

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

POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS

OFFICE OF MANAGEMENT & BUDGET
(OMB)

June 10, 2025



COMMITTEE MEMBERS

Chair, Novelle E. Francis, Jr.

Vice Chair, Marvin A. Blyden

Dwayne M. DeGraff

Ray Fonseca

Hubert L. Frederick

Marise C. James

Kurt A. Vialet

POST AUDIT DIVISION

STAFF CONTRIBUTORS

Dr. Theodora Philip.....**Post Auditor**

Ms. Nikia Fleming.....**Assistant Post Auditor**

Ms. Ameka Hydman.....Executive Assistant

Ms. Odette Gordon.....Budget Analyst

Ms. Ashley Wattle.....Budget Analyst

Ms. Christina Colbourne-Miller.....Administrative Assistant

Ms. Shirley Fahie.....Administrative Secretary

Mr. Armani Anderson.....Summer Intern

TABLE OF CONTENTS

TITLE	PAGE NUMBER
DEPARTMENT'S OVERVIEW	4
OMB AT A GLANCE	4 – 5
FUND FLOW ANALYSIS	5
FISCAL YEAR 2026 BUDGET SUMMARY	5 – 6
PERSONNEL SERVICES	6 – 8
OTHER SERVICES & CHARGES	8 – 9
LEASES & RENTALS	9
PROFESSIONAL SERVICES CONTRACTS	10
VEHICLES	11
FEDERAL GRANTS ANALYSIS	11
OUTSTANDING VENDOR PAYMENTS	11
SUMMARY	11
APPENDIX I (PERSONNEL LISTING)	12 – 15
APPENDIX II (VEHICLE LISTING)	16

DEPARTMENT'S OVERVIEW

The Office of Management and Budget (OMB) was established under Title 3, Section 4 of the Virgin Islands Code. Title 3, Section 4 was amended by Act 8121 to transfer to the Office the Division of Economic Research from the Office of the Governor. OMB provides management, planning, review, and evaluation techniques to government departments and agencies to ensure they operate effectively and efficiently. OMB's core mission is "to improve public services." OMB's vision is "transforming government through performance."

OMB is responsible for the overall management of the Government's finances and carrying out the Governor's policy-driven agenda. Through its many divisions, OMB oversees the Federal Grants Management process, is the Single Point of Contact (SPOC) for the federal government, formulates weekly cash flow reports, and is responsible for revenue estimates, the semi-annual revenue estimating conference, internal audit/program compliance, and performance management. OMB also spearheads the annual SEFA, Single Audit, and Indirect Cost Calculation.

The Office of Management and Budget operates under the following units:

1. **Administration**
2. **Federal Grants Management**
3. **Budget Review**
4. **Compliance**
5. **Operations/Management Information Systems**
6. **Specialized Contained Model**
7. **Performance Management**

The key specific functions of the Office of Management and Budget include:

1. Administering appropriations throughout the fiscal year,
2. Ensuring that allotment funding does not exceed available resources,
3. Preparing the annual Executive Budget submission in accordance with law,
4. Performing fiscal analyses and evaluations of departments and agencies and
5. Monitoring federal programs.

OMB'S Strategic Goal is "to enhance the use of the Territory's resources." OMB's Performance Goals are as follows:

1. Increase the timeliness and quality of key financial reports,
2. Reduce overall grant and recurring audit findings, and
3. Enhance financial management practices.

OMB's mission is "to provide strategic direction and efficient fiscal management of government resources."

OMB AT A GLANCE

The Office has not received any additional appropriations outside of the FY 2025 Appropriation.

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

• • •
5

A comparison between the actual appropriation in Act 8916 and 8979 and the revised budget ceiling is shown below.

