	1
SUPPORT SVS SPVSR	1	1
Grand Total	88	88

Vacant and New Positions

Sum of FTE*	2023	2024
CERT NURSING ASST	1	1
CERT. NURSING ASST.	1	1
CUSTODIAL WORKER II	1	1
DIR. RESIDENTIAL SVS	1	1
EXE. ADM. ASST. HGH	1	1
INST ATTENDANT	1	1
INST. ATTENDANT	1	1
INST. FOOD SERV. WKR	2	2
LICENSED PRACT NURSE	1	1
LICENSED PRACTICAL NURSE	3	3
PROGRAM SUPERVISOR	1	1
REGISTERED NURSE	6	6
Grand Total	20	20

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of new applications reviewed for eligibi	Percent	Increase	No results reported	100	
Percentage of residents who receive individualized	Percent	Increase	Results reported	100	100

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72120 SCA SOCIO RECREATIONAL PROGRAM

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Socio-Recreation Unit operates Senior Citizens Centers for persons over sixty (60) years old who meet daily during the week for recreational, health, supportive, social, spiritual, and educational activities. It prevents social isolation and increases the well-being of the elderly.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$497,469	\$534,821	\$453,802	\$453,816
PERSONNEL SERVICES	\$303,530	\$325,079	\$281,561	\$281,561
FRINGE BENEFITS	\$180,611	\$209,742	\$172,241	\$172,255
SUPPLIES	\$13,328	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$248,597	\$51,746	\$293,709	\$293,717
PERSONNEL SERVICES	\$149,529	\$24,659	\$178,301	\$178,301
FRINGE BENEFITS	\$99,069	\$27,088	\$115,408	\$115,416
SUPPLIES	\$0	\$0	\$0	\$0
Grand Total	\$746,066	\$586,568	\$747,511	\$747,534

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
SOCIAL SERVICES BLOCK GRANT	\$293,709	\$293,717
Grand Total	\$293,709	\$293,717

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CERTIFIED NURSING ASSISTANT	1	1
COM. NUTRITION AIDE	1	1
COMMUNITY SVS WRKR	1	1
DIR. THERAP. SVS	1	1
HOUSEKEEPER	1	1
PRO. DIR. SOCIO REC.	1	1
PROJECT COORDINATOR	1	1
PROJECT DIRECTOR, SR	1	1
SOC SERV AIDE I	1	1
SOC. SER. AIDE III	1	1
SOC. SERV. AIDE III	1	1
SOCIAL SERVICE AID I	1	1
SOCIAL SVC AIDE III	1	1

Grand Total	13	13
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Vacant and New Positions

Sum of FTE*	2023	2024
COM. NUTRITION AIDE	1	1
SOC SERV AIDE I	1	1
SOC. SERV. AIDE III	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of assessments and eligibility determinations reviewed for senior centers within 30-days of receipt of application	Percent	Increase	No results reported	90	

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72130 ELDERLY SOCIAL SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Elderly Social Services Unit is a combination of three (3) programs that provide a variety of services to senior citizens. The Homemaker Services Program provides light housekeeping and chore services to disabled adults and frail, at-risk elderly persons. Information and Referral Services provides valuable information to senior citizens, seniors ID cards, and makes referrals to other internal and external services. SPAP serves persons sixty (60) years and older and provides assistance to procure prescription medication.

The Office provides oversight of two (2) federally funded programs:

1. Foster Grandparents (Foster Grandparent volunteers provide one-on-one emotional support, mentoring and tutoring children with exceptional needs);
2. Retired and Senior Volunteer Program (RSVP strengthen public and nonprofit agencies by matching skilled volunteers with vital programs and services)

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$762,434	\$767,209	\$734,098	\$734,127
PERSONNEL SERVICES	\$478,444	\$480,033	\$462,643	\$462,643
FRINGE BENEFITS	\$276,989	\$287,176	\$271,454	\$271,484
SUPPLIES	\$5,426	\$0	\$0	\$0
OTHER SERVICES	\$1,575	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$711,045	\$493,585	\$1,210,361	\$1,209,560
PERSONNEL SERVICES	\$351,957	\$90,437	\$595,689	\$595,689
FRINGE BENEFITS	\$206,202	\$114,080	\$325,048	\$325,073
SUPPLIES	\$5,663	\$49,582	\$49,582	\$48,755
OTHER SERVICES	\$147,223	\$239,487	\$240,042	\$240,042
Grand Total	\$1,473,479	\$1,260,794	\$1,944,459	\$1,943,687

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
FOSTER GRANDPARENT PROGRAM	\$249,370	\$249,372
RETIRED AND SENIOR VOLUNTEER PROGRA	\$25,318	\$24,491
SENIOR COMMUNITY SERVICES EMPLOYMEN	\$0	\$0
SOCIAL SERVICES BLOCK GRANT	\$935,673	\$935,697
Grand Total	\$1,210,361	\$1,209,560

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	1	1
ADMINISTRATIVE COORDINATOR	2	2
COM SERV WORKER I/R	1	1
COM. SERV WORKER I/R	1	1
COORD SPEC SERVS HOM	1	1
DIR SR VOL PROG	1	1
FIELD AIDE	1	1
FIELD SUPERVISOR	1	1
HOMEMAKER AIDE	19	19
SPVRY SOC SERV ASST	1	1
SUP. SOC. SER. ASST	1	1
Grand Total	30	30

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT III	1	1
ADMINISTRATIVE COORDINATOR	1	1
COM SERV WORKER I/R	1	1
HOMEMAKER AIDE	3	3
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of clients receiving eligibility determinations within ten (10) working days (Homemaker Services Program)	Percent	Increase	No results reported	100	
Percentage of clients receiving eligibility determinations within ten (10) working days (Pharmaceutical Assistance Programs)	Percent	Increase	Results reported	100	100
Percentage of Foster Grandparent Program Volunteers enrolled in accordance with federal grant requirements	Percent	Increase	No results reported	100	
Percentage of Retired Senior Volunteer Program (RSVP) volunteers enrolled in accordance with federal grant requirements	Percent	Increase	No results reported	90	

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72140 ELDERLY PROTECTIVE SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Adult Protective Services Unit provides case management and protective services to disabled adults and elderly persons. All suspected cases of disabled adult and elder abuse, exploitation and/or neglect, are referred to this Program. The Unit also processes applications for the Homes for the Aged.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$776,118	\$985,668	\$878,529	\$825,544
PERSONNEL SERVICES	\$319,833	\$329,453	\$403,447	\$403,447
FRINGE BENEFITS	\$151,792	\$161,964	\$192,632	\$192,647
SUPPLIES	\$9,096	\$0	\$0	\$0
OTHER SERVICES	\$295,397	\$494,250	\$282,450	\$229,450
FEDERAL GRANTS ALL EXCEPT DOE	\$229,644	\$134,168	\$375,525	\$375,533
PERSONNEL SERVICES	\$156,677	\$5,763	\$229,680	\$229,680
FRINGE BENEFITS	\$70,603	\$10,158	\$110,845	\$110,853
SUPPLIES	\$0	\$16,001	\$16,000	\$16,000
OTHER SERVICES	\$2,363	\$102,246	\$19,000	\$19,000
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
Grand Total	\$1,005,761	\$1,119,836	\$1,254,054	\$1,201,078

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
SOCIAL SERVICES BLOCK GRANT	\$0	\$0	\$375,525	\$375,533
Grand Total	\$0	\$0	\$375,525	\$375,533

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
ADMINISTRATIVE OFFICER II	1	1
ASST. PROJECT DIR.	1	1
CASE WORKER	1	1
DISTRICT MANAGER	2	2

EXEC. ADM. ASSISTANT	1	1
FAMILY SERVICES SPEC.	1	1
PROJECT DIRECTOR	1	1
SOC SERVICE AIDE II	1	1
SOC SERVICE AIDE III	1	1
SOCIAL WORKER I	1	1
SOCIAL WORKER III	2	2
Grand Total	14	14

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE OFFICER I	1	1
DISTRICT MANAGER	2	2
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of disabled adults/elderly abuse/neglect reports responded to within 24-hours	Percent	Increase	Results reported	100	91.7
Percentage of disabled adults/elderly abuse/neglect reports responded to within 48-hours	Percent	Increase	Results reported	100	91.7

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72150 SENIOR COMM SERV EMPLOYMENT FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Senior Community Service Employment Program (SCSEP) responds to the needs of older job seekers with barriers to employment. Authorized by the Older Americans Act, SCSEP provides unemployed, low-income adults fifty-five years and older with part-time employment at nonprofit, government and faith-based agencies. Working in their community service assignments, SCSEP participants earn income while they build their self-confidence and learn skills valued by local employers.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$98,698	\$101,982	\$79,891	\$79,893
PERSONNEL SERVICES	\$57,132	\$56,969	\$58,109	\$58,109
FRINGE BENEFITS	\$17,942	\$19,613	\$18,272	\$18,274
SUPPLIES	\$5,907	\$1,500	\$2,010	\$2,010
OTHER SERVICES	\$17,717	\$23,900	\$1,500	\$1,500
FEDERAL GRANTS ALL EXCEPT DOE	\$882,071	\$740,264	\$882,050	\$882,056
PERSONNEL SERVICES	\$703,527	\$562,536	\$735,619	\$735,619
FRINGE BENEFITS	\$106,204	\$79,229	\$106,543	\$106,549
SUPPLIES	\$41,787	\$51,499	\$14,388	\$14,388
OTHER SERVICES	\$30,553	\$47,000	\$25,500	\$25,500
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
Grand Total	\$980,769	\$842,246	\$961,941	\$961,949

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
SENIOR COMMUNITY SERVICES EMPLOYMEN	\$116,532	\$792,191	\$882,050	\$882,056
Grand Total	\$116,532	\$792,191	\$882,050	\$882,056

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASST DIR SR EMP	1	1
DIRECTOR SCSEP	1	1
EMPL TRAIN OFF	1	1
SCSEP WORKER STT	1	1

Grand Total	4	4
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Vacant and New Positions

Sum of FTE*	2023	2024
EMPL TRAIN OFF	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of participants placed in training assignments as required by federal mandate	Percent	Increase	No results reported	100	

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72160 LUCINDA MILLIN/WHIM GARDEN

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Lucinda Millin and Whim Gardens provides supportive nursing care and assisted living for elderly persons who are semi-independent or need total care.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$477,600	\$488,283	\$479,849	\$479,867
PERSONNEL SERVICES	\$342,086	\$319,795	\$317,954	\$317,954
FRINGE BENEFITS	\$135,514	\$168,488	\$161,895	\$161,913
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$477,600	\$488,283	\$479,849	\$479,867

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CERT. NURSING ASST.	8	8
Grand Total	8	8

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of residents with individualized care plans upon 72 hours of admission to the program	Percent	Increase	No results reported	100	

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72170 INDEPENDENT LIVING STATE PROGRAM

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Medical Assistance Program-Eligibility and Enrollment assists state Medicaid agencies with streamlining and upgrading the eligibility systems for a seamless enrollment experience.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$0	\$36,021	\$36,021
SUPPLIES	\$0	\$0	\$6,021	\$6,021
OTHER SERVICES	\$0	\$0	\$30,000	\$30,000
Grand Total	\$0	\$0	\$36,021	\$36,021

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
INDEPENDENT LIVING SERVICES GRANT	\$0	\$0	\$36,021	\$36,021
Grand Total	\$0	\$0	\$36,021	\$36,021

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72300 DRS OFFICE OF ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration-Disabilities and Rehabilitation Services Unit provides territorial administrative oversight of the Vocational Rehabilitation, Independent Living and Supported Employment programs.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$102,313	\$187,799	\$138,065	\$138,067
PERSONNEL SERVICES	\$72,306	\$129,600	\$97,100	\$97,100
FRINGE BENEFITS	\$30,007	\$58,199	\$40,965	\$40,967
Grand Total	\$102,313	\$187,799	\$138,065	\$138,067

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADM DIS & VOC REHAB	1	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.5	0.5
Grand Total	1.5	1.5

Vacant and New Positions

Sum of FTE*	2023	2024
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.5	0.5
Grand Total	0.5	0.5

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72303 DISABILITY AND REHAB SERVICES

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$132,713	\$577,814	\$281,114	\$281,116
PERSONNEL SERVICES	\$65,290	\$7,540	\$67,800	\$67,800
FRINGE BENEFITS	\$29,502	-\$20	\$34,914	\$34,916
SUPPLIES	\$5,754	\$34,402	\$0	\$0
OTHER SERVICES	\$32,167	\$535,892	\$178,400	\$178,400
Grand Total	\$132,713	\$577,814	\$281,114	\$281,116

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
SOCIAL SERVICES BLOCK GRANT	\$0	\$0	\$281,114	\$281,116
Grand Total	\$0	\$0	\$281,114	\$281,116

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
EXECUTIVE DIRECTOR	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of invoices and authorizations processed for client services within 30-days from date of receipt	Percent	Increase	Results reported	90	80.3

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72310 VOCATIONAL REHAB SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Vocational Rehabilitation Services Unit provides local matching funds to the Federal Vocational Rehabilitation Program which assesses plans, provides transitional services to students with disabilities, and develops and offers vocational rehabilitation services to eligible individuals with disabilities to enable them to prepare for, and engage in, gainful employment.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$156,384	\$831,087	\$134,780	\$134,783
PERSONNEL SERVICES	\$38,000	\$365,025	\$88,540	\$88,540
FRINGE BENEFITS	\$25,604	\$140,659	\$46,240	\$46,244
SUPPLIES	\$34,025	\$0	\$0	\$0
OTHER SERVICES	\$58,754	\$205,403	\$0	\$0
CAPITAL PROJECTS	\$0	\$120,000	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$817,580	-\$346,035	\$1,389,253	\$1,389,277
PERSONNEL SERVICES	\$538,485	-\$244,969	\$912,620	\$912,620
FRINGE BENEFITS	\$279,095	-\$101,066	\$476,633	\$476,657
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$973,964	\$485,053	\$1,524,033	\$1,524,060

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
REHAB SERV VOCATIONAL REHABILITATIO	\$0	\$0	\$1,389,253	\$1,389,277
Grand Total	\$0	\$0	\$1,389,253	\$1,389,277

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMIN OFFICER II	1	1
ASSISTANT ADMINISTRATOR	1	1
COMP. SUP SPECIALIST	1	1
DISTRICT MANAGER	2	2
EXECUTIVE ADMINISTRATIVE ASSISTANT	2	2
GRANT MANAGER	1	1
REHAB. AIDE	1	1
REHABILITATION AIDE	1	1
TRANSITION PROGRAM ASSISTANT	1	1

VOC REH TRAN PRO AST	1	1
VOC REHAB COUNSELOR I	3	3
VOC REHAB COUNSELOR II	2	2
VOC REHAB COUNSELOR III		1
VOC REHAB COUNSL III	1	
VOCATIONAL REHABILITATION COUNSELOR 1	2	2
VOCATIONAL REHABILITATION COUNSELOR II	1	1
Grand Total	21	21

Vacant and New Positions

Sum of FTE*	2023	2024
EXECUTIVE ADMINISTRATIVE ASSISTANT	2	2
GRANT MANAGER	1	1
REHAB. AIDE	1	1
TRANSITION PROGRAM ASSISTANT	1	1
VOCATIONAL REHABILITATION COUNSELOR 1	2	2
VOCATIONAL REHABILITATION COUNSELOR II	1	1
Grand Total	8	8

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of students receiving pre-employment transition services	Number	Increase	Results reported	60	5

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72400 CYF OFFICE OF ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Provides case management services to minors and their families in the Territory in accordance with appropriate federal and local statutes specific to juvenile justice, Persons In Need of Supervision (PINS), pre-delinquents, detention and pre-trial and post-trial services for juvenile offenders.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,571,190	\$1,004,733	\$628,816	\$603,829
PERSONNEL SERVICES	\$1,106,129	\$608,226	\$382,703	\$382,703
FRINGE BENEFITS	\$321,979	\$262,686	\$176,113	\$176,126
SUPPLIES	\$80,547	\$60,500	\$50,000	\$25,000
OTHER SERVICES	\$62,535	\$73,320	\$20,000	\$20,000
FEDERAL GRANTS ALL EXCEPT DOE	\$425,806	-\$67,101	\$447,226	\$447,237
PERSONNEL SERVICES	\$290,720	-\$49,482	\$301,133	\$301,133
FRINGE BENEFITS	\$135,085	-\$17,619	\$146,093	\$146,104
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$1,996,996	\$937,632	\$1,076,042	\$1,051,066

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
SOCIAL SERVICES BLOCK GRANT	\$0	\$0	\$447,226	\$447,237
Grand Total	\$0	\$0	\$447,226	\$447,237

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DISTRICT MANAGER	2	2
FAMILY SERVICE SPECIALIST	1	1
FAMILY SERVICES SPECIALIST	1	1
INFANT TODDLER SPECIALIST	1	1
RESID COUNSELOR	1	1
SOCIAL WORKER II	1	1
SOCIAL WORKER III	4	4
Grand Total	11	11

Vacant and New Positions

Sum of FTE*	2023	2024
INFANT TODDLER SPECIALIST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of at-risk youth that access services that do not escalate to PINS or arrest	Percent	Increase	Results reported	86	91.5
Percentage of juveniles demonstrating successful compliance with probationary terms	Percent	Increase	Results reported	70	65.9

DEPARTMENT OF HUMAN SERVICES

ACTIVITY CENTER: 72410 PRESCHOOL SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Preschool Services Unit administers the Head Start Program, which provides a comprehensive Early Childhood Program for eligible low-income families. The Program utilizes the Childhood Observation Record (COR) assessment which measures children's progress in the following areas: Initiative, Social Relations, Creative Representation, Movement and Music, Language and Literacy and Mathematics & Science.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$4,558,825	\$4,441,439	\$4,118,559	\$4,118,675
PERSONNEL SERVICES	\$3,148,941	\$3,164,849	\$2,680,115	\$2,680,115
FRINGE BENEFITS	\$1,323,247	\$1,126,590	\$1,438,444	\$1,438,560
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$86,636	\$150,000	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$9,016,614	\$45,280,976	\$9,541,205	\$8,466,592
PERSONNEL SERVICES	\$4,869,619	\$4,813,490	\$5,377,893	\$5,378,392
FRINGE BENEFITS	\$2,907,845	\$2,826,888	\$2,993,987	\$2,988,118
SUPPLIES	\$191,193	\$220,969	\$50,000	\$50,000
OTHER SERVICES	\$1,047,958	\$596,965	\$1,119,325	\$50,083
CAPITAL PROJECTS	\$0	\$36,822,664	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
Grand Total	\$13,575,439	\$49,722,414	\$13,659,764	\$12,585,267

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
HEAD START	\$8,827,579	\$8,001,129	\$8,350,534	\$8,345,161
HEAD START AMERICAN RESCUE PLAN (AR	\$0	\$0	\$1,069,242	\$0
HEAD START DISASTER ASSISTANCE	\$0	\$0	\$0	\$0
HEAD START DISASTER ASSISTANCE (TD2	\$58,500	\$36,822,664	\$0	\$0
Head Start Disaster Recovery from H	\$130,536	\$457,182	\$121,429	\$121,431
Grand Total	\$9,016,614	\$45,280,976	\$9,541,205	\$8,466,592

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT	1	1
ADMIN OFFICER I	1	1

ADMIN. ASSISTANT	1	1
ADMIN. PRESCHOOL SVS	1	1
ASSISTANT ADMINISTRATOR HEAD START	1	1
BUS DRIVER	7	7
BUS DRIVER AIDE	4	4
DISABIL. COORDINATOR	1	1
DISABILITIES COOR	1	1
EDUCATION MANAGER	2	2
EDUCATION SUPERVISOR	4	4
FACILITIES MAINTENANCE TECHNICIAN	1	1
FACILITIES MAINTENANCE WORKER	1	1
FAM. SVS COORDINATOR	2	2
FOOD SERVICE WORKER	31	31
FOOD SERVICE WORKER LG CENTER	1	1
HEAD START NUTRITION ASSISTANT	1	1
HEALTH AIDE	3	3
HEALTH MANAGER	2	2
MAINTENANCE WORKER	2	2
NUTRITION ASSISTANT	1	1
NUTRITION MANAGER	2	2
NUTRITION SUPERVISOR	2	2
PARENT INVOL. AIDE	2	2
PARENT INVOLT COORD	1	1
PARENT INVOLT. COORD	1	1
PARENT INVOLVEMENT AIDE	1	1
PRE SCHOOL TEACHER	3	3
PRESCH CUSTODIAL WKR	1	1
PRESCHOOL CUST WORK	1	1
PRE-SCHOOL CUSTODIAL WORKER	2	2
PRESCHOOL TEACH ASST	54	54
PRESCHOOL TEACHER	6	6
PRE-SCHOOL TEACHER	32	32
QU. CTRL DATA ENT SP	1	1
SOC. SERVICE MANAGER	1	1
SOCIAL SERVICE AIDE	14	14
SOCIAL SERVICES MANAGER	1	1
STOCK CLERK	2	2
STOCK CLERK	2	2
STOREROOM MANAGER	2	2
TEACHER ASSISTANT	3	3
Grand Total	203	203

Vacant and New Positions

Sum of FTE*	2023	2024
BUS DRIVER	2	2
BUS DRIVER AIDE	1	1
DISABIL. COORDINATOR	1	1
EDUCATION SUPERVISOR	2	2
FACILITIES MAINTENANCE WORKER	1	1
FOOD SERVICE WORKER	3	3
FOOD SERVICE WORKER LG CENTER	1	1
HEALTH MANAGER	1	1
NUTRITION ASSISTANT	1	1
NUTRITION MANAGER	1	1
NUTRITION SUPERVISOR	1	1
PARENT INVOLVEMENT AIDE	1	1

PRE-SCHOOL CUSTODIAL WORKER	1	1
PRESCHOOL TEACH ASST	4	4
PRESCHOOL TEACHER	1	1
SOCIAL SERVICE AIDE	1	1
SOCIAL SERVICES MANAGER	1	1
STOREROOM MANAGER	2	2
TEACHER ASSISTANT	3	3
Grand Total	29	29

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average monthly attendance rate by percent of children enrolled in the Head Start Program	Percent	Increase	Results reported	95	89
Percentage of students meeting pre/post assessment requirements	Percent	Increase	No results reported	95	

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72411 CHILD AND CARE FOOD PROGRAM

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$223,290	\$64,306	\$738,555	\$738,555
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0
SUPPLIES	\$215,730	\$52,209	\$158,682	\$158,682
OTHER SERVICES	\$7,560	\$12,097	\$579,873	\$579,873
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
Grand Total	\$223,290	\$64,306	\$738,555	\$738,555

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
HEAD START	\$738,555	\$738,555
Grand Total	\$738,555	\$738,555

DEPARTMENT OF HUMAN SERVICES

ACTIVITY CENTER: 72420 EVALUATION AND DIAGNOSIS INTER FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Evaluation and Diagnosis interviews and observes children of the Children and Family Services activity. This ensures that diagnosis of psychiatric conditions and comprehensive treatment planning is complete and accurate.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,395,626	\$1,537,004	\$2,821,355	\$2,821,385
PERSONNEL SERVICES	\$588,421	\$669,721	\$845,014	\$845,014
FRINGE BENEFITS	\$270,268	\$288,983	\$377,091	\$377,121
SUPPLIES	\$8,979	\$20,000	\$7,000	\$7,000
OTHER SERVICES	\$527,958	\$558,300	\$1,592,250	\$1,592,250
FEDERAL GRANTS ALL EXCEPT DOE	\$595,313	\$163,512	\$637,123	\$637,138
PERSONNEL SERVICES	\$348,455	\$15,774	\$427,686	\$427,686
FRINGE BENEFITS	\$175,445	\$55,710	\$209,437	\$209,452
SUPPLIES	\$66,560	\$10,957	\$0	\$0
OTHER SERVICES	\$4,853	\$81,071	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
CRISIS INTERVENTION FUND	\$1,837,507	\$0	\$0	\$0
SUPPLIES	\$2,604	\$0	\$0	\$0
OTHER SERVICES	\$1,834,903	\$0	\$0	\$0
Grand Total	\$3,828,445	\$1,700,516	\$3,458,477	\$3,458,523

