

COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE
36TH LEGISLATURE OF THE VIRGIN ISLANDS

POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS

Office of Adjutant General

June 30, 2025



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Ms. Ameka Hydman.....Executive Assistant
Ms. Odette Gordon.....Budget Analyst
Ms. Ashley WattleyBudget Analyst
Ms. Christina Colbourne.....Administrative Assistant
Ms. Shirley FahieAdministrative Secretary
Mr. Armani Anderson.....Summer Intern

TABLE OF CONTENTS

TITLE	PAGE NUMBER
DEPARTMENT OVERVIEW	1
OFFICE OF ADJUTANT GENERAL AT A GLANCE	1-2
FUND FLOW ANALYSIS	2
FISCAL YEAR 2026 BUDGET SUMMARY	3
PERSONNEL SERVICES	4
OTHER SERVICES & CHARGES	5
EXPENDITURES	5-6
LEASED PROPERTIES	7
PROFESSIONAL SERVICES CONTRACTS	7
FEDERAL GRANTS	7
VEHICLE LISTING	8
SUMMARY	8
APPENDIX I. PERSONNEL LISTING	9-11

DEPARTMENT'S OVERVIEW

The Office of the Adjutant General (OTAG) was organized by Executive Order No. 304-1987. 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.
- 3) To build a comprehensive territorial support capability for responding to all threats.

<i>DIVISIONS</i>	<i>FUNCTIONS</i>
<i>Administrative Services</i>	The Administrative Services unit administers and supervises the administrative activities and operations of the OTAG. The functions of the unit are budgeting, fiscal control, personnel and administrative management.
<i>Maintenance Division</i>	The Maintenance unit provides operational supplies for building repairs and maintenance, custodial services, grounds-keeping and environmental protection services for the Virgin Islands National Guard (VING) facilities.
<i>Security Division</i>	The Security unit provides protection for all VING personnel, facilities and property.

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.

OTAG AT A GLANCE

The Office of the Adjutant General was initially appropriated **\$2,931,474** for Fiscal Year 2025 under Act No. 8916. The budget ceiling was subsequently revised downward to **\$2,609,451** by the Office of Management and Budget (OMB) to account for the transfer of **\$322,023** to the Single Payer Utilities Fund. No additional appropriations have been allocated to the OTAG for Fiscal Year 2025.

During the FY 2025 budget hearing, the Adjutant General emphasized the National Guard's ongoing crisis support, including assistance through the *Clean Water Action initiative*. This effort addressed water issues during the Juan F. Luis Hospital's transition to the new JFL North facility on St. Croix, which has been successfully completed.

FUND FLOW ANALYSIS

The Agency's Fiscal Year 2025 fund flow analysis outlines the OTAG's budget across five key components: appropriations, allotted amount, obligations, expenditures and balance available; and notes that the obligations, according to the agency, reflect commitments made through June 2025.

Dept.	Fund Source	Appropriation	Allotted as of June 07, 2025	Obligated through June 2025	Expended as of April 30, 2025	Balance	Remarks
OTAG	General	\$2,609,451	\$1,516,154	\$1,534,827	\$1,534,827	\$1,074,624	\$1,093,297 unallotted through June 7, 2025

Exhibit I

The Post Audit's review of the Office of the Adjutant General's (OTAG) General Fund appropriations, as of June 7, 2025, includes funding disbursed through April, per the Office of Management and Budget. A fund flow analysis indicated OTAG should have an unallotted balance of \$1,093,297. However, OMB reported a lower balance of \$873,297, showing an unexplained \$220,000 reduction under the Utilities category. *See Exhibit II.*