Description	FY 2025 Expenditure per Act 8916 & 8979	FY 2025 Revised Budget
Appropriated Funds:		
General Fund		
Personnel Services	\$ 2,536,480	\$ 2,536,480
Fringe Benefits	\$ 1,072,806	\$ 1,072,806
Supplies	\$ 380,500	\$ 380,500
Other Services & Charges	\$ 1,239,500	\$ 1,239,500
Utility Services	\$ 100,000	\$ -
Capital Outlays	\$ 45,000	\$ 45,000
Total General Fund	\$ 5,374,286	\$ 5,274,286
Indirect Cost Fund		
Personnel Services	\$ -	\$ -
Fringe Benefits	\$ -	\$ -
Supplies	\$ -	\$ 466,103
Other Services & Charges	\$ -	\$ 1,436,748
Utility Services	\$ -	\$ 105,000
Capital Outlays	\$ -	\$ -
Total Indirect Cost Fund	\$ 2,106,503	\$ 2,007,851
Grand Total Funds	\$ 7,480,789	\$ 7,282,137

FUND FLOW ANALYSIS

Funding Source	Appropriated	Allotted	Obligated	Expended	Balance	Remarks
General Fund	\$ 5,374,286	\$ 3,516,050	\$ 2,318,751	\$ 2,302,752	\$ 3,071,534	\$15,999 obligated but not spent
Grand Total	\$ 5,374,286	\$ 3,516,050	\$ 2,318,751	\$ 2,302,752	\$ 3,071,534	

FISCAL YEAR 2026 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$6,374,287** for Fiscal Year 2026. **Exhibit III** presents a three-year financial summary for the Office of Management and Budget. For FY2025, the department's budget ceiling was reduced by **\$100,000** when utilities were removed and transferred to the Single Payer Utilities Fund, resulting in an adjusted ceiling of **\$5,274,286**. Per OMB data as of June 6, 2025, the Department has been allotted **\$3,516,050**, leaving an unallotted balance of **\$1,683,236** for FY 2025 per OMB. Additionally, an extra **\$75,000** appears as a utility reduction on the OMB's allotment log. This is erroneous, as utility funding was already deducted off the top during the budget ceiling adjustment.

Description	FY2024 Expenditure per Department	FY 2025 Expenditure per Act 8916	FY 2025 Revised Budget	FY2026 Recommended	Variance	% Chg
Appropriated Funds:						
General Fund						
Personnel Services	\$ 1,868,358	\$ 2,536,480	\$ 2,536,480	\$ 2,964,970	\$ 428,490	23%
Fringe Benefits	\$ 803,955	\$ 1,072,806	\$ 1,072,806	\$ 1,334,802	\$ 261,996	33%
Supplies	\$ 160,854	\$ 380,500	\$ 380,500	\$ 416,736	\$ 36,236	23%

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

• • •
6

Description	FY2024 Expenditure per Department	FY 2025 Expenditure per Act 8916	FY 2025 Revised Budget	FY2026 Recommended	Variance	% Chg
Other Services & Charges	\$ 504,789	\$ 1,239,500	\$ 1,239,500	\$ 1,527,779	\$ 288,279	57%
Utility Services	\$ 75,000	\$ 100,000	\$ -	\$ 100,000	\$ -	0%
Capital Outlays	\$ 30,000	\$ 45,000	\$ 45,000	\$ 30,000	\$ 15,000	100%
Total General Fund	\$ 3,442,957	\$ 5,374,286	\$ 5,274,286	\$ 6,374,287	\$ 1,000,001	29%
Indirect Cost Fund						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Supplies	\$ 372,773	\$ -	\$ 466,103	\$ 466,103	\$ 466,103	125%
Other Services & Charges	\$ 1,022,703	\$ -	\$ 1,436,748	\$ 1,436,748	\$ 1,436,748	140%
Utility Services	\$ 90,000	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	117%
Capital Outlays	\$ 145,995	\$ -	\$ -	\$ -	\$ -	0%
Total Indirect Cost Fund	\$ 1,631,471	\$ 2,106,503	\$ 2,007,851	\$ 2,007,851	\$ 98,652	6%
Total Appropriated Funds	\$ 5,074,428	\$ 7,480,789	\$ 7,282,137	\$ 8,382,138	\$ 3,307,710	65%
Grand Total Funds	\$ 5,074,428	\$ 7,480,789	\$ 7,282,137	\$ 8,382,138	\$ 3,307,710	65%

PERSONNEL SERVICES

The Governor has provided a General Fund Recommendation of **\$2,964,970** for FY 2026. The Governor's recommendation represents an increase of **\$428,490** which is **23%** more than the FY 2025 General Fund appropriation of **\$2,536,480**. **Appendix I** shows a detailed personnel listing for the Office which includes thirteen (12.5) vacant positions at **\$675,000**. Shown below is a breakdown for FY 2026 by Classification and further by Activity Center.