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
JOHN CHAFEE FOSTER CARE PROGRAMSUC	\$127,940	\$127,940
PROMOTING SAFE AND STABLE FAMILIES	\$0	\$0
SOCIAL SERVICES BLOCK GRANT	\$509,183	\$509,198
STEPHANIE JONES CHILD WELFARE SERV	\$0	\$0
Grand Total	\$637,123	\$637,138

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMIN. CH. & FAM SVS	1	1
ADMINISTRATIVE ASSISTANT	1	1

CASE WORKER	3	3
DISTRICT MANAGER	3	3
FAMILY SERVICES SPECIALIST	5	5
LEGAL COUNSEL	1	1
LICENSING SPECIALIST	2	2
OFFICE MANAGER	1	1
OUTREACH COORDINATOR	1	1
RES. SR. COUNSELOR	1	1
RESIDENTIAL COUN.	1	1
SOCIAL WORKER	1	1
SOCIAL WORKER II	3	3
SOCIAL WORKER III	1	1
Grand Total	25	25

Vacant and New Positions

Sum of FTE*	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
DISTRICT MANAGER	1	1
LEGAL COUNSEL	1	1
LICENSING SPECIALIST	2	2
SOCIAL WORKER	1	1
SOCIAL WORKER II	1	1
Grand Total	7	7

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of home visits attempted where contact was successfully made with clients	Percent	Increase	Results reported	88	87.5
Percentage of school visits attempted where contact was successfully made with clients	Percent	Increase	Results reported	88	100

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72440 YOUTH REHABILITATION CENTER

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,738,780	\$3,396,691	\$3,474,664	\$3,474,739
PERSONNEL SERVICES	\$2,661,154	\$2,088,682	\$2,184,214	\$2,184,214
FRINGE BENEFITS	\$983,678	\$1,098,289	\$1,053,985	\$1,054,060
SUPPLIES	\$71,458	\$133,000	\$137,000	\$137,000
OTHER SERVICES	\$22,490	\$76,720	\$99,465	\$99,465
Grand Total	\$3,738,780	\$3,396,691	\$3,474,664	\$3,474,739

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE OFFICER I	1	1
CHIEF CORRECTION OFFICERS	1	1
COOK II	3	3
COOR HEALTH OUTREACH	1	
COORDINATOR HEALTH OUTREACH		1
CORRECTION OFF SUP	2	2
CORRECTION OFFICER	21	21
DIRECTOR TREATMENT	1	1
INST. FOOD SERV. WKR	1	1
NUTRITIONAL PROGRAM PROFESSIONAL	1	1
PROGRAM MONITOR II	1	1
RESIDENTIAL COUN.	1	
RESIDENTIAL COUNSELOR.		1
SOCIAL WORKER	1	1
SR CORRECTION OFF	1	1
SR. COR. OFFICER	1	1
Grand Total	37	37

Sum of FTE*	2023	2024
CHIEF CORRECTION OFFICERS	1	1
CORRECTION OFFICER	1	1
INST. FOOD SERV. WKR	1	1
SOCIAL WORKER	1	1

Grand Total	4	4
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of residents' family/guardian units successfully engaged during residents' stay	Percent	Increase	Results reported	95	98.6

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72500 FP OFFICE OF ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Administration – The DFA administration implements federally and locally funded assistance programs in accordance with program regulations to meet established goal and objectives and provide assistance to the maximum number of citizens who meet the eligibility criteria.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$82,404	\$81,845	\$87,738	\$87,740
PERSONNEL SERVICES	\$52,122	\$50,684	\$55,879	\$55,879
FRINGE BENEFITS	\$30,282	\$31,161	\$31,859	\$31,861
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$82,404	\$81,845	\$87,738	\$87,740

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
HUMAN RESOURCE GEN	1	1
Grand Total	1	1

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72510 FP INCOME MAINTENANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Public Financial Assistance Unit provides monthly cash assistance to all eligible individuals and families following federal and local regulations.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$450,000	\$727,515	\$550,000	\$550,000
PERSONNEL SERVICES	\$0	\$164,900	\$0	\$0
FRINGE BENEFITS	\$0	\$12,615	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$450,000	\$550,000	\$550,000	\$550,000
FEDERAL GRANTS ALL EXCEPT DOE	\$1,399,168	\$1,720,752	\$1,324,282	\$1,324,282
OTHER SERVICES	\$1,399,168	\$1,720,752	\$1,324,282	\$1,324,282
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
Grand Total	\$1,849,168	\$2,448,267	\$1,874,282	\$1,874,282

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
(TANF)-TEMPORARY ASSISTANCE FOR NEE	\$0	\$0
PAYMENT TO TERRITORIES - ADULTS	\$1,324,282	\$1,324,282
Grand Total	\$1,324,282	\$1,324,282

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72520 FOOD STAMP

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,430,979	\$4,311,686	\$3,752,917	\$3,761,897
PERSONNEL SERVICES	\$967,540	\$1,081,726	\$1,105,585	\$1,105,585
FRINGE BENEFITS	\$511,566	\$617,424	\$586,436	\$595,416
SUPPLIES	\$68,676	\$100,000	\$100,000	\$100,000
OTHER SERVICES	\$1,883,196	\$2,512,536	\$1,960,897	\$1,960,897
CAPITAL PROJECTS	\$0	\$0	\$0	\$0
Grand Total	\$3,430,979	\$4,311,686	\$3,752,917	\$3,761,897

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	0.5	0.5
ADMIN DIV OF FAM ASS	0.5	0.5
ADMIN. SECRETARY I	1.5	1.5
ADMINISTRATIVE OFFICER II	0.5	0.5
ASSIST DIRECTOR OF OPERATIONS	0.5	0.5
ASST ADMIN FAMILY A	0.5	0.5
COMP. SUP SPECIALIST	0.5	0.5
DIR OF OPERATIONS	0.5	0.5
ELIG SPECIALIST I	1.5	1.5
ELIG SPECIALIST III	0.5	0.5
ELIG. INFO CLERK II	1	1
ELIG. SPECIALIST I	1.5	1.5
ELIG. SPECIALIST II	5	5
ELIG. SPECIALIST III	0.5	0.5
ELIG. SUPERVISOR	3	3
ELIG.INFO CLERK II	0.5	0.5
ELIGIBILITY SPEC II	0.5	0.5
ELIGIBILITY SPECIALIST I	1	1
ELIGIBILITY SPECIALIST II	2	2
ELIGIBILITY SPECIALIST III	0.5	0.5
EXECUTIVE ASSISTANT	0.5	0.5
Fraud Investigator	0.5	0.5
FRONT END INVEST II	0.5	0.5

FRONT END INVESTIGATOR II	0.5	0.5
FTEND INVESTIGATOR I	1	1
FTEND INVESTIGATOR II		0.5
FTEND INVESTIGATORII	0.5	
INTAKE COUNSELOR	0.5	0.5
OFFICE MANAGER	0.5	0.5
SYSTEM ANALYST II	0.5	0.5
TRAINING COORDINATOR	1	1
Grand Total	28.5	28.5

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT III	0.5	0.5
ADMIN. SECRETARY I	1	1
ELIG SPECIALIST I	1.5	1.5
ELIG. INFO CLERK II	1	1
ELIG. SPECIALIST I	1	1
ELIG. SPECIALIST II	2	2
ELIG. SUPERVISOR	1	1
ELIGIBILITY SPEC II	0.5	0.5
ELIGIBILITY SPECIALIST I	1	1
ELIGIBILITY SPECIALIST II	1	1
FTEND INVESTIGATOR I	0.5	0.5
TRAINING COORDINATOR	1	1
Grand Total	12	12

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of SNAP cases certified in accordance with federal timeline	Percent	Increase	Results reported	75	88.5
Percentage of suspected SNAP fraud referral investigated within 120 days	Percent	Increase	Results reported	75	57.5

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72530 LOW INCOME ENERGY ASSISTANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Energy Assistance Unit assists eligible low-income households in the territory with paying electricity bills and purchasing propane (cooking) gas.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$292,178	\$1,413,912	\$1,009,956	\$1,009,956
PERSONNEL SERVICES	\$0	\$17,115	\$0	\$0
FRINGE BENEFITS	\$0	\$8,453	\$0	\$0
OTHER SERVICES	\$292,178	\$1,388,344	\$1,009,956	\$1,009,956
Grand Total	\$292,178	\$1,413,912	\$1,009,956	\$1,009,956

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
SOCIAL SERVICES BLOCK GRANT	\$1,009,956	\$1,009,956
Grand Total	\$1,009,956	\$1,009,956

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of Energy Conservation Assistance Program (ECAP)/Low-Income Home Energy Assistance Program (LIHEAP) bills paid within 60-days of receipt upon release of local/federal allotments	Percent	Increase	Results reported	80	100

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72540 GENERAL SOCIAL SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

General Social Services provides monthly cash assistance for the General Disability Programs following local regulations.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$106,686	\$108,737	\$108,939	\$108,941
PERSONNEL SERVICES	\$72,346	\$72,140	\$73,582	\$73,582
FRINGE BENEFITS	\$34,340	\$36,597	\$35,357	\$35,359
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$5,000	\$0	\$0
SUPPLIES	\$0	\$5,000	\$0	\$0
Grand Total	\$106,686	\$113,737	\$108,939	\$108,941

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DISTRICT MANAGER	1	1
Grand Total	1	1

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72550 TANF EMPLOYMENT & TRAINING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Jobs Unit enables TANF recipients to improve their employability and increase their self-sufficiency.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$1,056,517	\$2,698,159	\$2,805,848	\$2,805,859
PERSONNEL SERVICES	\$320,427	\$30,577	\$533,396	\$533,396
FRINGE BENEFITS	\$181,386	\$70,477	\$287,516	\$287,529
SUPPLIES	\$7,242	\$265,022	\$85,009	\$85,007
OTHER SERVICES	\$495,942	\$2,332,084	\$1,899,927	\$1,899,927
CAPITAL PROJECTS	\$51,520	\$0	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
Grand Total	\$1,056,517	\$2,698,159	\$2,805,848	\$2,805,859

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
(TANF)-TEMPORARY ASSISTANCE FOR NEE	\$0	\$0	\$2,555,848	\$2,555,859
PERSONAL RESPONSIBILITY EDUCATION PR	\$59,922	\$189,399	\$250,000	\$250,000
Grand Total	\$59,922	\$189,399	\$2,805,848	\$2,805,859

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CUSTODIAL WORKER	1	1
DIRECTOR, JOBS PROGRAM	1	1
DISTRICT MANAGER	1	1
EMP TRAINING OFFICER	5	5
EMPLOYMENT TRAINING OFFICER	1	1
OFFICE MANAGER	1	1
PREP COORDINATOR	1	1
Grand Total	11	11

Vacant and New Positions

Sum of FTE*	2023	2024
CUSTODIAL WORKER	1	1
DISTRICT MANAGER	1	1
EMPLOYMENT TRAINING OFFICER	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of TANF/JOBS recipients who have completed initial assessments and developed individual responsibility plans within 90 days of becoming eligible for assistance (Federal)	Percent	Increase	Results reported	75	80

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72610 CHILD CARE LIC. & REG. SERVICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Department of Human Services, Office of Child Care is responsible for licensing and monitoring public and private Early Learning Programs and Youth Enhancement Programs in accordance with local and Federal health and safety regulations.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$80,249	\$70,554	\$69,886	\$69,888
PERSONNEL SERVICES	\$50,691	\$42,267	\$42,267	\$42,267
FRINGE BENEFITS	\$29,559	\$28,287	\$27,619	\$27,621
Grand Total	\$80,249	\$70,554	\$69,886	\$69,888

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
REGULATORY SPECIALIST	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of monitoring visits to licensed childcare facilities per year	Number	Decrease	Results reported	3	2
Average time from receipt of invoices from providers to date of submission to Department of Finance for processing	Days	Decrease	Results reported	15	33.6

DEPARTMENT OF HUMAN SERVICES

ACTIVITY CENTER: 72620 CHILD CARE SERVICES

FY23 & FY24 OPERATING BUDGET

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).

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$180,201	\$1,361,710	\$1,000,000	\$1,000,000
OTHER SERVICES	\$180,201	\$1,361,710	\$1,000,000	\$1,000,000
FEDERAL GRANTS ALL EXCEPT DOE	\$1,406,811	\$13,632,870	\$15,512,600	\$5,883,922
PERSONNEL SERVICES	\$419,995	\$363,171	\$1,131,636	\$1,131,636
FRINGE BENEFITS	\$203,031	\$187,154	\$483,416	\$483,455
SUPPLIES	\$85,450	\$477,146	\$663,620	\$62,466
OTHER SERVICES	\$698,335	\$12,605,398	\$13,233,928	\$4,206,365
SCHOOL LUNCH REVOLVING FUND	\$48,762	\$72,333	\$0	\$0
SUPPLIES	\$48,427	\$72,333	\$0	\$0
OTHER SERVICES	\$335	\$0	\$0	\$0
Grand Total	\$1,635,773	\$15,066,912	\$16,512,600	\$6,883,922

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
CHILD CARE AND DEVELOPMENT BLOCK	\$0	\$0	\$0	\$0
CHILD CARE AND DEVELOPMENT BLOCK GRANT	\$0	\$0	\$9,628,717	\$0
CHILD CARE AND DEVELOPMENT FUND	\$9,678	\$2,106,233	\$0	\$0
CHILD CARE DEVELOPMENT FUND	\$1,397,133	\$11,526,637	\$5,713,376	\$5,713,413
CHILD CARE DEVELOPMENT FUND (CARES)	\$0	\$0	\$170,507	\$170,509
Grand Total	\$1,406,811	\$13,632,870	\$15,512,600	\$5,883,922

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADM. CHILDCARE & REG	1	1
ASSISTANT ADMINISTRATOR	1	1
CHILD CARE SPECIALIST	4	4
CONTRACT ADMINISTRATOR	1	1
DIRECTOR OF LICENSING	1	1
DIRECTOR OF QUALITY IMPROVEMENT	1	1
EXECUTIVE ASSISTANT	1	1
GRANTS MANAGER	1	1

HUMAN RESOURCE TECH	1	1
OFFICE ASSISTANT	2	2
PROCESSING COOR.	2	
PROCESSING COORDINATOR.		2
QUALITY IMPROVE WORKER	1	1
QUALITY IMPROVEMENT SPECIALIST	3	3
REGULATORY SPECIALIST	2	2
SR CHILD CARE SPECIALIST	1	1
Grand Total	23	23

Vacant and New Positions

Sum of FTE*	2023	2024
ASSISTANT ADMINISTRATOR	1	1
CHILD CARE SPECIALIST	2	2
CONTRACT ADMINISTRATOR	1	1
EXECUTIVE ASSISTANT	1	1
GRANTS MANAGER	1	1
QUALITY IMPROVE WORKER	1	1
REGULATORY SPECIALIST	2	2
SR CHILD CARE SPECIALIST	1	1
Grand Total	10	10

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72700 INTAKE & EMERGENCY SERVICE INTAKE & EMERGENCY SERV FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Intake and Emergency Services accepts, screens, and investigates referrals, inquiries and reports of alleged abuse and neglect. The Office provides Emergency Welfare Services and Family Preservation Assistance to individuals and families who are at-risk or who need emergency services. The Office also assists with services for indigent burial requests. The Administrator of the Office of Intake and Emergency Services acts as a point of contact for the Territory's child abuse/neglect background checks.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$553,291	\$675,879	\$640,761	\$640,768
PERSONNEL SERVICES	\$322,839	\$299,928	\$261,957	\$261,957
FRINGE BENEFITS	\$123,971	\$135,393	\$114,804	\$114,812
SUPPLIES	\$8,356	\$24,225	\$24,000	\$24,000
OTHER SERVICES	\$98,125	\$216,334	\$240,000	\$240,000
FEDERAL GRANTS ALL EXCEPT DOE	\$703,280	\$81,800	\$858,024	\$858,042
PERSONNEL SERVICES	\$494,001	-\$24,454	\$590,593	\$590,593
FRINGE BENEFITS	\$209,279	\$106,255	\$267,431	\$267,448
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$1,256,571	\$757,680	\$1,498,785	\$1,498,810

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
SOCIAL SERVICES BLOCK GRANT	\$858,024	\$858,042
Grand Total	\$858,024	\$858,042

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADM.INTAKE & EME SVS	1	1
ADMIN. ASSISTANT	1	1
DISTRICT MANAGER	2	2
FAMILY SERVICES SPECIALIST	1	1
INTAKE COUNSELOR	2	2
SOCIAL WORKER	1	1
SOCIAL WORKER III	6	6
Grand Total	14	14

Vacant and New Positions

Sum of FTE*	2023	2024
SOCIAL WORKER	1	1
SOCIAL WORKER III	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of cases completed within the 90 days	Percent	Increase	Results reported	90	7.6
Percentage of investigations initiated within 24 hours of receipt of referral	Percent	Increase	Results reported	95	97

DEPARTMENT OF HUMAN SERVICES

ACTIVITY CENTER: 72701 INTAKE & EMERGENCY SRVC.

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$14,432	\$75,638	\$318,256	\$318,256
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$14,432	\$75,638	\$318,256	\$318,256
INDIRECT COST	\$0	\$0	\$0	\$0
Grand Total	\$14,432	\$75,638	\$318,256	\$318,256

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
PROMOTING SAFE AND STABLE FAMILIES	\$0	\$0	\$273,256	\$273,256
SOCIAL SERVICES BLOCK GRANT	\$0	\$0	\$45,000	\$45,000
Grand Total	\$0	\$0	\$318,256	\$318,256

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72800 OFFICE OF RESIDENTIAL SERVICES

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$11,014,117	\$13,552,740	\$13,098,594	\$13,094,535
PERSONNEL SERVICES	\$72,293	\$68,164	\$112,082	\$112,082
FRINGE BENEFITS	\$35,037	\$35,489	\$46,621	\$46,624
SUPPLIES	\$0	\$3,000	\$6,000	\$6,000
OTHER SERVICES	\$10,906,787	\$13,446,088	\$12,933,891	\$12,929,829
FEDERAL GRANTS ALL EXCEPT DOE	\$0	-\$18,193	\$0	\$0
PERSONNEL SERVICES	\$0	-\$16,497	\$0	\$0
FRINGE BENEFITS	\$0	-\$1,696	\$0	\$0
Grand Total	\$11,014,117	\$13,534,547	\$13,098,594	\$13,094,535

Positions	2023	2024
ADMINISTRATOR OF RESIDENTIAL SERVICES	1	1
SOCIAL WORKER III	1	1
Grand Total	2	2

Vacant and New Positions

Sum of FTE*	2023	2024
SOCIAL WORKER III	1	1
Grand Total	1	1

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Percentage of placements completed within timelines established by the Court	Percent	Increase	Results reported	90	100
Percentage of vendor invoices paid within 30 days of receipt	Percent	Increase	Results reported	95	41.7

DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72901 DIVISION MEDICAID & CHIP

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$12,499,270	\$13,821,746	\$13,041,019	\$13,041,082
PERSONNEL SERVICES	\$350,174	\$535,765	\$925,637	\$925,658
FRINGE BENEFITS	\$156,453	\$270,873	\$413,834	\$413,875
SUPPLIES	\$36,115	\$48,500	\$53,345	\$53,345
OTHER SERVICES	\$11,956,528	\$12,966,608	\$11,648,203	\$11,648,203
FEDERAL GRANTS ALL EXCEPT DOE	\$113,249,454	\$121,404,382	\$143,823,680	\$143,823,846
PERSONNEL SERVICES	\$1,405,579	-\$448,629	\$2,272,826	\$2,272,887
FRINGE BENEFITS	\$663,416	-\$160,853	\$1,026,549	\$1,026,654
SUPPLIES	\$49,026	\$123,695	\$236,000	\$236,000
OTHER SERVICES	\$111,131,434	\$121,890,169	\$140,288,305	\$140,288,305
Grand Total	\$125,748,724	\$135,226,128	\$156,864,699	\$156,864,928

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
CHILDREN'S HEALTH INSURANCE PROGRAM	\$12,906,982	\$12,906,982
MEDICAID MANAGEMENT INFORMATION SYS	\$2,862,437	\$2,862,466
MEDICAL ASSISTANCE PAYMENTS (MAP)	\$118,221,000	\$118,221,000
MEDICAL ASSISTANCE PROGRAM - ELIGIB	\$6,093,964	\$6,094,084
MEDICAL ASSISTANCE PROGRAM ADMINIST	\$1,973,064	\$1,973,081
MEDICARE PRESCRIPTION DRUG PROGRAM	\$1,766,233	\$1,766,233
Grand Total	\$143,823,680	\$143,823,846

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT III	2	2
ADMIN OFFICER I	1	1
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE ASST	1	1
ADMINISTRATIVE COORDINATOR	1	1
ADMINISTRATIVE OFFICER III	3	3
ASST DIR HIMA	1	1
ASST DIRECTOR HIMA	1	1
CASE WORKER	2	2
CLAIMS PAYMENT REVIEWER OFFICER	1	1
COORD OUTREACH PROG	1	1
DIR HLT INS MED ASS	1	1
DIRECTOR OF FINANCIAL SERVICES	2	2
DIRECTOR OF PROGRAM INTEGRITY	1	1
DIRECTOR OPERATIONS	1	1
DIRECTOR, FINANCIAL SERVICES	1	1
ELIG INFO CLERK I	2	2
ELIG INFORMATION CLK	1	1
ELIG. INFO. CLERK 1	1	1
ELIG. SPECIALIST I	3	3
ELIGIBILITY INFORMATION CLERK I - STT	1	1
ELIGIBILITY INFORMATION CLERK I - STX	1	1
ELIGIBILITY SPEC I	2	2
ELIGIBILITY SPECIALIST		0.75
ELIGIBILITY SPECIALIST 1	2	2
ELIGIBILITY SPECIALIST I	7	7
ELIGIBILITY SPECIALIST II	4	3.25
ELIGIBILITY SUPERVISOR - STT	1	1
ELIGIBILITY SUPVR	1	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1	1
EXECUTIVE PROJECT MGR	1	1
EXPAN SERV COORD	1	1
FRAUD INVESTIGATOR I	2	2
FRAUD INVESTIGATOR I	1	1
HOSPITALITY PATIENT COORDINATOR	2	2
MEDICAID PROGRAM CLAIMS SUPERVISOR	1	1
ORGAN TRANSPLANT COORDINATOR	1	1
ORGAN TRANSPLANT COORDINATOR (LEAD)	1	1
PROGRAM INT ANALYST	1	1
PROGRAM INTEGRITY ANALYST	1	1
QUAL. CONT REVWR I	1	1
QUALITY CONTROL REVIEWER 1 - STT	1	1
QUALITY CONTROL REVIEWER I - STX	1	1
SPECIAL SERVICES, SP	1	1
SYSTEM ANALYST II	3	3
SYSTEM MANAGER	1	1
Grand Total	68	68

Vacant and New Positions

Sum of FTE*	2023	2024
ACCOUNTANT III	2	2
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE COORDINATOR	1	1
ADMINISTRATIVE OFFICER III	2	2
CASE WORKER	1	1
CLAIMS PAYMENT REVIEWER OFFICER	1	1
COORD OUTREACH PROG	1	1
DIRECTOR OF FINANCIAL SERVICES	2	2
DIRECTOR OF PROGRAM INTEGRITY	1	1
DIRECTOR OPERATIONS	1	1
DIRECTOR, FINANCIAL SERVICES	1	1
ELIG INFORMATION CLK	1	1
ELIG. SPECIALIST I	1	1
ELIGIBILITY INFORMATION CLERK I - STT	1	1
ELIGIBILITY INFORMATION CLERK I - STX	1	1
ELIGIBILITY SPECIALIST I	2	2
ELIGIBILITY SUPERVISOR - STT	1	1
EXECUTIVE PROJECT MGR	1	1
FRAUD INVESTIGATOR I	2	2
FRAUD INVESTIGATOR I	1	1
HOSPITALITY PATIENT COORDINATOR	2	2
ORGAN TRANSPLANT COORDINATOR	1	1
PROGRAM INT ANALYST	1	1
PROGRAM INTEGRITY ANALYST	1	1
QUAL. CONT REVWR I	1	1
QUALITY CONTROL REVIEWER 1 - STT	1	1
QUALITY CONTROL REVIEWER I - STX	1	1
SYSTEM MANAGER	1	1
Grand Total	34	34

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Sta	Target	Result
Average number of days to process Medicaid claims electronically submitted and adjudicated	Days	Decrease	Results reported	30	13.3
Number of days to complete the enrollment of a new provider into the program	Days	Decrease	Results reported	90	76.7
Number of days to perform a new member enrollment application	Days	Decrease	Results reported	45	45

Transportation, Facilities and Communication



Department of Public Works

DEPARTMENT OF PUBLIC WORKS

FY23 & FY24 OPERATING BUDGET

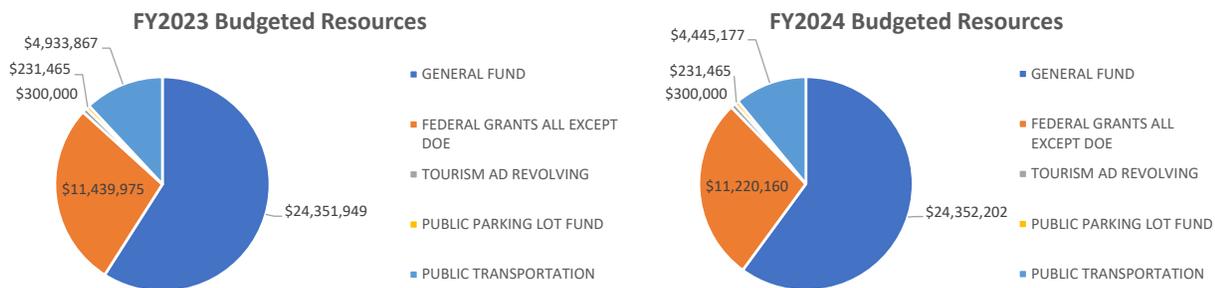
MISSION STATEMENT

The Department of Public Works (DPW) provides timely, efficient and responsive facility maintenance, infrastructure management and transportation services to the Virgin Islands community.

