

USVI PROPOSED EXECUTIVE BUDGET

EMPOWERING PROGRESS: REVITALIZATION, SUSTAINABILITY, & FINANCIAL STABILITY

ST. CROIX

ST. THOMAS

ST. JOHN

WATER ISLAND

GOVERNMENT OF THE VIRGIN ISLANDS GOVERNOR ALBERT BRYAN JR.

X

TERRITORY OF THE VIRGIN ISLANDS

FY 2026 OPERATING BUDGET



UNITED STATED VIRGIN ISLANDS

MISSION

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

VISION

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

PURPOSE

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

MESSAGE FROM THE GOVERNOR

ALBERT BRYAN JR. GOVERNOR

May 30, 2025

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



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

Dear Senate President Potter:

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

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

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

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

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

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

Respectfully,

Albert Bryan, Jr. Governor

MESSAGE FROM THE DIRECTOR

JULIO RHYMER, SR. OMB DIRECTOR

May 21, 2025

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



Dear Governor Bryan,

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

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

Introduction

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

Local Revenues

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

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

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

Personal Income Tax (PIT)

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

Corporate Income Tax (CIT)

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

Real Property Tax (RPT)

Real Property Tax (RPT) collections indicate a projected increase of 2.5% from the fiscal year 2025 projection of \$64 million to \$65.6 million for fiscal year 2026. This optimistic projection is supported by the steady growth in real property values and the continued strength in demand. The economy's positive performance in this sector is expected to contribute to higher anticipated collections in property tax.

Gross Receipts Tax (GRT)

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

Excise Tax (ET)

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

Other notable revenue increases can be found in various areas including the Hotel Tax/Non-Hotel slight increases in the preliminary actuals from fiscal year 2025 \$44.4 million to revenue projections of \$45.7 million, or approximately 3%, in fiscal year 2026. While Hotel and Non-Hotel Taxes are not part of the General Fund, this growth shows stability for the Tourism Revolving Fund. These funds are being tracked, along with other local funds, to provide an overall total revenue projection that aligns with proposed appropriations.

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

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

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

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

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

Federal Grants

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

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

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

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

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

Conclusion

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

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

Respectfully,

Julio Rhymer, Sr. Director Office of Management and Budget



FISCAL YEAR 2025 PROPOSED EXECUTIVE BUDGET

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ACRONYMS & ABBREVIATIONS



THE GOVERNOR'S CABINET

FY2026 OPERATING BUDGET



GOVERNOR ALBERT BRYAN JR.



LT. GOVERNOR TREGENZA A. ROACH

GOVERNOR'S CABINET

GORDON RHEA Attorney General, Department of Justice

MG KODJO KNOX-LIMBACKER Adjutant General, Virgin Islands National Guard JOSS SPRINGETTE Chief Negotiator, Office of Collective Bargaining

DIRECTORS

JULIO RHYMER SR. Director, Office of Management and Budget

> **CINDY RICHARDSON** Director, Division of Personnel

WYNNIE TESTAMARK Director, Bureau of Corrections

DARYL JASCHEN Director, VI Territorial Emergency Management Agency

ANTONIO STEVENS Director, VI Fire and Emergency Medical Services

RUPERT ROSS Director, Bureau of Information Technology

KYLE FLEMING Director, Virgin Islands Energy Office

PATRICK FARRELL Director, Office of Veterans Affairs

JOEL LEE Director, Bureau of Internal Revenue

BARBARA MCINTOSH Director, Bureau of Motor Vehicles

MOLETO SMITH JR. Director, Law Enforcement Planning Commission

RAYMOND WILLIAMS Executive Director, Virgin Islands Lottery

COMMISSIONERS

KEVIN McCURDY Commissioner, Department of Finance

DIONNE WELLS-HEDRINGTON Commissioner, Department of Education

MARIO BROOKS Commissioner, Virgin Islands Police Department

LISA ALEJANDRO Commissioner, Department of Property & Procurement

DEREK GABRIEL Commissioner, Department of Public Works

JUSTA ENCARNACION Commissioner, Department of Health

AVERIL GEORGE Commissioner, Department of Human Services

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

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

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

JOSEPH BOSCHULTE Commissioner, Department of Tourism

GARY MOLLOY Commissioner, Department of Labor

H. NATHALIE HODGE

Commissioner, Department of Licensing & Consumer

FY 2026 PROPOSED EXECUTIVE BUDGET



GOVERNMENTAL STRUCTURE

FY26 OPERATING BUDGET

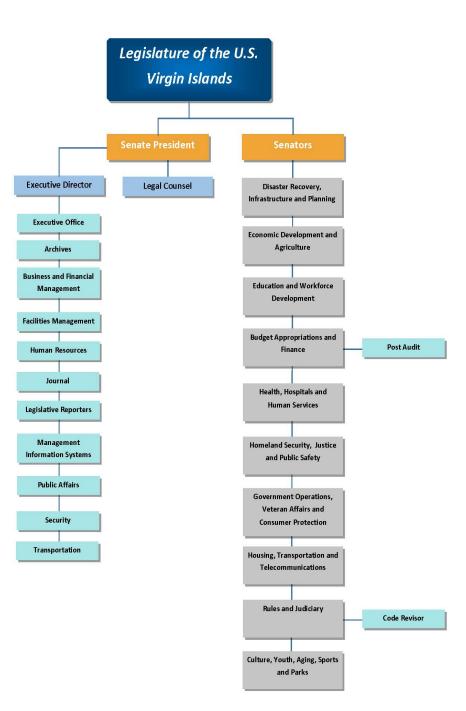


The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized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

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

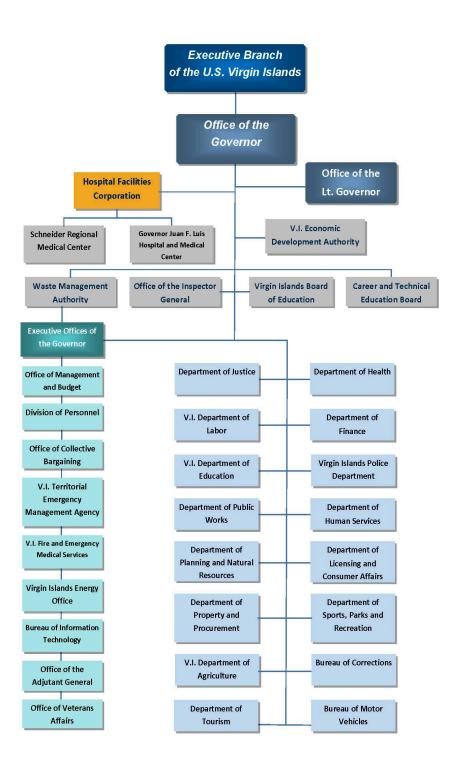
LEGISLATIVE BRANCH

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



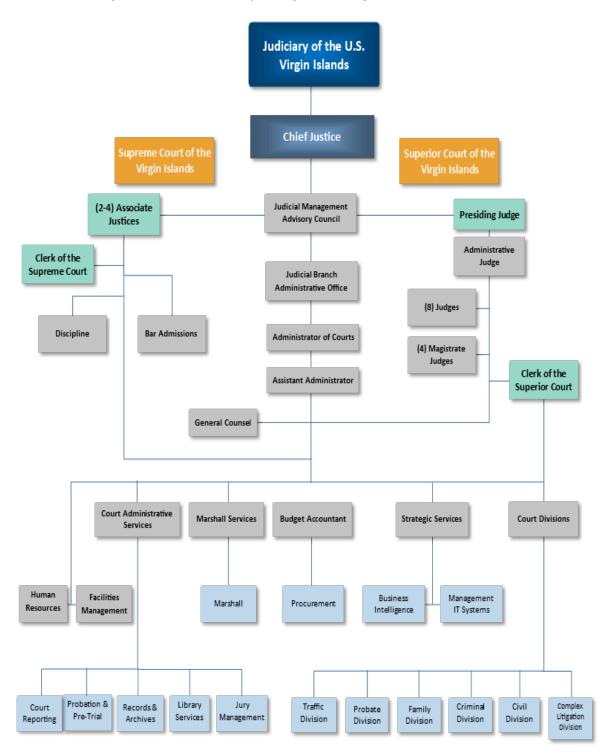
THE EXECUTIVE BRANCH

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



THE JUDICIAL BRANCH

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

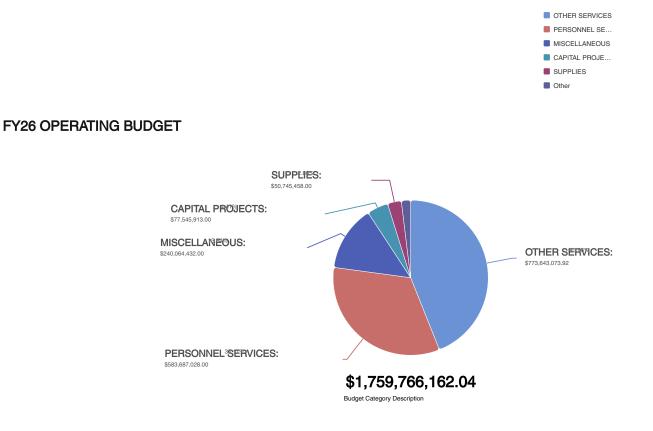




OPERATING BUDGET

ABOUT THE OPERATING BUDGET

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



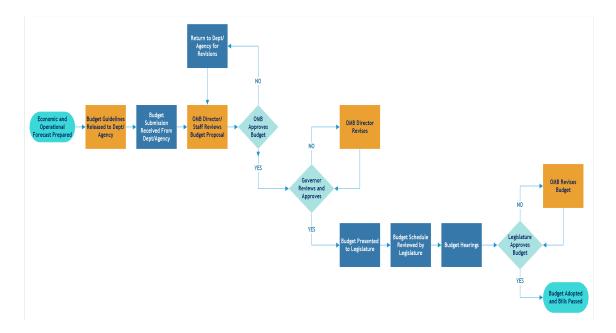
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ANNUAL BUDGET PROCESS

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

The budget process consists of six major activities:

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



BUDGET FORMULATION

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

January: The Director of OMB issues budget guidance to all departments and agencies with the projected ceiling levels as dictated by projected revenues. During this time, OMB conducts budget orientation sessions in both the St. Thomas/St. John and St. Croix districts with the commissioners, directors, fiscal personnel, and program directors and provide the necessary guidance in the budget formulation or explains all budget guidelines. Analysts

assigned to each department and agency answer inquiries about the guidelines. The analysts work with the departments and agencies on a one-to-one basis to address particular budgetary concerns. Additionally, site visits are conducted if necessary, during this period to familiarize the analysts with the departments and agencies' operational plans.

AGENCY BUDGET PREPARATION

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

OMB BUDGET REVIEW/RECOMMENDATION

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

THE GOVERNOR'S PROPOSAL

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

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

LEGISLATURE'S ACTION

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

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

ADOPTED BUDGET EXECUTION

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

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



SCHEDULE OF PRINCIPAL LONG-TERM DEBT

The Virgin Islands Public Finance Authority, on behalf of the Government of the United States Virgin Islands, through authorization from the Legislature of the United States Virgin Islands, has secured funding for the following working capital and long-term projects. Outlined below is a brief description of each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt for <u>Fiscal Year 2026</u>.

SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT

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

GENERAL OBLIGATION DEBT (GROSS RECEIPT TAXES)

- Proceeds from the <u>Series 2006A Gross Receipts Taxes Revenue Bonds</u> were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, pay the premium in connection with the Series 2006 Bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of \$219,490,000. As of April 1, 2025, the expected outstanding principal balance is \$101,395,000.
- Proceeds from the <u>Series 2012A Gross Receipts Taxes Revenue Bonds</u> were used to refund the outstanding Series 1999 Bonds, refund the Series 2010A Notes, pay the costs and expenses of issuing and delivering the

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

- Proceeds from the <u>Series 2012B Gross Receipts Taxes Revenue Bonds</u> were used to refinance the Series 2011A Note, which initially financed the Broadband Project, pay the cost and expenses of issuing and delivering the Series 2012B Bonds and fund the Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012B Bonds. The Bonds were issued in November 2012 at a value of \$31,740,000. As of April 1, 2025, the expected outstanding principal balance is \$8,485,000.
- Proceeds from the <u>Series 2012C Gross Receipts Taxes Revenue Bonds</u> were used to finance all or a portion of the costs of certain capital projects, fund capitalized interest on a portion of the Series 2012C Bonds and pay the costs and expenses of issuing and delivering the Series 2012C Bonds. The Bonds were issued in December 2012 at a value of \$35,115,000. As of April 1, 2025, the expected outstanding principal balance is \$18,375,000.
- Proceeds of the <u>Series 2014A Gross Receipts Taxes Revenue Bonds</u> were issued to finance operating expenses of the Government, to fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds, and to pay certain costs of issuing the Bonds. The Bonds were issued on September 5, 2014, in the principal amount of \$49,640,000. As of April 1, 2025, the expected outstanding principal balance is \$30,900,000.
- Proceeds of the <u>Series 2014C Gross Receipts Taxes Revenue Bonds</u> were used to refund the Authority's outstanding Revenue Bonds (Virgin Islands Gross Receipts Taxes Loan Note), Series 2003A, to finance all or a portion of the costs of certain capital projects, including the Paul E. Joseph Stadium Project and certain projects at the Governor Juan F. Luis Hospital & Medical Center and Schneider Regional Medical Center, and pay the costs of issuance related to the Series 2014C Bonds. The Bonds were issued on November 14, 2014, in the principal amount of \$247,050,000. As of April 1, 2025, the expected outstanding principal balance is \$187,375,000.
- Proceeds of the <u>Series 2014D Gross Receipts Taxes Revenue Bonds</u> were used to finance certain costs associated with the Broadband Expansion Program, finance the amount necessary to meet the Debt Service Reserve Requirement upon the issuance of the Series 2014D Bonds, and pay the costs of issuance related to the Series 2014D Bonds. The Bonds were issued on December 3, 2014, in the principal amount of \$5,765,000. As of April 1, 2025, the expected outstanding principal balance is \$3,540,000.

TAX INCREMENT FINANCING DEBT

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

FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE DEBT (GARVEE)

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



FUND BALANCES

AS OF 3/31/2025

ADULT EDUCATION FUND

The Adult Education Fund was created pursuant to Title 17, Chapter 21, Section 243, Virgin Islands Code (VIC). All tuition fees paid by students attending evening classes shall be deposited in the Adult Education Fund. Monies shall be disbursed by the Commissioner of Finance exclusively for the use of the adult education program, established and authorized by the Commissioner of Education.

AGRICULTURE REVOLVING FUND

The Agriculture Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3018, VIC. The fund shall consist of all revenues derived from the sale of agricultural products, livestock feeds, fruit trees, ornamentals, animals, water, and the rental of agricultural equipment, and all revenue from the rental or lease of government owned lands for farming. All monies pertaining to the fund shall be disbursed by the Commissioner of Finance exclusively for the expenditure of the Department of Agriculture for the purchase of the seeds, fertilizers, insecticides, fungicides, other agricultural and farm equipment, and the production and encouragement of temporary agricultural workers for planting and reaping.

ANIMAL FUND

The Animal Fund shall be comprised of all license fees and fines collected under the provisions of this chapter, and all such funds, donations, gifts, devises, bequests and all other kinds of contributions of real or personal property, from persons, corporations, partnerships, trust funds, charitable or other eleemosynary organizations, domestic or otherwise, as may be made to the said Fund from time to time as well as any contributions to the said Fund as may be appropriated by the Legislature. All moneys in the Animal Fund are hereby specifically appropriated to the Department of Agriculture

FUND - 6026	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$92,908.57	\$55,106.30	\$5,298.30
REVENUES	\$1,205.00	\$0.00	\$0.00
EXPENSES	(\$39,007.27)	(\$49,808.00)	(\$0.00)
ENDING BALANCE	\$55,106.30	\$5,298.30	\$5,298.30
BUDGETED BALANCES - UNOBLIGATED			(\$7,592.73)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			(\$0.00)
ENCUMBRANCES			(\$0.00)
AVAILABLE FOR BUDGET			(\$2,294.43)

FUND - 6024	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$658,955.11	\$934,375.65	\$3,102,297.60
REVENUES	\$1,014,135.28	\$2,380,953.70	\$99,574.77
EXPENSES	(\$738,714.74)	(\$213,031.75)	(\$99,240.05)
ADJUSTMENTS	\$0.00	\$0.00	\$0.00
ENDING BALANCE	\$934,375.65	\$3,102,297.60	\$3,102,632.32
BUDGETED BALANCES - UNOBLIGATED			(\$899,661.72)
PAYMENTS IN PROCESS			(\$649.44)
REQUISITIONS IN PROCESS			(\$0.00)
ENCUMBRANCES			(\$22,810.58)
AVAILABLE FOR BUDGET			\$2,179,510.58

FUND - 2056/2057	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$58,738.70	\$59,153.70	\$59,698.70
REVENUES	\$415.00	\$545.00	\$670.00
EXPENSES	\$0.00	\$0.00	\$0.00
ENDING BALANCE	\$59,153.70	\$59,698.70	\$60,368.70
BUDGETED BALANCES - UNOBLIGATED			\$0.00
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			(\$0.00)
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$60,368.70

ANTI-LITTER AND BEAUTIFICATION FUND

The Anti-litter and Beautification Fund was created pursuant to Title 33, Chapter 11, Section 3079, VIC. It consists of advance disposal fees required to be credited to the fund, and other amounts appropriated thereto from time to time by the Legislature. No money in the fund shall be available for expenditure except as appropriated annually by the Legislature and disbursed by the Commissioner of Finance for the following purposes: establishment of recycling programs and redemption centers; reimbursement of redemption centers, established under Title 19, Section 1557a, for sums paid in exchange for materials turned in for recycling, in an amount to be determined by the Antilitter and Beautification Commission; roadside cleanup and beautification; removal and disposal of abandoned vehicles; increased enforcement of anti-litter laws; antilitter 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.

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.

BUREAU OF MOTOR VEHICLES FUND

The Bureau of Motor Vehicles Fund was created pursuant to Act No. 6761, Section 232. The fund shall consist of all monies received as fees collected by the Bureau of Motor Vehicles under the provisions of Title 20, Chapter 39, VIC, and any sums appropriated by the Legislature. Upon the certification of the Director of the Bureau of the Motor Vehicles, the Commissioner of Finance shall disburse the greater of ten percent of the fund, or one million dollars, for the purchasing of supplies, equipment, and personnel services, along with the operating expenses of the Bureau of Motor Vehicles.

FUND - 2042/2043	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$11,924,292. 36	\$18,023,438. 43	\$22,530,446.1 8
REVENUES	\$10,402,222. 72	\$10,812,183. 25	\$107,000.00
EXPENSES	(\$6,296,588.0 0)	(\$6,305,175.5 0)	(\$4,095,600.0 1)
ADJUSTMENTS	\$1,993,511.3 5	\$0.00	ŕ
ENDING BALANCE	\$18,023,438. 43	\$22,530,446. 18	\$18,541,846.1 7
BUDGETED BALANCES - UNOBLIGATED			(\$6,893,522.9 3)
PAYMENTS IN PROCESS			(\$74,000.00)
REQUISITIONS IN PROCESS			(\$0.00)
ENCUMBRANCES			\$222,000.00
AVAILABLE FOR BUDGET			\$11,500,323.2

FUND - 2184	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$474,327.90	\$587,742.90	\$710,383.20
REVENUES	\$116,700.00	\$129,495.00	\$20,630.00
EXPENSES	(\$3,285.00)	(\$6,844.70)	(\$340.00)
ENDING BALANCE	\$587,742.90	\$710,383.20	\$730,683.20
BUDGETED BALANCES - UNOBLIGATED			(\$4,660.00)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$2,693.80)
AVAILABLE FOR BUDGET			\$723.329.40

FUND - 2094	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$223,604.40	\$335,435.72	\$289,147.28
REVENUES	\$1,000,000.0 0	\$1,000,000.0 0	\$1,000,000.00
EXPENSES	(\$888,168.68)	(\$978,609.20)	(\$438,439.47)
ADJUSTMENTS		(\$67,679.24)	
ENDING BALANCE	\$335,435.72	\$289,147.28	(\$850,707.81)
BUDGETED BALANCES - UNOBLIGATED			(\$561,560.53
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$289,147.28

BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND

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

CASINO CONTROL REVENUE FUND

The Casino Control Revenue Fund was created and established in the Department of Finance pursuant to Title 32 section 515 and 516(a) (1) VIC. Monies in this fund shall be appropriated exclusively for the following purposes: 15% to hospitals and health; 18% to education; 20% to the Department of Sports, Parks and Recreation; 10% to the Department of Agriculture; 5% to tourism and casino promotion; 8% to the Union Arbitration Award and Government Employees Increment Fund; 1% to the VI Bureau of Internal Revenue; 5% to the University of the Virgin Islands; 10% to the Casino Control Commission; 5% to Public Safety; 1% for Gambling Addiction and Education Programs; and 2% for the reconstruction and rehabilitation of two historic district towns in St. Croix.

CENTRAL MOTOR POOL FUND

The Central Motor Pool Fund was created pursuant to Title 33, Chapter 111, Section 3064, VIC, for the acquisition, identification, operation, maintenance, storage, supervision, control, and regulation of all the territorial government-owned motor vehicles. It consists of all sums appropriated by the Legislature and from the proceeds of all sales of government owned motor vehicles. The Fund shall be disbursed by the Commissioner of Finance at the direction of the Commissioner of Property and Procurement.

FUND - 6028	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	(\$219,996.38)	(\$1,761,051.41)	(\$1,614,233.81)
REVENUES	\$3,635,083.64	\$3,682,667.89	\$1,921,397.40
EXPENSES	(\$5,137,106.27)	(\$3,318,543.80)	(\$1,440,213.56)
ADJUSTMENTSS	(\$39,032.40)	(\$217,306.49)	
ENDING BALANCE	(\$1,761,051.41)	(\$1,614,233.81	(\$1,133,049.97)
BUDGETED BALANCES - UNOBLIGATED	,	,	(\$2,122,776.01)
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			(\$0.00)
ENCUMBRANCES			(\$1,485.00)
AVAILABLE FOR BUDGET			(\$3,257.310.98)

FUND - 2092	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$33,799.45	\$0.00	\$0.00
REVENUES	\$2,235,809.61	\$2,220,098.56	\$1,115.676.45
EXPENSES	(\$1,743,608.71)	(\$1,654,918.68)	(\$446,504.35)
ADJUSTMENTSS	(\$526,000.35)	(\$565,179.88)	\$0.00
ENDING BALANCE	\$0.00	\$0.00	\$669,172.10
BUDGETED BALANCES - UNOBLIGATED			\$0.00
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$669,172.10

FUND - 6052	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$853,467.93	\$649,145.12	\$477,974.24
REVENUES	\$826,617.18	\$551,907.88	\$260,644.86
EXPENSES	(\$1,030,939.9 9)	(\$729,853.76)	(\$377,721.65)
ADJUSTMENT	, i	6,775.00	
ENDING BALANCE	\$649,145.12	\$477,974.24	\$360,897.45
BUDGETED BALANCES - UNOBLIGATED			(\$0.00)
PAYMENTS IN PROCESS			(\$2,890.70)
REQUISITIONS IN PROCESS			(\$79,061.85)
ENCUMBRANCES			(\$6,129.33)
AVAILABLE FOR BUDGET			\$272,815.57

CENTRAL WAREHOUSING AND INVENTORY FUND

The Central Warehousing and Inventory Fund was created pursuant to Title 3, Chapter 13, Section 220, VIC. The Director of the Office of Management and Budget is authorized to transfer to the Department of Property and Procurement, in whole or in part, the amount appropriated for materials, equipment or supplies in any fiscal year for any department or agency of the executive branch or any board or commission. The transfer shall be for the purpose of procurement of materials, supplies, equipment, parts, and other operating tools for all departments, agencies, boards, and commissions of the Government of the Virgin Islands. The purpose of the fund shall be to facilitate prompt payment of bulk purchases where such prompt payment will result in a discount of the purchase price. The Commissioner of Property and Procurement shall ensure a steady supply of materials, supplies, equipment, parts, and other operating tools of each department, agency, board, and commission within each fiscal year.