Personnel Listing - All Positions			Position Classification				
Fund Name	Pos #	FY 2026 Total Budget	Pos #	Unclass.	Pos #	Class.	Adjustments
General Fund	43.5	\$ 2,964,970	31.5	\$ 2,339,417	12	\$ 625,553	\$ -
Federal Fund	2	\$ 165,000	2.0	\$ 165,000	0	\$ -	\$ -
Total	45.5	\$ 3,129,970	33.5	\$ 2,504,417	12	\$ 625,553	\$ -

Performance Management Division

Personnel Services for the Performance Management Division in Fiscal Year 2026 will fund the equivalent of approximately 4.5 positions. Comprising one fully funded role and two 75% vacancies; and will result in an increase of **\$273,381** in personnel services and fringe benefits.

Fund 100 – Performance Management	Total Positions	Total Personnel Services Cost
Unclassified Filled	2.00	\$ 125,000
Unclassified Vacant	2.50	\$ 175,000
Adjustment		\$ -
Total Fund 100 – Performance Management	4.5	\$ 300,000

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

• • •
7

Compliance Division

Personnel Services cost for the Compliance Division in Fiscal Year 2026 are projected to support seven positions: including two fully funded vacancies. This will result in an increase of **\$209,248** in Personnel Services and Fringe Benefits.

Fund 100 – Compliance	Total Positions	Total Personnel Services Cost
Unclassified Filled	5	\$ 322,863
Unclassified Vacant	2	\$ 135,000
Adjustment		\$ -
Total Fund 100 – Compliance	7	\$ 457,863

Administration Division

The cost of the Personnel Services for the Administration Division in Fiscal Year 2026 will fund eighteen (18) positions, including one fully funded vacancy, and will result in a combined increase of **\$294,736** for salaries and benefits.

Fund 100 – Administration	Total Positions	Total Personnel Services Cost
Unclassified Filled	12	\$ 1,023,863
Unclassified Vacant	1	\$ 85,000
Classified Filled	3	\$ 127,917
Classified Vacant	2	\$ 107,049
Adjustment		\$ -
Total Fund 100 – Administration	18	\$ 1,343,828

Federal Grants Management Division

Personnel Services costs for the Federal Grants Management Division in Fiscal Year 2026 will fund six positions; two of which are 50% funded under the General Fund and include two fully funded vacancies resulting in a net increase of **\$82,295**.

Fund 100 – Federal Grants Management	Total Positions	Total Personnel Services Cost
Unclassified Filled	3	\$ 207,692
Unclassified Vacant	2	\$ 115,000
Classified Filled	1	\$ 64,072
Adjustment		\$ -
Total Fund 100 – Federal Grants Management	6	\$ 386,764

Budget Operations Division

Personnel Services costs for the Budget Operations Division in Fiscal Year 2026 will fund eight positions, with two fully and two partially (50%) funded vacancies, resulting in a net decrease in personnel services and fringe benefits totaling **\$169,174**.

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

8

Fund 100 – Budget Operations	Total Positions	Total Personnel Services Cost
Unclassified Filled	2	\$ 150,000
Classified Filled	3	\$ 162,976
Classified Vacant	3	\$ 163,540
Adjustment		\$ -
Total Fund 100 - Budget Operations	8	\$ 476,515

OTHER SERVICES & CHARGES

Below is a comparative analysis of the FY2024 expenditures, the FY2025 revised budget, and the FY2026 recommended budget for the ‘Other Services and Charges’ line item.