Office of Adjutant General	Legislative Appropriation Act No. 8916	FY 2025 Single Payer Transfer	FY 2025 Salary Increases	FY 2025 Revised Ceiling/Appro.	Total Allotment to Date	Total Unallotted to Date
Personnel	\$736,626			\$736,626	\$429,681	\$306,944
Fringe Benefits	\$245,264			\$245,264	\$143,065	\$102,199
Funding For Existing Vacant Positions - Personnel	\$394,655			\$394,655	\$230,206	\$164,448
Funding For Existing Vacant Positions - Fringe Benefits	\$256,228			\$256,228	\$149,460	\$106,768
Supplies	\$141,160			\$141,160	\$82,340	\$58,820
Other Services and Charges	\$319,786			\$319,786	\$186,534	\$133,252
Utilities	\$600,000.00	\$(322,023)		\$0.00	\$0.00	\$(220,000)
Capital Outlays	\$199,812			\$199,812	\$116,552	\$83,260
About Face & Forward March Program STX	\$170,920			\$170,920	\$49,164	\$121,756
OTAG National Guard Pension Fund	\$145,000			\$145,000	\$129,150	\$15,850
Total Org -280 OTAG	\$2,931,474	\$(322,023)	\$0.00	\$2,609,451	\$1,516,154	\$873,297

Exhibit II

- **58.1%** of the FY 2025 appropriation has been allotted
- **58.9%** of the funds have been obligated, indicating that OTAG is on track with spending.
- There is still **41.1%** remaining from the revised appropriation balance.
- **41.9%** of the funds have not been allocated by OMB, which may suggest a delay or pending distribution of resources.

FISCAL YEAR 2026 BUDGET SUMMARY

For FY 2026, the Governor has recommended a General Fund appropriation of **\$3,243,939**, along with an additional **\$235,920** from the Miscellaneous Section of the budget, for a total of **\$3,479,859**. Additionally, the Office of the Adjutant General is projected to receive **\$2,968,553** in Federal Funds. A three-year financial summary for OTAG is provided in *Exhibit III*.

Description	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Budget Act 8916	FY 2026 Recommendation	Variance	% Change
General Fund:						
Personnel Services	\$1,092,978	\$1,131,281	\$736,626	\$1,343,855	\$607,229	82%
Fringe Benefits	455,677	501,492	245,264	630,406	385,142	157%
Funding For Existing Vacant Positions - PS	-	-	394,655	-	(394,655)	(100%)
Funding For Existing Vacant Positions - FB			256,228	-	(256,228)	(100%)
Supplies	214,367	141,160	141,160	-	(141,160)	(100%)
Other Services & Charges	468,718	615,338	319,786	508,338	188,552	59%
Utilities	-	-	322,023	410,000	87,977	27%
Capital Projects	131,173	220,180	199,812	220,180	20,368	10%
Other	-	-	-	131,160	131,160	100%
Subtotal	2,362,913	2,609,451	2,615,554	3,243,939	628,385	24%
Miscellaneous						
Face Forward STX	576	-	-	-	-	-
About Face Forward March	1,499	170,920	170,920	85,920	(85,000)	(50%)
National Guard Pension	103,950	145,000	145,000	150,000	5,000	3%
Subtotal	106,025	315,920	315,920	235,920	80,000	25%
Total General Fund	2,468,938	2,925,371	2,931,474	3,479,859	548,358	19%
Single Payer Utilities						
Utility Services	760,226	-	-	-	-	-
Subtotal	760,226	-	-	-	-	-
Federal Grants						
Personnel Services	\$1,445,107	\$788,716	-	\$1,484,388	\$1,484,388	100%
Fringe Benefits	602,106	420,079	-	907,501	907,501	100%
Supplies	99,981	148,447	-	143,163	143,163	100%
Other Services & Charges	749,274	141,642	-	144,463	144,463	100%
Utilities	856,137	178,345	-	170,000	170,000	100%
Capital Projects	194,700	123,774	-	119,038	119,038	100%
Miscellaneous	-	-	-	-	-	-
Total Federal Grants	3,947,305	1,801,003	-	2,968,553	2,968,553	100%
Ving Fed State Agreement						
Ving Fed State Agreement	(1,042)	-	-	-	-	-
Total Ving Fed State Agreement	(1,042)	-	-	-	-	-
Grand Total Fund	\$7,175,427	\$4,726,374	\$2,931,474	\$6,448,412	\$3,516,938	55%

Exhibit III

PERSONNEL SERVICES

The Governor's General Fund recommendation allocates **\$1,343,855** for personnel services in FY 2026 reflecting a **\$212,575 (19%)** increase from the FY 2025 appropriation of **\$1,131,280**. Total staffing is set to increase from 17.5 positions in FY 2025 to 21 in FY 2026. An extended directory of the OTAG's personnel is provided in *Appendix I*.