CONSUMER PROTECTION FUND

The Consumer Protection Fund was created pursuant to Title 33 Chapter 111, Section 3062, VIC, to protect the public from fraud, confusion, deception, misrepresentation, and other fraudulent practices within the marketplace. It consists of all sums appropriated by the Legislature and all fines and penalties imposed by courts and the Commissioner of Licensing and Consumer Affairs for violations of the Consumer Protection Laws of Title 12A, VIC. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Licensing and Consumer Affairs.

FUND - 6046	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$1,546,391.20	\$1,724,991.30	\$1,757,936.95
REVENUES	\$842,993.56	\$810,174.34	\$304,624.96
EXPENSES	(\$664,393.46)	(\$777,228.69)	(\$319,872.29)
ENDING BALANCE	\$1,724,991.30	\$1,757,936.95	\$1,742,689.62
BUDGETED BALANCES - UNOBLIGATED			(\$632,499.90)
PAYMENTS IN PROCESS			(\$60,569.95)
REQUISITIONS IN PROCESS			(\$112,213.77)
ENCUMBRANCES			(\$98,487.75)
AVAILABLE FOR BUDGET			\$838,918.25

FUND - 6062	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$1,101,319.18	\$1,337,749.68	\$1,446,012.72
REVENUES	\$677,390.39	\$606,842.30	\$322,385.53
EXPENSES	(\$440,959.89)	(\$500,011.26)	(\$140,974.44)
ADJUSTMENT		\$1,432.00	
ENDING BALANCE	\$1,337,749.68	\$1,446,012.72	\$1,627,423.81
BUDGETED BALANCES - UNOBLIGATED			(\$280,811.32)
PAYMENTS IN PROCESS			(\$35,208.23)
REQUISITIONS IN PROCESS			(\$200.00)
ENCUMBRANCES			(\$68,650.76)
AVAILABLE FOR BUDGET			\$1,242,553.50

COMMISSION OF INSURANCE ADMINISTRATION FUND

Pursuant to Title 22, Chapter 25, Section 603, the Commission of Insurance Administration Fund is a special fund established to administer the Division of Insurance in the Virgin Islands. It is funded by a 5% tax on quarterly gross receipts premiums for all types of insurance, excluding annuities, in the Virgin Islands or related to risks in the Virgin Islands. This tax excludes return premiums and reinsurance premiums from authorized insurance companies. Half of these taxes form a special fund, not exceeding \$3,000,000 annually. This fund supports the operations and activities of the Division of Insurance, ensuring regulatory oversight and compliance within the insurance industry in the territory.

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.

CRIME PREVENTION/PROSECUTION FUND

The Crime Prevention/Prosecution Fund was created pursuant to Title 33, Chapter 111, Section 3051, VIC, for the purpose of discharging the Department of Justice's responsibility for criminal law enforcement and prosecution, and for extradition of fugitives to and from other jurisdictions. It consists of sums appropriated by the Legislature, all fines imposed by courts for violations of Title 14, VIC, sums collected from forfeited bail, proceeds from public sale of confiscated property, sale of donated properties, and grants and contributions specifically for the purposes of this Fund. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Attorney General.

FUND - 2110/2111	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$8,549,229.63	\$9,333,123.95	\$9,959,790.46
REVENUES	\$3,000,000.00	\$3,000,000.00	\$0.00
EXPENSES	(\$2,216,105.68)	(\$2,211,607.00)	(\$1,103,013.70)
ADJUSTMENT		(\$161,726.49)	
ENDING BALANCE	\$9,333,123.95	\$9,959,790.46	\$8,856,776.76
BUDGETED BALANCES - UNOBLIGATED			(\$2,173,378.30)
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR			\$6,683,398.46

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

FUND - 2172/2173	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$1,070,089.40	\$1,097,079.40	\$870,349.60
REVENUES	\$26,990.00	\$30,485.00	\$10,128.00
EXPENSES	\$0.00	(\$257,214.80)	(\$253,004.45)
ENDING BALANCE	\$1,097,079.40	\$870,349.60	\$627,473.15
BUDGETED BALANCES - UNOBLIGATED			(\$281,136.76)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			(\$76,125.00)
ENCUMBRANCES			(\$152,133.39)
AVAILABLE FOR BUDGET			\$118,078.000

CRISIS INTERVENTION FUND

The Crisis Intervention Fund was created pursuant to Title 33, Chapter 111, Section 3091, VIC. It consists of monies appropriated and deposited into the Crisis Intervention Fund each year from the Caribbean Basin Initiative Fund and the Internal Revenue Matching Fund, as authorized by law, and other sums appropriated by the Legislature. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Human Services, for the purpose of funding programs relating to family and youth crisis intervention services and disbursement of grants to authorized youth organizations as provided by law. However, no more than twenty percent of the monies disbursed from the Crisis Intervention Fund shall be used for personnel services.

DATA PROCESSING REVOLVING FUND

The Data Processing Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3016, VIC. It consists of all monies paid or otherwise made available to the Government of the Virgin Islands for the development of data processing systems, or in payment for data processing services provided to agencies and departments or instrumentalities. The Fund shall be disbursed by the Commissioner of Finance exclusively for the expenditure of the Department of Finance for any supplies and equipment, contractual services, and other necessary services as may be incidental thereto, for the operation and maintenance of data processing services within the Department of Finance.

FUND - 2116/2117	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$3,259,779.64	\$2,396,791.08	\$2,396,791.08
REVENUES	\$0.00	\$0.00	\$0.00
EXPENSES	(\$862,988.56)	(\$0.00)	\$0.00
ENDING BALANCE	\$2,396,791.08	\$2,396,791.08	\$2,396,791.08
BUDGETED BALANCES - UNOBLIGATED			(\$335,093.43)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$0.00)
AVAILABLE FOR BUDGET			\$2,061,697.65

FUND - 6050	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$434.34	(\$85,508.52)	(\$84,477.47)
REVENUES	\$8,275.80	\$16,872.60	\$0.00
EXPENSES	(\$94,218.66)	(\$15,841.55)	(\$0.00)
ENDING BALANCE	(\$85,508.52)	(\$84,477.47)	(\$84,477.47)
BUDGETED BALANCES - UNOBLIGATED			\$0.00
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			(\$84,477.47)

DISTRICT PUBLIC ROAD FUND

The District Public Road Fund consists of four separate accounts: St. Croix Public Road Account; St. Thomas Public Road Account: St. John Public Road Account: and the Water Island Public Road Account. Two percent (2%) of all property taxes collected for each island shall be deposited into the respective island's Public Road Account. The Commissioner of Finance shall make distribution of property tax collections into each island's Public Road Account within 30 days from the end of each quarter. In addition to the two percent (2%) of all property taxes collected for each island before October 1, of each year, two percent (2%) of all delinquent property taxes, including interest, paid after October 1 of each fiscal year, shall be deposited into the respective island's Public Road Account. The Commissioner of Finance shall make available, out of the funds in each island's Public Road Account, disbursements for expenditures under the direct control of the Engineering Division of the Department of Public Works exclusively for the repair of the respective island's local public roads, including drainage, maintenance, pavement and beautification. The Commissioner of Finance shall maintain and provide for the administration of each island's Public Road Account

EMERGENCY SERVICES FUND

The Emergency Services Fund was created pursuant to Title 33, Chapter 111, Section 3099, VIC, and amended by Act No. 6333, Section 29. It consists of all the proceeds from the emergency surcharges added to any telephone, electrical, sewage, or other utility bill or tax schedule; grants, donations, and gifts specifically for the use set forth of this fund; and all sums appropriated by the Legislature. Monies in the Emergency Services Fund shall be expended by the Commissioner of Health, the Director of VITEMA, or the Director of Fire and Emergency Medical Services for the purchase of equipment, professional services, or supplies necessary to provide, maintain, and improve the emergency medical services, fire services, or 911 emergency services and equipment.

FUND - 3034	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$2,661,524.54	\$3,172,680.80	\$3,729,026.01
REVENUES	\$1,256,177.40	\$1,210,770.18	\$0.00
EXPENSES	(\$743,920.49)	(\$654,424.97)	(\$74,007.76)
ADJUSTMENTS	(\$1,100.65)	\$0.00	\$0.00
ENDING BALANCE	\$3,172,680.80	\$3,729,026.01	\$3,655,108.25
BUDGETED BALANCES - UNOBLIGATED			(\$1,124,599.53)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$7,730.30)
AVAILABLE FOR BUDGET			\$2,522,688.42

FUND - 2152	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$2,624,620.00	\$3,150,933.31	\$4,608.258.45
REVENUES	\$2,226,542.58	\$3,307,029.48	\$163,017.74
EXPENSES	(\$1,700,229.27)	(\$1,849,704.34)	(\$1,097,383.71)
ENDING BALANCE	\$3,150,933.31	\$4,608.258.45	\$3,6,73,892.48
BUDGETED BALANCES - UNOBLIGATED			(\$1,747,905.55)
PAYMENTS IN PROCESS			(\$350,997.48)
REQUISITIONS IN PROCESS			(\$10,478.64)
ENCUMBRANCES			(\$470,968.86)
AVAILABLE FOR BUDGET			\$1,093,541.95

FINANCIAL SERVICES FUND

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

FIRE SERVICE EMERGENCY FUND

The Fire Service Emergency Fund was created pursuant to Title 33, Chapter 111, Section 3032, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature, all monies collected from inspections of buildings and premises, and all fees and charges collected for fines and charges for permits, certified copies of reports, and other services provided by the Virgin Islands Fire and Emergency Medical Services. The monies in the fund shall be disbursed by the Commissioner of Finance, upon authorization by the Director of the Virgin Islands Fire and Emergency Medical Services, for payments of extraordinary expenses incurred in fighting fires and other emergencies involving the Virgin Islands Fire and Emergency Medical Services. The fund may also be utilized for the hiring of fire inspectors and for purchasing firefighting equipment and supplies.

FISH AND GAME FUND

The Fish and Game Fund was created pursuant to Title 12, Chapter 1, Section 81, VIC. It consists of all the proceeds from all hunting and firearms licenses, excise taxes on firearms, parts and ammunition, and all fines imposed by the courts for violations of the fish, game, or conservation laws. The Commissioner of Finance is directed to maintain and disburse funds upon the request of the Commissioner of Planning and Natural Resources, only for the purpose of wildlife restoration projects and in administering and enforcing fish, game, and conservation laws.