Description	FY2024 Expenditure	FY 2025 Revised Budget	FY2026 Recommended	Variance	% Chg
Other Services & Charges					
General Fund					
Credit Card Expenses	\$ -	\$ -	\$ 36,000	\$ 36,000	100%
Membership Dues	\$ -	\$ -	\$ 12,825	\$ 12,825	100%
Repairs & Maintenance	\$ 70,287	\$ 75,000	\$ 90,000	\$ 15,000	20%
Automotive Repair & Maintenance	\$ 2,668	\$ 5,000	\$ 5,000	\$ -	0%
Rental of Land/Buildings	\$ 101,790	\$ 30,500	\$ 42,500	\$ 12,000	39%
Rental Machines/Equipment	\$ 10,882	\$ 14,500	\$ 8,500	\$ 6,000	41%
Professional Services	\$ 76,205	\$ 425,000	\$ 868,454	\$ 443,454	104%
Training	\$ 16,850	\$ 130,000	\$ 136,000	\$ 6,000	5%
Communication	\$ 47,351	\$ 65,000	\$ 60,000	\$ 5,000	8%
Advertising & Promotion	\$ 1,082	\$ 20,000	\$ 10,000	\$ 10,000	50%
Printing and Binding	\$ 2,015	\$ 18,000	\$ 5,000	\$ 13,000	72%
Transportation - Not Travel	\$ 1,133	\$ 8,000	\$ 6,000	\$ 2,000	25%
Travel	\$ 120,959	\$ 30,500	\$ 139,500	\$ 109,000	357%
Travel / Cash Advance	\$ 5,475	\$ 123,000	\$ 8,000	\$ 115,000	93%
Purchase Bulk Airline	\$ 23,325	\$ 65,000	\$ 60,000	\$ 5,000	8%
Other Services NOC	\$ 42,189	\$ 230,000	\$ 40,000	\$ 190,000	83%
Total General Fund	\$ 851,478	\$ 1,239,500	\$ 1,527,779	\$ 288,279	23%
Indirect Cost Fund					
Membership Dues	\$ -	\$ -	\$ 8,300	\$ 8,300	100%
Repairs & Maintenance	\$ 34,510	\$ 75,000	\$ 100,000	\$ 25,000	33%
Automotive Repair & Maintenance	\$ 85	\$ -	\$ 5,500	\$ 5,500	100%
Rental of Land/Buildings	\$ 15,833	\$ 134,500	\$ 140,000	\$ 5,500	4%
Rental Machines/Equipment	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
Professional Services	\$ 948,874	\$ 528,502	\$ 1,076,941	\$ 548,439	104%
Training	\$ -	\$ 15,000	\$ 30,000	\$ 15,000	100%
Communication	\$ 9,090	\$ 10,000	\$ 45,000	\$ 35,000	350%
Transportation - Not Travel	\$ -	\$ -	\$ 5,000	\$ 5,000	100%
Travel	\$ 1,662	\$ 15,001	\$ 11,007	\$ 3,994	27%
Purchase Bulk Airline	\$ -	\$ -	\$ 10,000	\$ 10,000	100%
Other Services NOC	\$ 12,649	\$ 150,000	\$ -	\$ 150,000	100%
Total Indirect Cost Fund	\$ 972,275	\$ 933,003	\$ 1,436,748	\$ 503,745	54%
Federal Fund					
Grants/Ind Govt Agencies	\$ -	\$ -	\$ 10,024,426	\$10,024,426	100%

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

• • •
9

Description	FY2024 Expenditure	FY 2025 Revised Budget	FY2026 Recommended	Variance	% Chg
Sub Grants Other Services	\$ -	\$ -	\$ 25,953,205	\$25,953,205	100%
Grants/Ind Govt Agencies	\$ 245,325	\$ -	\$ -	\$ -	0%
Other Services NOC	\$ 14,108	\$ -	\$ 1,792,379	\$ 1,792,379	100%
Total Federal Fund	\$ 628,473	\$ -	\$ 37,770,010	\$37,770,010	100%
Federal Fund					
Subgrantee for Central Gov	\$ -	\$ 795,171	\$ -	\$ 795,171	100%
Total Federal Fund	\$ -	\$ 795,171	\$ -	\$ 795,171	100%
Grand Total	\$ 2,452,226	\$ 2,967,674	\$ 40,734,537	\$37,766,863	1273%

LEASES / RENTALS

Displayed below is a listing of OMB's rental property as submitted by the Office and the FY 2026 Budget Book, respectively.