SCOPE AND OVERVIEW

Title 31 of the Virgin Islands Code, as amended by Acts No. 5265 and 6638 authorizes DPW to: design, construct, and maintain government buildings, public roads and highways; provide for the management and maintenance of public burial sites, including veterans' cemeteries; provide convenient and well-organized transportation services; assist in the protection and preservation of private and government property in natural disasters or mass transportation systems and in the planning, construction, operation, maintenance and administration of parking areas, parking lots and garages.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$20,553,558	\$24,553,346	\$24,351,949	\$24,352,202
PERSONNEL SERVICES	\$6,616,742	\$8,147,762	\$7,603,598	\$7,603,598
FRINGE BENEFITS	\$3,273,529	\$4,276,584	\$3,736,016	\$3,736,315
SUPPLIES	\$471,242	\$651,500	\$776,000	\$773,000
OTHER SERVICES	\$8,231,321	\$10,477,500	\$10,840,335	\$10,843,288
UTILITY SERVICES	\$1,167,539	\$500,000	\$896,000	\$896,000
CAPITAL PROJECTS	\$793,185	\$500,000	\$500,000	\$500,000
FEDERAL GRANTS ALL EXCEPT DOE	\$10,705,060	\$33,114,500	\$11,439,975	\$11,220,160
PERSONNEL SERVICES	\$921,406	\$430,547	\$1,005,061	\$1,005,061
FRINGE BENEFITS	\$424,439	\$225,802	\$506,923	\$506,969
SUPPLIES	\$505,061	\$390,120	\$391,064	\$391,064
OTHER SERVICES	\$717,748	\$6,359,698	\$1,215,701	\$1,215,701
CAPITAL PROJECTS	\$8,136,406	\$25,505,094	\$8,321,227	\$8,101,365
INDIRECT COST	\$0	\$203,239	\$0	\$0
TOURISM AD REVOLVING	\$1,061,816	\$0	\$300,000	\$300,000
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$1,061,816	\$0	\$300,000	\$300,000
ANTI-LITTER AND BEAUTIFICATION	\$999,029	\$0	\$0	\$0
OTHER SERVICES	\$999,029	\$0	\$0	\$0
DISTRICT PUBLIC ROAD FUND	\$3,686,391	\$1,231,773	\$0	\$0
SUPPLIES	\$154,180	\$660,728	\$0	\$0
OTHER SERVICES	\$1,645,306	\$72,942	\$0	\$0
CAPITAL PROJECTS	\$1,886,905	\$498,103	\$0	\$0

GENERAL FUND NON-LAPSING	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$119,200	\$0	\$0
OTHER SERVICES	\$0	-\$2,979,200	\$0	\$0
CAPITAL PROJECTS	\$0	\$2,860,000	\$0	\$0
PUBLIC CEMETERY REVOLVING	\$218,078	\$383,579	\$0	\$0
SUPPLIES	\$15,468	\$150,000	\$0	\$0
OTHER SERVICES	\$13,736	\$198,579	\$0	\$0
CAPITAL PROJECTS	\$188,874	\$35,000	\$0	\$0
PUBLIC PARKING LOT FUND	\$159,557	\$464,483	\$231,465	\$231,465
SUPPLIES	\$47,742	\$55,000	\$68,000	\$68,000
OTHER SERVICES	\$99,340	\$139,483	\$65,565	\$65,565
CAPITAL PROJECTS	\$12,475	\$270,000	\$97,900	\$97,900
PUBLIC TRANSPORTATION	\$5,426,173	\$4,331,846	\$4,933,867	\$4,445,177
PERSONNEL SERVICES	\$3,080,291	\$1,894,667	\$2,762,835	\$2,762,835
FRINGE BENEFITS	\$1,567,933	\$1,043,333	\$1,619,032	\$1,625,343
SUPPLIES	\$506,368	\$642,381	\$495,000	\$0
OTHER SERVICES	\$157,229	\$173,083	\$57,000	\$57,000
CAPITAL PROJECTS	\$114,352	\$578,382	\$0	\$0
Grand Total	\$42,809,660	\$64,079,528	\$41,257,256	\$40,549,004

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND				
STT/STJ INTER ISLAND FERRY SUBSIDY	\$100,000	\$200,000	\$200,000	\$200,000
ABANDONED VEHICLE STT/STJ	\$86,210	\$75,000	\$75,000	\$75,000
ABANDONED VEHICLES STX	\$51,250	\$75,000	\$75,000	\$75,000
DPW ABONDONED VEH STJ	\$12,070	\$75,000	\$75,000	\$75,000
DPW PURCHASE HEAVY EQUIPMENT	\$589,191	\$0	\$0	\$0
BEAUTIFICATION/UPKEEP TOWN	\$170,270	\$0	\$0	\$0
DPW-MAINTENANCE WORK HEAVY EQUIP	\$2,241	\$0	\$0	\$0
Grand Total	\$1,011,233	\$425,000	\$425,000	\$425,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$8,231,321	\$10,477,500	\$10,840,335	\$10,843,288
ADVERTISING & PROMOTION	\$6,575	\$34,000	\$25,000	\$25,000
AUTOMOTIVE REPAIR & MAINTENANC	\$5,710	\$0	\$0	\$0
COMMUNICATION	\$125,746	\$200,000	\$100,100	\$100,100
OTHER SERVICES	\$146,573	\$220,000	\$120,000	\$120,000
PRINTING AND BINDING	\$2,876	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$230,513	\$485,000	\$379,000	\$379,000
PURCHASE BULK AIRLINE	\$18,547	\$50,000	\$48,000	\$48,000
RENTAL MACHINES/EQUIPMENT	\$83,885	\$0	\$48,000	\$48,000
RENTAL OF LAND/BUILDINGS	\$729	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$2,619,501	\$4,086,500	\$4,738,235	\$4,741,188
SECURITY SERVICES	\$8,981	\$0	\$0	\$0
SUBSIDIES	\$4,899,875	\$5,300,000	\$5,300,000	\$5,300,000
TRAINING	\$10,429	\$35,000	\$10,000	\$10,000

TRANSPORTATION - NOT TRAVEL	\$30,471	\$7,000	\$7,000	\$7,000
TRAVEL	\$30,949	\$60,000	\$65,000	\$65,000
TRAVEL / CASH ADVANCE	\$9,962	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$717,748	\$6,359,698	\$1,215,701	\$1,215,701
ADVERTISING & PROMOTION	\$6,363	-\$25,631	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$23,870	-\$31,485	\$213,016	\$213,016
COMMUNICATION	\$26,541	-\$63,208	\$0	\$0
DEBRIS REMOVAL	\$14,825	-\$14,825	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$0	\$0	\$0	\$0
INDIRECT COSTS	\$0	\$0	\$0	\$0
INTERFUND TRANSFER OUT	\$49,637	-\$49,637	\$0	\$0
INTRAFUND CONTRIBUTIONS	\$0	-\$1,566,212	\$0	\$0
OTHER SERVICES	\$154,768	\$15,788,001	\$53,635	\$53,635
PRINTING AND BINDING	\$0	-\$1,250	\$0	\$0
PROFESSIONAL SERVICES	\$328,729	-\$7,358,817	\$155,144	\$155,144
PURCHASE BULK AIRLINE	\$3,000	-\$30,383	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$67,410	-\$162,170	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$0	-\$200	\$0	\$0
REPAIRS & MAINTENANCE	\$15,913	-\$38,322	\$649,591	\$649,591
SECURITY SERVICES	\$9,202	-\$13,553	\$69,315	\$69,315
TRACKABLE ASSETS UNDER \$5K	\$0	\$0	\$0	\$0
TRAINING	\$7,395	-\$26,394	\$37,500	\$37,500
TRANSFER OUT SPECIAL/OTHER	\$0	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$3,047	-\$1,872	\$0	\$0
TRAVEL	\$7,048	-\$35,434	\$37,500	\$37,500
TRAVEL / CASH ADVANCE	\$0	-\$3,318	\$0	\$0
VEHICLE SUPPLIES	\$0	-\$5,592	\$0	\$0
TOURISM AD REVOLVING	\$1,061,816	\$0	\$300,000	\$300,000
AUTOMOTIVE REPAIR & MAINTENANC	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$300,000	\$300,000
REPAIRS & MAINTENANCE	\$1,061,816	\$0	\$0	\$0
ANTI-LITTER AND BEAUTIFICATION	\$999,029	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$999,029	\$0	\$0	\$0
DISTRICT PUBLIC ROAD FUND	\$1,645,306	\$72,942	\$0	\$0
ADVERTISING & PROMOTION	\$4,615	\$0	\$0	\$0
OTHER SERVICES	\$0	\$72,942	\$0	\$0
PROFESSIONAL SERVICES	\$705,738	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$398,585	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$501,368	\$0	\$0	\$0
TRAVEL	\$35,000	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	-\$2,979,200	\$0	\$0
OTHER SERVICES	\$0	-\$3,279,200	\$0	\$0
PROFESSIONAL SERVICES	\$0	-\$1,800,000	\$0	\$0
REPAIRS & MAINTENANCE	\$0	\$2,100,000	\$0	\$0
PUBLIC CEMETERY REVOLVING	\$13,736	\$198,579	\$0	\$0
ADVERTISING & PROMOTION	\$2,756	\$0	\$0	\$0
OTHER SERVICES	\$6,185	\$198,579	\$0	\$0
PROFESSIONAL SERVICES	\$2,500	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$1,770	\$0	\$0	\$0
SECURITY SERVICES	\$525	\$0	\$0	\$0
PUBLIC PARKING LOT FUND	\$99,340	\$139,483	\$65,565	\$65,565
AUTOMOTIVE REPAIR & MAINTENANC	\$0	\$0	\$0	\$0
COMMUNICATION	\$9,498	\$10,000	\$0	\$0
OTHER SERVICES	\$441	\$300	\$0	\$0
PRINTING AND BINDING	\$982	\$1,000	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$12,203	\$0	\$0

RENTAL MACHINES/EQUIPMENT	\$2,257	\$3,000	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$1,200	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$70,074	\$73,380	\$65,565	\$65,565
SECURITY SERVICES	\$11,025	\$32,600	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$675	\$1,000	\$0	\$0
TRAVEL	\$3,190	\$6,000	\$0	\$0
PUBLIC TRANSPORTATION	\$157,229	\$173,083	\$57,000	\$57,000
ADVERTISING & PROMOTION	\$2,193	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$19,095	\$21,333	\$0	\$0
COMMUNICATION	\$44,275	\$31,000	\$44,796	\$44,796
OTHER SERVICES	\$2,891	\$9,733	\$7,204	\$7,204
PRINTING AND BINDING	\$205	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$95	\$6,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$27,510	\$17,333	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$0	\$3,000	\$0	\$0
REPAIRS & MAINTENANCE	\$41,105	\$58,500	\$0	\$0
SECURITY SERVICES	\$12,600	\$9,200	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$7,261	\$16,500	\$5,000	\$5,000
TRAVEL	\$0	\$483	\$0	\$0
PWD FEDERAL CONTRIBUTIONS NON-	\$0	\$557,907	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$557,907	\$0	\$0
ARRA FED GRANT ALL EXCEPT DOE	\$0	\$139,829	\$0	\$0
ADVERTISING & PROMOTION	\$0	-\$1,090	\$0	\$0
OTHER SERVICES	\$0	\$147,518	\$0	\$0
PROFESSIONAL SERVICES	\$0	-\$6,600	\$0	\$0
PWD FEDERAL CONTRIBUTIONS	\$0	\$522,731	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$522,731	\$0	\$0
Grand Total	\$12,925,525	\$15,662,551	\$12,478,601	\$12,481,554

Professional Services

	FY 2023 Proposed	FY 2024 Proposed
ABANDONED VEHICLES STT	\$75,000	\$75,000
ABANDONED VEHICLES STX	\$75,000	\$75,000
BOC Prisoners	\$34,620	\$34,620
CRUCIANPOINT, LLC	\$155,144	\$155,144
Drug Contract	\$27,000	\$27,000
Generator/Exterminating Services	\$4,980	\$4,980
Janitorial STJ	\$25,000	\$25,000
Janitorial STT	\$54,000	\$54,000
Janitorial STX	\$38,400	\$38,400
Media	\$25,000	\$25,000
TARF	\$300,000	\$300,000
Videoconference Maint.	\$10,000	\$10,000
Website	\$10,000	\$10,000
Grand Total	\$834,144	\$834,144

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
BUS FACILITIES FORMULA	\$0	\$0	\$426,040	\$426,040.00
BUSES/BUS FACILITIES FORMULA	\$0	\$0	\$1,696,405	\$1,696,405.00
ER Section 5324 USVI Response, Reco	\$28,339	\$451,822	\$443,526	\$443,526.87
FEDERAL TRANSIT FORMULA	\$0	\$0	\$61,019	\$61,019.16
FEDERAL TRANSIT FORMULA (CARES ACT)	\$0	\$0	\$1,741,706	\$1,741,715.14
FEDERAL TRANSIT FORMULA GRANT	\$1,464,161	\$1,501,230	\$2,334,746	\$2,334,745.83
FEDERAL TRANSIT FORMULA GRANTS	\$943,601	\$2,898,017	\$2,493,786	\$2,493,786.14
FEDERAL TRANSIT: URBANIZED AREA FOR	\$199,092	\$419,355	\$219,863	\$0.00
FY 21 AMERICAN RESCUE PLAN GRANT	\$0	\$0	\$2,022,884	\$2,022,921.40
Grand Total	\$2,635,193	\$5,270,424	\$11,439,975	\$11,220,159.54

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTANT II	1	1
ACCOUNTANT III	2	2
ACCOUNTING OFFICER	1	1
ACCTS PAYABLE SPEC	1	1
ADA COORDINATOR	1	1
ADMIN DRUG & ALCOHOL	1	1
ADMIN OFFICER II	2	2
ADMIN SPECIALIST	1	1
ADMINISTRATIVE ASSISTANT	1	1
ARCHITECT	1	1
ASSISTANT COMMISSIONER	1	1
ASSISTANT DIRECTOR CONSTRUCTION	1	1
ASST DBE PROG DIR	1	1
ASST DIR ADM SVC	1	1
ASST DIR EQUIP MAINT	2	2
ASST. DIR. CONST	1	1
BUS DRIVER	5	5
BUS DRIVER/DISPATCH	3	3
BUS OPERATOR	20	20
CAD TECHNICIAN/DRAFTSMAN	1	1
CARPENTER	2	2
CASHIER II	4	4
CEMETERY CARETAKER	2	2
CHIEF OF STAFF	1	1
CHIEF PRO OFFICER	1	1
CIP ENGINEERING ADM	1	1
CIP PROJECT COORD	2	2
CIVIL RTS PGM MGR	1	1
COMMISSIONER	1	1
COMMUNICATION SPEC	1	1
CONF SECRETARY TERR	1	1
CONST. PROJECT ADMIN	1	1

COORD OF C'MTRY SERV	1	1
CUSTODIAL WORKER	2	2
CUSTODIAN	2	2
DBE PROG DIR	1	1
DBE PROGRAM COORDINATOR	1	1
DEP COMM ADMIN SERV	1	1
DEP COMM OF TRANS	1	1
DEP COMMISSIONER OPS	1	1
DEPUTY COMMISSIONER	1	1
DIR OF EQUIP MAINT	1	1
DIR OF ROADS	1	1
DIR ROADS & HIGHWAYS	2	2
DIR. ADM. SERVICES	1	1
DIRECTOR CEMETERY	1	1
DIRECTOR CONSTRUCTION	1	1
DIRECTOR HUMAN RESOURCES & PAYROLL	1	1
DIRECTOR OF ROADS	1	1
DIST ENGINEER STX	1	1
DISTRICT ENGINEER	3	3
EX ADMIN ASSISTANT	1	1
EXEC ASS TO COMM	1	1
EXECUTIVE SECRETARY	2	2
FEDERAL ACQUISITION SPECIALIST	1	1
FEDERAL FISCAL OFFICE	1	
FEDERAL FISCAL OFFICER		1
FEDERAL GRANTS & PROGRAM MONITOR	1	1
FIELD AIDE	2	2
GEN MAINT WKR I	8	8
GEN MAINT WKR II	4	4
GEN MAINT WORKER I	1	1
GEN MAINT WORKER II	7	7
GEN MAINT WRK II	1	1
GEN. MAINT. WRK II	1	1
GENERAL MAINT WKR1	1	1
GENERAL MAINT WRK II	1	1
GENERAL MAINTENANCE WORKER II	1	1
HEAVY EQUIP MECH	1	1
HEAVY EQUIP OPER I	1	
HEAVY EQUIP OPER II	1	
HEAVY EQUIP OPERATOR I	3	4
HEAVY EQUIP OPERATOR II	2	4
HEAVY EQUIP OPR I	1	1
HEAVY EQUIP OPR II	2	1
HEAVY EQUIPMENT OPERATOR I		1
HEAVY EQUIPMENT OPR I	1	
HEAVY EQUIPMENT MECH	1	1
HEAVY EQUIPMENT OPERATOR	1	1
HEAVY EQUIPMENT OPERATOR II - STT	1	1
HEAVY EQUIPT OP II	1	1
HIGHWAY MAINTENANCE TECHNICIAN	1	1
HR & PAYROLL ANALYST	1	1
HUMAN RES GENERALIST	1	1
HUMAN RESOURCES TECH	1	1
HVY EQUIP MECHANIC	1	1
LABORER II	5	5

LEGAL COUNSEL	1	1
LITTER OFFICER	1	1
MAINTENANCE CLEANER	1	1
MAINTENANCE TECH	1	1
MASON	3	3
MASS TRANSIT BUS OPERATOR	23	23
MATERIAL INSPECTOR	1	1
MECHANIC I	2	2
MECHANIC II	4	4
MECHANIC III	3	3
MIS DIRECTOR	1	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1	1
OFFICE ASSISTANT	3	3
OP ADMIN SPECIALIST	1	1
OPERA MANAGER STJ	1	1
OPERATIONS MANAGER	1	1
PAINTER	2	2
PARKING LOT MANAGER	1	1
PAYROLL AUDIT CLK I	1	1
PGM MANAGEMENT ASST	1	1
PLUMBER	1	1
PROGRAM AIDE	1	1
PROJ SUPERVISOR II	2	2
PROJECT ADMINISTRATOR	2	2
PROJECT ENGINEER	6	6
PROJECT INSPECTOR	2	2
PUBLIC INFORMATION OFFICER	1	1
RECEPTIONIST/COLLECT	2	2
REFRIGERATION ENG	1	1
ROUTE MATCH ADMIN	1	1
SECRETARY/ADA	1	1
SPECIAL ASSISTANT	1	1
SR TRANS DATA MGMT	1	1
STRATEGIC SPECIALIST	1	1
STT/STJ PROCUREMENT ANALYST	1	1
SUP MASS TRANS BUS	5	5
SUPER EQUIP MAINT	2	2
SUPERINTEND OF ROADS	2	2
SUPVR TRAF SIGNAL MT	1	1
TRADES HELPER	5	5
TRAF SIGNAL MAIN TEC	1	1
TRAFFIC SIGNAL SPC	1	1
TRANS PLANNER	2	2
TRANSIT ADA ASST	1	1
TRANSIT SPECIALIST	1	1
TRUCK DRIVER II	1	1
UTILITY WORKER STT	2	2
VI TRANS BUS MECH I	1	1
VI TRANS BUS MECH II	1	1
VITRAN BUS MEC III	1	1
VITRAN OPS MANAGER	1	1
Grand Total	255	255

Vacant and New Positions

Postions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ASSISTANT COMMISSIONER	1	1
ASST DBE PROG DIR	1	1
ASST DIR EQUIP MAINT	1	1
BUS OPERATOR	1	1
CASHIER II	1	1
CEMETERY CARETAKER	2	2
CIP ENGINEERING ADM	1	1
DISTRICT ENGINEER	1	1
EXECUTIVE SECRETARY	1	1
FEDERAL GRANTS & PROGRAM MONITOR	1	1
GEN MAINT WKR I	1	1
GEN MAINT WORKER II	1	1
GENERAL MAINTENANCE WORKER II	1	1
HEAVY EQUIP OPERATOR I	1	1
HEAVY EQUIPMENT OPERATOR II - STT	1	1
HIGHWAY MAINTENANCE TECHNICIAN	1	1
HR & PAYROLL ANALYST	1	1
MASS TRANSIT BUS OPERATOR	1	1
MECHANIC I	1	1
MECHANIC III	2	2
PROJECT ENGINEER	1	1
PROJECT INSPECTOR	1	1
SECRETARY/ADA	1	1
STRATEGIC SPECIALIST	1	1
TRANS PLANNER	1	1
TRANSIT SPECIALIST	1	1
Grand Total	29	29

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 60619 DISTRICT ROAD FUND FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Department utilizes funds from the District Road Fund to maintain the territories roadways. Out of the funds in each island's Public Road Account, disbursements for expenditures of the Department of Public Works exclusively for the repair of the respective island's local public roads, including drainage, maintenance, pavement and beautification.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
DISTRICT PUBLIC ROAD FUND	\$3,686,391	\$1,231,773	\$0	\$0
SUPPLIES	\$154,180	\$660,728	\$0	\$0
OTHER SERVICES	\$1,645,306	\$72,942	\$0	\$0
CAPITAL PROJECTS	\$1,886,905	\$498,103	\$0	\$0
Grand Total	\$3,686,391	\$1,231,773	\$0	\$0

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percentage of funds spent - STJ	Percent	Increase	Results reported	90	65
Percentage of funds spent - STT	Percent	Increase	Results reported	90	62.4
Percentage of funds spent - WI	Percent	Increase	Results reported	90	100
Percentage of funds spent- STX	Percent	Increase	Results reported	90	62