FUND - 2102/2103	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$9,546,317.70	\$11,817,012.66	\$13,230,169.93
REVENUES	\$6,547,284.06	\$6,377,494.24	\$5,316,029.70
EXPENSES	(\$4,276,589.10)	(\$4,890,438.83)	(\$1,915,248.27)
ADJUSTMENT		(\$73,898.14)	
ENDING BALANCE	\$11,817,012.66	\$13,230,169.93	\$16,630,951.36
BUDGETED BALANCES - UNOBLIGATED			(\$16,582,011.9 5)
PAYMENTS IN PROCESS			(\$231,657.26)
REQUISITIONS IN PROCESS			(\$48,230.75)
ENCUMBRANCES			(\$196,541.41)
AVAILABLE FOR BUDGET			(\$427,490.01)

FUND - 2158	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$572,503.25	\$418,182.57	\$790,509.49
REVENUES	\$806,737.00	\$817,299.00	\$304,140.00
EXPENSES	(\$961,057.68)	(\$444,972.08)	(\$337,452.75)
ENDING BALANCE	\$418,182.57	\$790,509.49	\$757,196.74
BUDGETED BALANCES - UNOBLIGATED			(\$425,886.48)
PAYMENTS IN PROCESS			(\$61,056.23)
REQUISITIONS IN PROCESS			(\$25,367.73)
ENCUMBRANCES			(\$14,755.97)
AVAILABLE FOR BUDGET			\$230,130.33

FUND - 2006/2007	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$578,356.38	\$575,643.78	\$679,240.48
REVENUES	\$395,724.89	\$340,865.39	\$56,165.11
EXPENSES	(\$398,437.49)	(\$237,268.69)	(\$72,972.25)
ENDING BALANCE	\$575,643.78	\$679,240.48	\$662,433.34
BUDGETED BALANCES - UNOBLIGATED			(\$0.00)
PAYMENTS IN PROCESS			(\$17,596.95)
REQUISITIONS IN PROCESS			(\$19,645.24)
ENCUMBRANCES			(\$96,833.09)
AVAILABLE FOR BUDGET			\$528,358.06

FUND BALANCES - PART II

AS OF 3/31/2025

GIS DATA ACCESS FUND

The GIS Data Access Fund was created pursuant to Title 1, Chapter 5, Section 91, VIC. This nonappropriated fund supports expenditures related to the development and maintenance of the Virgin Islands GIS framework.

FUND - 6051	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$191,280.7 8	\$193,780.7 8	\$189,030.78
REVENUES	\$2,500.00	\$250.00	\$1,100.00
EXPENSES	\$0.00	(\$5,000.00)	\$0.00
ADJUSTMENTS	\$0.00	\$0.00	\$0.00
ENDING BALANCE	\$193,780.7 8	\$189,030.7 8	\$194,030.78
BUDGETED BALANCES - UNOBLIGATED			\$5,000.00
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$185,130.78

HEALTH PRO DEV/ENHANCE FUND

The Health Pro Dev/Enhance Fund is a nonappropriated fund utilized by the VI Department of Heath. The Fund is primarly funded by community grants and is used to facilitate community outreach and other community health projects.

HEALTH REVOLVING FUND (NEW)

The Health Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3017, VIC. It consists of all revenues derived from the Department of Health, medical fees which are authorized to be charged for dental and medical services, all payments by the Department of Human Services under its contract with the Department of Health covering medical care for the aged, and all sums reimbursable to the Department of Health of the Virgin Islands from Federal Grants-in-Aid Programs, for costs of services rendered to all eligible patients receiving outpatient services from the Department. The Governor, upon the recommendation of the Director of the Office of Management and Budget, and with the approval of the Legislature or the Finance Committee of the Legislature, if the Legislature is not in session, is hereby authorized to make transfers from the Health Revolving Fund to the General Fund.

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

FUND - 6078/6079 (NEW)	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$7,410,522.18	\$7,637,123.18	\$4,964,056.68
REVENUES	\$2,615,225.05	\$1,188.254.6 8	\$447,359.83
EXPENSES	(\$2,388,624.0 5)	347,609.64	(\$866,619.68)
ADJUSTMENTSS	\$0.00	(\$4,211,930.8 2)	\$0.00
ENDING BALANCE	\$7,637,123.18	\$4,961,056.68	\$4,541,796.83
BUDGETED BALANCES - UNOBLIGATED			(\$746,129.78)
PAYMENTS IN PROCESS			(\$87,855.99)
REQUISITIONS IN PROCESS			(\$121,146.39)
ENCUMBRANCES			(\$254,603.01)
AVAILABLE FOR BUDGET			\$3,332,061.66

HOME FOR THE AGED REVOLVING FUND

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

HORSE RACING IMPROVEMENT FUND

The Horse Racing Improvement Fund was created pursuant to Title 33. Chapter 111. Section 3044 and is consisting of such monies as may be appropriated thereto, from time to time, all receipts collected from horse racing not otherwise specifically directed to be deposited in another fund, except the General Fund, and five percent (5%) of all revenues from gate receipts, concessions and parking fees. The five percent (5%) of gate receipts, concessions and parking fees shall be due and payable to the Commissioner of Finance for deposit into the Fund at the time the gross receipts tax on performances is paid pursuant to section 47 of this title. Monies deposited in the Horse Racing Improvement Fund may be spent on improvements to and maintenance of horse racing within the Virgin Islands, and for operations of the Racing Commissions.

INDIRECT COST FUND

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

FUND - 6064/6065	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$499,108.14	\$491,869.41	\$656,306.88
REVENUES	\$121,985.43	\$243,662.23	(\$783.00)
EXPENSES	(\$129,224.1 6)	(\$90,015.33)	(\$22,961.42)
ENDING BALANCE	\$491,869.41	\$656,306.88	\$634,128.46
BUDGETED BALANCES - UNOBLIGATED			(\$203,244.63)
PAYMENTS IN PROCESS			(\$4,242.71)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$1,174.55)
AVAILABLE FOR BUDGET			\$425,466.57

FUND - 2010	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$303,777.7 5	\$303,777.7 5	\$674,847.77
REVENUES	\$0.00	\$575,861.0 2	\$0.00
EXPENSES	(\$0.00)	(\$154,791. 00)	\$75,000.00
ENDING BALANCE	\$303,777.7 5	\$674,847.7 7	\$599,847.77
BUDGETED BALANCES - UNOBLIGATED			\$0.00
PAYMENTS IN PROCESS			\$520,000.00
REQUISITIONS IN PROCESS			\$75,000.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$4,847.77

FUND - 2096/2097/2098	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	(\$907,525.70)	\$1,790,249.34	\$3,968,859.16
REVENUES	\$8,572,923.86	\$9,742,091.59	\$2,772,369.92
EXPENSES	(\$5,875,148.8 2)	(\$7,492,597.3 3)	(\$1,562,927.74)
ADJUSTMENT		(\$70,884.44)	
ENDING BALANCE	\$1,790,249.34	\$3,968,859.16	\$5,178,301.34
BUDGETED BALANCES - UNOBLIGATED			(\$5,211,568.80)
PAYMENTS IN PROCESS			(\$554,468.39)
REQUISITIONS IN PROCESS			(\$25,870.44)
ENCUMBRANCES			(\$2,361,278.98)
AVAILABLE FOR BUDGET			(\$2,974,885.27)

INTEREST REVENUE FUND

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a, VIC, to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are paid into other special funds of the Treasury, are deposited into this fund. Therefore, no funds are available for expenditure except as provided by the Legislature, that appropriates amounts as a contribution to the General Fund.

JUNIOR RESERVE OFFICER TRAINING (JROTC) FUND

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

LEGAL PUBLICATIONS FUND

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

FUND - 2046/2047	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$405,041.10	\$788,488.05	\$899,499.17
REVENUES	\$381,809.24	\$72,843.52	\$9,907.08
EXPENSES	\$0.00	\$38,167.60	\$0.00
ADJUSTMENTS	\$1,637.71	\$0.00	\$0.00
ENDING BALANCE	\$788,488.05	\$899,499.17	\$909,406.25
BUDGETED BALANCES - UNOBLIGATED			\$0.00
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$909,406.25

FUND - 2046/2047	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$999,672.4 3	\$1,242,347. 80	\$1,369,846. 92
REVENUES	\$551,899.9 3	\$385,260.3 9	\$0.00
EXPENSES	(\$309,224. 56	\$257,761.2 7	(\$56,493.65)
ADJUSTMENTS	\$0.00	0.00	\$0.00
ENDING BALANCE	\$1,242,347. 80	\$1,369,846. 92	\$1,313,353. 27
BUDGETED BALANCES - UNOBLIGATED			(\$618,220.9 6)
PAYMENTS IN PROCESS			(14,045.78)
REQUISITIONS IN PROCESS			(13,100.00)
ENCUMBRANCES			(\$8,273.29)
AVAILABLE FOR BUDGET			\$659,713.24

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

LIBRARIES AND MUSEUMS REVOLVING FUND

The Libraries, Archives and Museums Revolving Fund was created as a separate fund within the Treasury of the Virgin Islands, pursuant to VIC Title 22, Chapter 111, Section 3059 and is composed of fines collected by the Office of Libraries and Archives of the Department of Planning and Natural Resources ("Office") on overdue books or other material taken on loan; reimbursement to the Office for lost or damaged library or museum materials; charges by the Office for microfilming and photoduplicating services performed for members of the general public or governmental agencies; public or private monetary grants, gifts, donations, bequests or devises to the libraries, museums and archeological services within the Office's jurisdiction; proceeds from sales at commercial outlet operated at and by such libraries and museums; a portion of the proceeds, to be agreed upon by the Director of the Office and the gift shop operators, from sales at private gift shops operated on the premises of such libraries and museums; and all sums appropriated thereto, from time to time, by the Legislature of the Virgin Islands.

NATURAL RESOURCES RECLAMATION FUND

Pursuant to VI Code, Title 12, Chapter 21, the Commissioner of Finance is directed to maintain and provide for the administration of the Natural Resources Reclamation fund as a separate and distinct fund in the Treasury, and to authorize disbursements therefrom, upon the certification of the Commissioner, to meet expenses incurred in the administration and enforcement of the provisions of the chapter and in the discharge of the Commission's duties thereunder. The Fund shall consist of permit and other fees and fines paid pursuant to the provisions of the chapter, and such other funds as may from time to time be appropriated thereto by the Legislature. However, if the balance in the Natural Resources Reclamation Fund equals \$275,000, all monies which would otherwise be covered into such Fund shall be deposited in the General Fund.

NURSE LICENSURE REVOLVING FUND

VI Code Title 27, Chapter 1, Subchapter IV, Subsection 97, prescribes the establishment of the Board of Nurse Licensure Revolving Fund in which shall be deposited all monies received in the form of fees by the Board of Nurse Licensure. Monies shall be disbursed from the Nurse Licensure Revolving Fund by the Commissioner of Finance, upon the certification of the Chairman of the Board of Nurse Licensure, to pay the administrative expenses of the Board.