Landlord	Address	Sq. Ft	Annual Rent	Status /Comments
United States Post Office	5041 Norre Gade, St. Thomas, VI 00802	7,014	\$ -	Pending Lease Renewal
Liberty Medical Development, LLC	Plot 7-H Est. Diamond, Ste. 301, St. Croix, VI	3,800	\$ 125,400	12/1/2024 - 11/30/2025 Year 4-5 of agreement
Grand Totals		10,814	\$ 125,400	

Vendor Name	Amount
BID Procedure (Venue Rentals - Training/Workshops)	\$ 5,500
BID Procedure (Venue Rentals - Budget Call/Revenue Estimating Conference)	\$ 7,000
Revenue Estimating Conference	\$ 30,000
Grand Total	\$ 42,500

Vendor Name	Amount
Liberty Medical Development, LLC	\$ 140,000
Grand Total	\$ 140,000

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

10

PROFESSIONAL SERVICES CONTRACTS

Displayed below are the Bureau's Professional Services for FY 2025 and FY 2026, respectively, as submitted by IRB and presented in the FY 2026 Executive Budget.

Vendor Name	Funding Source	Type of Service	Purpose	Period	Comments	Amount	Payments as of 5/5/25	Balance
Prosperity Cleaning	IDC	Specialty	Janitorial Service- St. Croix	10/1/2024 - 09/30/2025	Supply Contract PO-22-210-2102-325	\$ 13,816	\$ 5,590	\$ 8,226
Moodys Analytics	IDC	Specialty/ Technology /Financial	Revenue modeling software access, Revenue 5-year project services	2/19/2024 - 2/18/2025	Payment pursuant to deliverable under P027OMBT24: new contract pending	\$ 105,056	\$ 96,681	\$ 8,375
OpenGov	IDC	Specialty/ Technology	Budget Management Module- Software System and applicable professional services as it relates to general and federal funds processing and management	Renewal Pending	Contract execution pending at DPP	\$ 463,015	\$ -	\$ 463,015
Amplifund	IDC	Specialty/ Technology	Federal Grants module- Software System and applicable professional services as it relates to federal grants management	TBD	Contract execution pending at DPP	\$ 727,559	\$ -	\$ 727,559
Bert Smith & Co.	IDC	Financial	SEFA Reconciliation service	6/3/2024 - 6/2/2025	Contract for FY 23 SEFA Reconciliation, still pending DPP. Authorization to make payments on service rendered.	\$ 316,989	\$ 132,078	\$ 184,911
McConnell & Jones	General/ Miscellaneous	Financial	Third-Party Fiduciary- VIDE/DHS/DOH	TBD	USDOE response on status pending. DPP granted extension to P005OMBT24. Appropriation in Act 8916 exhausted.	\$ 2,220,306	\$ 1,100,000	\$ 1,120,306
OMNI Systems	General	Technology	Transparency Website Development	TBD	Pending service revision to include semiautonomous	\$ 450,000	\$ -	\$ 450,000
VI Cleaning Services	General	Specialty	Janitorial services	10/1/2024- 9/30/2025	Janitorial Services for Kronprindsens Gade & Emancipation Garden	\$ 60,860	\$ 25,055	\$ 35,805
Liberty Medical Development, LLC	IDC	Specialty	Office Space Lease Agreement- St. Croix	12/1/2021 - 11/30/2026	Sublease No. C12-487	\$ 125,400	\$ 62,700	\$ 62,700
Import Supply	General	Specialty	Back-Up Generator maintenance and repair services	10/1/2024 - 9/30/2025		\$ 3,268	\$ 1,277	\$ 1,991
Ernst & Young Puerto Rico, LLC	ARPA	Financial	ARPA Grant Administrative Service	12/3/2024 - 12/2/2025	P008OMBT25	\$ 1,367,312	\$ 473,759	\$ 893,553
MGT Impact Solutions, LLC	ESF Grant Admin Fee	Financial	Develop Cost Allocation Plan & Calculate Indirect Cost FY21-26	Pending	Navigating Contract Execution Process	\$ 820,000	\$ -	\$ 820,000
Grand Total						\$ 2,187,312	\$ 473,759	\$ 1,713,553