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61000 PWD COMMISSIONERS OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Provides overall day to day management of the Department.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$3,252,672	\$3,754,605	\$3,674,220	\$3,672,277
PERSONNEL SERVICES	\$1,846,967	\$1,941,141	\$1,946,144	\$1,946,144
FRINGE BENEFITS	\$770,381	\$853,964	\$826,576	\$826,633
SUPPLIES	\$75,187	\$45,000	\$87,000	\$85,000
OTHER SERVICES	\$378,643	\$414,500	\$314,500	\$314,500
CAPITAL PROJECTS	\$181,494	\$500,000	\$500,000	\$500,000
UTILITY SERVICES	\$0	\$0	\$0	\$0
TOURISM AD REVOLVING	\$1,061,816	\$0	\$300,000	\$300,000
OTHER SERVICES	\$1,061,816	\$0	\$300,000	\$300,000
DISASTER REC REIMBURSEMENT	\$0	\$483,410	\$0	\$0
SUPPLIES	\$0	\$60,000	\$0	\$0
CAPITAL PROJECTS	\$0	\$423,410	\$0	\$0
PUBLIC CEMETERY REVOLVING	\$218,078	\$383,579	\$0	\$0
SUPPLIES	\$15,468	\$150,000	\$0	\$0
OTHER SERVICES	\$13,736	\$198,579	\$0	\$0
CAPITAL PROJECTS	\$188,874	\$35,000	\$0	\$0
PUBLIC PARKING LOT FUND	\$159,557	\$464,483	\$231,465	\$231,465
SUPPLIES	\$47,742	\$55,000	\$68,000	\$68,000
OTHER SERVICES	\$99,340	\$139,483	\$65,565	\$65,565
CAPITAL PROJECTS	\$12,475	\$270,000	\$97,900	\$97,900
PWD FEDERAL CONTRIBUTIONS NON-LAPSING	\$0	\$557,907	\$0	\$0
OTHER SERVICES	\$0	\$557,907	\$0	\$0
Grand Total	\$4,692,122	\$5,643,984	\$4,205,685	\$4,203,742

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT COMMISSIONER	1	1
CHIEF OF STAFF	1	1
CHIEF PRO OFFICER	1	1
CIVIL RTS PGM MGR	1	1
COMMISSIONER	1	1
COMMUNICATION SPEC	1	1

CONF SECRETARY TERR	1	1
CONST. PROJECT ADMIN	1	1
DBE PROG DIR	1	1
DBE PROGRAM COORDINATOR	1	1
DEP COMM ADMIN SERV	1	1
DEP COMMISSIONER OPS	1	1
DIR ROADS & HIGHWAYS	1	1
EXEC ASS TO COMM	1	1
GEN MAINT WKR I	2	2
GENERAL MAINT WKR1	1	1
HEAVY EQUIPT OP II	1	1
LEGAL COUNSEL	1	1
MATERIAL INSPECTOR	1	1
MIS DIRECTOR	1	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1	1
OFFICE ASSISTANT	1	1
PROJECT ADMINISTRATOR	1	1
PROJECT ENGINEER	1	1
PROJECT INSPECTOR	1	1
PUBLIC INFORMATION OFFICER	1	1
SPECIAL ASSISTANT	1	1
STRATEGIC SPECIALIST	1	1
STT/STJ PROCUREMENT ANALYST	1	1
Grand Total	30	30

Vacant and New Positions

Positions	2023	2024
ASSISTANT COMMISSIONER	1	1
GEN MAINT WKR I	1	1
STRATEGIC SPECIALIST	1	1
Grand Total	3	3

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61001 DPW NON-OPERATIONAL MISCELLANEOUS FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,310,677	\$425,000	\$425,000	\$425,000
PERSONNEL SERVICES	\$107,478	\$0	\$0	\$0
FRINGE BENEFITS	\$62,792	\$0	\$0	\$0
OTHER SERVICES	\$551,215	\$425,000	\$425,000	\$425,000
CAPITAL PROJECTS	\$589,191	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$119,200	\$0	\$0
OTHER SERVICES	\$0	-\$2,979,200	\$0	\$0
CAPITAL PROJECTS	\$0	\$2,860,000	\$0	\$0
Grand Total	\$1,310,677	\$425,000	\$425,000	\$425,000

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61030 OPERATIONS STJ FY23 & FY24 OPERATING BUDGET

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).

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$524,266	\$648,963	\$551,296	\$551,315
PERSONNEL SERVICES	\$310,320	\$313,783	\$313,783	\$313,783
FRINGE BENEFITS	\$196,837	\$215,180	\$212,513	\$212,532
SUPPLIES	\$10,527	\$20,000	\$25,000	\$25,000
OTHER SERVICES	\$6,582	\$100,000	\$0	\$0
Grand Total	\$524,266	\$648,963	\$551,296	\$551,315

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CUSTODIAL WORKER	1	1
DIR OF ROADS	1	1
GEN MAINT WKR II	2	2
GENERAL MAINT WRK II	1	1
HEAVY EQUIP OPERATOR II		1
HEAVY EQUIP OPR II	2	1
LABORER II	1	1
LITTER OFFICER	1	1
Grand Total	9	9

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61110 ENGINEERING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Local Engineering provides architectural, engineering, design and inspection services throughout the territory for the Department of Public Works and other central government agencies. The division is responsible for project management including the preparation of requests for proposals, preparation of detail design drawings, construction inspections, and contract administration. The division also reviews plans and specifications prepared by independent firms for government projects.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$706,222	\$1,683,732	\$1,083,045	\$1,083,061
PERSONNEL SERVICES	\$476,854	\$1,151,946	\$758,481	\$758,481
FRINGE BENEFITS	\$215,278	\$529,786	\$320,564	\$320,580
SUPPLIES	\$4,090	\$2,000	\$4,000	\$4,000
OTHER SERVICES	\$10,000	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$0	\$0	\$0
OTHER SERVICES	\$0	\$0	\$0	\$0
Grand Total	\$706,222	\$1,683,732	\$1,083,045	\$1,083,061

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ARCHITECT	1	1
CAD TECHNICIAN/DRAFTSMAN	1	1
DIST ENGINEER STX	1	1
DISTRICT ENGINEER	2	2
EXECUTIVE SECRETARY	1	1
PROJECT ENGINEER	5	5
PROJECT INSPECTOR	1	1
Grand Total	12	12

Vacant and New Positions

Positions	2023	2024
PROJECT ENGINEER	1	1
PROJECT INSPECTOR	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percentage of projects completed within project budget	Percent	Increase	Results reported	90	100
Percentage of projects on schedule	Percent	Increase	Results reported	95	100

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61120 FEDERAL AID HIGHWAY PROGRAM FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Highway Engineering is responsible for the design and construction management of all federally funded projects, and the administration of the Federal Aid Highway Program for the territory of the United States Virgin Islands.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$224,573	\$210,061	\$222,044	\$222,050
PERSONNEL SERVICES	\$149,927	\$149,500	\$149,500	\$149,500
FRINGE BENEFITS	\$69,578	\$60,561	\$70,544	\$70,550
SUPPLIES	\$5,067	\$0	\$2,000	\$2,000
FEDERAL GRANTS ALL EXCEPT DOE	\$165,585	\$703,340	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$38,910	\$11,271	\$0	\$0
CAPITAL PROJECTS	\$126,675	\$692,069	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
PWD FEDERAL CONTRIBUTIONS	\$0	\$599,418	\$0	\$0
OTHER SERVICES	\$0	\$522,731	\$0	\$0
CAPITAL PROJECTS	\$0	\$76,687	\$0	\$0
ARRA FED GRANT ALL EXCEPT DOE	\$0	\$50,155	\$0	\$0
OTHER SERVICES	\$0	\$139,829	\$0	\$0
CAPITAL PROJECTS	\$0	-\$89,674	\$0	\$0
Grand Total	\$390,157	\$1,562,974	\$222,044	\$222,050

Total Activity Center Positions

Positions	2023	2024
FEDERAL ACQUISITION SPECIALIST	1	1
OFFICE ASSISTANT	1	1
PGM MANAGEMENT ASST	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percent of projects classified as inactive	Percent	Decrease	Results reported	1.8	2
Percentage of construction contracts completed in budget - within 10% of contract amount	Percent	Increase	Results reported	95	95
Percentage of projects completed in schedule - within 20% of construction schedule	Percent	Increase	Results reported	85	90

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61200 TRANSPORTATION FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Public Transportation plans, coordinates and assesses the needs for public transit services within the US Virgin Islands. This includes, but is not limited to, Fix Route and Paratransit services to certified persons with disabilities, in accordance with the Americans with Disabilities Act (ADA).

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$5,560,497	\$6,076,272	\$5,853,423	\$5,852,447
PERSONNEL SERVICES	\$486,442	\$600,510	\$489,848	\$489,848
FRINGE BENEFITS	\$269,228	\$373,762	\$262,575	\$262,599
SUPPLIES	\$4,826	\$2,000	\$1,000	\$0
OTHER SERVICES	\$4,800,000	\$5,100,000	\$5,100,000	\$5,100,000
FEDERAL GRANTS ALL EXCEPT DOE	\$6,498,230	\$16,134,249	\$11,439,975	\$11,220,160
PERSONNEL SERVICES	\$921,406	\$430,547	\$1,005,061	\$1,005,061
FRINGE BENEFITS	\$424,439	\$225,802	\$506,923	\$506,969
SUPPLIES	\$505,061	\$335,120	\$391,064	\$391,064
OTHER SERVICES	\$403,213	\$5,765,433	\$1,215,701	\$1,215,701
CAPITAL PROJECTS	\$4,244,112	\$9,174,108	\$8,321,227	\$8,101,365
INDIRECT COST	\$0	\$203,239	\$0	\$0
PUBLIC TRANSPORTATION	\$5,426,173	\$4,331,846	\$4,933,867	\$4,445,177
PERSONNEL SERVICES	\$3,080,291	\$1,894,667	\$2,762,835	\$2,762,835
FRINGE BENEFITS	\$1,567,933	\$1,043,333	\$1,619,032	\$1,625,343
SUPPLIES	\$506,368	\$642,381	\$495,000	\$0
OTHER SERVICES	\$157,229	\$173,083	\$57,000	\$57,000
CAPITAL PROJECTS	\$114,352	\$578,382	\$0	\$0
Grand Total	\$17,484,899	\$26,542,367	\$22,227,264	\$21,517,784

GRANTS SUMMARY

	FY 2023 Proposed	FY 2024 Proposed
BUS FACILITIES FORMULA	\$426,040	\$426,040
BUSES/BUS FACILITIES FORMULA	\$1,696,405	\$1,696,405
ER Section 5324 USVI Response, Reco	\$443,526	\$443,527
FEDERAL TRANSIT FORMULA	\$61,019	\$61,019
FEDERAL TRANSIT FORMULA (CARES ACT)	\$1,741,706	\$1,741,715
FEDERAL TRANSIT FORMULA GRANT	\$2,334,746	\$2,334,746
FEDERAL TRANSIT FORMULA GRANTS	\$2,493,786	\$2,493,786
FEDERAL TRANSIT: URBANIZED AREA FOR	\$219,863	\$0
FY 21 AMERICAN RESCUE PLAN GRANT	\$2,022,884	\$2,022,921
Grand Total	\$11,439,975	\$11,220,160

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADA COORDINATOR	1	1
ADMIN DRUG & ALCOHOL	1	1
ADMIN OFFICER II	2	2
ADMIN SPECIALIST	1	1
BUS DRIVER	5	5
BUS DRIVER/DISPATCH	3	3
BUS OPERATOR	20	20
CASHIER II	4	4
CUSTODIAL WORKER	1	1
CUSTODIAN	2	2
DEP COMM OF TRANS	1	1
EX ADMIN ASSISTANT	1	1
FEDERAL FISCAL OFFICER	1	
FEDERAL FISCAL OFFICER		1
MAINTENANCE CLEANER	1	1
MAINTENANCE TECH	1	1
MASS TRANSIT BUS OPERATOR	23	23
MECHANIC I	2	2
MECHANIC II	4	4
MECHANIC III	3	3
OPERA MANAGER STJ	1	1
OPERATIONS MANAGER	1	1
PARKING LOT MANAGER	1	1
ROUTE MATCH ADMIN	1	1
SECRETARY/ADA	1	1
SR TRANS DATA MGMT	1	1
SUP MASS TRANS BUS	5	5
SUPVR TRAF SIGNAL MT	1	1
TRAF SIGNAL MAIN TEC	1	1
TRAFFIC SIGNAL SPC	1	1
TRANS PLANNER	2	2
TRANSIT ADA ASST	1	1
TRANSIT SPECIALIST	1	1
UTILITY WORKER STT	2	2
VI TRANS BUS MECH I	1	1
VI TRANS BUS MECH II	1	1
VITRAN BUS MEC III	1	1
VITRAN OPS MANAGER	1	1
Grand Total	101	101

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percentage of fixed route buses in operation.	Percent	Increase	Results reported	90	78.3
Ridership – Average number of fixed route bus passengers	Number	Increase	Results reported	3300	3236

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61300 HUMAN RESOURCES FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Personnel/Labor Relations and Payroll Unit manages the personnel, labor relations and payroll activities of the Department; provides technical and advisory services on the recruitment and selection of personnel; coordinates in-house orientation and training of new employees; processes Notices of Personnel Action and related personnel documents; processes Health Insurance and Workmen's Compensation claims; processes Occupational Safety and Health Administration reports, reviews pay grade and step classifications of all employees, coordinates accident reports; and acts as the liaison to the Office of Collective Bargaining and the Division of Personnel.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$634,056	\$846,873	\$439,879	\$439,890
PERSONNEL SERVICES	\$368,829	\$486,526	\$263,683	\$263,683
FRINGE BENEFITS	\$206,143	\$287,847	\$118,195	\$118,206
SUPPLIES	\$11,256	\$12,500	\$28,000	\$28,000
OTHER SERVICES	\$47,828	\$60,000	\$30,000	\$30,000
Grand Total	\$634,056	\$846,873	\$439,879	\$439,890

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR HUMAN RESOURCES & PAYROLL	1	1
GEN MAINT WORKER II	1	1
HR & PAYROLL ANALYST	1	1
HUMAN RES GENERALIST	1	1
HUMAN RESOURCES TECH	1	1
PAYROLL AUDIT CLK I	1	1
Grand Total	6	6

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Absenteeism rate	Percent	Decrease	Results reported	0	1.3
Number of training classes offered	Number	Increase	Results reported	3	0

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61330 FINANCIAL MANAGEMENT FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Financial Management Unit assesses all local and federal funds; prepares and processes purchase orders, requisitions, miscellaneous disbursement vouchers, government transportation requests, and related travel documents for the Department; reconciles ledgers with the Department of Finance’s records, coordinates and compiles the Department’s budget, maintains equipment inventory and provides custodial services to all divisions.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,088,412	\$1,312,630	\$2,024,931	\$2,024,951
PERSONNEL SERVICES	\$502,697	\$633,527	\$577,453	\$577,453
FRINGE BENEFITS	\$223,983	\$321,103	\$268,378	\$268,398
SUPPLIES	\$49,614	\$53,000	\$38,000	\$38,000
OTHER SERVICES	\$312,119	\$305,000	\$245,100	\$245,100
UTILITY SERVICES	\$0	\$0	\$896,000	\$896,000
Grand Total	\$1,088,412	\$1,312,630	\$2,024,931	\$2,024,951

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ACCOUNTANT II	1	1
ACCOUNTANT III	2	2
ACCOUNTING OFFICER	1	1
ACCTS PAYABLE SPEC	1	1
ASST DIR ADM SVC	1	1
DIR. ADM. SERVICES	1	1
DIRECTOR CEMETERY	1	1
FEDERAL GRANTS & PROGRAM MONITOR	1	1
RECEPTIONIST/COLLECT	2	2
Grand Total	11	11

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of internal audits completed	Number	Increase	Results reported	4	0
Percentage of monthly reports submitted on time	Percent	Increase	Results reported	100	95

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61410 MAINTENANCE - FAHP FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Highway Engineering is responsible for the design and construction management of all federally funded projects, and the administration of the Federal Aid Highway Program for the territory of the United States Virgin Islands. This is used to fund projects and Federal Aid Office employee salaries.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$2,193,024	\$11,466,702	\$0	\$0
SUPPLIES	\$0	\$45,000	\$0	\$0
OTHER SERVICES	\$108,114	\$541,076	\$0	\$0
CAPITAL PROJECTS	\$2,084,911	\$10,880,625	\$0	\$0
Grand Total	\$2,193,024	\$11,466,702	\$0	\$0

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61510 CONSTRUCTION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Construction team maintains pedestrian sidewalks and bus shelters (shanties) throughout the district. Construction also has a working relationship with all governmental agencies and departments which includes assisting in the building and constructing of office spaces, providing electrical assistance throughout as well as painting areas after major construction. The Division of Construction also assists in the installation of curbside paintings in governmental parking lots as well as installation of emergency crosswalks when necessary.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$929,367	\$926,369	\$920,644	\$920,677
PERSONNEL SERVICES	\$555,533	\$579,733	\$571,538	\$571,538
FRINGE BENEFITS	\$303,562	\$346,636	\$325,106	\$325,139
SUPPLIES	\$68,950	\$0	\$24,000	\$24,000
OTHER SERVICES	\$1,322	\$0	\$0	\$0
Grand Total	\$929,367	\$926,369	\$920,644	\$920,677

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR CONSTRUCTION	1	1
ASST. DIR. CONST	1	1
CARPENTER	1	1
DIRECTOR CONSTRUCTION	1	1
LABORER II	1	1
MASON	2	2
PAINTER	2	2
PLUMBER	1	1
PROJ SUPERVISOR II	1	1
REFRIGERATION ENG	1	1
TRADES HELPER	3	3
Grand Total	15	15

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
STT: Average number of days to complete work orders	Days	Decrease	Results reported	6	4.7
STT: Percent of daily logs submitted monthly	Percent	Increase	Results reported	100	88.3
STX: Average number of days to complete work orders	Days	Decrease	Results reported	7	7
STX: Percent of activities submitted/completed through work orders	Percent	Increase	Results reported	90	90

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61600 OPERATIONS STX

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Operations STX focuses on the maintenance of St. Croix's infrastructure (roads, guts, swales, culverts, traffic signals, signs, debris removal, road striping and tree trimming). This division includes several teams: Construction, Roads & Highways, Heavy Equipment Maintenance, Cemeteries (public) and Traffic Signal Maintenance.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$902,148	\$938,967	\$1,642,068	\$1,642,114
PERSONNEL SERVICES	\$548,970	\$560,171	\$1,046,394	\$1,046,394
FRINGE BENEFITS	\$304,203	\$354,796	\$595,674	\$595,720
OTHER SERVICES	\$48,975	\$24,000	\$0	\$0
Grand Total	\$902,148	\$938,967	\$1,642,068	\$1,642,114

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ASST DBE PROG DIR	1	1
CARPENTER	1	1
CEMETERY CARETAKER	2	2
DEPUTY COMMISSIONER	1	1
DIR ROADS & HIGHWAYS	1	1
FIELD AIDE	2	2
GEN MAINT WKR I	2	2
GEN MAINT WORKER I	1	1
GEN MAINT WORKER II	5	5
HEAVY EQUIP OPER I	1	
HEAVY EQUIP OPER II	1	
HEAVY EQUIP OPERATOR I	3	4
HEAVY EQUIP OPERATOR II	2	3
LABORER II	2	2
MASON	1	1
PROGRAM AIDE	1	1
PROJECT ADMINISTRATOR	1	1
TRADES HELPER	1	1
TRUCK DRIVER II	1	1
Grand Total	31	31

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61610 OPERATIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Umbrella for Operations St. Thomas, St. John and St. Croix. Used for Operations Staff and supplies.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,381,579	\$2,224,234	\$2,464,958	\$2,467,915
PERSONNEL SERVICES	\$67,875	\$59,248	\$105,433	\$105,433
FRINGE BENEFITS	\$41,709	\$34,986	\$50,096	\$50,100
SUPPLIES	\$113,068	\$130,000	\$150,000	\$150,000
OTHER SERVICES	\$1,158,926	\$2,000,000	\$2,159,429	\$2,162,382
Grand Total	\$1,381,579	\$2,224,234	\$2,464,958	\$2,467,915

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
OFFICE ASSISTANT	1	1
SUPERINTEND OF ROADS	1	1
Grand Total	2	2

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61611 CAPITAL IMPROVEMENT PROGRAM FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Territorial Division of Capital Improvements coordinates within the Governor’s priorities, the administration and management of all Capital Improvement Program (CIP) Projects within the various departments and agencies of the Executive Branch of Government. The Division of Capital Improvements provides the Executive Branch of Government with critical administrative and professional engineering support services as they relate to planning, construction, renovation, and development of all government facilities.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$320,666	\$437,686	\$305,210	\$305,215
PERSONNEL SERVICES	\$234,149	\$312,700	\$226,350	\$226,350
FRINGE BENEFITS	\$80,870	\$118,986	\$76,860	\$76,865
SUPPLIES	\$1,272	\$2,000	\$2,000	\$2,000
OTHER SERVICES	\$4,375	\$4,000	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$1,247,193	\$4,810,209	\$0	\$0
SUPPLIES	\$0	\$10,000	\$0	\$0
OTHER SERVICES	\$167,512	\$41,918	\$0	\$0
CAPITAL PROJECTS	\$1,079,682	\$4,758,292	\$0	\$0
Grand Total	\$1,567,859	\$5,247,896	\$305,210	\$305,215

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
CIP ENGINEERING ADM	1	1
CIP PROJECT COORD	2	2
DISTRICT ENGINEER	1	1
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percentage of projects completed within project budget	Percent	Increase	Results reported	90	87.7
Percentage of projects on schedule	Percent	Increase	Results reported	95	84.7

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61620 OPERATIONS STT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Operations STT focuses on the maintenance of St. Thomas Compound (trimming of trees, debris removal, road repairs, cleaning of guts/swales, culverts, road striping, traffic signals & signs). The Operations division includes several teams: Construction, Roads & Highways, Heavy Equipment Maintenance, Cemeteries (public) and Traffic Signal Maintenance.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,098,447	\$3,734,921	\$3,971,474	\$3,971,516
PERSONNEL SERVICES	\$722,964	\$932,697	\$786,632	\$786,632
FRINGE BENEFITS	\$404,400	\$552,224	\$443,536	\$443,578
SUPPLIES	\$90,259	\$250,000	\$200,000	\$200,000
OTHER SERVICES	\$880,824	\$2,000,000	\$2,541,306	\$2,541,306
ANTI-LITTER AND BEAUTIFICATION	\$999,029	\$0	\$0	\$0
OTHER SERVICES	\$999,029	\$0	\$0	\$0
Grand Total	\$3,097,476	\$3,734,921	\$3,971,474	\$3,971,516

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
COORD OF C'MTRY SERV	1	1
DIRECTOR OF ROADS	1	1
EXECUTIVE SECRETARY	1	1
GEN MAINT WKR I	4	4
GEN MAINT WKR II	2	2
GEN MAINT WORKER II	1	1
GEN MAINT WRK II	1	1
GEN. MAINT. WRK II	1	1
GENERAL MAINTENANCE WORKER II	1	1
HEAVY EQUIP OPR I	1	1
HEAVY EQUIPMENT OPERATOR I		1
HEAVY EQUIPMENT OPR I	1	
HEAVY EQUIPMENT OPERATOR	1	1
HEAVY EQUIPMENT OPERATOR II - STT	1	1
HIGHWAY MAINTENANCE TECHNICIAN	1	1
LABORER II	1	1
OP ADMIN SPECIALIST	1	1
PROJ SUPERVISOR II	1	1
SUPERINTEND OF ROADS	1	1
TRADES HELPER	1	1
Grand Total	23	23

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61810 EQUIP MAINTENANCE STX FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Repairs and Maintenance Units are responsible for repairs of all vehicles and equipment, including purchasing of parts, oil and lubricants.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$147,194	\$422,074	\$394,513	\$394,518
PERSONNEL SERVICES	\$60,511	\$193,495	\$118,799	\$118,799
FRINGE BENEFITS	\$34,156	\$98,579	\$60,714	\$60,719
SUPPLIES	\$15,460	\$115,000	\$200,000	\$200,000
OTHER SERVICES	\$14,567	\$15,000	\$15,000	\$15,000
CAPITAL PROJECTS	\$22,500	\$0	\$0	\$0
Grand Total	\$147,194	\$422,074	\$394,513	\$394,518

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASST DIR EQUIP MAINT	1	1
HVY EQUIP MECHANIC	1	1
SUPER EQUIP MAINT	1	1
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Percentage of preventive maintenance appointments completed	Percent	Increase	Results reported	90	78.3
Percentage of vehicles/heavy equipment in operation	Percent	Increase	Results reported	80	71.7

DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61820 EQUIP MAINTENANCE STT FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Repairs and Maintenance Units are responsible for repairs of all vehicles and equipment, including purchasing of parts, oil and lubricants.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$305,244	\$356,807	\$379,245	\$379,256
PERSONNEL SERVICES	\$177,225	\$198,554	\$249,561	\$249,561
FRINGE BENEFITS	\$90,408	\$108,253	\$104,684	\$104,695
SUPPLIES	\$21,665	\$20,000	\$15,000	\$15,000
OTHER SERVICES	\$15,946	\$30,000	\$10,000	\$10,000
Grand Total	\$305,244	\$356,807	\$379,245	\$379,256

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASST DIR EQUIP MAINT	1	1
DIR OF EQUIP MAINT	1	1
HEAVY EQUIP MECH	1	1
HEAVY EQUIPMENT MECH	1	1
SUPER EQUIP MAINT	1	1
Grand Total	5	5

Culture and Recreation



Department of Sports, Parks and Recreation
Department of Tourism

DEPARTMENT OF SPORTS, PARKS AND RECREATION

FY23 & FY24 OPERATING BUDGET

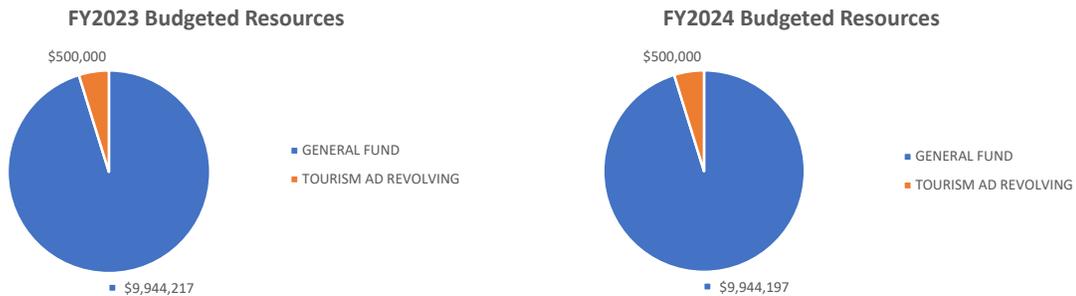
MISSION STATEMENT

To promote diverse sports and recreation, maintain facilities and promote physical fitness.