OTAG			Position Classification				
Fiscal Year 2026			Unclassified		Classified		Part Time
Fund Name	Pos #	FY 2026 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	21.00	\$1,343,855	20.00	1,298,405	-	\$ -	\$45,450 (1)
<i>Federal Fund-3100</i>	28.00	1,484,387	3.00	172,698	25.00	1,311,689	-
Grand Total	49.00	\$ 2,828,242	23.00	\$1,471,103	25.00	\$ 1,311,689	\$45,450

OTAG			Position Classification				
Fiscal Year 2025			Unclassified		Classified		Part Time
Fund Name	Pos #	FY 2025 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	17.50	\$1,131,280	16.25	\$1,080,760	1.25	\$ 5,070	\$45,450 (1)
<i>Federal Fund-3100</i>	37.50	1,937,601	13.50	416,310	24.00	1,521,292	-
Grand Total	55.00	\$ 3,068,882	29.75	\$1,497,070	25.25	\$ 1,526,362	\$45,450

Exhibit IV

The Office of the Adjutant General reported two unclassified vacancies funded by the General Fund and six classified positions listed under Fund 3100.

Unclassified Positions (Fund 100)

Actions	Position Title	Salary
Vacant	Employee Relations Coordinator	\$25,221
Vacant	Director of Security	42,931

Classified Positions (Fund 3100)

Actions	Position Title	Salary
Vacant	Emergency Management Manager	\$56,650
	Base Security Guard	51,170
	Base Security Guard	51,170
	Base Security Guard	51,170
	Base Security Guard	48,733
	Base Security Guard	48,733

The positions of Contract Specialist, Data Transcriber and Resources Specialist previously listed under Fund 3100, were transferred to the General Fund as unclassified positions.

OTHER SERVICES & CHARGES

Exhibit V presents a comparative analysis of expenditures for Fiscal Year 2024, the revised budget of Fiscal Year 2025, and the Governor's recommended budget for Fiscal Year 2026 under the Other Services and Charges line item.

Description	FY 2024 Expenditures	FY 2025 Revised Budget	FY 2026 Recommended	Variance	% CHANGE
General Fund					
Repairs and Maintenance	\$51,792	\$75,000	\$75,000	-	-
Automotive Repair & Maintenance	\$533	\$17,312	\$17,312		
Rental of Land/Buildings	\$40,893	\$66,000	\$24,000	\$(42,000)	-63.63%
Rental Machines/Equipment	\$11,668	\$23,984	\$23,984		
Professional Services	\$47,726	\$35,000	\$35,000		
Training	\$22,635	\$0	\$0		
Communication	\$28,046	\$56,214	\$56,214		
Advertising & Promotion	\$900	\$17,822	\$17,822		
Transportation - Not Travel	\$3,050	\$5,000	\$20,000	\$15,000	300.00%
Travel	\$28,761	\$48,006	\$48,006		
Purchase Bulk Airline	\$24,293	\$20,000	\$20,000		
Grants/Ind Gov't Agencies	\$103,950	\$145,000	\$150,000	\$5,000	3.45%
Other Services NOC	\$104,471	\$106,000	\$21,000	\$(85,000)	-80.18%
General Fund Other Total - 0100	\$468,718	\$615,338	\$508,338	\$(107,000)	-17.38%
Ving Fed State Agreement					
Ving Fed State Agreement	(1,042)	\$0	\$0	-	-
Ving Fed State Agreement	(1,042)	\$0	\$0	-	-
		\$0	\$0	-	-
Federal Grants All Except DOE - 3100					
Repairs and Maintenance	\$131,653	\$0	\$0	\$0	100.00%
Rental of Land/Buildings	\$86,283	\$0	\$0	\$0	100.00%
Rental Machines/Equipment	\$6,693	\$0	\$0	\$0	100.00%
Professional Services	\$287,703	\$0	\$0	\$0	100.00%
Communication	\$189,941				
Other Services NOC	\$46,999	\$141,642	\$144,463	\$2,821	1.99%
Federal Grants All Except DOE Total - 3100	\$749,272	\$141,642	\$144,463	\$2,821	1.99%
Other Services and Charges	\$1,216,947	\$756,980	\$652,801	\$(104,179)	-13.76%