Vendor Name	Amount
Omni Systems	\$ 455,000
Janitorial Supply	\$ 120,000
Generator	\$ 4,000
Network Systems Infrastructure	\$ 66,000
Benham & Hodge	\$ 15,000
Spenceley Service	\$ 23,000
Audit/Indirect Cost	\$ 25,000
Bert Smith & CO.	\$ 105,000
HVAC Services	\$ 20,454
Agency Website	\$ 17,000
Revenue Estimating	\$ 18,000
Grand Total	\$ 868,454

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

• • •
11

Vendor Name	Amount
Moody's Analytics	\$ 71,926
OpenGov	\$ 389,015
Amplifund	\$ 251,000
SEFA Reconciliation	\$ 365,000
Grand Total	\$ 1,076,941

VEHICLES

The department's fleet contains a total of five vehicles. One vehicle each assigned to the Director and the Deputy Director. The remaining vehicles are being utilized to conduct the administrative functions of the office. A complete listing of the vehicles can be found in *Appendix II*.

FEDERAL GRANTS ANALYSIS

Displayed below is the listing of OMB's federal grants as submitted in the FY 2026 Executive Budget.

\$ 1,000,000	Economic Adjustment Assistance ED22
\$ 27,103,241	Broadband Equity, Access, and Deployment Program
<u>\$ 10,024,426</u>	Economic Adjustment Assistance
\$ 38,127,667	FY 2026 Total Recommendations

OUTSTANDING VENDOR PAYMENTS

The Office of Management and Budget did not submit any outstanding vendor payments.

SUMMARY

The Office of Management and Budget Fiscal Year 2026 Governor's Recommended Budget is structured: a \$6.3M General Fund appropriation and a total budget of \$46.5M across all funds. follows:

\$ 6,374,287	General Fund FY 2026 Recommended Budget
\$ 2,007,851	Indirect Cost Fund
<u>\$ 38,127,667</u>	Federal Grants All Except DOE
\$ 46,509,805	FY 2026 Total Appropriated Funds



Theodora Philip, DBA
Post Auditor

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

• • •
12

APPENDIX I

OFFICE OF MANAGEMENT AND BUDGET
PERSONNEL LISTING

POSITION TITLE			STATUS
210 - OFFICE OF MANAGEMENT AND BUDGET			
2100 - PERFORMANCE MANAGEMENT			
21011 - PERFORMANCE MANAGEMENT			
<u>UNCLASSIFIED</u>			
SENIOR PERFORMANCE ANALYST	\$ 70,000		FILLED
JUNIOR PERFORMANCE ANALYST	\$ 55,000		FILLED
PERFORMANCE ANALYST	\$ 48,750		VACANT
JUNIOR PERFORMANCE ANALYST	\$ 41,250		VACANT
PERFORMANCE MANAGER	\$ 85,000		VACANT
SUB-TOTAL	\$ 300,000	4.5	
21011 FUND 100 TOTAL	\$ 300,000	4.5	
21011 ACTIVITY	\$ 300,000	4.5	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2100 - COMPLIANCE			
21012 - COMPLIANCE			
<u>UNCLASSIFIED</u>			
COMPLIANCE ANALYST	\$ 62,000	1	FILLED
ASSET MANAGEMENT/COMPLIANCE MANAGER	\$ 85,863	1	FILLED
ASSET MANAGEMENT/COMPLIANCE ANALYST	\$ 55,000	1	FILLED
COMPLIANCE ANALYST	\$ 60,000	1	FILLED
COMPLIANCE ANALYST	\$ 60,000	1	FILLED
COMPLIANCE ANALYST	\$ 60,000	1	VACANT
COMPLIANCE MANAGER	\$ 75,000	1	VACANT
SUB-TOTAL	\$ 457,863	7	
21012 FUND 100 TOTAL	\$ 457,863	7	
21012 ACTIVITY	\$ 457,863	7	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2110 - ADMINISTRATION			
21013 - ADMINISTRATION			
<u>UNCLASSIFIED</u>			
REVENUE ANALYST	\$ 60,000	1	FILLED
REVENUE CONTROL OFFICER	\$ 90,000	1	FILLED