FUND - 6042	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$157,127.71	\$184,617.21	\$285,097.32
REVENUES	\$112,328.00	\$148,526.58	\$69,196.01
EXPENSES	(\$84,838.50)	(\$48,046.47)	(\$15,136.18)
ADJUSTMENTS	\$0.00	\$0.00	\$0.00
ENDING BALANCE	\$184,617.21	\$285,097.32	\$339,157.15
BUDGETED BALANCES - UNOBLIGATED			(\$174,164.70)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$3,070.77)
AVAILABLE FOR BUDGET			\$164,992.45

FUND - 2054/2055	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$10,567,813.8 2	\$9,852,411.09	\$9,654,939.11
REVENUES	\$3,511,292.44	\$3,383,324.72	\$1,259,097.50
EXPENSES	(\$4,226,695.1 7)	(\$3,456,402.5 5)	(\$1,057,143.14)
ADJUSTMENTS	\$0.00	(\$124,394.15)	\$0.00
ENDING BALANCE	\$9,852,411.09	\$9,654,939.11	\$9,883,301.19
BUDGETED BALANCES - UNOBLIGATED			(\$0.00)
PAYMENTS IN PROCESS			(\$119,489.26)
REQUISITIONS IN PROCESS			(\$9,467.17)
ENCUMBRANCES			(\$250,614.50)
AVAILABLE FOR BUDGET			\$9,477,322.54

FUND - 6054	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$544,701.35	\$475,732.18	\$509,988.26
REVENUES	\$119,191.00	\$163,462.00	\$48,077.50
EXPENSES	(\$184,607.69)	(\$125,651.84)	(\$134,809.82)
ADJUSTMENTS	(\$3,552.48)	(\$3,514.08)	\$0.00
ENDING BALANCE	\$475,732.18	\$509,988.26	\$423,255.94
BUDGETED BALANCES - UNOBLIGATED			(\$108,127.14)
PAYMENTS IN PROCESS			(\$12,487.75)
REQUISITIONS IN PROCESS			(\$3,611.23)
ENCUMBRANCES			(\$9,745.68)
AVAILABLE FOR BUDGET			\$289,284.14

PEACE OFFICER STANDARDS AND TRAINING FUND

Pursuant to VI Code, Title 33, subsection 3051c, the Peace Office Training Fund was established as a separate and distinct fund within the Treasury of the Government of the Virgin Islands. The Fund consists of all sums appropriated thereto from time to time by the Legislature, all monies received by the Government pursuant to title 5, section 3504, of the code and two dollars of the fees collected under title 20, section 433, subsection (a) of the code, and all gifts, contributions and bequests of all monies made thereto.

Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Peace Officer Standards and Training Council, exclusively for the following purposes: (1) Training of peace officers within the territory in a prescribed curriculum approved by the Council; (2) salaries, costs and expenses relating to such training as provided in Item (1); and (3) such capital expenditures as the Council may provide for the acquisition, construction and/or improvement of a training academy.

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.

PHARMACEUTICAL ASSISTANCE TO THE AGED FUND

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

FUND - 2284	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$754,403.12	\$595,068.76	\$506,071.54
REVENUES	\$331,599.31	\$353,910.33	\$422,316.82
EXPENSES	(\$490,933.6 7)	(\$419,704.2 2)	(\$179,671.05)
ADJUSTMENTS	\$0.00	(\$23,203.33	\$0.00
ENDING BALANCE	\$595,068.76	\$506,071.54	\$748,717.31
BUDGETED BALANCES - UNOBLIGATED			(\$110,853.55)
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			(\$0.00)
ENCUMBRANCES			(\$4,761.46)
AVAILABLE FOR BUDGET			\$633,012.30

FUND - 2120	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$1,120,732.10	\$971,590.41	\$1,480,338.01
REVENUES	\$1,872,535.29	\$2,361,052.59	\$842,082.73
EXPENSES	(\$2,021,676.9 8)	(\$1,844,904.7 7)	(\$572,124.65)
ADJUSTMENT		(\$7,400.22)	
ENDING BALANCE	\$971,590.41	\$1,480,338.01	\$1,750,296.09
BUDGETED BALANCES - UNOBLIGATED			(\$411,363.92)
PAYMENTS IN PROCESS			(\$20,760.96)
REQUISITIONS IN PROCESS			(\$399,204.19)
ENCUMBRANCES			(\$11,807.62)
AVAILABLE FOR BUDGET			\$907,159.40

FUND - 2146	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$4,283,732.4 9	\$6,273,961.1 7	\$8,371.233.11
REVENUES	\$3,150,278.0 6	\$3,128,897.7 7	\$2,021.28
EXPENSES	(\$1,531,712.3 8)	(\$117,875.45)	(\$650,605.09)
ADJUSTMENT	\$371,663.00		
ENDING BALANCE	\$6,273,961.1 7	\$8,371.233.1 1	\$7,722,649.30
BUDGETED BALANCES - UNOBLIGATED			(\$2,292,251.0 3)
PAYMENTS IN PROCESS			\$21,353.60
REQUISITIONS IN PROCESS			(\$40,296.40)
ENCUMBRANCES			(\$513,802.22)
AVAILABLE FOR BUDGET			\$4,897,653.25

PROPERTY & PROCUREMENT PRINT JOB FUND

The Property & Procurement Print Job Fund was created pursuant to Title 3, Chapter 13, Section 218, VIC and Title 31, Chapter 21 Seciton 203, VIC. The fund is used for printing production of the three branches of Government as well as servicing businesses and the private sector which is done by the Government Printing Office and managed by the Department of Property and Procurement.

PUBLIC PARKING LOT FUND

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

PUBLIC SERVICES COMMISSION REVOLVING FUND

The Public Services Commission Revolving Fund was established in the Treasury of the Virgin Islands as a special revolving fund pursuant to Title 33, Chapter 111, Section 3077, VIC. All monies therein shall be used exclusively to pay the necessary and proper expenses of the Public Services Commission. The Fund shall consist of all sums appropriated thereto by the Legislature and all fees which are derived from annual assessments of utilities up to the ceiling amount established in Title 30, Section 25a, subsection (b), VIC, which fees shall be deposited into the Fund. All monies contained in the Fund shall constitute the annual budget of the Commission.

FUND - 6016	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$750,715.11	\$928,869.75	\$1,246,815.44
REVENUES	\$793,682.38	\$823,070.81	\$481,422.31
EXPENSES	(\$615,527.74)	(\$505,125.12)	(\$247,237.53)
ENDING BALANCE	\$928,869.75	\$1,246,815.4 4	\$1,481,000.22
BUDGETED BALANCES - UNOBLIGATED			(\$324,665.14)
PAYMENTS IN PROCESS			(22,220.64)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$5,876.69)
AVAILABLE FOR BUDGET			\$1,128,237.75

FUND - 3040	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$2,194,278.5 1	\$1,973,083.6 6	\$2,062,738.51
REVENUES	\$176,986.00	\$180,520.00	\$47,731.00
EXPENSES	(\$398,180.85)	(\$90,865.15)	(\$263,356.06)
ADJUSTMENTS	\$0.00	\$0.00	\$0.00
ENDING BALANCE	\$1,973,083.6 6	\$2,062,738.5 1	\$1,847,113.45
BUDGETED BALANCES - UNOBLIGATED			(\$180,825.56)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$1,631,938.7 2)
AVAILABLE FOR BUDGET			\$34,349.17

FUND - 6032	ACTUAL	ACTUAL	BUDGETED
	FY 2023	FY 2024	FY 2025
BEGINNING BALANCE	\$2,271,395.98	\$2,214,748.71	\$739,202.40
REVENUES	\$1,931,512.10	\$486,879.71	\$2,491,039.21
EXPENSES	\$1,988,159.37	(\$1,878,556.7	(\$975,932.22)
		0)	
		(83,869.32)	
ENDING BALANCE	\$2,214,748.71	\$739,202.40	\$2,254,309.39
BUDGETED BALANCES -			(\$1,381,123.91
UNOBLIGATED)
PAYMENTS IN PROCESS			(\$22,683.44)
REQUISITIONS IN			(\$9,963.25)
PROCESS			,
ENCUMBRANCES			(\$29,182.34)
AVAILABLE FOR BUDGET			\$811,356.45

REAL ESTATE APPRAISERS BOARD FUND

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

RECIPROCAL INSURANCE FUND

Title 27, Chapter 1, Subsection IX established as a separate and distinct fund in the Treasury of the Virgin Islands the Reciprocal Insurance Revolving Fund. The Fund shall consist of amounts appropriated by the Legislature and annual assessments in the sum of \$1,000 from each physician licensed to practice medicine in the Territory. The Commissioner of Finance shall also assess and collect from every health care provider, other than a health care provider who pays a fee under section (c) of the section, a sum as determined by the Board of Directors of a reciprocal insurance company entitled to receive money from the Fund. A physician who is a full-time employee of the Department of Health and not in private practice shall be exempt from these assessments.

RECORDER OF DEEDS REVOLVING FUND

The monies in the Fund shall remain available until expended; except that, whenever the balance of the Recorder of Deeds Fund equals or exceeds \$200,000, the Commissioner of Finance shall deposit any amounts over \$200.000 into the General Fund. The Commissioner of Finance shall disburse all monies pertaining to the Fund, upon the authorization of the Lieutenant Governor for data warehousing, providing public access via the internet, the purchase and maintenance of software, hardware, and licensing agreements, the hiring and training of personnel and for the procurement of such other supplies, equipment, and professional services as the Lieutenant Governor determines to be necessary for maintaining and improving the Recorder of Deeds Office. The Commissioner of the Department of Finance shall maintain a record of all monies deposited into and disbursed from the Office of the Recorder of Deeds Fund and shall submit an annual report on the financial status of the Fund to the Governor and the Legislature.

FUND - 2012	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$137,620.77	\$153,957.36	\$153,789.67
REVENUES	\$19,780.83	\$10,855.00	\$5,655.00
EXPENSES	(\$3,444.24)	(\$11,022.69)	(\$800.00)
ENDING BALANCE	\$153,957.36	\$153,789.67	\$158,644.67
BUDGETED BALANCES - UNOBLIGATED			(\$31,115.00)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$127,529.67

FUND - 6066/6067	ACTUAL	ACTUAL	BUDGETED
	FY 2023	FY 2024	FY 2025
BEGINNING BALANCE	\$573,996.99	\$633,617.59	\$1,179,965.55
REVENUES	\$884,733.38	\$973,785.93	\$458,228.05
EXPENSES	(\$825,112.78	(\$426,446.91	(\$449,382.98)
))	
		(\$1,261.06)	
ENDING BALANCE	\$633,617.59	\$1,179,695.5	\$957,987.53
		5	
BUDGETED BALANCES - UNOBLIGATED			(\$765,435.46)
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN			(\$0.00)
PROCESS			
ENCUMBRANCES			(\$210,000.00)
AVAILABLE FOR BUDGET			\$213,105.16

FUND - 6104	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$608,947.18	\$675,849.95	\$798,007.65
REVENUES	\$200,000.00	\$200,000.00	\$0.00
EXPENSES	(\$133,097.2 3)	(\$77,842.30)	(\$96,833.75)
ADJUSTMENTS	\$0.00	(\$0.00)	\$0.00
ENDING BALANCE	\$675,849.95	\$798,007.65	\$701,173.90
BUDGETED BALANCES - UNOBLIGATED			(\$90,826.30)
PAYMENTS IN PROCESS			(\$4,333.00)
REQUISITIONS IN PROCESS			(\$1,673.95)
ENCUMBRANCES			(\$25,998.00)
AVAILABLE FOR BUDGET			\$578,342.65

SEWER WASTEWATER FUND

The Sewer Wastewater Fund was created pursuant to Title 33, Chapter 111, Section 3076, VIC. It consists of all sums received under the user charge system established by Titles 19 and 33, VIC, all sums appropriated thereto from time to time by the Legislature, and all sums received from departments and agencies of the United States Government for the maintenance and operation of the public sewer wastewater system. Monies deposited in the Fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Virgin Islands Waste Management Authority, for the operation, parts, supplies, maintenance, related expenses, control, and regulation of the public sewer wastewater system.

ST. JOHN CAPITAL IMPROVEMENT FUND

The St. John Capital Improvement Fund was created as a separate and distinct fund in the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3057, VIC. All monies deposited in such fund shall be appropriated by law exclusively for capital improvement projects, road maintenance, solid waste collection and disposal, and the maintenance and operation of the sewage system on the island of St. John. The source of revenue for this fund is all payments made by the Government of the United States to the Government of the Virgin Islands in any fiscal year as payment in lieu of taxes on property owned by the Government of the United States. Further, in each fiscal year, one million five hundred thousand dollars (\$1,500,000) of the amount collected by the Government of the Virgin Islands as taxes on real property shall be deposited into this fund.