Exhibit V

EXPENDITURES

Exhibit VI presents a categorical breakdown of actual expenditures for FY 2024, as well as FY 2025 expenditures through April 30, 2025.

Line Item	Oct. 1, 2023- Sept 30, 2024	Oct. 1, 2024 – April 30, 2025
Personnel Services		
Classified Employee Salaries	\$11,516	\$102,183
Unclassified Empl. Salaries	829,321	526,468
Temp/Part Time Salaries	37,123	-
Fees & Compensation Noc	64,005	2,718
Holiday Pay	61,969	65,190
Overtime Salaries	1,097	13,672

Line Item	Oct. 1, 2023- Sept 30, 2024	Oct. 1, 2024 – April 30, 2025
Lump Sum Payments	12,889	-
Night Differential Comp	211	3,416
Other Differential Comp	-	-
All Other	74,847	114,713
Sub-Total	1,092,978	828,360
Fringe Benefits		
Employer Contr. Retirement	198,188	167,955
F.I.C.A.	67,394	54,568
Medicare	15,748	12,063
Health Insurance Premium	145,615	117,645
Workers Comp. Premiums	6,964	4,954
All Other	146	-
Sub-Total	434,055	357,185
Supplies	-	
Office Supplies	-	749
Operating Supplies	7,828	4,445
Small Tools/Minor Equipment	-	-
Vehicle Supplies	-	-
Repair & Maintenance	-	-
All Other	86,099	34,883
Sub-Total	93,926	40,077
Other Services & Charges		
Professional Services	47,726	35,000
Communication	28,046	56,214
Travel	28,761	48,006
Transportation - Not Travel	3,050	5,000
Advertising And Promotion	-	-
Printing & Binding	-	-
Grants/ Ind Government Agencies	-	-
Repairs & Maintenance	51,792	75,000
Rental-Land/Building	40,893	66,000
Rental-Machines/Equipment	11,668	23,984
Training	\$22,635	-
Security	-	-
All Other	-	-
Sub-Total	234,571	309,204
Capital Outlays		
Machinery & Equipment	21,335	-
Vehicles	-	-
Buildings & Improvements	-	-
Sub-Total	21,335	-
Utility Services		
Electricity	-	-
Water	-	-
Sub-Total	-	-
Total Expenses	\$1,876,865	\$1,534,827

Exhibit VI

LEASED PROPERTIES

Exhibit VII displays the OTAG Leased Properties

Lessor	Address	Sq. Ft.	Annual Rent	Term
St. Thomas Properties	8000 Nisky Center Suite 211 St. Thomas, VI 00802 Charlotte Amalie, St. Thomas, VI 00802	700	\$24323.25	4/01/25- 3/31/26
Sunny Isle Properties, LLC.	P. O. Box 5994, Christiansted St. Croix VI 00821	2018	64,852.04	2/1/25- 1/31/26
Virgin Islands Port Authority	P. O. Box 1134, Christiansted St. Croix VI 00821	-	24,000.00	10/01/24- 09/30/25
Total		2,718	113,175.29	

Exhibit VII

PROFESSIONAL SERVICES CONTRACTS

Displayed below are OTAG's Professional Services Contracts for FY 2026 as submitted by the Agency.