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

•••
13

POSITION TITLE			STATUS
NETWORK SYSTEMS SUPPORT SPECIALIST	\$ 60,000	1	FILLED
DEPUTY DIRECTOR	\$ 115,000	1	FILLED
ASSOCIATE DIRECTOR, FINANCIAL PLANNING & ANALYSIS	\$ 95,000	1	FILLED
REVENUE ANALYST	\$ 60,000	1	FILLED
SENIOR NETWORK SYSTEMS SPECIALIST	\$ 85,863	1	FILLED
HUMAN RESOURCES MANAGER	\$ 85,000	1	FILLED
DIRECTOR	\$ 145,000	1	FILLED
EXECUTIVE ASSISTANT	\$ 68,000	1	FILLED
ASSOCIATE DIRECTOR ADMINISTRATION	\$ 95,000	1	FILLED
NON-PROFIT MANAGER	\$ 85,000	1	VACANT
FINANCIAL DATA ANALYST	\$ 65,000	1	FILLED
SUB-TOTAL	\$ 1,108,863	13	
<u>CLASSIFIED</u>			
SENIOR BUDGET CLERK	\$ 51,908	1	FILLED
PBX OPERATOR/RECEPTIONIST	\$ 43,528	1	FILLED
PBX OPERATOR/RECEPTIONIST	\$ 32,481	1	FILLED
HUMAN RESOURCES GENERALIST	\$ 55,879	1	VACANT
ACCOUNTANT	\$ 51,170	1	VACANT
SUB-TOTAL	\$ 234,965	5	
21013 FUND 100 TOTAL	\$ 1,343,828	18	
21013 ACTIVITY	\$ 1,343,828	18	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2120 - FEDERAL GRANTS MANAGEMENT			
21200 - FEDERAL GRANTS MANAGEMENT			
<u>UNCLASSIFIED</u>			
GRANTS FINANCIAL ANALYST	\$ 60,000	1	VACANT
GRANTS FINANCIAL ANALYST	\$ 64,000	1	FILLED
GRANTS MANAGER	\$ 42,500	0.5	FILLED
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT/COMPLIANCE	\$ 55,000	0.5	FILLED
GRANTS FINANCIAL ANALYST	\$ 55,000	1	VACANT
ADMINISTRATIVE SPECIALIST	\$ 46,192	1	FILLED
SUB-TOTAL	\$ 322,692	5	
<u>CLASSIFIED</u>			
SENIOR GRANTS ANALYST	\$ 64,072	1	FILLED
SUB-TOTAL	\$ 64,072	1	
21200 FUND 100 TOTAL	\$ 386,764	6	