FUND - 2075	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$441,292.73	\$2,511,431.94	\$2,645,927.02
REVENUES	\$1,245,387.06	\$1,134,495.08	\$0.00
EXPENSES	(\$441,292.73)	(\$1,000,000.0 0)	\$0.00
	1,266,044.88		
ENDING BALANCE	\$2,511,431.94	\$2,645,927.02	\$2,645,927.02
BUDGETED BALANCES - UNOBLIGATED			(\$1,000,000.00
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$1,645,927.02

FUND - 3018/3019	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$7,687,376.30	\$7,697,376.30	\$7,646,003.80
REVENUES	\$1,500,000.00	\$198,627.50	\$0.00
EXPENSES	(\$1,490,000.0 0)	(\$250,000.00)	(\$0.00)
ADJUSTMENTS	\$0.00	\$0.00	\$0.00
ENDING BALANCE	\$7,697,376.30	\$7,646,003.80	\$7,646,003.80
BUDGETED BALANCES - UNOBLIGATED			(\$2,807,895.58)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$4,838,108.22

FUND BALANCES - PART III

AS OF 3/31/2025

TAX ASSESSOR'S REVOLVING FUND

The Tax Assessor's Revolving Fund was created pursuant to Title 33, Chapter 87, Section 2456, VIC. The Fund shall consist of one percent of the real property taxes collected annually by amount not to exceed five hundred thousand dollars (\$500,000) per annum, and such sums appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Lieutenant Governor, for purchasing and maintaining data processing equipment, staffing and training of personnel, and the purchase and procurement of supplies, equipment, and professional services determined by the Lieutenant Governor for maintaining and improving the Office of the Tax Assessor.

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.

TERRITORIAL PARK FUND

Title 32, Chapter 2A, Subsection 31 established the Territorial Park Trust Fund. Investment earnings credited to the assets of the Fund shall become part of the Fund. All monies shall remain in the Fund until expended. Money shall be disbursed from the Fund by the Commissioner of Finance, upon the authorization of the Board. As the Government acquires land pursuant to the chapter, the Chairperson of the Board shall direct the Commissioner of Finance to set aside an amount from the Fund not to exceed twenty percent of the value of the land acquired, or the land affected, if less than a fee interest was acquired, to be placed in a special stewardship account in the Fund. The special stewardship account shall be a non-lapsing account, and income derived from investment of the account shall be credited to the account. The special stewardship account shall be used solely for the management of land acquired under this chapter, as directed by the Board.

FUND - 2082	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$1,212,298.74	\$1,157,668.87	\$1,121,404.49
REVENUES	\$481,450.00	\$500,000.00	\$0.00
EXPENSES	(\$536,079.87)	(\$536,264.38)	(\$55,339.99)
ENDING BALANCE	\$1,157,668.87	\$1,121,404.49	\$1,066,064.50
BUDGETED BALANCES - UNOBLIGATED			(\$431,562.77)
PAYMENTS IN PROCESS			(\$8,030.03)
REQUISITIONS IN PROCESS			(\$1,799.20)
ENCUMBRANCES			(\$7,606.15)
AVAILABLE FOR BUDGET			\$617,066.35

FUND - 2114	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	(\$23,430.89)	(\$290,410.94)	(\$140,845.49)
REVENUES	\$306,326.70	\$497,745.86	\$148,391.00
EXPENSES	(\$573,306.75)	(\$328,239.03)	(\$130,949.78)
ADJUSTMENT		(\$19,941.38)	
ENDING BALANCE	(\$290,410.94)	(\$140,845.49)	(\$123,404.27)
BUDGETED BALANCES - UNOBLIGATED			\$0.00
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$0.00)
AVAILABLE FOR BUDGET			(\$123,404.27)

FUND - 6006	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$713,373.90	\$875,541.99	\$611,060.35
REVENUES	\$271,810.00	\$307,207.10	\$141,290.00
EXPENSES	(\$109,641.91)	(\$571,688.74)	(\$62,246.00)
ENDING BALANCE	\$875,541.99	\$611,060.35	\$690,104.35
BUDGETED BALANCES - UNOBLIGATED			(\$2,850.00)
PAYMENTS IN PROCESS			(\$100.00)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$6,216.68)
AVAILABLE FOR BUDGET			\$680,937.67

TERRITORIAL SCHOLARSHIP FUND

The Territorial Scholarship Fund was created pursuant to Title 17, Chapter 15, Section 171, VIC. It consists of all funds, donations, gifts, devises, bequests, and all other kinds of contributions of real or personal property from persons, corporations, partnerships, trust funds, charitable, or other organizations, domestic, national or foreign, as may be made to the said fund from time to time and any other sums covered into the fund pursuant to law, as well as any contributions to the said fund as may be appropriated by the Legislature. The Fund shall also consist of an annual appropriation of a sum of not less than fifteen thousand dollars (\$15,000) from the budget of the Government. The Commissioner of Finance shall be the trustee of the Fund and shall make such scholarship grants and loans out of the Fund as may be authorized by the Virgin Islands Board of Education.

TOURISM ADVERTISING REVOLVING FUND

The Tourism Advertising Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3072, VIC. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Commissioner of Tourism, exclusively for utilization by the Department of Tourism for advertising of the Territory as a tourist destination and for industrial promotion, provided however, not less than five percent of the annual receipts shall be expended for destination promotion of the District of St. Croix and the District of St. Thomas/St. John. There are three sources of funding as follows: monthly telephonic long-distance surtax of two and one-half percent on the total charges of all telecommunication long-distance calls originating from or terminating in the Virgin Islands, tax collected and remitted to the Government by hotels or innkeepers for each quest at the rate of ten percent of the gross room rate or rental and one half of any bank or foreign bank, other than local banks, financial transaction fees for ATM usage.

TRAINING REVOLVING FUND

The Training Revolving Fund is made up primarily of proceeds related to training fees collected by the Division of Personnel who then utilizes the funding to facilitate various training initiaves for the Cental Government and other entities in the territory.

FUND - 8010/8011	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$692,477.97	\$491,006.55	\$1,315,209.83
REVENUES	\$753,653.96	\$824,008.23	\$449,368.72
EXPENSES	(\$955,125.38)	(\$45.05)	\$0.00
ADJUSTMENT		150.00	
ENDING BALANCE	\$491,006.55	\$1,315,209.83	\$1,764,578.55
BUDGETED BALANCES - UNOBLIGATED			(\$453,123.28)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$1,311,455.27

FUND - 6068/6069	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$115,583,207.50	\$102,406,645.43	\$111,375,650.37
REVENUES	\$33,059,362.43	\$47,841,310.97	\$23,121,112.69
EXPENSES	(\$46,141,834.31)	(\$35,510,206.54)	(\$22,265,329.29)
ADJUSTMENTS	(\$94,090.19)	(\$3,362,099.49)	\$0.00
ENDING BALANCE	\$102,406,645.43	\$111,375,650.37	\$112,231,433.77
BUDGETED BALANCES - UNOBLIGATED			(\$25,188,055.25)
PAYMENTS IN PROCESS			(\$3,640,665.32)
REQUISITIONS IN PROCESS			(\$6,565,765.51)
ENCUMBRANCES			(\$3,640,665.32)
AVAILABLE FOR BUDGET			\$76,477,255.47

FUND - 6044	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$102,538.77	\$98,283.80	\$294,637.84
REVENUES	\$91,336.79	\$298,938.06	\$56,131.00
EXPENSES	(\$95,591.76)	(\$102,584.02)	(\$16,755.14)
ADJUSTMENTS			
ENDING BALANCE	\$98,283.80	\$294,637.84	\$334,013.70
BUDGETED BALANCES - UNOBLIGATED			(\$88,564.25)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$0.00)
AVAILABLE FOR BUDGET			\$245,449.45

TRANSPORTATION TRUST FUND

The Transportation Trust Fund was created pursuant to Title 33, Chapter 111, Section 3003(a), VIC. It consists of taxes collected pursuant to Title 33, Sections 91 (a) and 91 (b), VIC, all fines imposed by the courts for violation of traffic laws, all highway users' taxes collected in the Virgin Islands on automobiles and trucks under the provisions of Title 33, Chapter 4, VIC, and all driver's license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20. Chapter 39. VIC. Monies in the Transportation Trust Fund shall be distributed as required to make all payments of principal premium, if any, and interest on the bonds of the Virgin Islands Public Finance Authority payable from the Transportation Trust Fund, in the amounts required by any resolution, indenture, or bond declaration entered into with respect to such bonds, in an amount equal to the lesser of such surplus or the amount of driver's license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC, and deposited into the Transportation Trust Fund pursuant to Section 3003a, subsection (b), paragraph (4), to the General Fund; and the remaining amount of such surplus, if any, into the Road Fund

UNEMPLOYMENT INSURANCE PENALTY FUND

Pursuant to Title 24, Chapter 12 of the VIC, the Penalty and Interest fund was established. This fund consists of all interest and penalties collected under the provisions of the chapter after the date the Secretary of Labor of the United States approves the Virgin Islands Unemployment Insurance Act under section 3304(a) of the United States Internal Revenue Code of 1954, of all moneys which pursuant to the provisions of section 311(e)(2) of this chapter are transferred to this fund from the Unemployment Insurance Administration Fund, and of all moneys otherwise due to this fund pursuant to the provisions of section 311(e)(2) of the chapter.

VENDORS PLAZA REVOLVING FUND

The Vendors Plaza Revolving Fund was established to protect and preserve the fragile infrastructure of the Vendors Plaza and promote the orderly transaction of vending type businesses in the central business district and other vending locations. The Fund shall consist of all sums appropriated thereto from time to time by the Legislature, maintenance and administration fees collected from occupants of vendors plaza, and all fines and administrative penalties imposed by the courts and the Commissioner of Licensing and Consumer Affairs for violations of the provisions of Title 27, Virgin Islands Code, pertaining to vendors, and any other laws or duly promulgated rules and regulations, as may be applicable.

FUND - 8008/8009	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$8,257,056.21	\$14,159,226.04	\$20,175,682.09
REVENUES	\$11,993,907.83	\$12,141,888.89	\$5,450,733.00
EXPENSES	(\$6,091,738.00)	(\$6,126,536.94)	(\$1,000,000.00)
ADJUSTMENTS	\$0.00	\$1,104.00	\$0.00
ENDING BALANCE	\$14,159,226.04	\$20,175,682.09	\$24,626,415.09
BUDGETED BALANCES - UNOBLIGATED			(\$10,015,000.00)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$14,611,415.09

FUND - 2022	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$5,818,337.14	\$5,418,666.59	\$5,332,043.33
REVENUES	\$250,923.18	\$319.719.90	\$36,716.76
EXPENSES	(\$650,593.73)	(\$515.907.53)	(\$84,072.34)
ADJUSTMENT		\$109,564.37	
ENDING BALANCE	\$5,418,666.59	\$5,332,043.33	\$5,284,687.75
BUDGETED BALANCES - UNOBLIGATED			(\$107,709.04)
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$3,758,433.44)
AVAILABLE FOR BUDGET			\$1,418,545.27

FUND - 6031	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$238,019.87	\$112,057.63	\$34,020.91
REVENUES	\$3,865.00	\$0.00	\$0.00
EXPENSES	(\$129,827.24)	(\$78,036.72)	(\$4,476.36)
ENDING BALANCE	\$112,057.63	\$34,020.91	\$29,544.55
BUDGETED BALANCES - UNOBLIGATED			(\$31,130.72)
PAYMENTS IN PROCESS			(\$0,00)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$0.00)
AVAILABLE FOR BUDGET			(\$1,586.17)

VETERINARY MEDICINE FUND

The Veterinary Medicine Fund was established for administration and enforcement of the provisions of Veterinary Medicine practice in the territory.