Vendor	Type Of Service	District	Term	Amount
DVD Construction, Inc	Maintenance of A/C	STX	10/01/24-09/30/25	\$154,500 annually
Oliver Exterminating Services	Exterminating Services	STX	10/01/24-09/30/25	8,560 annually
Import Supplies	Generator Maintenance	STX	10/01/24-09/30/25	57,909 annually
Double A Cleaning Services	Landscaping Services	STX	10/01/24-09/30/25	35,988 annually
Virgin Islands Cleaning Services	Janitorial Services	STT/STX	10/01/24-09/30/25	57,328 annually
Xperts Exterminating	Exterminating Services	STT	10/01/24-09/30/25	7,200 annually
Total				\$ 321,495 annually

Exhibit VIII

FEDERAL GRANTS

Exhibit IX displays the OTAG's Grants for FY 2026.

Program Type	Grant Period	Amount Received	Amount Expended	Balances
ARNG Property & Maintenance Program	10/01/24-9/30/25	\$644,440	\$149,398	\$495,042
ARNG Distance Learning	10/01/24-9/30/25	35,400	26,216	9,184
ARNG Environmental Resource Mgmt.	10/01/24-9/30/25	181,480	30,054	151,426
ARNG Anti-Terrorism Program	10/01/24-9/30/25	42,600	-	-
ANG Telecommunications Program	10/01/24-9/30/25	51,860	23,707	28,153
ANG Operating & Maintenance Program	10/01/24-9/30/25	26,183	-	26,183
ARNG Electronic Security System	10/01/24-9/30/25	80,040	29,104	50,936
ARNG Security Guard Program	10/01/24-9/30/25	698,800	255,579	443,221
ARNG Emergency Management Program	10/01/24-9/30/25	40,200	-	40,200
Total		\$1,801,003	\$514,058	\$1,244,345

Exhibit IX

VEHICLE LISTING

OTAG has a total of 7 vehicles (3 in STT/STJ, & 4 in STX). *Exhibit X* displays the vehicle listing, along with gasoline charges in the amount of **\$2,391** and maintenance charges of **\$2,163** for both districts.

YEAR	MAKE	MODEL	LICENSE PLATE NO.	DISTRICT	Maintenance Cost	GASOLINE CHARGES
2020	Ford	EcoSport S	NG-8	ST.THOMAS	163	\$171
2019	Chevrolet	Express G3	NG-7	ST.THOMAS	183	98
2020	Ford	Explorer	NG-3	ST.THOMAS	1,335	187
	SUBTOTAL				1,681	456
2024	CHEVROLET	TAHOE	NG-1	ST. CROIX	188	450
2020	FORD	RANGER	NG-11	ST. CROIX	126	250
2020	FORD	TRAN. VAN	NG-13	ST. CROIX	168	1,075
2020	FORD	EXPLORER	NG-9	ST. CROIX	-	160
	SUBTOTAL				482	1,935
	TOTAL				2,163	\$2,391

Exhibit X

SUMMARY

The Office of the Adjutant General (OTAG) FY 2026 Governor's recommended budget is as follows:

\$3,243,939	Governor's General Fund Recommendation
235,920	Miscellaneous Section
3,479,859	Total Governor's Recommendation
	Other Fund
2,968,553	Federal Funds
2,968,553	Total Other Fund
\$6,448,412	FY 2026 Total Operating Budget