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

• • •
14

POSITION TITLE			STATUS
21200 ACTIVITY	\$ 386,764	6	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2120 - BUDGET REVIEW			
21210 - BUDGET REVIEW			
<u>UNCLASSIFIED</u>			
ASSOCIATE DIRECTOR BUDGET OPERATIONS-PERFORMANCE MANAGEMENT	\$ 95,000	1	FILLED
SPECIAL ASSISTANT	\$ 55,000	1	FILLED
SUB-TOTAL	\$ 150,000	2	
<u>CLASSIFIED</u>			
BUDGET OPERATIONS ANALYST	\$ 52,712	1	FILLED
ADMINISTRATIVE SPECIALIST	\$ 46,192	1	FILLED
BUDGET OPERATIONS ANALYST	\$ 64,072	1	FILLED
BUDGET OPERATIONS ANALYST	\$ 29,058	0.5	VACANT
BUDGET OPERATIONS ANALYST	\$ 52,712	1	VACANT
BUDGET OPERATIONS ANALYST	\$ 29,058	0.5	VACANT
BUDGET OPERATIONS ANALYST	\$ 52,712	1	VACANT
SUB-TOTAL	\$ 326,515	6	
21210 FUND 100 TOTAL	\$ 476,515	8	
21210 ACTIVITY	\$ 476,515	8	
210 FUND 100 TOTAL	\$ 2,964,970	43.50	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2100 - FEDERAL GRANTS MANAGEMENT			
21000 - FEDERAL GRANTS MANAGEMENT			
<u>UNCLASSIFIED</u>			
ADMINISTRATIVE SPECIALIST	\$ 55,000	1	FILLED
BROADBAND DIRECTOR	\$ 110,000	1	FILLED
SUB-TOTAL	\$ 165,000	2	
21210 FUND 100 TOTAL	\$ 165,000	2	
21210 ACTIVITY	\$ 165,000	2	
210 FUND 3100 TOTAL	\$ 165,000	2	
210 DEPARTMENT TOTAL	\$ 3,129,970	45.50	

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

• • •
15

POSITION TITLE			STATUS
GENERAL FUND - 100			
UNCLASSIFIED FILLED	\$ 1,829,417	24.00	
UNCLASSIFIED VACANT	\$ 510,000	7.50	
UNCLASSIFIED NEW	\$ -	0.00	
CLASSIFIED FILLED	\$ 354,964	7.00	
CLASSIFIED VACANT	\$ 270,588	5.00	
CLASSIFIED NEW	\$ -	0.00	
ADJUSTMENTS	\$ -		
SUB-TOTAL FUND 100	\$ 2,964,970	43.50	
FEDERAL FUND - 3100			
UNCLASSIFIED FILLED	\$ 165,000	2.00	
UNCLASSIFIED VACANT	\$ -	0.00	
UNCLASSIFIED NEW	\$ -	0.00	
CLASSIFIED FILLED	\$ -	0.00	
CLASSIFIED VACANT	\$ -	0.00	
CLASSIFIED NEW	\$ -	0.00	
ADJUSTMENTS	\$ -		
SUB-TOTAL FUND 3100	\$ 165,000	2.00	
GRAND TOTAL	\$ 3,129,970	45.50	

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

• • •
16

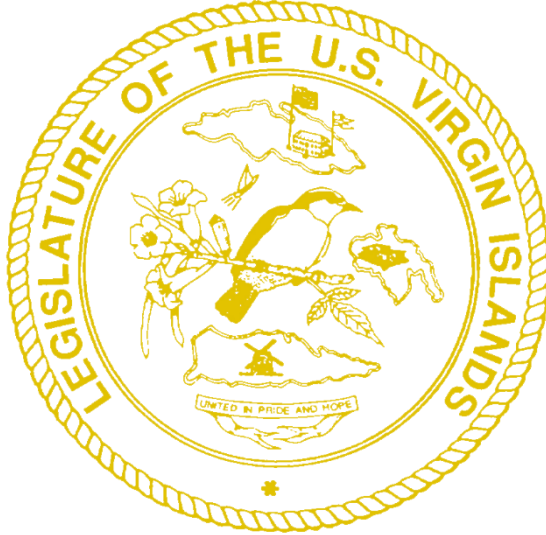
APPENDIX II

VEHICLE LISTING

Plate No.	Year	Make	Model	Funding Source	Lease/Own	Condition	Office	Maintenance	Gasoline
OMB-6	2021	Chevrolet	Colorado	General	Own	Very Good	STT	\$ 142	\$ 310
THR-278	2022	Chevrolet	Explorer	General	Own	Excellent	STT	\$ 410	\$ 262
OMB-3	2022	Chevrolet	Equinox	General	Own	Excellent	STT	\$ 320	\$ 814
OMB-2	2019	Chevrolet	Equinox	General	Own	Very Good	STX	\$ 460	\$ 125
TGO-726	2020	Chevrolet	Traverse	General	Own	Excellent	STX	\$ 250	\$ 295

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

17



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

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