VIRGIN ISLANDS AIR PROTECTION FUND

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

VITAL STATISTICS CORP FUND

The Vital Statistics Corp Fund was created pursuant to Title 19, Part IV, VIC. The fund facilitates the operations of the Vital Statistics Division of the Department of Health, which includes the securing and processing of vital community data and other information.

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.

ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
\$128,493.45	\$142,286.45	\$152,292.73
\$13,793.00	\$9,260.00	\$4,692.00
\$0.00	\$746.28	\$0.00
\$142,286.45	\$152,292.73	\$156,984.73
		\$0.00
		\$0.00
		\$0.00
		(\$746.28)
		\$156,238.45
	FY 2023 \$128,493.45 \$13,793.00 \$0.00	FY 2023 FY 2024 \$128,493.45 \$142,286.45 \$13,793.00 \$9,260.00 \$0.00 \$746.28

FUND - 2072/2073	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$610,425.36	\$549,721.37	\$473,940.93
REVENUES	\$119,013.00	\$346.00	\$0.00
EXPENSES	(\$179,716.99)	(\$72,313.12)	(\$27,682.81)
ADJUSTMENT		(\$3,813.32)	
ENDING BALANCE	\$549,721.37	\$473,940.93	\$446,258.12
BUDGETED BALANCES - UNOBLIGATED			(\$249,975.75)
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			(\$0.00)
ENCUMBRANCES			(\$75.00)
AVAILABLE FOR BUDGET			\$196,207.37

FUND - 2084	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$916,873.07	\$769,367.34	\$615,324.58
REVENUES	\$50,007.00	\$0.00	\$0.00
EXPENSES	(\$197,512.73)	(\$139,708.70)	(\$75,393.67)
ADJUSTMENT		(\$14,334.06)	
ENDING BALANCE	\$769,367.34	\$615,324.58	\$539,930.91
BUDGETED BALANCES - UNOBLIGATED			\$0.00
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$539,930.91

FUND - 2002	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$261,427.52	\$260,094.57	\$228,590.68
REVENUES	\$23,281.00	\$5,475.00	\$1,795.00
EXPENSES	(\$24,613.95)	(\$36,978.89)	(\$485.63)
ENDING BALANCE	\$260,094.57	\$228,590.68	\$229,900.05
BUDGETED BALANCES - UNOBLIGATED			(\$95,814.37)
PAYMENTS IN PROCESS			(\$0.00)
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			(\$75.00)
AVAILABLE FOR BUDGET			\$134,010.68

VI COASTAL PROTECTION FUND

The Virgin Islands Coastal Protection Fund is established to be used by the Department of Planning and Natural Resources as a revolving fund for carrying out the purposes listed in Title 12, Chapter 17 of the VIC. The Fund shall be limited to the sum of one million (\$1,000,000) dollars. To this fund shall be credited all license fees for each registrant license of the terminal facilities in the territory and shall pay therefore an annual license fee, the amount of which is to be determined by the Department. penalties and other fees and charges related to the chapter, including administrative expenses, and costs of removal of discharges of pollution. Monies in the fund not needed currently to meet the obligations of the Department in the exercise of its responsibilities under the chapter shall be deposited with the Commissioner of Finance to the credit of the fund and may be invested in such manner as is provided for by statute. Interest received on such investment shall be credited to the Virgin Islands Coastal Protection Fund. Whenever the balance in the fund has reached the limit provided under this section, and as long as it remains so, license fees shall be proportionately reduced to cover only administrative expenses.

VI EDUCATION INITIATIVE FUND

Monies in the Fund shall be dispersed by the Commissioner of Finance into an Imprest Fund Checking Account for each public school in the Virgin Islands pursuant to the following formula: Each public school shall be awarded a base amount of \$50,000. Each public school shall receive an additional sum of \$15 per student for every student enrolled over an enrollment of 500. In the event that one school district receives a larger sum than the other, the district receiving the smaller sum shall be awarded an additional sum, so that each district receives an equivalent sum. The additional sum received by the district shall be divided proportionately to the number of students in each school. Any sum remaining in the Imprest Fund Checking Account at the end of fiscal year shall be returned to the Virgin Islands Education Initiative Fund for redistribution in the next fiscal year.

VI INSURANCE GUARANTY FUND

Monies contained in the Fund shall be used exclusively for transfer, as required, from amounts then on deposit, to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, chapter 111, Section 3061a of this code for the purposes of the Virgin Islands Hurricane Hugo Insurance Claims Fund Program in accordance with the provisions of the chapter; (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, Chapter 10 of this code, for the purpose of payment by the Association of the obligations of insolvent insurers in accordance with the provisions of Title 22, Chapter 10; (3) the Commissioner of Insurance for payment of Hurricane Marilyn claims as authorized by law; and (4) the General Fund, up to the amount of franchise taxes deposited during such fiscal year into the Fund pursuant to Title 33, Chapter 111, Section 3061a(b) of this code, upon the certification therefore of the Commissioner of Finance.

FUND - 6014	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$1,071,092.17	\$1,078,632.58	\$1,163,485.65
REVENUES	\$121,713.37	\$134,194.50	\$38,123.00
EXPENSES	(\$114,172.96)	(\$49,341.43)	(\$9,145.09)
ENDING BALANCE	\$1,078,632.58	\$1,163.485.65	\$1,192,486.56
BUDGETED BALANCES - UNOBLIGATED			(\$67,776.21)
PAYMENTS IN PROCESS			(\$9,056.00)
REQUISITIONS IN PROCESS			(\$0.00)
ENCUMBRANCES			(\$27,557.00)
AVAILABLE FOR BUDGET			\$1,088,074.35

FUND - 2185/2188	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$11,058,230.82	\$12,823,682.58	\$7,705,826.84
REVENUES	\$4,758,365.67	\$5,664,696.46	\$1,373,090.70
EXPENSES	(\$2,232,397.55)	(\$10,699,463.16)	(\$1,456,924.11)
ADJUSTMENTSS	(\$760,516.36)	(\$83,089.04)	\$0.00
ENDING BALANCE	\$12,823,682.58	\$7,705,826.84	\$14,387,291.90
BUDGETED BALANCES - UNOBLIGATED			(\$1,423,580.43)
PAYMENTS IN PROCESS			(\$24,600.00)
REQUISITIONS IN PROCESS			(\$3,750.00)
ENCUMBRANCES			(\$54,534.13)
AVAILABLE FOR BUDGET			\$6,115,528.87

FUND - 2108/2109	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025
BEGINNING BALANCE	\$41,373,354.37	\$55,940,436.56	\$70,342.696.20
REVENUES	\$23,550,108.61	\$23,352,367.61	\$11,374,155.98
EXPENSES	(\$9,001,007.50)	(\$11,000,000.00)	(\$15,000,000.00)
ADJUSTMENTS	\$17,981.08	\$49,892.03	\$0.00
ENDING BALANCE	\$55,940,436.56	\$70,342,696.20	\$66,716,852.18
BUDGETED BALANCES - UNOBLIGATED			(\$5,314,221.50)
PAYMENTS IN PROCESS			\$0.00
REQUISITIONS IN PROCESS			\$0.00
ENCUMBRANCES			\$0.00
AVAILABLE FOR BUDGET			\$61,402,630.68

YOUTH TRANSIT FUND

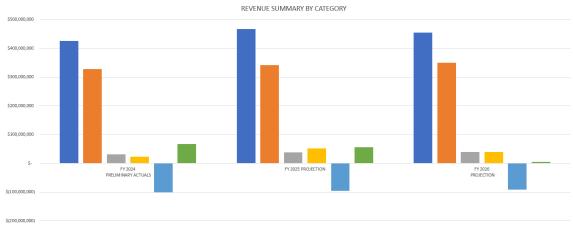
Pursuant to Title 33, Chapter 111, Section 3092, the Youth Transitional Employment Fund consists of one-hundred percent of the fees collected under Title 23, Section 455(b), Virgin Islands Code and Title 27, Section 302(a), Virgin Islands Code, ("Firearms and ammunition-distributor or wholesaler; Firearms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

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



OPERATING BUDGET REVENUES

FY26 OPERATING BUDGET



INCOME TAXES OTHER TAXES OTHER REVENUES TRANSFERS IN TRANSFERS OUT REVENUE OTHER SOURCES

GENERAL FUND REVENUE DETAIL

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

MISCELLANEOUS SERVICE CHARGE	\$1,811,999	\$1,875,215	\$1,893,967
TOTAL OTHER REVENUES	\$31,517,539	\$38,272,707	\$39,744,925
TRANSFERS IN			
CARIBBEAN BASIN INITIATIVE	\$5,568,018	\$6,000,000	\$6,000,000
VILOTTERY	\$950,000	\$950,000	\$950,000
TRANSPORTATION TRUST FUND	\$5,000,000	\$5,000,000	\$5,000,000
COMMUNITY FACILITIES TRUST FUND	\$1,197,137	-	
HEALTH REVOLVING FUND	\$2,100,000	\$2,100,000	-
EARNED INCOME TAX CREDIT	-	\$10,000,000	\$7,500,000
RECORDER OF DEEDS REVOLVING FUND	-	\$200,000	\$200,000
JP MORGAN SETTLEMENT FUND (NON-PROFITS)	-	\$5,339,500	-
SCHOOL MAINTENANCE AND CONSTRUCTION	-	\$1,663,750	-
INSURANCE GUARANTY FUND	\$8,000,000	\$20,000,000	\$20,000,000
TOTAL TRANSFERS IN	\$22,815,154	\$51,253,250	\$39,650,000
TRANSFERS OUT			
WAPA STREETLIGHT	(\$3,663,809)	(\$1,280,000)	(\$1,312,000)
ST. THOMAS CAPITAL IMPROVEMENT FUND	-	(\$1,500,000)	(\$1,500,000)
ST. CROIX CAPITAL IMPROVEMENT FUND	-	(\$2,000,000)	(\$1,500,000)
MODERATE INCOME HOUSING FUND	(\$500,000)	(\$250,000)	(\$250,000)
TAX ASSESSOR REVOLVING	(\$500,000)	(\$500,000)	(\$500,000)
ANTI-LITTER & BEAUTIFICATION FUND	(\$10,744,898)	(\$5,000,000)	(\$5,000,000)
STAMP TAX TO HFA	-	(\$4,788,199)	(\$4,883,963)
CORPORATE DIVISION REVOLVING FUND	(\$784,358)	(\$586,165)	(\$500,000)
RECORDER OF DEEDS REVOLVING FUND	(\$200,000)	(\$200,000)	(\$200,000)
ENVIRONMENTAL INFRASTRUCTURE FEE - TRF	(\$790,004)	(\$882,417)	(\$826,915)
DISTRICT PUBLIC ROAD FUND	(\$1,185,371)	(\$1,220,000)	(\$1,312,000)
SEWAGE FUND	(\$486,212)	(\$1,280,000)	(\$1,312,000)
EDUCATION INTIATIVE & SCHOOL MAINTENANCE FUND (VEHICLE SURCHARGE 75%)	-	(\$2,550,000)	(\$2,550,000)
PUBLIC TRANSPORTATION FUND	-	-5,000,000	-
DEBT SERVICE	(\$82,300,953)	(\$70,872,796)	-69,730,828
TOTAL TRANSFERS OUT	(\$101,155,606)	(\$95,469,577)	(\$91,377,706)
REVENUES OTHER SOURCES			
ARPA	\$67,100,000	\$43,713,764	\$5,000,000
VEHICLE SURCHARGE FINANCIAL TRANSACTION REPORTING ACT 2024	-	\$850,000 \$11,000,000	-
CONTRIBUTIONS	-	-	-
TOTAL REVENUE OTHER SOURCES	\$67,100,000	\$55,563,764	\$5,000,000
REVENUE: MITIGATION & RECOVERY		Are 500 655	Ano 200 6
WITHHOLDING	-	\$13,500,000	\$78,538,888
GROSS RECEIPTS	-	\$22,063,225	\$48,974,537
EXCISE TAX	-	- 605 540 005	\$11,685,889
TOTAL MITIGATION RECOVERY	-	\$35,563,225	\$139,199,313
TOTAL GROSS REVENUES	\$871,240,311	\$989,429,864	\$1,027,803,846
TOTAL GENERAL FUND REVENUE	\$770,084,705	\$893,960,287	\$936,426,140
		0000,207	