SCOPE AND OVERVIEW

The Department of Sports, Parks and Recreation (DSPR), pursuant to Title 3, Chapter 18, Title 21 of the Virgin Islands Code Chapter 1, and Title 32 Virgin Islands Code Chapters 1, 2, 9 and 11, administers, coordinates and serves as the “State Agency” for the purpose of participating in federal programs. The DSPR has direct responsibility for all programs of sports, parks, and recreation with oversight of parks and open spaces.

BUDGET SUMMARY



FUND SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$7,491,790	\$10,461,312	\$9,944,217	\$9,944,197
PERSONNEL SERVICES	\$3,876,332	\$5,105,385	\$4,973,302	\$4,973,302
FRINGE BENEFITS	\$2,132,493	\$2,925,113	\$2,771,989	\$2,772,274
SUPPLIES	\$232,403	\$290,137	\$329,115	\$329,115
OTHER SERVICES	\$287,598	\$679,973	\$509,107	\$508,802
UTILITY SERVICES	\$795,865	\$799,804	\$799,804	\$799,804
CAPITAL PROJECTS	\$167,100	\$660,900	\$560,900	\$560,900
FEDERAL GRANTS ALL EXCEPT DOE	\$55,700	\$3,550	\$0	\$0
CAPITAL PROJECTS	\$55,700	\$3,550	\$0	\$0
TOURISM AD REVOLVING	\$326,799	\$50,000	\$500,000	\$500,000
SUPPLIES	\$59,446	\$0	\$0	\$0
OTHER SERVICES	\$267,353	\$50,000	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$500,000	\$500,000
Grand Total	\$7,874,289	\$10,514,862	\$10,444,217	\$10,444,197

OTHER EXPENSES

Miscellaneous

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$277,100	\$110,000	\$85,000	\$85,000
YOUTH PROGRAM - STT	\$35,000	\$35,000	\$35,000	\$35,000
YOUTH PROGRAMS - STX	\$35,000	\$35,000	\$35,000	\$35,000
HPR BOXING PROGRAM	\$25,000	\$25,000	\$0	\$0
LA LECHE LITTLE LEAGUE	\$15,000	\$15,000	\$15,000	\$15,000
PURCHASE OF GARBAGE TRUCKS	\$167,100	\$0	\$0	\$0
Grand Total	\$277,100	\$110,000	\$85,000	\$85,000

Other Services

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$287,598	\$679,973	\$464,265	\$464,265
ADVERTISING & PROMOTION	\$16,936	\$45,000	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANC	\$3,018	\$41,023	\$0	\$0
CLOTHING AND CLOTH MATERIAL	\$0	\$0	\$10,000	\$10,000
COMMUNICATION	\$52,648	\$142,118	\$0	\$0
DATA PROCESSING SOFTWARE	\$0	\$0	\$7,200	\$7,200
DEBRIS REMOVAL	\$0	\$20,000	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$110,000	\$110,000	\$110,000	\$110,000
IN & OUT PATIENT SERVICES	\$180	\$0	\$0	\$0
OPERATING SUPPLIES	\$0	\$0	\$82,833	\$82,833
OTHER SERVICES	\$3,992	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$5,000	\$8,000	\$9,000	\$9,000
RENTAL MACHINES/EQUIPMENT	\$18,040	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$525	\$27,410	\$0	\$0
REPAIR AND MAINTENANCE SUP	\$0	\$0	\$105,332	\$105,332
REPAIRS & MAINTENANCE	\$56,670	\$221,772	\$0	\$0
SMALL TOOLS AND MINOR EQUIP	\$0	\$0	\$38,750	\$38,750
TRAINING	\$1,084	\$50,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$4,213	\$6,500	\$0	\$0
TRAVEL	\$12,001	\$8,150	\$16,150	\$16,150
TRAVEL / CASH ADVANCE	\$3,292	\$0	\$0	\$0
VEHICLE SUPPLIES	\$0	\$0	\$85,000	\$85,000
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$738,000	\$0	\$0
OTHER SERVICES	\$0	\$738,000	\$0	\$0

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
TOURISM AD REVOLVING	\$267,353	\$50,000	\$0	\$0
CLOTHING AND CLOTH MATERIAL	\$0	\$0	\$0	\$0
COMMUNICATION	\$417	\$0	\$0	\$0
FOOD & CATERING	\$17,085	\$0	\$0	\$0
OPERATING SUPPLIES	\$0	\$0	\$0	\$0
OTHER SERVICES	\$6,195	\$50,000	\$0	\$0
PROFESSIONAL SERVICES	\$140,090	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$28,000	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$23,000	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$4,365	\$0	\$0	\$0

SECURITY SERVICES	\$1,240	\$0	\$0	\$0
TRAINING	\$9,300	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$2,834	\$0	\$0	\$0
TRAVEL	\$22,047	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$12,780	\$0	\$0	\$0
GENERAL FUND NON-LAPSING	\$125,000	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$100,000	\$0	\$0	\$0
OTHER SERVICES	\$25,000	\$0	\$0	\$0
Grand Total	\$679,950	\$1,467,973	\$464,265	\$464,265

Leases

	FY 2023 Proposed	FY 2024 Proposed
V.I. Economic Development Authority	\$27,410.00	\$27,410.00
Grand Total	\$35,859.00	\$35,859.00

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
Economics, Social and Political Dev	\$55,700	\$3,550	\$0	\$0.00
Grand Total	\$55,700	\$3,550	\$0	\$0.00

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ADMIN OFFICER I	1	1
ADMINISTRATIVE ASSISTANT	2	2
ADMINISTRATIVE SPECIALIST	1	1
ASST COMMISSIONER	2	2
AUTOMOTIVE MECHANIC	1	1
BEAUTIFICATION OFFICER	3	3
COMMISSIONER	1	1
CUSTODIAL WORKER	1	1
CUSTODIAL WORKER I	6	6
CUSTODIAL WORKER II	4	4
DEPUTY DIRECTOR SPORTS	1	1
DIR OF BUS. & FIN.	1	1
DIR. COMM. REC. CEN.	1	1
DISTRICT ADMIN SPORTS & RECREATION	2	2
EXC ADMN ASSISTANT	1	1
FACILITY ADMINISTRATIVE OFFICER	2	2
FACILITY MAINTENANCE DIRECTOR	1	1
FISCAL OFFICER	1	1
GEN OFFICE SECRETARY	2	2
GENERAL MAINTENANCE WORKER I	6	6
GENERAL MAINTENANCE WORKER II	3	3
GROUNDS & MAINTENANCE COORDINATOR	1	1
GROUNDSKEEPER	25	25
HEAVY EQUIPMENT OPERATOR II	2	2
HUMAN RESOURCES MANAGER	1	1
LABORER II	2	2
LIFEGUARD/INSTRUCTOR	12	12
MAINTENANCE FIELD SUPERVISOR	1	1
MAINTENANCE MECHANIC	2	2
MARINE SUPERVISOR	1	1
MESSENGER/RECEPTIONIST	1	1
PER ADMINISTRATIVE ASSISTANT	1	1
PUBLIC RELATIONS	1	1
RECEPTIONIST/COLLECTOR	2	2
RECREATION LEADER I	16	16
RECREATION LEADER II	4	4
RECREATION OFFICER	1	1

RECREATION SPECIALIST	8	8
SANITATION WORKER	5	5
SUPERVISOR ADMINISTRATIVE ASSISTANT	1	1
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	2	2
SUPERVISOR CUSTODIAL SERVICES	1	1
SUPERVISOR OF PARKS	2	2
TERRITORIAL DISASTER RECOVERY SPECIALIST	1	1
YOUTH COMMUNITY COORDINATOR	5	5
Grand Total	141	141

Vacant and New Positions

Postions	2023	2024
CUSTODIAL WORKER I	1	1
FISCAL OFFICER	1	1
GROUNDSKEEPER	5	5
HEAVY EQUIPMENT OPERATOR II	1	1
MARINE SUPERVISOR	1	1
RECREATION LEADER I	4	4
RECREATION LEADER II	3	3
RECREATION SPECIALIST	1	1
SUPERVISOR CUSTODIAL SERVICES	1	1
Grand Total	18	18

DEPARTMENT OF SPORTS, PARKS AND RECREATION

ACTIVITY CENTER: 84000 ADMINISTRATION SPORTS/PARKS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration unit coordinates and compiles monthly reports, manages human resources and payroll, and plans and develops capital projects.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$780,213	\$2,018,720	\$1,675,286	\$1,675,005
PERSONNEL SERVICES	\$388,731	\$648,706	\$590,972	\$590,972
FRINGE BENEFITS	\$227,950	\$313,885	\$285,579	\$285,603
SUPPLIES	\$100,866	\$119,758	\$111,486	\$111,486
OTHER SERVICES	\$62,666	\$275,471	\$126,349	\$126,044
CAPITAL PROJECTS	\$0	\$660,900	\$560,900	\$560,900
FEDERAL GRANTS ALL EXCEPT DOE	\$55,700	\$3,550	\$0	\$0
CAPITAL PROJECTS	\$55,700	\$3,550	\$0	\$0
TOURISM AD REVOLVING	\$326,799	\$50,000	\$500,000	\$500,000
SUPPLIES	\$59,446	\$0	\$0	\$0
OTHER SERVICES	\$267,353	\$50,000	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$500,000	\$500,000
Grand Total	\$1,162,712	\$2,072,270	\$2,175,286	\$2,175,005

GRANTS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
Economics, Social and Political Dev	\$55,700	\$3,550	\$0	\$0
Grand Total	\$55,700	\$3,550	\$0	\$0

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
ADMINISTRATIVE SPECIALIST	1	1
ASST COMMISSIONER	2	2
COMMISSIONER	1	1
CUSTODIAL WORKER	1	1
CUSTODIAL WORKER II	1	1
PER ADMINISTRATIVE ASSISTANT	1	1
PUBLIC RELATIONS	1	1
RECEPTIONIST/COLLECTOR	1	1
TERRITORIAL DISASTER RECOVERY SPECIALIST	1	1
Grand Total	11	11

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	KPI Reporting Status	Target	Result
Number of orientations and trainings conducted for new employees across divisions territory-wide	Number	Increase	Results reported	4	0
Number of supervisor trainings conducted across divisions territory-wide	Number	Increase	Results reported	3	1
Number of trainings conducted for employees across divisions territory-wide	Number	Increase	Results reported	2	0

DEPARTMENT OF SPORTS, PARKS AND RECREATION

ACTIVITY CENTER: 84001 DSPR NON OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The DSPR Non-Operational Misc provides financial assistance to conduct and promote Youth Programs, Amateur Boxing Program, and La Leche Program.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$277,100	\$110,000	\$110,000	\$110,000
OTHER SERVICES	\$110,000	\$110,000	\$110,000	\$110,000
CAPITAL PROJECTS	\$167,100	\$0	\$0	\$0
Grand Total	\$277,100	\$110,000	\$110,000	\$110,000

DEPARTMENT OF SPORTS, PARKS AND RECREATION

ACTIVITY CENTER: 84010 OFFICE OF BUSINESS AND FINANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Business and Finance oversees the Department's business and financial operations and provides support services to all activity centers.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$613,266	\$1,423,601	\$836,292	\$836,313
PERSONNEL SERVICES	\$382,322	\$780,330	\$485,555	\$485,555
FRINGE BENEFITS	\$190,228	\$474,303	\$237,833	\$237,854
SUPPLIES	\$2,241	\$5,529	\$5,529	\$5,529
OTHER SERVICES	\$38,475	\$163,439	\$67,375	\$67,375
UTILITY SERVICES	\$0	\$0	\$40,000	\$40,000
Grand Total	\$613,266	\$1,423,601	\$836,292	\$836,313

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMINISTRATIVE ASSISTANT	1	1
DIR OF BUS. & FIN.	1	1
EXC ADMN ASSISTANT	1	1
FACILITY ADMINISTRATIVE OFFICER	1	1
FISCAL OFFICER	1	1
GEN OFFICE SECRETARY	2	2
HUMAN RESOURCES MANAGER	1	1
RECEPTIONIST/COLLECTOR	1	1
SUPERVISOR ADMINISTRATIVE ASSISTANT	1	1
Grand Total	10	10

DEPARTMENT OF SPORTS, PARKS AND RECREATION

ACTIVITY CENTER: 84110 MAINTENANCE PARKS, OPEN SPACES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Maintenance unit maintains all parks and recreational facilities.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$714,867	\$846,112	\$1,463,987	\$1,464,023
PERSONNEL SERVICES	\$402,243	\$466,033	\$590,334	\$590,334
FRINGE BENEFITS	\$234,255	\$278,766	\$351,789	\$351,824
SUPPLIES	\$67,838	\$93,875	\$106,000	\$106,000
OTHER SERVICES	\$10,530	\$7,438	\$71,865	\$71,865
UTILITY SERVICES	\$0	\$0	\$344,000	\$344,000
Grand Total	\$714,867	\$846,112	\$1,463,987	\$1,464,023

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
AUTOMOTIVE MECHANIC	1	1
CUSTODIAL WORKER II	1	1
FACILITY ADMINISTRATIVE OFFICER	1	1
FACILITY MAINTENANCE DIRECTOR	1	1
GENERAL MAINTENANCE WORKER I	5	5
GENERAL MAINTENANCE WORKER II	2	2
HEAVY EQUIPMENT OPERATOR II	2	2
LABORER II	1	1
MAINTENANCE FIELD SUPERVISOR	1	1
MAINTENANCE MECHANIC	1	1
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	1	1
Grand Total	17	17

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Trend Goal	PI Reporting Statu	Target	Result
Average number of days time equipment was unavailable or offline	Days	Decrease	No results reported	30	
Percent of facilities that are inspected, documented, and logged within a certain time period	Percent	Increase	Results reported	75	41.5
Percent of unmanned facilities that are inspected, documented, and logged within a certain time period	Percent	Increase	No results reported	75	

DEPARTMENT OF SPORTS, PARKS AND RECREATION

ACTIVITY CENTER: 84200 BUREAU OF SPORTS & RECREATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Bureau of Sports and Recreation coordinates, conducts and promotes sporting and recreational programs throughout the Territory.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$2,596,438	\$3,046,335	\$3,353,642	\$3,353,749
PERSONNEL SERVICES	\$1,658,760	\$1,886,771	\$1,954,654	\$1,954,654
FRINGE BENEFITS	\$867,344	\$1,055,850	\$1,054,702	\$1,054,808
SUPPLIES	\$39,208	\$47,500	\$55,000	\$55,000
OTHER SERVICES	\$31,126	\$56,214	\$59,607	\$59,607
UTILITY SERVICES	\$0	\$0	\$229,680	\$229,680
Grand Total	\$2,596,438	\$3,046,335	\$3,353,642	\$3,353,749

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ADMIN OFFICER I	1	1
DEPUTY DIRECTOR SPORTS	1	1
DIR. COMM. REC. CEN.	1	1
DISTRICT ADMIN SPORTS & RECREATION	2	2
GROUNDS & MAINTENANCE COORDINATOR	1	1
LIFEGUARD/INSTRUCTOR	12	12
MARINE SUPERVISOR	1	1
MESSENGER/RECEPTIONIST	1	1
RECREATION LEADER I	16	16
RECREATION LEADER II	4	4
RECREATION OFFICER	1	1
RECREATION SPECIALIST	8	8
YOUTH COMMUNITY COORDINATOR	5	5
Grand Total	54	54

KPI Name	Unit	Trend Goal	PI Reporting Statu	Target	Result
Number of adult recreation programs (sporting)	Number	Increase	Results reported	3	3
Number of recreation programs (non-sport & non-competition)	Number	Increase	Results reported	6	7
Number of sporting programs offered for ages 3-5	Number	Increase	Results reported	3	4

DEPARTMENT OF SPORTS, PARKS AND RECREATION

ACTIVITY CENTER: 84100 PARKS AND OPEN SPACES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Parks, Open Space and Beautification unit maintains public parks, beaches, open spaces, and recreational areas.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
GENERAL FUND	\$1,714,041	\$2,216,740	\$2,505,009	\$2,505,108
PERSONNEL SERVICES	\$1,044,275	\$1,323,545	\$1,351,788	\$1,351,788
FRINGE BENEFITS	\$612,717	\$802,309	\$842,087	\$842,185
SUPPLIES	\$22,249	\$23,475	\$51,100	\$51,100
OTHER SERVICES	\$34,800	\$67,411	\$73,911	\$73,911
UTILITY SERVICES	\$0	\$0	\$186,124	\$186,124
Grand Total	\$1,714,041	\$2,216,740	\$2,505,009	\$2,505,108

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
BEAUTIFICATION OFFICER	3	3
CUSTODIAL WORKER I	6	6
CUSTODIAL WORKER II	2	2
GENERAL MAINTENANCE WORKER I	1	1
GENERAL MAINTENANCE WORKER II	1	1
GROUNDSKEEPER	25	25
LABORER II	1	1
MAINTENANCE MECHANIC	1	1
SANITATION WORKER	5	5
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	1	1
SUPERVISOR CUSTODIAL SERVICES	1	1
SUPERVISOR OF PARKS	2	2
Grand Total	49	49

DEPARTMENT OF TOURISM

FY23 & FY24 OPERATING BUDGET

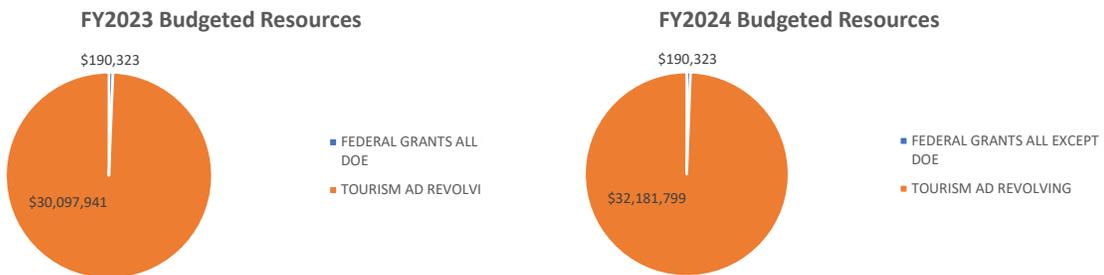
MISSION STATEMENT

The Department of Tourism increases visitor expenditures, to aid in the economic development of the Territory.

SCOPE AND OVERVIEW

The Department of Tourism (DOT) supports economic development through the formulation and coordination of program and policies pertaining to all aspects of tourism. Activities include devising strategies that make the Territory competitive and desirable as a destination, communicating with tourist related business to determine how best to improve the industry, promoting an understanding that Virgin Islands culture is a part of the experience, and identifying unique advertising features of St. Croix, St. John, St. Thomas and Water Island.