Theodora Philip, DBA
Post Auditor

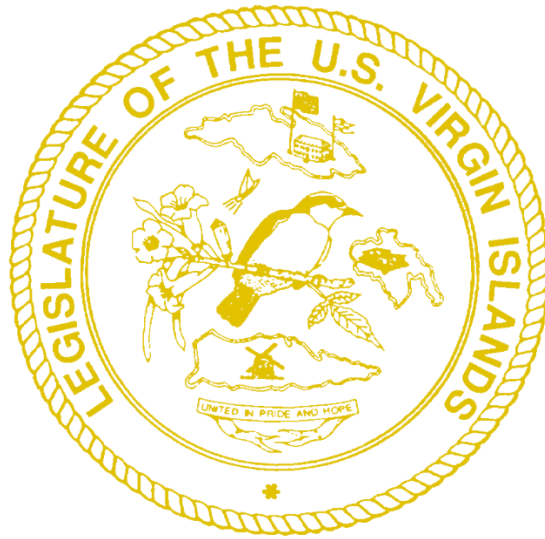
APPENDIX I

PERSONNEL LISTING

POSITION TITLE	STATUS	SALARY FY 2025	FTE	SALARY FY 2026	VARIANCE FY 26-FY 25	FTE
FUND 100						
UNCLASSIFIED						
ADJUTANT GENERAL	FILLED	\$135,900	1.00	135,000	(900)	1.00
CHIEF PROGRAM COORDINATOR	FILLED	70,693	1.00	70,694	-	1.00
CHIEF OF STAFF	FILLED	100,000	1.00	100,000	-	1.00
CONTRACT SPECIALIST	FILLED	-	-	55,612	55,612	1.00
YAFFMP COMMUNITY LIASON	FILLED	48,733	1.00	48,733	-	1.00
DATA TRANSCRIBER	FILLED	-	-	50,422	50,422	1.00
DEPUTY PROGRAM ADVISOR -STT	FILLED	64,379	1.00	64,379	-	1.00
DEPUTY PROGRAM ADVISOR -STX	FILLED	64,379	1.00	64,379	-	1.00
EXECUTIVE ASSISTANT	FILLED	58,115	1.00	58,115	-	1.00
EXECUTIVE COORDINATOR	FILLED	58,115	1.00	58,115	-	1.00
EXECUTIVE DIRECTOR	FILLED	110,000	1.00	110,000	-	1.00
EMPL RELATIONS COORDINATOR	FILLED	50,442	1.00	-	(50,442)	-
FACILITY SECURITY AGENT	FILLED	-	-	48,733	48,733	1.00
PROGRAM ANALYST	FILLED	52,964	1.00	52,965	-	1.00
PROGRAM ANALYST	FILLED	52,964	1.00	52,965	-	1.00
PROGRAM SPECIALIST	FILLED	50,422	1.00	50,422	-	1.00
YAFFMP PROGRAM SPECIALST	FILLED	50,442	1.00	50,442	-	1.00
REIMBURSEMENT SPECIALIST	FILLED	50,442	1.00	50,442	-	1.00
RESOURCE SPECIALIST	FILLED	-	-	50,442	50,442	1.00
SENIOR PROGRAM ANALYST	FILLED	58,393	1.00	58,393	-	1.00
SUBTOTAL		1,076,383	16.00	1,230,253	153,887	19.00
PART – TIME						
TEMP PART TIME		45,450	1.00	45,450	-	1.00
SUBTOTAL		45,450	1.00	45,450	-	1.00
UNCLASSIFIED						
CUSTODIAL WORKER	VACANT	5,275	0.25	-		
EMPL RELATIONS COORDINATOR	VACANT	-	-	25,221	-	0.50
DIRECTOR OF SECURITY	VACANT	-	-	42,931	-	0.50
SUBTOTAL		5,275	0.25	-	-	-
CLASSIFIED						
CUSTODIAL WORKER	VACANT	5,070	0.25	-	-	-
SUBTOTAL		5,070	0.25	-	-	-
TOTAL FUND 100		1,131,281	17.5	1,343,855	-	21.00
FUND 3100						
UNCLASSIFIED						
CONTRACT SPECIALIST	FILLED	55,612	1.00	-	(55,612)	-
DISTANCE LEARNING ADMIN	FILLED	58,115	1.00	58,115	-	1.00
ELECTRONIC SECURITY SYS MGT	FILLED	55,347	1.00	55,348	-	1.00