BUDGET SUMMARY



FUND SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$0	\$190,323	\$190,323
OTHER SERVICES	\$0	\$0	\$190,323	\$190,323
TOURISM AD REVOLVING	\$6,282,596	\$25,715,632	\$30,097,941	\$32,181,799
PERSONNEL SERVICES	\$0	\$0	\$2,363,094	\$2,363,094
FRINGE BENEFITS	\$0	\$0	\$1,106,618	\$1,106,699
SUPPLIES	\$162,347	\$0	\$266,500	\$280,825
OTHER SERVICES	\$6,120,249	\$0	\$26,206,728	\$28,250,182
MISCELLANEOUS	\$0	\$25,715,632	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$155,000	\$181,000
Grand Total	\$6,282,596	\$25,715,632	\$30,288,264	\$32,372,122

OTHER EXPENSES

Other Services

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
TOURISM AD REVOLVING				
ADVERTISING & PROMOTION	\$3,683,476	\$0	\$18,702,032	\$20,673,986
AUTOMOTIVE REPAIR & MAINTENANC	\$3,681	\$0	\$58,500	\$59,500
COMMUNICATION	\$124,131	\$0	\$128,500	\$132,500
GRANTS/IND GOVT AGENCIES	\$717,730	\$0	\$275,000	\$275,000
INSURANCE	\$4,109	\$0	\$35,000	\$35,000
PRINTING AND BINDING	\$11,761	\$0	\$168,000	\$193,000
PROFESSIONAL SERVICES	\$779,663	\$0	\$5,811,696	\$5,829,696
PURCHASE BULK AIRLINE	\$7,500	\$0	\$24,000	\$30,000
RENTAL MACHINES/EQUIPMENT	\$83,209	\$0	\$92,500	\$96,500
REPAIRS & MAINTENANCE	\$66,399	\$0	\$81,000	\$85,000
SECURITY SERVICES	\$955	\$0	\$30,000	\$10,000
TRANSPORTATION - NOT TRAVEL	\$48,518	\$0	\$95,500	\$95,500
TRAVEL	\$49,057	\$0	\$590,000	\$619,500
Grand Total	\$5,644,700	\$0	\$26,206,728	\$28,250,182

Funding Sources	FY 2023 Proposed	FY 2024 Proposed
Aloma Dawson	\$90,000	\$90,000
Crucian Point	\$121,400	\$121,400
Kmisha Victoria Counts	\$70,000	\$70,000
Laveda Consulting	\$70,000	\$70,000
Lisa Posey	\$70,000	\$70,000
Marketing RFP	\$2,100,000	\$2,100,000
Miles Partnership	\$643,996	\$643,996
Millennium Phone and Cable	\$150,000	\$150,000
MISCELLANEOUS VENDOR SERVICES	\$282,000	\$300,000
Public Relations RFP	\$1,800,000	\$1,800,000
Public Strategy Group	\$290,000	\$290,000
SCW Consulting	\$70,000	\$70,000
The Kubuli Lady	\$54,300	\$54,300
Grand Total	\$5,811,696	\$5,829,696

Leases

Funding Sources	FY 2023 Proposed	FY 2024 Proposed
GINA DYER - CINTRON	\$72,000	\$72,000
VI Port Authority	\$16,000	\$16,000
VI-PFA	\$27,000	\$27,000
Grand Total	\$115,000	\$115,000

GRANTS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
ARP ECONOMIC ADJUSTMENT ASSISTANCE	\$0	\$0	\$190,323	\$190,323
Grand Total	\$0	\$0	\$190,323	\$190,323

DEPARTMENT PERSONNEL

Total Department Positions

Positions	2023	2024
ACCOUNTANT II	1	1
ACTING DIRECTOR OF SALES	1	1
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT COMMISSIONER	1	1
ASSISTANT COMMISSIONER MARKET	1	1
ASSISTANT DIRECTOR ADM MANAGEMENT		1
ASSISTANT DIRECTOR ADM MANGMT	1	
ASSISTANT DIRECTOR FESTIVALS	3	3
ASSISTANT DIRECTOR OF COMMUNICATION	1	1
COMMISSIONER	1	1
CUSTOMER CARE COORDINATOR	1	1
DEPUTY COMMISSIONER	1	1
DIRECTOR ADMINISTRATION & MANAGEMENT	1	1
DIRECTOR DIVISION OF FESTIVALS	1	1
DIRECTOR OFFICE OPERATION	1	1
DIRECTOR VISITOR EXPERIENCE	1	2
DIRECTOR VISTOR EXPERIENCE	1	
EXECUTIVE ADMINISTRATIVE SPECIALIST	1	1
EXECUTIVE ASSISTANT	2	2
FILM DIRECTOR	1	1
FISCAL ANALYST	2	2
MAINTENANCE TECHNICIAN	1	1
MANAGER MEDIA & TRAVEL INDUSTRY	1	1
MARKETING ASSISTANT	1	1
MARKETING COORDINATOR	2	2
MARKETING DIRECTOR	1	1
MEETING/SPECIAL EVENTS DIRECTOR	2	2
PUBLIC RELATIONS MANAGER	1	1
SENIOR INFORMATION OFFICER	2	2
SOCIAL MEDIA MANAGER	2	2
SPECIAL ASSISTANT TO COMMISSIONER	1	1
Grand Total	38	38

Vacant and New Positions

Positions	2023	2024
DIRECTOR ADMINISTRATION & MANAGEMENT	1	1
FISCAL ANALYST	2	2
MARKETING ASSISTANT	1	1
MARKETING DIRECTOR	1	1
MEETING/SPECIAL EVENTS DIRECTOR	2	2
PUBLIC RELATIONS MANAGER	1	1
SOCIAL MEDIA MANAGER	2	2
Grand Total	10	10

DEPARTMENT OF TOURISM

ACTIVITY 92000 ADMIN & MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration and Management Unit ensures the department operates by local and federal rules through financial leadership.

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$0	\$190,323	\$190,323
OTHER SERVICES	\$0	\$0	\$190,323	\$190,323
TOURISM AD REVOLVING	\$0	\$0	\$1,962,028	\$1,962,072
PERSONNEL SERVICES	\$0	\$0	\$1,339,675	\$1,339,675
FRINGE BENEFITS	\$0	\$0	\$622,353	\$622,397
Grand Total	\$0	\$0	\$2,152,351	\$2,152,395

GRANTS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
ARP ECONOMIC ADJUSTMENT ASSISTANCE	\$0	\$0	\$190,323	\$190,323
Grand Total	\$0	\$0	\$190,323	\$190,323

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Sum of FTE*	2023	2024
ACCOUNTANT II	1	1
ADMINISTRATIVE SPECIALIST	1	1
ASSISTANT DIRECTOR ADM MANAGEMENT		1
ASSISTANT DIRECTOR ADM MANGMT	1	
ASSISTANT DIRECTOR FESTIVALS	3	3
COMMISSIONER	1	1
DEPUTY COMMISSIONER	1	1
DIRECTOR ADMINISTRATION & MANAGEMENT	1	1
DIRECTOR DIVISION OF FESTIVALS	1	1
DIRECTOR OFFICE OPERATION	1	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	1	1
FILM DIRECTOR	1	1
FISCAL ANALYST	2	2
MAINTENANCE TECHNICIAN	1	1
MARKETING COORDINATOR	2	2
MEETING/SPECIAL EVENTS DIRECTOR	2	2
SPECIAL ASSISTANT TO COMMISSIONER	1	1
Grand Total	21	21

Vacant and New Positions

Sum of FTE*	2023	2024
Row Labels		
DIRECTOR ADMINISTRATION & MANAGEMENT	1	1
FISCAL ANALYST	2	2
MEETING/SPECIAL EVENTS DIRECTOR	2	2
Grand Total	5	5

DEPARTMENT OF TOURISM

ACTIVITY 92010 PUBLIC RELATIONS & ADVERTISING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Tourism revenues provide significant economic benefits for the U.S. Virgin Islands economy. As such, the Department of Tourism's efforts are focused on enhancing local economic development by marketing our islands as a tourist destination both domestically and internationally in hopes of generating revenue and jobs. Our marketing strategy enables us to increase revenue to the Territory by focusing our efforts on areas with the highest potential for return on investment.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
TOURISM AD REVOLVING	\$6,282,596	\$0	\$27,029,211	\$29,112,999
PERSONNEL SERVICES	\$0	\$0	\$265,017	\$265,017
FRINGE BENEFITS	\$0	\$0	\$135,965	\$135,976
SUPPLIES	\$162,347	\$0	\$266,500	\$280,825
OTHER SERVICES	\$6,120,249	\$0	\$26,206,728	\$28,250,182
UTILITY SERVICES	\$0	\$0	\$155,000	\$181,000
Grand Total	\$6,282,596	\$0	\$27,029,211	\$29,112,999

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT DIRECTOR OF COMMUNICATION	1	1
MANAGER MEDIA & TRAVEL INDUSTRY	1	1
PUBLIC RELATIONS MANAGER	1	1
SOCIAL MEDIA MANAGER	2	2
Grand Total	5	5

Vacant and New Positions

Positions	2023	2024
PUBLIC RELATIONS MANAGER	1	1
SOCIAL MEDIA MANAGER	2	2
Grand Total	3	3

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Results Provided?	Result
Number of media/special events/influencers	Number	Results reported	11
Number of organic ad placements	Number	Results reported	21856151
Number of organic media placements	Number	Results reported	166
Total number of media/PR ad value	Dollars	Results reported	11421321
Total number of media/PR impressions	Number	Results reported	81955879

DEPARTMENT OF TOURISM
ACTIVITY 92100 ADMINISTRATION
FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
TOURISM AD REVOLVING	\$0	\$0	\$619,442	\$619,455
PERSONNEL SERVICES	\$0	\$0	\$432,207	\$432,207
FRINGE BENEFITS	\$0	\$0	\$187,235	\$187,247
Grand Total	\$0	\$0	\$619,442	\$619,455

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
ASSISTANT COMMISSIONER	1	1
ASSISTANT COMMISSIONER MARKET	1	1
CUSTOMER CARE COORDINATOR	1	1
EXECUTIVE ASSISTANT	1	1
MARKETING ASSISTANT	1	1
MARKETING DIRECTOR	1	1
Grand Total	6	6

Vacant and New Positions

Positions	2023	2024
MARKETING ASSISTANT	1	1
MARKETING DIRECTOR	1	1
Grand Total	2	2

DEPARTMENT OF TOURISM
ACTIVITY 92110 VISITORS BUREAU
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Convention and Visitors' Bureau provides information about on-island direct support services, activities, and accommodations to current and prospective visitors through the disbursement of informational brochures, maps, pamphlets, and other promotional materials. Additionally, at the Territory's ports we meet and greet our daily visitors, assist in compiling relevant statistics concerning passengers, secure and sponsor cultural entertainment, provide local treats, assist passengers with an unanticipated crisis and participate in inaugural activities for a maiden voyage or new airline route to the Virgin Islands.

FUNDS SUMMARY

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
TOURISM AD REVOLVING	\$0	\$0	\$314,550	\$314,559
PERSONNEL SERVICES	\$0	\$0	\$204,655	\$204,655
FRINGE BENEFITS	\$0	\$0	\$109,895	\$109,904
Grand Total	\$0	\$0	\$314,550	\$314,559

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Positions	2023	2024
DIRECTOR VISITOR EXPERIENCE	1	2
DIRECTOR VISTOR EXPERIENCE	1	
SENIOR INFORMATION OFFICER	2	2
Grand Total	4	4

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Results Provided?	Result
Number of collateral and promotional packages distributed	Number	Results reported	5275
Number of cruise line passengers arrived	Number	Results reported	186808
Number of customer care calls and emails processed	Number	Results reported	5151
Number of overnight guests to the territory annually	Number	Results reported	259741
Number of tourism outreach via airport, seaport and local community	Number	Results reported	136

DEPARTMENT OF TOURISM

ACTIVITY 92120 OFFSHORE ACTIVITIES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The 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.

FUNDS SUMMARY

Funding Sources	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed	FY 2024 Proposed
TOURISM AD REVOLVING	\$0	\$0	\$172,710	\$172,714
PERSONNEL SERVICES	\$0	\$0	\$121,540	\$121,540
FRINGE BENEFITS	\$0	\$0	\$51,170	\$51,174
Grand Total	\$0	\$0	\$172,710	\$172,714

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

Sum of FTE*	2023	2024
	ACTING DIRECTOR OF SALES	1
EXECUTIVE ASSISTANT	1	1
Grand Total	2	2

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

KPI Name	Unit	Results Provided?	Result
Number of sales, in-market activations and special events	Number	Results reported	26
Number of sales calls	Number	Results reported	6151
Number of travel agents completed Travel Agent University	Number	Results reported	569



SEMI-AUTONOMOUS AGENCIES

FY23 & FY24 Operating Budget



Virgin Islands Housing Finance Authority



The Virgin Islands Housing Finance Authority (VIHFA) was created in 1981 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No.4636, the Virgin Islands Homeowners Construction and Mortgage Assistance Act. The Authority was created to address the existing shortage of low- and moderate-income housing in the Territory. The Authority is composed of six (6) service providing Units: Homeownership, Planning and Construction, Federal Programs, Collections and Servicing, Accounting, and Rental Properties.

The members of the VIHFA Board of Directors are as follows:

1. Jenifer C. O’Neal, Chairperson
2. Carmen M. W. Hedrington, Vice-Chairperson
3. Jean-Pierre Oriol, Secretary
4. Maureen Burke- Ventura, Member

The Acting Executive Director is Ms. Dayna Clendinen

	2021	2022	2023	2024
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	1,900,625	2,000,000	2,000,000	2,000,000
Utility Services	—	—	—	—
TOTAL APPROPRIATED FUNDS	1,900,625	2,000,000	2,000,000	2,000,000

Virgin Islands Economic Development Authority



The Virgin Islands Economic Development Authority (“USVIEDA” or “Authority”) is a semi-autonomous governmental instrumentality responsible for the development, promotion, and enhancement of the economy of the U.S. Virgin Islands.

The USVIEDA is the umbrella organization which assumes, integrates, and unifies the functions of the following subsidiary entities: the Economic Development Bank (“EDB”), the Economic Development Commission (“EDC”), the Economic Development Park Corporation (“EDPC”), and the Enterprise Zone Commission (“EZC”).

The USVIEDA operates under one Governing Board (“Board”) in order to achieve maximum efficiency of operation to avoid duplication of services, positions, and responsibilities; to reduce expenses of personnel, physical plant and operations; and to develop comprehensive programs for the economic development of the U.S. Virgin Islands. The USVIEDA is a vehicle by which the Virgin Islands Government develops and nurtures the economic growth of the Territory. According to the legislation which governs the USVIEDA, the Authority shall be governed by a seven (7) member board. Of the seven (7) members, three (3) shall not be employees of the Government of the Virgin Islands or the Government of the United States and shall be appointed by the Governor, with the advice and consent of the Legislature, for a term of three (3) years. Of the three (3) non-governmental employees, one must be a resident of St. Thomas, one must be a resident of St. John, and one must be a resident of St. Croix. Three (3) members shall be cabinet-level appointees. One (1) member shall be appointed from either the Board or executive staff of the Employees Retirement System of the Government of the Virgin Islands, Virgin Islands Port Authority, or the University of the Virgin Islands. Government members shall serve during the term of their government position, at the pleasure of the Governor, and may not receive compensation for their service on the Board. Non- government members are compensated at a rate of \$150.00 a day, or any fraction thereof. All members are entitled to per diem or reimbursement for necessary travel expenses.

Members of the Board of Directors are as follows:

- | | |
|--------------------------------------|---------------------------------|
| 1) Kevin Rodriguez, Chairperson | 5) Philip Payne, Member |
| 2) Gary Molloy, Vice-Chairperson | 6) Positive T.A. Nelson, Member |
| 3) Haldane Davies, Ph. D., Secretary | 7) Vacant |
| 4) José A. Penn, Member | |

The Chief Executive Officer (“CEO”) of the USVIEDA is Mr. Wayne L. Biggs, Jr.

BY BUDGET CATEGORY	2021 ACTUALS	2022 BUDGET	2023 RECOMMENDATION	2024 RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	4,528,975	5,013,344	5,363,741	5,363,741
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous ²⁹	600,000	600,000	1,300,000	1,300,000
TOTAL APPROPRIATED FUNDS	5,128,975	5,613,344	6,663,741	6,663,741

²⁹ The Miscellaneous includes funding for Supplement Marketing, the Incubator Program and the Enterprise Zone Commission.

Virgin Islands Public Broadcasting System - WTJX



The Virgin Islands Public Broadcasting System with the FCC-granted call letters, WTJX-TV, was created on November 13, 1968, as an independent, autonomous instrumentality. Governor Ralph M. Paiewonsky created the Virgin Islands Public Television Commission in the 60s and requested a feasibility study to recommend the best structure for Public Television in the Virgin Islands. Subsequently, the Virgin Islands Public Broadcasting System, otherwise known as WTJX, was established by Act 2364, by the Seventh Legislature of the Virgin Islands.

In the 48 years that the station has been on the air, WTJX-TV has provided quality television to the people of the Virgin Islands and enriched lives, stimulated thinking, and increased public understanding of our complex world. WTJX ensures that our culturally and socially diverse audience has access to free, locally-based, enriching programs and education services. Additionally, six years ago, the Virgin Islands Public Broadcasting System finalized construction of a non-commercial radio station: WTJX-FM, 93.1. WTJX-FM went on the air in January 2015 and is now the territory's only NPR (National Public Radio) station, providing quality news and information to the Virgin Islands community.

WTJX-TV is eligible for funds from the Corporation for Public Broadcasting (CPB), which is a private corporation created by the Federal government. It is the largest single source of funding for television and radio programming. The stations are regulated by the Federal Communications Commission (FCC). WTJX-TV is a member of PBS (Public Broadcasting Service) a private, non-profit media enterprise, owned and operated by member stations. PBS produces and distributes rich, high-quality, television programs. The Government of the Virgin Islands' Executive and Legislative Branches, which appropriates and allots approximately 85% of funds for WTJX's operation, exercise some oversight.

The Chief Executive Officer is Tanya-Marie Singh who is responsible for the day-to-day operation of the System. WTJX is run by a Board of Directors. The following are the current board members of the Virgin Islands Public Broadcasting System:

- | | |
|--------------------------------------|----------------------------------|
| 1. Kyza Callwood, Chairman | 6. Raquel Berry Benjamin, Member |
| 2. Yvette deLaubanque, Vice Chairman | 7. Jose Raul Carrillo, Member |
| 3. Clifford Graham, Treasurer | 8. Osbert Potter, Member |
| 4. Alvin D. Burke, Jr., Secretary | 9. Jenifer C. O'Neal, Member |
| 5. Dr. David Hall, Member | 10. Aysa Gregory, Esq., Member |

BY BUDGET CATEGORY	2021 ACTUALS	2022 BUDGET	2023 RECOMMENDATION	2024 RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	1,751,101	—	—	—
Fringe Benefits	692,371	—	—	—
Supplies	—	—	—	—
Other Services	—	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	1,589,791	3,627,111	4,315,590	4,315,590
TOTAL APPROPRIATED FUNDS	4,033,262	3,627,111	4,315,590	4,315,590

Election System of the Virgin Islands



The Election System of the Virgin Islands (ESVI) was created through Act No. 936 on February 20, 1963, by the Legislature of the Virgin Islands. The authority for the Election System of the Virgin Islands is derived from Title 18 of the Virgin Islands Code. The statute establishes the organizational structure of the Agency, which is comprised of four divisions: Joint Boards of Elections, St. Thomas-St. John District Board of Elections, St. Croix District Board of Elections, and the Office of the Supervisor of Elections. Each District Board of Elections consists of seven (7) members elected from the respective districts for a four (4) year term; the St. Thomas-St. John District must include two (2) members who reside on the island of St. John. The Boards are the policy making bodies of the Election System of the Virgin Islands.

The following are current members of the Joint Boards:

- | | |
|--|----------------------------------|
| 1. Raymond J. Williams, Chairman | 8. Shikima Jones |
| 2. Atanya Springette, Vice Chairman | 9. Frederick R. Espinosa |
| 3. Lilliana Belardo de O'neal, Secretary | 10. Lisa Harris-Moorehead |
| 4. Epiphane Joseph | 11. Glenn Webster |
| 5. Barbara Jackson McIntosh | 12. Angeli Leerdam |
| 6. Harriet Mercer | 13. Arturo Watlington, Jr., Esq. |
| 7. Alecia M. Wells | 14. Lydia Hendricks |

The Supervisor of Elections is Mrs. Caroline Fawkes.

BY BUDGET CATEGORY	2021 ACTUALS	2022 BUDGET	2023 RECOMMENDATION	2024 RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	871,855	—	—	—
Fringe Benefits	326,231	—	—	—
Supplies	94,113.33	—	—	—
Other Services	919,311	—	—	—
Utility Services	42,125	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	—	2,500,000	2,453,757	2,453,757
TOTAL APPROPRIATED FUNDS	2,253,635	2,500,000	2,453,757	2,453,757

Office of the Virgin Islands Inspector General



The Virgin Islands Inspector General's Office, formerly the Virgin Islands Bureau of Audit and Control, was created on December 14, 1999, with the passage by the Virgin Islands Legislature of Act No. 6333. As a separate, independent agency of the Government of the Virgin Islands, the Virgin Islands Inspector General's Office functions as the major auditing arm of the government. Act No. 6333 gave the Virgin Islands Inspector General's Office additional responsibilities to: a) conduct audits, inspections and investigations of programs and operations of the Government of the Virgin Islands; b) provide leadership in coordinating and recommending policies to promote economy, efficiency and effectiveness in the operations of the government; c) investigate and recommend policies to prevent fraud, waste, and abuse; d) refer criminal conduct to the Attorney General for criminal action; and, e) bring monetary losses to the attention of the Attorney General for appropriate recovery by civil suit.

The audit and investigative authority of the Virgin Islands Inspector General's Office extends to all three branches of the Virgin Islands Government, including the semi-autonomous and autonomous instrumentalities. The law requires that audits be performed in accordance with standards established by the United States General Accounting Office and the American Institute of Certified Public Accountants.

BY BUDGET CATEGORY	2021 ACTUALS	2022 BUDGET	2023 RECOMMENDATION	2024 RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	1,247,933	—	—	—
Fringe Benefits	499,300	—	—	—
Supplies	25,618	—	—	—
Other Services	151,854	—	—	—
Utility Services	26,257	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	—	2,773,989	2,425,010	2,438,228
TOTAL APPROPRIATED FUNDS	1,950,963	2,524,114	2,425,010	2,438,228

Virgin Islands Waste Management Authority



The Virgin Islands Waste Management Authority (VIWMA) was created in January 2004 by the 25th Legislature of the Virgin Islands to provide solid waste and wastewater management services to the people of the United States Virgin Islands. Act No. 6638 established the VIWMA as a non-profit, public body, corporate and politic, of the Government of the Virgin Islands (GVI). It is constituted as an autonomous instrumentality of the GVI with a Governing Board of Directors comprised of seven (7) members, three (3) from the public sector and four (4) from the private sector. The following four Board Members currently serve:

1. Keith Richards, Chairman
2. Diana Collingwood, Vice Chairman
3. Derek Gabriel, Member
4. Lawrence Richards, Member
5. Daphne Harley, Member

The VIWMA provides solid waste collection and disposal services to residential and governmental customers throughout the Territory. Commercial customers must collect and dispose of their solid waste. VIWMA provides wastewater collection, treatment, and disposal services to residential, governmental, and commercial customers connected to the public sewer system.

	2021	2022	2023	2024
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	—	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	25,000,000	35,699,423	35,000,000	35,000,000
TOTAL APPROPRIATED FUNDS	25,000,000	35,699,423	35,000,000	35,000,000

Virgin Islands Board of Education



The Virgin Islands Board of Education was established almost sixty-five (65) years ago to oversee specific functions in education. These functions include, but are not limited to, the following:

1. Oversight of the Territorial Scholarship/Loan Program
2. Oversight of Special Legislative Grants
3. Oversight of federal monies in cooperation with US Department of Education
4. Certification of education professionals
5. Initiation and revision of educational policies
6. Inspection of school plants and facilities

The Board consists of nine (9) elected members, four (4) from the St. Thomas/St. John District, four (4) from the St. Croix District, and one (1) member-at-large from the island of St. John. Current Board Members are as follows:

- | | |
|-------------------------------------|--|
| 1. Kyza A. Callwood - Chair | 6. Emmanuella M. Perez-Cassius, Member |
| 2. Winona A. Hendricks - Vice Chair | 7. Judy M. Gomez, Esq., Member |
| 3. Shawna K. Richards - Secretary | 8. Jeanette Smith-Barry., Member |
| 4. Terrence T. Joseph - Member | 9. Angel L. Bolques, Jr. - Member |
| 5. Nandi Sekou, Esq., Member | |

BY BUDGET CATEGORY	2021 ACTUALS	2022 BUDGET	2023 RECOMMENDATION	2024 RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	671,472	—	—	—
Fringe Benefits	319,763	—	—	—
Supplies	70,243	—	—	—
Other Services	409,186	—	—	—
Utility Services	39,571	—	—	—
Capital Projects	29,175	—	—	—
Miscellaneous	—	2,272,038	2,068,563	2,068,794
TOTAL APPROPRIATED FUNDS	1,536,409	1,636,400	2,068,563	2,068,794

Virgin Islands Career and Technical Education Board



The Virgin Islands Board of Career and Technical Education (VIBCTE) was established in 1950 by Title 17, Chapter 23, Sub-chapter I, Subsections 261 and 262. The VIBCTE is responsible for the administration of all Career and Technical Education (CTE) programs in the Territory's schools.

According to the VI Code, VIBCTE shall: Cooperate with all stakeholders as it relates to CTE and provide certification for all schools in the field of CTE while administering all provisions of the code; Cooperate with federal government agencies in all phases of CTE; Administer both local, as well as federal funds for the promotion of CTE; Approve plans for CTE as an integral part of the VI and aid in the preparation of subject matter teachers; Certify payment of federal Acts relating to CTE programs from funds appropriated for this purpose; Provide for research relating to CT; Promote, maintain, and aid in establishing schools, provide for certification, determine salaries and appointments of teachers; Determine the qualifications of persons who are training in CTE and articulate with other territorial programs; Do all things necessary to receive all federal funds appropriated to the VI under this Code; Issue rules and regulations for the proper administration of this Sub-chapter; and prepare an annual budget and reports to the Legislature.

VICTEB is comprised of eight (8) members and has one open position:

- | | |
|--------------------------------------|---|
| 1. Dr. Michael Francois, Chairperson | 6. Senator Genevieve Whitaker, Scholarships |
| 2. Dr. Anastasie Jackson, Co-Chair | 7. Nancy Callwood, Ex Officio |
| 3. Dr. Suzanne Magras, Secretary | 8. Ronnie Jones, Member (Public Relations) |
| 4. Joann Murphy, Cert. Chair | 9. Open Position STT |
| 5. Jenny Hawkes, Treasurer | |

BY BUDGET CATEGORY	2021 ACTUALS	2022 BUDGET	2023 RECOMMENDATION	2024 RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	220,611	—	—	—
Fringe Benefits	112,676	—	—	—
Supplies	25,646	—	—	—
Other Services	165,721	—	—	—
Utility Services	2,907	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	—	763,587	734,681	734,679
TOTAL APPROPRIATED FUNDS	529,561	763,587	734,681	734,679

University of the Virgin Islands



The University of the Virgin Islands (UVI), formerly College of the Virgin Islands, was opened in July, 1963, with a campus on St. Thomas consisting of 175 acres of land previously occupied by a Navy Department installation and deeded to the University by the federal government for educational purposes. Two types of programs, a liberal arts program and occupational program, were offered leading to an associate in arts degree. To provide educational opportunities for the residents of St. Croix at the University level, an evening program was established in October 1964 on a 125-acre campus obtained from the federal government.

UVI is a public liberal arts-based Masters II university, a Historically Black College and University and a Land-Grant institution. UVI has a combined enrollment of approximately 2,000 full-time, part-time and graduate students on its two campuses, St. Thomas and St. Croix as well as online. It continues to offer a high quality, affordable liberal arts education and professional programs in a culturally diverse environment. The University's objective is to be recognized as the leading American institution of higher learning in the Caribbean.

The University is currently governed by a 12-member Board of Directors. The Board members are:

- | | |
|---|--|
| 1. Governor Albert Bryan, Jr. - Honorary Chairman | 8. Reginald Vigilant, Member |
| 2. Henry C. Smock, Esq. - Chairman | 9. Hadiyah Lang, Student Representative |
| 3. Oran C. Roebuck - Vice Chair | 10. Nisha Clavier, Alumni Representative |
| 4. Dr. David Hall, Secretary - Ex-Officio | 11. Dr. Yvonne E. L. Thraen, Member |
| 5. Raquel Berry Benjamin - Ex-Officio | 12. Dr. John A. Quelch, Member |
| 6. Kyza Callwood - Ex-Officio | 13. Dr. Wesley S. Williams, Jr., Member. |
| 7. Dr. Verleen McSween - Faculty Representative | |

In 2009, Dr. David Hall was named the fifth president of the University of the Virgin Islands.

BY BUDGET CATEGORY	2021 ACTUALS	2022 BUDGET	2023 RECOMMENDATION	2024 RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	—	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	34,616,559	40,494,471	36,851,293	36,851,293
TOTAL APPROPRIATED FUNDS	34,616,559	40,494,471	36,851,293	36,851,293

Virgin Islands Taxicab Commission



The Virgin Islands Taxicab Commission regulates the automobile-for-hire industry which includes taxis and tour operators. Safely executing these responsibilities requires improving operational efficiency and effectiveness by educating industry operators and consumers. The Virgin Islands Taxicab Commission oversees the operation of vehicles for hire through regulation, education and enforcement of the laws, rules and regulations governing the taxicab industry.

The members of the Taxicab Commission's Board are:

1. Loretta Lloyd - Chairperson
2. Elizabeth Hansen-Watley - Vice Chairperson
3. Myrna George - Secretary
4. Sweeney Toussaint, Jr. - Member
5. Camille Paris, Jr. - Member
6. Vincent Georges - Member
7. Vacant - Member

The Executive Director of the V.I. Taxicab Commission is Ms. Linda Smith.

BUDGET CATEGORY	2021	2022	2023	2024
	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
Taxicab Commission Fund				
Personnel Services	351,454	—	—	—
Fringe Benefits	185,979	—	—	—
Supplies	7,213	—	—	—
Other Services	4,233	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	—	1,027,414	1,027,414	1,027,414
TOTAL APPROPRIATED FUNDS	548,879	1,027,414	1,027,414	1,027,414

Virgin Islands Public Services Commission



The Virgin Islands Public Service Commission regulates all public utilities to ensure a fair and reasonable rate of return while providing the rate payers with the highest quality service in a safe, consistent and efficient manner.

The Virgin Islands Public Services Commission (PSC), a regulatory agency with a broad mandate, ensures that all Virgin Islanders have access to reliable public utility services. The Commission addresses issues of consumer protection such as, renewable and alternative energy, telecommunications services, provision of public marine transportation between the islands and reasonable solid waste and wastewater disposal user rates.

The Commission is composed of nine members who each serve three-year terms. The composition follows, seven members appointed by the Governor and confirmed by the Legislature and two non-voting members appointed by the Senate President. Representatives are equally divided throughout the Territory with three representatives residing on St. Thomas, three representatives residing on St. Croix and one representative residing on St. John. The law requires annual elections for the position of chair and vice chair. Unlike commissioners in the United States, the PSC serves on a volunteer basis. Majority of the voting commissioners constitutes a quorum, and the Commission cannot take formal action in the absence of a quorum.

1. David W. Hughes - Chair
2. Raymond J. Williams – Vice Chairman
3. Andrew Rutnik - Member
4. Pedro Williams- Member

BY BUDGET CATEGORY	2021 ACTUALS	2022 BUDGET	2023 RECOMMENDATION	2024 RECOMMENDATION
Appropriated Funds				
Public Service Commission Fund				
Personnel Services	769,236	917,781	—	—
Fringe Benefits	354,702	414,201	—	—
Supplies	48,226	43,300	—	—
Other Services	526,552	1,340,469	—	—
Utility Services	20,597	54,600	—	—
Capital Projects	127,676	—	—	—
Miscellaneous	—	—	2,080,332	2,029,862
TOTAL APPROPRIATED FUNDS	1,846,989	2,772,351	2,080,332	2,029,862



AUTONOMUS AGENCIES

FY23 & FY24 Operating Budget



Virgin Islands Water and Power Authority



In 1964, the Virgin Islands Water and Power Authority (WAPA or the Authority) was created as an instrumentality of the Government of the U.S. Virgin Islands (the "Government") pursuant to Chapter 5 of Title 30 of the U.S. Virgin Islands Code, as amended by Act 4108, approved on March 1978, and Act 4497 approved on October 23, 1980 (the "Virgin Islands Water and Power Authority Act" or the "Act"), for the purpose of developing an adequate electric and water supply for the Virgin Islands. Pursuant to the powers established by the Act, the Authority owns, operates and maintains electric generation, distribution, and general plant facilities that supply electric power and energy to over 54,000 customers in the U.S. Virgin Islands, which include the islands of St. Thomas, St. Croix, and St. John. The Authority also provides electric service to Hassel Island and Water Island, which are located near the St. Thomas harbor. Generally, herein, references to the number of customers, sales and loads on the island of St. Thomas include data associated with the island of St. John, Hassel Island, and Water Island.

The Interim Executive Director/CEO of the Virgin Islands Water and Power Authority is Mr. Noel Hodge. The following are WAPA's Board Members:

1. Director Kyle Fleming - Chair
2. Juanita Young - Secretary
3. Hubert Turnbull - Member
4. Cheryl Boynes-Jackson - Member
5. Director Joel Lee - Member
6. Elizabeth Armstrong - Member

Virgin Islands Public Finance Authority



The Virgin Islands Public Finance Authority (PFA or the Authority) was created by Act No. 5365 as a public corporation and autonomous governmental instrumentality, operating on behalf of the Government of the U.S. Virgin Islands (the Government). Its primary duties are: (1) to aid the Government of the U.S. Virgin Islands in the performance of its fiscal duties; (2) to raise capital, public or private, for essential public projects; and (3) to create programs and enter 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 PFA is headed by Mr. Nathan Simmonds the Director of Finance and Administration, under the direction of the Executive Director and the Board of Directors that is chaired by the Governor of the United States Virgin Islands, the highest elected official of the Territory. The members of the PFA's Board of Directors are as follow:

1. Governor Albert Bryan, Jr. - Chairman
2. Bosede Bruce - Member
3. Jenifer C. O'Neal - Member
4. Keith O'Neale, Jr. - Secretary
5. Dorothy Isaac, Esq. - Member
6. Vacant - St. Thomas District Member
7. Vacant - St. Croix District Member

	2021	2022	2023	2024
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Miscellaneous	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL APPROPRIATED FUNDS	5,000,000	5,000,000	5,000,000	5,000,000

viNGN, Inc. – Virgin Islands Next Generation Network



The Virgin Islands Next Generation Network (viNGN) is a public corporation – a wholly owned subsidiary of the Virgin Islands Public Finance Authority. viNGN was primarily funded by grants from the Department of Commerce with a charter to provide wholesale broadband middle mile service to providers and to promote local economic growth, innovation and global competitiveness. The grants awarded were:

- State Broadband Data Development (SBDD)
- Comprehensive Community Infrastructure (CCI)
- Public Computer Center (PCC)
- Sustainable Broadband Adoption (SBA)

The viNGN municipal infrastructure provides world class open access, high speed, all-fiber optic broadband connectivity. With speeds up to 10 Gbps, viNGN has made the Virgin Islands the only fully interconnected jurisdiction of all 50 states and 6 territories, and leads the Technological Revolution. viNGN is committed to the continued broadband infrastructure, economic, and community development of the U.S. Virgin Islands.

The members of viNGN's Board of Directors are as follows:

- 1) Governor Albert Bryan Jr. - Chairman
- 2) Stephan Adams, President and CEO
- 3) Elizabeth Armstrong, Vice Chairman
- 4) Keith O'Neale, Jr. - Secretary
- 5) John Clendenin - Treasurer
- 6) Gordon Ackley - Member

The Chief Executive Officer and President is Mr. Stephan Adams.

The West Indian Company Limited



The West Indian Company Limited (WICO) was created in 1993 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 5826, which approved the stock purchase agreement between the Government of the Virgin Islands and Selandia Finance and Investment B.V. for the purchase of WICO.

WICO's operations consist of servicing cruise ships owned by established shipping lines and leasing building space and land to third parties pursuant to a management agreement with the Government Employees' Retirement System (GERS). WICO is composed of four (4) departments: Marine & Cruise Operations, Construction, Leasing and Maintenance (CLM), Security and Accounting.

The members of WICO's Board of Directors are as follows:

- 1) Mr. Joseph Boschulte - Chairman
- 2) Mr. Jason Charles - Vice Chairman
- 3) Mr. Roosevelt David - Secretary
- 4) Mr. Olric "Rick" Carrington - Chairman, Finance Committee
- 5) Mr. Enrique Rodriguez - Member
- 6) Mr. Prakash "Pash" Daswani - Member

The President and Chief Executive Officer of WICO is Mr. Anthony Ottley.

Virgin Islands Housing Authority



The Virgin Islands Housing Authority (VIHA) and the United States Department of Housing and Urban Development (HUD) entered into Annual Contributions Contract No. PR-37, dated May 26, 1959. The Housing Authority's powers, duties, and functions are pursuant to V.I. Code Ann. Title 29, Chapter I, as amended by Act No. 5523. The purpose of VIHA is to leverage economic resources to provide financial assistance for families to afford housing and provide programs for families to progress towards economic self-sufficiency.

The Virgin Islands Housing Authority's mission is to encourage the development and professional management of a variety of affordable housing opportunities, facilities and supportive services to sustain vibrant and progressive communities, provide economic development and self-sufficiency options for residents, assuring equal access to quality housing and safer communities through partnerships.

The vision of the Board of Commissioners is to support the need to "right-size" the old public housing inventory through aggressively implementing an asset repositioning plan which entails eliminating old non-viable public housing and the redevelopment of attractive energy-efficient affordable housing, coupled with a strategy to provide housing assistance for more families through expanding the housing choice vouchers program.

VIHA is federally funded through three primary programs: 1) the Public Housing Program; 2) the Housing Choice Voucher Program (HCVP); and 3) the Capital Fund Program (CFP). Total annual federal funding for all programs averages approximately \$40 million. Public Housing receives \$21 million; HCVP, \$14 million and CFP, \$5 million. VIHA's fiscal year is a calendar year and the combination of several funding sources facilitates a full-time staff allocation of 195 employees.

The current business model (asset management) for Public Housing comprises eleven (11) overall cost centers, ten (10) cost centers or groupings of properties, and one (1) Central Office Cost Center (COCC) that comprises a main office in each district. In the next several years, VIHA will collaborate with VIHFA to produce more home ownership opportunities by supporting resident self-sufficiency goals.

The members of VIHA's Board of Commissioners are as follows:

- 1) Dina Perry-Malone – Chair
- 2) Noreen Michael, PhD. – Vice Chair
- 3) Simba Abiff – Board Member
- 4) Kimberley Causey-Gomez – Board Member
- 5) Dayna Clendinen – Board Member
- 6) Vaughn Hewitt – Board Member
- 7) Yohana Ortiz-Santiago – Board Member

Virgin Islands Lottery



The Virgin Islands Lottery (VIL) was founded in 1937 and its mandate was amended in 1971, within Title 32, Chapter 13 of the Virgin Islands Code. 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.

- 1) Ms. Jenifer O’Neal - Commission Chair
- 2) Mr. Lloyd Daley - Member
- 3) Mr. Vernon Finch - Member
- 4) Bosede Bruce - Member

The Executive Director of the Virgin Islands Lottery is Mr. Raymond Williams.

Hospital and Health Facilities Corporation



In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure that quality, comprehensive health care is available to residents and visitors throughout the territory. The Corporation, whose authority was expanded to incorporate the functions of human resources, the procurement of goods and/or services, and the financial management of the Hospital Revolving Fund, is committed to providing effective, affordable quality health care by implementing a new management structure that preserves decentralized control over health care facilities yet incorporates the benefits of territory-wide planning and coordination.

The members of the Virgin Islands Hospital and Health Facilities Corporation Board are as follows:

1. Christopher E. Finch - Chairman
2. Jerry Smith, PT, DPT, ATC - Vice Chair, Chair/Treasurer, STT/STJ District Governing Board
3. Jenifer O'Neal, Director, Office of Management & Budget - Treasurer, Finance Committee Chairperson
4. Justa Encarnacion, Commissioner, Department of Health - Secretary
5. Olivine Anne Treasure, MD, - Executive Officer, Acting Chairperson, STX District Governing Board
6. Greta Hart-Hyndman, RN, MSN, DNP - Member, Nurse Representative, STT/STJ District Governing Board
7. Frank Odlum, MD - Member, Physician Representative, STT/STJ District Governing Board
8. Faye John-Baptiste, RN, MSN - Member, Nurse Representative, STX District Governing Board
9. Bosede Bruce, Commissioner, Department of Finance - Member
10. Marise C. James, Esq. - Member, STX District Governing Board

Schneider Regional Medical Center



The Schneider Regional Medical Center (SRMC) is a semi-autonomous agency within the Virgin Islands Government. Our facilities include the Roy Lester Schneider Hospital, the Charlotte Kimelman Cancer Institute, and the Myrah Keating Smith Community Health Center on St. John. SRMC's hospital is a 169-bed, licensed facility that offers a plethora of services. The Cancer Institute 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:

1. Jerry Smith, DPT, PT, ATC - Chairman
2. Frank Odum, MD - Member, Physician Representative
3. Greta Hart-Hyndman, RN, MSN, DNP - Member, Nurse Representative
4. Tina Comissiong, Esq., MPA, Chief Executive Officer

	2021	2022	2023	2024
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Miscellaneous	25,000,000	32,311,806	28,750,000	28,750,000
TOTAL APPROPRIATED FUNDS	25,000,000	32,311,806	28,750,000	28,750,000

Governor Juan F. Luis Hospital and Medical Center



The Governor Juan F. Luis Hospital’s (JFLH) mission is to drive the improvement of the health of those we serve, while exemplifying compassion and respect.

All hospital personnel are integral parts of a team that encourages innovation and single-minded dedication to improving the health of those we serve. We pledge to improve the quality of healthcare through a disciplined approach involving a significant investment of commitment, time, capital, and collaboration. In future years, we will attract and retain first-rate team members who will achieve extraordinary results for those who we serve. The quality of our customer service will attract patients and physicians as we continually improve our skills, services, methods and products to ensure enduring results.

JFLH’s core responsibilities are:

- To deliver healthcare services of exceptional quality and value
- To create an environment of teamwork that bolsters employee morale
- To recognize and continually develop and encourage partnerships with employees, volunteers, patients, physicians, and other providers
- To generate sufficient profits for our health system to continually improve our ability to provide quality care
- To value and promote respect for and between our patients, their families, physicians, team members, and community
- To foster a strong bond between our community and team members
- To nurture, encourage, and celebrate the growth of our health system
- To continuously develop, research, and implement innovative and efficient healthcare products and services

JFLH’s District Board Members and Executive Team:

- **Board Members**
 1. Olivine Anne Treasure, MD – Acting District Board Chair
 2. Christopher E. Finch - Member
 3. Faye John-Baptiste, RN, MSN - Member, Nurse Representative
 4. Marise James - Member
- **Executive Team**
 1. Douglas E. Koch - Chief Executive Officer
 2. Hazel Philbert, BSN, MBA, MSHS, RN, CPHQ - Chief Operating Officer
 3. Valarie Lee, RN, MSN, MGA - Chief Nursing Officer
 4. Chivonne A.S. Thomas, Esq. - Chief Legal Counsel
 5. Terry Lynch, RN, MSN - Acting Chief, Human Resources
 6. Raymond Cintron, MD - Chief Medical Officer
 7. Chief Financial Officer

	2021	2022	2023	2024
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Miscellaneous	23,492,336	30,315,813	27,250,000	27,250,000
TOTAL APPROPRIATED FUNDS	23,492,336	315,813	27,250,000	27,250,000

Virgin Islands Port Authority



The Seventh Legislature of the US Virgin Islands passed Act 2375 which established the Virgin Islands Port Authority on December 24, 1968. Act 2405 set the date of establishment of the Authority as February 11, 1969 which is recognized as VIPA's official anniversary date. VIPA is charged with the ownership and management of the Territory's two airports and fourteen public seaports.

The Structure and Role of the VIPA Board

The VIPA is an autonomous agency governed by a nine-member board that sets policy. The Executive Director implements these policies and oversees the day-to-day operation of the agency. As per VI Code Title 29 §541, the board has four ex-officio members of the Governor's cabinet. These members serve at the pleasure of the Governor of the U.S. Virgin Islands. They are:

1. the Commissioner of the Department of Tourism
2. the Attorney General
3. the Commissioner of the Department of Public Works
4. the Chairperson of the Economic Development Authority's Board

The remaining five positions are reserved for private citizens who are appointed by the Governor and are subject to the approval of the Legislature of the Virgin Islands. The statute requires that two members represent St. Croix, two members represent St. Thomas, and one member represents St. John. They are appointed to a three-year term of office and each is eligible for re-appointment. There is one vacancy on VIPA's board: one private citizen representing St. Thomas.

1. Mr. Willard John - Chairperson (Private Sector, St. John)
2. Derek Gabriel - Vice Chairman (Commissioner, Department of Public Works)
3. Kevin Rodriguez - Secretary (Private Sector, St. Croix)
4. Joseph Boschulte - Member (Commissioner, Department of Tourism)
5. Leona Smith - Member
6. Denise N. George, Esq. - Member (Attorney General of the U.S. Virgin Islands)
7. Lionel S. Jacobs - Member (Private Sector, St. Croix)
8. Celestino A. White, Sr. - Member (Private Sector, St. Thomas)
9. Vacant - Member (Private Sector, St. Thomas)

The Executive Director of the Virgin Islands Port Authority is Mr. Carlton Dowe.



DESCRIPTION OF FEDERAL GRANTS ACRONYMS

FY23 & FY24 Operating Budget

ABD	Aged, Blind, and Disabled	CACFP	Child and Adult Care Food Program
ABE	Adult Basic Education	CACGP	College Access Challenge Grant Program
ACA	Affordable Care Act	CAPS	Cooperative Agreement Pest Survey
ACBO	Association of Caribbean Beekeepers Organizations	CARES	Coronavirus Aid, Relief & Economic Security
ACF	Administration for Children & Families	CARPHA	Caribbean Public Health Agency
ADA	American with Disabilities Act	CCDBG	Child Care and Development Block Grant
ADAP	Aids Drugs Assistance Program	CCDF	Child Care and Development Fund
ADT	Animal Disease Traceability	CCDF	21st Century Community Learning Centers
AED	Automated External Defibrillators	CCLC	
AES	Agriculture Experiment Station	CCVI	Catholic Charities of the Virgin Islands
AFDC	Aid to Families with Dependent Children	CDC	Centers for Disease Control and Prevention
AIDS	Acquired Immunodeficiency Virus Syndrome	CDL	Commercial Driver's Licenses
ALP	Acceptable Level of Performance	CDLIS	Commercial Driver's License Information System
AMS	Agricultural Marketing Services	CDTI	Clean Diesel Technologies, Inc
AP	Advanced Placement	CEDS	Comprehensive Economic Development Strategy
APR	Annual Performance Report	CEP	Certified Energy Plan
AQS	Air Quality Standards	CERCLA	Comprehensive Environmental Response Compensation and Liability Act
AR	Administrative Review	CERT	Community Emergency Response Team
ARIDE	Advanced Roadside Impaired Driving Enforcement	CFLs	Compact Florescent Light Bulbs
ARNG	Army Reserve National Guard	CFR	Code of Federal Regulations
ARPA	American Rescue Plan Act	CIL	Cash In-Lieu
ASSP	After School Snack Program	CIP	Capital Improvement Project
ATG	Automatic Tank Gauging	CJIS	Criminal Information Justice System
ATP	Authorization to Proceed	CMS	Center for Medicare and Medicaid Services
ATP	Authorization to Proceed	CMV	Commercial Motor Vehicle
AWA	Adam Walsh Act	CN	Child Nutrition
AWA	Adam Walsh Act	CO	Correctional Officers
BER	Bureau of Economic Research	COLA	Cost of Living Allowance
BER	Bureau of Economic Research	COPS	Community Oriented Policing
BIPs	Behavior Intervention Plans	COVID-19	Coronavirus Disease 2019
BIPs	Behavior Intervention Plans	CPI	Consumer Price Index
BIT	Bureau of Information Technology	CPS	Child Passenger Safety
BJA	Bureau of Justice Assistance	CQI	Continuous Quality Improvement
BJA	Bureau of Justice Assistance	CRCP	Coral Reef Conservation Programs
BJS	Bureau of Justice Statistics	CRI	Coral Reef Initiative
		CRRSAA	Coronavirus Response and Relief Supplemental Appropriations Act