POSITION TITLE	STATUS	SALARY	FTE	SALARY	VARIANCE	FTE
FUND 3100		FY 2025		FY 2026	FY 26-FY 25	
UNCLASSIFIED						
ENVIRON TECHNOLOGY SUP	FILLED			59,235	59,235	1.00
DATA TRANSCRIBER	FILLED	78,816	1.00	-	(78,816)	-
RESOURCE SPECIALIST	FILLED	50,442	1.00	-	(50,442)	-
SUBTOTAL		298,333	5.00	172,698	(125,635)	3.00
UNCLASSIFIED						
ANTI TERR PROG MANAGER	VACANT	45,500	1.00	-	-	-
CUSTODIAL WORKER	VACANT	15,827	0.75	-	-	-
EMERGENCY MAGMT MANAGER	VACANT	56,650	1.00	-	-	-
SUBTOTAL		117,977	2.75	-	-	-
CLASSIFIED						
PROJECT MANAGER				64,687	64,687	1.00
DIRECTOR OF MAINTENANCE	FILLED	61,606	1.00	58,673	(2,933)	1.00
ENVIRON PROGRAM MANAGER	FILLED	74,171	1.00	74,170	-	1.00
ENVIRON TECHNOLOGY SUPPORT	FILLED	59,235	1.00	-	(59,235)	-
SUPERVR SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	48,733	1.00	48,733	-	1.00
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	51,169	1.00	-	(51,169)	-
BASE SECURITY GUARD	FILLED	51,169	1.00	-	(51,169)	-
BASE SECURITY GUARD	FILLED	51,169	1.00	-	(51,169)	-
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	48,733	1.00	-	(48,733)	-
BASE SECURITY GUARD	FILLED	51,169	1.00	-	(51,169)	-
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	48,733	1.00	48,733	-	1.00
BASE SECURITY GUARD	FILLED	48,733	1.00	48,733	-	1.00
BASE SECURITY GUARD	FILLED	48,733	1.00	48,733	-	1.00
BASE SECURITY GUARD	FILLED	48,733	1.00	48,733	-	1.00
BASE SECURITY GUARD	FILLED	48,733	1.00	48,733	-	1.00
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
BASE SECURITY GUARD	FILLED	51,169	1.00	51,170	-	1.00
SUBTOTAL		\$1,254,959	24.00	1,004,063	(250,890)	19.00
CLASSIFIED						
EMERGENCY MNG MANAGER	VACANT	-	-	56,650	-	1.00
BASE SECURITY GUARD	VACANT	-	-	51,170	-	1.00
BASE SECURITY GUARD	VACANT	-	-	51,170	-	1.00
BASE SECURITY GUARD	VACANT	-	-	51,170	-	1.00
BASE SECURITY GUARD	VACANT	-	-	48,733	-	1.00
BASE SECURITY GUARD	VACANT	-	-	48,733	-	1.00
CUSTODIAL WORKER	VACANT	\$15,210	0.75	-	-	-

POSITION TITLE	STATUS	SALARY	FTE	SALARY	VARIANCE FY 26-FY 25	FTE
		FY 2025		FY 2026		
GENERAL MAINT. WORKER. I	VACANT	38,734	1.00	-	-	-
POSITION TITLE	STATUS	SALARY	FTE	SALARY	VARIANCE FY 26-FY 25	FTE
FUND 3100						
CLASSIFIED						
GENERAL MAINT. WORKER. I	VACANT	40,477	1.00	-	-	-
GENERAL MAINT. WORKER. II	VACANT	48,270	1.00	-	-	-
MASTER PLANNER	VACANT	64,686	1.00	-	-	-
PROJECT MANAGER	VACANT	58,953	1.00	-	-	-
SUBTOTAL		266,332	5.75	307,626	-	6.00
TOTAL FUND 3100		1,937,601	37.5	1,484,387	-	28.00
GRAND TOTAL		\$3,069,254	55.00	\$2,828,242	-	49.00



COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE
- POST AUDIT DIVISION -

P.O. Box 1690
Emancipation Garden Station
St. Thomas, Virgin Islands 00840
Phone: (340) 774-2478