BLS	Bureau of Labor Statistics	CSA	Criminal Justice Information Systems Agency
BMV	Bureau of Motor Vehicles	CSENet	Child Support Enforcement Network
BOC	Bureau of Corrections	CSHCN	Children with Special Health Care Needs
CAA	Consolidated Appropriations Act	CSO	Criminal Justice Information Systems Officer
CAA	Clean Air Act	CSTARS	Child Support Territorial Automated Reporting System
CTE	Career and Technical Education	ECAP	Energy Crisis Assistance Program
CTS	Consolidated Technology Solutions-America	ECSS	Early Childhood Comprehensive System
CTSO	Career, Technical Student Organization	ECIDS	Early Childhood Integrated Data System
CTTN	Complex Trauma Treatment Network	ECR	Electronic Crash Reporting
CVSP	Commercial Vehicle Safety Plan	ED&A	Department of Economic Development & Agriculture
CWA	Clean Water Act	EDA	U.S. Economic Development Administration
CY	Calendar Year	EDC	Economic Development Commission
CZM	Coastal Zone Management	EDIN	Energy Development in Island Nation
DAHPP	Division of Archeology and Historic Preservation	EDM	Electronic Document Management
DEE	Division of Environmental Enforcement	EECBG	Energy Efficiency and Conservation Block Grant
DEP	Division of Environmental Protection	EEMP	East End Marine Park
DFW	Division of Fish and Wildlife	EEZ	Exclusive Economic Zone
DHHS	Department of Health and Human Services	EFAME	Enhanced Federal Annual Monitoring Evaluation
DHS	Department of Homeland Security	EFC	Expected Family Contribution
DHS	Department of Human Services	EFLHD	Eastern Federal Lands Highway Division
DI	Differentiated Instruction	EHRs	Electronic Health Records
DL	Driver's Licenses	EID	Emergency Infections Disease
DL	Driver's Licenses	EIP	Emerging Infections Program
DLAM	Division of Libraries, Archives and Museums	ELC	Epidemiology and Laboratory Capacity
DLCA	Department of Licensing and Consumer Affairs	ELL	English Language Learning
DMC	Disproportionate Minority Contract	EMPG	Emergency Management Performance Grant
DMSE	Diabetes Self-Management Education Programs	EMS	Emergency Medical Services
DOD	Department of Defense	EMSC	Emergency Medical Services for Children
DOI	Department of Interior	EMSPCR	Emergency Medical Services Patient Care Reporting
DOT/FHWA	Department of Transportation's Federal Highway Administration	EMT	Emergency Medical Technicians
DOT/FTA	Department of Transportation's Federal Transit Administration	EPA	Environmental Protection Agency
DPNR	Department of Planning and Natural Resources	ERG	Expense Reimbursement Grants
DPW	Department of Public Works	ERP	Enterprise Resource Planning
DSO	Deinstitutionalization of State Offenders	ESEA	Elementary and Secondary Education Act
DSPR	Department of Sports, Parks, and Recreation	ESGR	Re-Employment Support of Guard and Reserve
DTO	Drug Trafficking Organizations	ESL	English as a Second Language
DUI	Driving Under the Influence	ESS	Electronic Security System
DVOP	Disabled Veterans Outreach Program	EUC	Extended Benefit Compensation
DWA	Drinking Water Act	EUDL	Enforcing Underage Drinking Laws
DWI	Driving While Impaired	FAD	Fish Aggregating Devices

DWSRF	Drinking Water State Revolving Fund	FAME	Federal Annual Monitoring Evaluation
EA	Emergency Assistance	FAPE	Free Appropriate Public Education
EAID	Election Assistance for Individuals with Disabilities	FAS	Fetal Alcohol Syndrome
EBC	Extended Benefit Compensation	FASA	Free Application for Federal Student Aid
ECAC	Early Childhood Advisory Committee	FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission	IITF	International Institute of Tropical Forestry
FCEs	Full Compliance Evaluations	IMLS	Institute of Museum and Library Services
FDA	U.S. Food and Drug Administration	ITA	Individual Training Accounts
FEMA	Federal Emergency Management Agency	ITS	Intelligent Transportation System
FFP	Federal Financial Participation	IUP	Intended Use Plans
FFVP	Fresh Fruits and Vegetable Program	IVR	Interactive Voice Response
FFY	Federal Fiscal Year	JABG	Juvenile Accountability Block Grant
FGP	Foster Grandparents Program	JAG	Byrne/Justice Assistance Grant
FHWA	Federal Highway Administration	JBVI	Judicial Branch of the Virgin Islands
FMAP	Federal Medical Assistance Percentage	JEA	Joint Enforcement Agreement
FMCSA	Federal Motor Carrier Safety Administration	JFHQ	Joint Force Headquarters
FNS	Food and Nutrition Services	JFJ	John R. Justice
FPUC	Federal Pandemic Unemployment Compensation	JICMS	Joint Institute for Caribbean Marine Studies
FQHC	Federally Qualified Health Centers	JJDP	Juvenile Justice and Delinquency Prevention
FSA	Farm Service Agency	JOBS	Job Opportunity and Basic Skills Training
FSCC	Forest Stewardship Coordinating Committee	LAP	Language Accomplishment Profile
FTE	Full Time Equivalent	LBJ	Lyndon Baines Johnson
FY	Fiscal Year	LDM	Leak Detection Monitoring
GED	General Educational Development	LEA	Local Education Agencies
GGCF	Golden Grove Correctional Facility	LEPC	Law Enforcement Planning Commission
GSRC	Governor's Summer Reading Challenge	LGO	Office of the Lieutenant Governor
GVI	Government of the Virgin Islands	LIEAP	Light, Energy, Heating, Assistance Program
GWSI	Groundwater Site Inventory	LLEBG	Local Law Enforcement Block Grant
HEERF III	Higher Education Emergency Relief Fund III	LMI	Labor Market Information
HFA	Health Families America	LRE	Least Restrictive Environment
HHFKA	Healthy, Hunger-Free Kids Act	LSTA	Library Services and Technology Act
HIDTA	High Intensity Drug Trafficking Areas	LUST	Leaking Underground Storage Tank
HIE	Health Information Exchange	LVER	Local Veterans Employment Representative
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome	LWCF	Land & Water Conservation Fund
HMH	Houghton Mifflin Harcourt	MAI	Minority Aids Initiative
HPF	Historic Preservation Fund	MAP	Medical Assistance Program
HPP	Hospital Preparedness Program	MCA	Master Cooperative Agreement
HRSA	Health Resources and Services Administration	MCH	Maternal and Child Health
HSGP	Homeland Security Grant Program	MCHB	Maternal Child Health Bureau
ICCOH	Interagency Coordinating Committee on Hurricane	MCH-CC	Maternal Child Health and Child Care
ICIS	Integrated Compliance Information System	MCSAP	Motor Carrier Safety Assistance Program
IDEA	Individuals with Disabilities Education Act	MCSO	Monroe County Sheriff's Office
IEP	Individual Educational Plans	MLO	Money Laundering Organizations
IEPSC	Improving Education through Positive School Cl	MMIS	Medicaid Management Information System

IHSIS	Improvement Hearing Screening and Intervention System	MOE	Maintenance of Effort
MOU	Memorandum of Understanding	OIA	Office of Insular Affairs
MPA	Marine Protected Areas	OIG	Office of Inspector General
MRC	Medical Reserve Corp	OMB	Office of Management and Budget
MREC	Marine Research and Education Center	ONDCP	Office of National Drug Control Policy
MYMS	Multi Year Monitoring Strategy	OOG	Office of the Governor
NAAQS	National Ambient Air Quality Standards		Occupational Safety and Health Administration
NAIS	National Animal Identification System	OSHA	Occupational Safety and Health Statistics
NANI	Newborn Admission Notification Information	OSHS	Occupational Safety and Health State Plan Association
NAPIS	National Agriculture Pest Identification System	OSHSPA	
	National Association of Safe Boating Law Administrators	OTAG	Office of the Adjutant General
NASBLA		OTPD	Office of the Territorial Public Defender
NASCSP	National Association of State Community Services Program	OVC	Office for Victims of Crime
NCCE	Northwest Council Computer Education	OVW	Office on Violence Against Women
NCCER	National Center for Construction Education Research	P&P	Property and Procurement
NCHIP	National Criminal History Improvement Program	PA	Public Assistance
NCIC	National Crime Information Center		Public Access Defibrillation Demonstration
NCP	Non-Custodial Parents	PADDDP	
NCRMP	National Coral Reef Monitoring Program	PAHO	Pan American Health Organization
NDNH	National Directory of New Hires		Pan American Health Organization
NEMSIS	National Emergency Medical Service Information System	PAHPRA	Pandemic and All-Hazards Preparedness Reauthorization Act
NEPA	National Environmental Protection Act	PATH	Projects for Assistance in Transition from Homelessness
NFAs	No further Actions	PBIS	Positive Behavioral Intervention Support
NFP	Nurse Family Partnership	PBS	Public Broadcasting System
NGB	National Guard Bureau	PCR	Patient Care Report
NGSS	Next Generation Science Standards	PCSD	Paternity & Child Support Division
NHTSA	National Highway Traffic Safety Administration	PDMC	Pre-Disaster Mitigation Competitive
NMFS	National Marine Fisheries Service	PFL	Prime for Life
NOAA	National Oceanic and Atmospheric Administration	PHEP	Public Health Emergency Preparedness
NOI	Notice of Intent	PHIN	Public Health Information Network
NOV	Notice of Violations	PI&E	Public Information and Education
NPS	National Park Services		Prepare to Integrate Learning Opportunities Technology
NPS	Nonpoint Source	PILOT	
NRCS	Natural Resource Conservation Service	PPE	Personal Protective Equipment
NSA	Nutrition Services Administration	PPG	Performance Partnership Grant
NSLP	National School Lunch Program	PPHF	Prevention and Public Health Fund
NSOPW	National Sex Offender Public Website	PPP	Paycheck Protection Program
NTHMP	National Tsunami Hazards Mitigation Program	PREA	Prison Rape Elimination Act
OAG	Office of the Attorney General		Personal Responsibility Education Program
OB	Older Blind	PREP	
		PSA	Public Service Announcements
OCSE	Office of Child Support Enforcement		Process and Technology Improvements Grant
		PTIG	
		PTTI	Petroleum Tank Training Institute
		PVC	Polyvinyl Chloride

OHS	Office of Highway Safety	PWS	Public Water Systems
PWSS	Public Water System Supervision Program	SiMR	State identified Measurable Result
QA	Quality Assurance	SLAA	State Library Administrative Agencies
QLH	Queen Louise Home	SLIGP	State and Local Implementation Grant Program
QRIS	Quality Rating Improvement System	SMA	State Medicaid Agencies
RAP	Remedial Action Plan	SMP	Senior Medicare Patrol
RCAC	Rural Community Assistance Corporation	SMP	Special Milk Program
RCCI	Residential Child Care Institutions	SNAP	Supplemental Nutrition Assistance Program
RCRA	Resource Conservation and Recovery Act	SNP	Special Nutrition Program
RD	Rural Development	SNS	Strategic National Stockpile
REA	Reemployment and Eligibility Assessment	SOC	Significant Operational Compliance
REAL ID	Real Identification	SORNA	Sex Offender Registration and Notification Act
RFP	Request for Proposal	SOSE	State Office of Special Education
RISC	Regional Interagency Steering Committee	SPFISG	Strategic Prevention Framework State Incentive
RSAT	Residential Substance Abuse Treatment	SPR	State Preparedness Report
RSVP	Retired and Senior Volunteer Program	SPS	State Performance Plan
RTI	Regional Training Institute	SRCL	Striving Readers Comprehensive Literacy
RII	Response to Instruction	SSARP	Supplemental Support under the American Rescue Plan
RTI	Response to Intervention	SSDI	State Systems Development Initiative
SAA	State Administrating Agency	SSI	Social Security Insurance
SAC	Statistical Analysis Centers	SSIP	State Systemic Improvement Plan
SAE	State Administrative Expense	SSP	State Services Portal
SAF	State Administrative Fund	STAG	Supplemental Territorial Assistance Grant
SAM	System for Award Management Substance Abuse and Mental Health Services Administration	STD	Sexually Transmitted Disease
SAMHSA		STEAM	Science Technology, Engineering, Arts & Mathematics
SBP	School Breakfast Program	STEER	St. Thomas East End Reserves
SBR	Supplemental Budget Requests	STTMOI	St. Thomas Major Organization Investigations
SBS	State Based Systems	STXEEMP	St. Croix East End Marine Park
SCAAP	State Criminal Alien Assistance Program	SY	School Year
SCORP	State-wide Comprehensive Outdoor Recreation Plan	T&FASEG	Territories and Freely Associated States Grant Program
SCSEP	Senior Community Service Employment Program	TANF	Temporary Assistance for Needy Families
SCTG	School Climate Transformation Grant	TAP	Technical Assistance Program Grant
SDNH	State Directory of New Hires	TB	Tuberculosis
SDWA	Safe Drinking Water Act	TBT	Tributyl-Tin
SEA	St. Croix Environmental Association	TCO	Trans-National Criminal Organization
SEAMAP	South East Area Monitoring and Assessment Program	TCORP	Territorial-wide Comprehensive Outdoor Recreation Plan
SEP	State Energy Program	TCRMP	Territory Coral Reef Monitoring Program
SET	School-Wide Evaluation Tool	TEFAP	The Emergency Food Assistance Program
SFSP	Summer Food Service Program	THIRA	Threat & Hazard Identification & Risk Assessment
SFSP- SAF	Summer Food Service Program State Administrative Fund	TIB	Traffic Investigation Bureau

SHIP	State Health Insurance Assistance Program	TITL	Technology Integration to Improve Teaching and Learning
TPDES	Territorial Pollutant Discharge Elimination System	VI-IRB	Virgin Islands Internal Revenue Bureau
TPQ	Teacher/Paraprofessional Quality	VIIRS	Virgin Islands Immunization Registry System
TR	Traffic Records	VING	Virgin Islands National Guard
TRC	Total Recordable Cases	VIOHS	Virgin Islands Office of Highway Safety
TRCC	Traffic Records Coordinating Committee	VIPA	Virgin Islands Port Authority
TTIP	Territory-wide Transportation Improvement program	VIPCR	Virgin Islands Patient Care Report
TTSORs	Tribe and Territory Sex Offender Registry System	VIPD	Virgin Islands Police Department
U&CF	Urban & Community Forestry	VIPLS	Virgin Islands Public Library System
UI	Unemployment Insurance	VISAC	Virgin Islands Statistical Analysis Center
USAC	Universal Service Administrative Company	VISDWA	Virgin Islands Safe Drinking Water Act
USDA	United States Department of Agriculture	VISHIP	Virgin Islands State Health Insurance Assistance Program
USDE	United States Department of Education	VISHPO	Virgin Islands State Historic Preservation Office
USDOT	U.S. Department of Transportation	VITAX	Virgin Islands Tax (System)
USFWS	United States Fish and Wildlife Services	VITEMA	Virgin Islands Territorial Emergency Management Agency
UST	Underground Storage Tank	VITRAN	Virgin Islands Transit
USVI	United States Virgin Islands	VITRCC	Virgin Island Traffic Records Coordinating Committee
UVI	University of the Virgin Islands	VIWMA	Virgin Islands Waste Management Authority
VA	Veterans Affairs	VOCA	Victims of Crime Assistance
VAWA	Violence Against Women Act	VR	Vocational Rehabilitation
VCP	Volunteer Clean-up Program	VRAP	Veteran Reintegration Assistance Program
VFC	Vaccine for Children	VRIMS	Vital Records Information Management System
VI	Virgin Islands	VS	Veterinary Services
VI R&R	Virgin Islands Rules and Regulations	VVIS	Virgin Islands Virtual Information System
VIALS	Virgin Islands Automated Library System	WAP	Weatherization Assistance Program
VIAPSE	Virgin Islands Advisory Panel on Special Education	WAP	Wildlife Action Plan
VIBOC	Virgin Islands Bureau of Corrections	WIA	Workforce Investment Act
VIC	Virgin Islands Code	WIC	Women, Infants, and Children
VIDE	Virgin Islands Department of Education	WIOA	Workforce Innovation Opportunity Act
VIDOA	Virgin Islands Department of Agriculture	WQMP	Water Quality Management Projects
VIDOH	Virgin Islands Department of Health	WQX	Water Quality Exchange
VIDOJ	Virgin Islands Department of Justice	WTJX	Virgin Islands Public Television
VIDOL	Virgin Islands Department of Labor	WWTP	Wastewater Treatment Plant
VIDOSH	Virgin Islands Division of Occupational Safety and Health	YAP	Youth Apprenticeship Program
VIEMS	Virgin Islands Emergency Medical Services	YRC	Youth Rehabilitation Center
VIEO	Virgin Islands Energy Office		
VIeWS	Virgin Islands Electronic Workforce System		
VIFEMS	Virgin Islands Fire and Emergency Medical Services		
VIFPP	Virgin Islands Family Planning Program		
VIFS	Virgin Islands Fire Services		
VIHFA	Virgin Islands Housing Finance Authority		



FEDERAL GRANTS GLOSSARY

FY23 & FY24 Operating Budget

Actual

The year-to-date closing balance of the account for the period designated.

Adjusted Balance

The gross, total or net balance that has been adjusted to reflect a change (For example; Adjusted General Fund balance - reflects a change in the general fund total that may not be otherwise adjusted elsewhere).

Adjusted Gross Revenue

The total of all funds to include appropriated (general and local), non-governmental (hospital revolving), and non-appropriated (all others to include federal funds), and any adjustments to the general fund.

Administrative Transfer

A transfer of allotted departmental resources which requires only the approval of the Office of Management and Budget and/or the Governor. These transfers can only be effectuated if no funding restrictions are imposed by the Legislature on appropriations, as in the case of a lump sum appropriation or modified line item appropriation. Types of Administrative Transfer of Resources include the following:

- Lateral transfers: between the same sub-accounts and/or low orgs (activity centers);
- Vertical transfers: among different sub-accounts and/or low orgs (activity centers);
- Lateral and vertical transfers: between and among the same and different sub-accounts and/or low orgs (Activity center). (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 period.

American Recovery and Reinvestment Act (ARRA)

An unprecedented effort to jumpstart our economy, save and create millions of jobs, and put a down-payment on addressing long-neglected challenges so our country can thrive in the 21st century.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time when it may be expended.

Appropriation Transfer

A reprogramming of funds as authorized by Title 2, Chapter 2, Section 28(b), Virgin Islands Code, which can only be effectuated through a departmental request transmitted through the Director of the Office of Management and Budget to the Governor, and from the Governor to the Legislature for final approval.

The following types of transfers require the approval of the Legislature as a Whole:

- Transfers between two different funds
- Transfers from one department to another
- The following transfer requires the approval of the Legislature, Committee on Finance:
Transfers between budgeted line items or organizations (activity centers) within the same department and fund.

Balanced Budget

When the general fund projected revenues or general fund net revenues equals projected expenditures, plus or minus transfers to or from other funds and financial sources (uses).

Baseline

Current level at which the organization is performing.

Benchmark

A standard or point of reference used in measuring and/or judging quality value.

Budget

A plan of financial operations, embodying an estimate of projected expenditures for a given period, and the corresponding proposed resources for funding the same.

Budget Adjustments

Changes to appropriations (Budgets) to include supplements, decreases, or reprogramming, including appropriation transfers and apportionments.

Budget Category

An account in which the aggregate is recorded for all related objects (e.g. personnel service cost is a budget category that is supported by the related individual detailed objects such as classified, unclassified, and part-time).

Calendar Year

January 1st to December 31st of the same year.

Capital Improvement

Capital Improvements are defined as physical assets, constructed or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA para-transit vans, to make them more visible to the public and the Legislature.

Capital Outlays

Expenditures which result in the acquisition of, or addition to, fixed assets. They should be classified under the following objects: land; buildings; improvements other than buildings; machinery and equipment.

Central Service Cost Allocation Plan

Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or particular 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 asset, liability, fund balance, revenue, and expense accounts.

Debt Service Fund

A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department

An organization within the Executive Branch, which under general laws has an independent existence and the authority to receive and expend appropriations as set by law.

Effectiveness Measure

An indication of the degree to which a program will achieve its objective.

Encumbrance

The purchase in an expense account at the time an item is ordered. The Encumbrance reduces the available budget by the purchase amount.

Expenditure

A transaction resulting in the disbursement of cash.

Federal Funds

Contributions of cash or other assets from the federal government to be used or expended for a specific purpose, activity, or facility.

Fiscal Year

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For example, the Government of the Virgin Islands' fiscal year begins on October 1st, in one calendar year and ends on September 30th in the ensuing calendar year.

Function

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purposes of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The total available amount in a fund.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund.

General Fund Gross Revenues

General fund revenues plus contributions (transfers in) and other financing sources; before any deductions of expenses (e.g. before deductions of tax refunds, infrastructure subsidy, debt services, or amounts owed to other entities or instrumentalities), transfer outs or other financing uses.

General Fund Net Revenues

General fund revenues plus contributions (transfers in) and other financing sources less deductions for expenses such as tax refunds, infrastructure subsidy, debt services, or amounts owed to other governmental entities or instrumentalities; transfers out or other financing uses.

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

State and local governments incur administrative costs at two (2) levels. The first is the so-called executive or central administrative level of costs such as central budgeting, accounting (comptroller), personnel (civil service), legal services, (attorney general), facilities operations and maintenance, and the motor pool (general services administrations). The second level is the operating departments or agencies (health, roads, social services, education, police, fire, etc.) and consists of the overhead costs incurred at this level (salaries and wages of the department heads and their administrative staffs, the departmental accounting and budgeting offices, etc.) Because of this layering, state and local governments prepare two types of proposals: a central service cost allocation plan and an indirect cost proposal. "Indirect Cost" is an accounting term used to describe a process of assigning (or charging) costs that are common to two or more of a grantee's projects or operations. As a general rule, the cost of building occupancy, equipment usage, procurement, personnel administration, accounting, and other overhead activities are charged to grants and contracts as indirect costs. They are not substantially different from direct costs. If one wanted to incur the time and bookkeeping expense, all indirect costs could be treated as direct. Grantees must be consistent in treating costs as direct or indirect under grants. Once a decision is made by a grantee to treat a cost either as direct or as indirect, it must be treated that way for all projects and principal activities of the organization, regardless of the source of funding. From a grantee's point of view, the determining factor for treating a cost as direct or indirect should be practicability and the potential for reimbursement as a change to an outside funding source.

Low Org

Low Orgs are levels of organization that have no sub-units reporting to it.

Net Revenues

Gross or total revenue less any deductions for expenditures (expenses).

Non-Governmental Funds

Funds generated and utilized by a semi-autonomous or autonomous instrumentality that are not managed by the Government (e.g. Hospital Revolving Funds utilized by Juan F. Luis Hospital and Schneider Regional Medical Centers).

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 in order to achieve a stated goal.

Org

An abbreviation for organization. It is the level within an organization at which costs are accumulated and associated with a purpose to carry on an activity or operation, or to complete a unit of work or a specific job. For example, in the Department of Human Services, Office of the Commissioner is a Divisional Org. and Personnel and Labor Relations is an Activity Org.

Org Code

A code representing the segments of an account number.

Option

Used to provide additional management reporting, e.g., physical location, job classification, or the types of services rendered. Options may be specific to an activity center, division, or department.

Other Funds

Funds used to account for financial resources not accounted for in the General Fund. For example, the internal service fund accounts for the financing of goods or services provided by one department or agency primarily or solely to other departments or agencies of the government unit, or to other governmental units, on a cost-reimbursed basis.

Output

A description of the level of activity or effort that will be produced or provided over a period of time by a specified date, including a description of the characteristics and attributes (e.g. timeliness) established as standards in the course of conducting the activity or effort.

Performance Budget

A budget presentation that clearly links performance goals with costs for achieving targeted levels of performance. In general, a performance budget links strategic goals with related long-term and annual performance goals and with the costs of specific activities that contribute to the achievement of those goals.

Performance Goal

Sets a target level of performance that is expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. Performance goals can be either outcome or output goals.

Performance Measures (aka indicators, metrics) A quantitative or qualitative characterization of performance such as an indicator, statistic, or metric used to gauge program performance.

Performance Target

A quantitative level of performance desired.

Period

A month within a fiscal year; noted by a number, 1 through 12. Also, periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).

Prior Approval

"Prior Approval" means documentation evidencing consent prior to incurring specific cost.

Program

A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures are maintained.

Program Income

Program income means gross income received by the grantee or subgrantee directly generated by a grant supported activity, or earned only as a result of the grant agreement during the grant period.

Project Code

A segment of the account number used to identify a particular capital project.

Projection

The estimated budget for the upcoming year.

Revenues

Inflows or other enhancements of resources of an organization, or a settlement of its obligations (or a combination of both), during a period from delivering and or producing goods, rendering services, or other activities that constitute the organization's ongoing or central operations.

Roll-Up Code

A code which links an account with other accounts for the purpose of calculating the available budget.

Segment

A component of an account number; for example, the fund segment.

Spending Plan

Various patterns by which revenue and budgeted expenditures are allocated across accounting periods.

Strategic Goal

Broad long-term organizational statement of desired future performance.

Strategic Management

An integrated approach for leading and managing.

Strategic Objective

Broad time-phased statement of measurable accomplishment required to realize the successful completion of a strategic goal.

Workload Efficiency Measure

A key indicator of the degree to which a program meeting its objective, usually expressed in terms of cost per unit of work or output grant period" is the time between the effective date of the award and the ending date of the award reflected in the final financial report.