TOP FIVE REVENUES

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

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

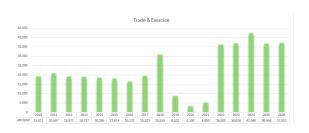
REAL PROPERTY TAX (IN MILLIONS)		
YEAR	AMOUNT	INC./DEC.
2010	22,202	0%
2011	78,966	256%
2012	89,049	13%
2013	88,662	0%
2014	35,125	-60%
2015	89,785	156%
2016	53,607	-40%
2017	48,710	-9%
2018	40,778	-16%
2019	37,548	-8%
2020	61,700	64%
2021	39,840	-35%
2022	50,239	26%
2023	48,091	-4%
2024	61,000	27%
2025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



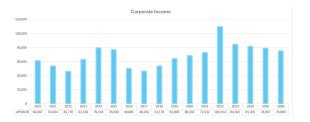
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	TRADE & EXCISE (IN M	ILLIONS)
YEAR	AMOUNT	INC./DEC.
2010	19,011	0%
2011	20,587	8%
2012	18,871	-8%
2013	18,727	-1%
2014	18,295	-2%
2015	17,814	-3%
2016	16,231	-9%
2017	19,203	18%
2018	30,555	59%
2019	8,522	-72%
2020	3,100	-64%
2021	4,800	55%
2022	36,000	650%
2023	36,626	2%
2024	42,049	15%
2025	36,456	-13%
2026	37,003	2%



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



U.S. VIRGIN ISLANDS FINANCIAL SUMMARY

FY2026 OPERATING BUDGET

FY 2026 GENERAL FUND EXPENDITURES

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

FY 2026 PROPOSED EXECUTIVE BUDGET 43

FY 2026 GENERAL FUND BUDGET BY CATEGORY

DEPARTMENT / AGENCIES	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SRVCS. CHRGS.	UTILITIES	CAPITAL OUTLAYS	MISC.	GRAND TOTAL
Virgin Islands Legislature	\$24,450,000	-	-	\$263,000	-	-	-	\$24,713,000
Department of Justice	\$10,375,145	\$3,875,684	\$302,344	\$3,907,843	\$294,200	-		\$18,755,216
Judicial Council	-	-	-		-	-	\$130,620	\$130,620
Judicial Branch of the Virgin	-	-	-	-	-	-	\$40,258,400	\$40,258,400
Islands Bureau of Corrections	\$15,585,346	\$6,562,484	\$1,885,999	\$13,018,403	\$600,000	\$50,000	-	\$37,702,232
Office of the Governor	\$6.602.292	\$2,759,643	\$436.100		\$514,000		-	\$14,087,494
Office of Management &	\$2,964,970	\$1,334,802	\$416,736	\$1,527,779	\$100,000		-	\$6,374,287
Budget Division of Personnel	\$4,109,544	\$1,831,274	\$113,000	\$56,635,048	-	\$70,000	-	\$62,758,866
Office of Collective Bargaining	\$692,487	\$299,645	\$89,500	\$168,759	\$13,000		-	\$1,263,391
Bureau of School	\$3,949,525	\$1,796,627	-	-	-	-	-	\$5,746,152
Construction & Maintenance VITEMA	\$3,259,756	\$1,600,134	\$83,056	\$575,691	\$392,489	-	-	\$5,911,126
Virgin Islands Fire &	\$3,239,730	\$9.930.005	\$83,030		\$392,489		-	\$35,911,120
Emergency Medical Services	\$24,391,270	\$9,930,003	\$17,000	\$213,713	\$470,473			
Public Defender's Office	-	-	-	-	-	-	\$6,132,220	\$6,132,220
Bureau of Information Technology	\$2,246,393	\$955,345	\$3,741,915	\$5,135,733	\$250,000	-	-	\$12,329,386
Virgin Islands Energy Office	\$873,739	\$402,113	\$23,300	\$241,347	\$14,000		-	\$1,554,499
Office of the Adjutant General	\$1,343,855	\$630,406	\$131,160		\$410,000		-	\$3,243,939
Office of Veteran Affairs	\$340,519	\$165,828	\$49,000	\$649,022	\$15,000		-	\$1,219,369
Office of the Lt. Governor	\$5,222,447	\$2,520,799	-	-	-	-	-	\$7,743,246
Virgin Islands Election System	\$947,430	\$385,212	-	-	-	-	\$1,167,358	\$2,500,000
Board of Elections	-	-	-	-	-	-	\$250,000	\$250,000
Board of Education	\$1,011,103	\$473,487	\$64,800		\$10,307	. ,	-	\$2,137,697
Bureau of Internal Revenue	\$7,484,895 \$1,717,644	\$3,885,269	\$247,000		\$393,601	-	-	\$14,060,535
Virgin Islands Office of the Inspector General		\$719,760	\$76,652	\$331,236	\$45,100	\$8,000	-	\$2,898,392
Bureau of Motor Vehicles	\$2,307,913	\$1,288,452	-	-	-	-	-	\$3,596,365
Department of Labor	\$4,178,714	\$1,768,266	\$400,402		\$240,831	-	\$4,667,639	\$12,984,698
Department of Licensing & Consumer Affairs	\$4,141,725	\$1,924,548	\$319,167	\$1,100,301	\$97,000	-	-	\$7,582,741
Department of Finance	\$3,552,570	\$1,526,271	\$300,094	\$7,970,667	\$300,000	\$160,000	-	\$13,809,602
Virgin Islands Department of Education	\$108,276,622	\$54,845,476	\$1,413,791	\$7,281,110	\$7,500,000	-	-	\$179,316,999
Career & Technical Education Board	\$289,667	\$140,371	\$6,000	\$249,743	\$3,400	\$500	-	\$689,681
Virgin Islands Police	\$40,345,456	\$15,446,047	\$4,787,675	\$10,519,603	\$1,801,186	\$440,000	-	\$73,339,967
Department Law Enforcement Planning	\$527,684	\$203,370	\$3,712	-	-	-	-	\$734,766
Commission Department of Property &		\$1,107,874			¢450.000	\$1.07F.000	-	
Procurement	\$2,817,046		\$238,721	\$8,927,923	\$450,000		-	\$14,616,564
Department of Public Works	\$7,574,110	\$3,824,324	\$868,000	\$10,563,887	\$828,000		-	\$23,958,321
Virgin Islands Waste Management Authority	-	-	-	-	\$2,500,000	-	\$30,000,000	\$32,500,000
Department of Health	\$11,869,082	\$5,361,698	\$887,189	\$11,573,160	\$63,000		-	\$29,754,129
Schneider Regional Medical Center	-	-	-	-	\$3,500,000	-	\$28,250,000	\$31,750,000
Juan F. Luis Hospital	-	-	-	-	\$3,500.000	-	\$26,750,000	\$30,250,000
Department of Human Services	\$19,469,874	\$9,562,791	\$952,111	\$36,350,418	\$2,625,000	\$192,812	-	\$69,153,006
Department of Planning &	\$3,208,832	\$1,685,255	\$238,302	\$1,271,514	\$605,584	-	-	\$7,009,487
Natural Resources Department of Agriculture	\$2,992,931	\$1,592,763	\$148,874	\$373,667	\$160,000	-	-	\$5,268,235
Department of Sports, Parks &		\$2,943,684		\$445,354	\$805,000		-	\$9,272,040
Recreation University of the Virgin Islands	-		-	,	-	-	\$34,980,932	\$34,980,932
Department of Tourism	-	-	-	-	-	-	φ 04 ,900,93Ζ -	QU-1,900,932
Scholarships	-	-	-	\$1,555,566	-	-	-	\$1,555,566
Public Employees Relations	\$825,353	\$360,745	\$45,750	\$385,795	\$19,000		-	\$1,686,910
Board Labor Management		-	,	\$200,000	,	-		\$200,000
Committee	-		-		-	-	-	
Board of Nurse Licensure	\$486,000	\$247,736		\$122,637			A10 (01 00)	\$856,373
	\$1,723,800	-	-	\$32,209,525	-	-	\$10,631,902	\$44,565,227
TOTAL GENERAL FUND	\$337,272,720	\$143,958,188	\$18,448,371	\$221,999,857	\$29,520,173	\$3,007,759	\$183,219,071	\$936,426,139

FY 2026 PROPOSED EXECUTIVE BUDGET 44

U.S. VIRGIN ISLANDS FINANCIAL SUMMARY

FY2026 OPERATING BUDGET

FY 2026 SUMMARY OF APPROPRIATION

DEPARTMENT/AGENCY	GENERAL FUND	CARIBBEAN BASIN INITIATIVE FUND	TOURISM REVOLVING	INDIRECT COST FUND	TRANSPORTATION TRUST FUND	OTHER FUNDS	TOTALS
Virgin Islands Legislature	\$24,713,000.00						\$24,713,000.00
Dept of Justice	\$18,755,216.00						\$18,755,216.00
Judicial Council	\$130,620.00						\$130,620.00
Judicial Branch of the Virgin Islands	\$40,258,400.00						\$40,258,400.00
Bureau of Corrections	\$37,702,232.00		<u> </u>				\$37,702,232.00
Office of The Governor	\$14,087,494.00		\$300,000.00	0000705100			\$14,387,494.00
Office of Management & Budget	\$6,374,287.00			\$2,007,851.00			\$8,382,138.00
Division of Personnel	\$62,758,866.00			\$561,000.00			\$63,319,866.00
Office of Collective Bargaining	\$1,263,391.00						\$1,263,391.00
Bureau of School Construction and Maintenance	\$5,746,152.00	1					\$5,746,152.00
VITEMA	\$5,911,126.00						\$5,911,126.00
Virgin Islands Fire & Emergency Medical Services	\$35,224,463.00					\$1,400,000.00	\$36,624,463.00
Public Defender's Office	\$6,132,220.00						\$6,132,220.00
Bureau of Info. Tech	\$12,329,386.00						\$12,329,386.00
Virgin Islands Energy	\$1,554,499.00						\$1,554,499.00
Office Office of The Adjutant General	\$3,243,939.00						\$3,243,939.00
Office of Veteran Affairs	\$1,219,369.00						\$1,219,369.00
Office of Lt. Governor	\$7,743,246.00						\$7,743,246.00
Virgin Islands Election System	\$2,500,000.00						\$2,500,000.00
Board of Elections	\$250,000.00						\$250,000.00
Board of Education	\$2,137,697.00						\$2,137,697.00
Internal Revenue Bureau	\$14,060,535.00						\$14,060,535.00
Virgin Islands Inspector General	\$2,898,392.00						\$2,898,392.00
Bureau of Motor Vehicles	\$3,596,365.00				\$1,000,000.00		\$4,596,365.00
Department of Labor	\$12,984,698.00						\$12,984,698.00
Licensing & Consumer	\$7,582,741.00		\$200,000.00			\$2,079,291.00	\$9,862,032.00
Affairs Department of Finance	\$13,809,602.00	\$6,000,000.00		\$108,500.00		\$20,950,000.00	\$40,868,102.00
Virgin Islands Department of Education	\$179,316,999.00		\$500,000.00			\$8,500,000.00	\$188,316,999.00
Career & Technical Educ. Board	\$689,681.00						\$689,681.00
Virgin Islands Taxicab Commission			\$160,440.00			\$394,197.00	\$554,637.00
Virgin Islands Police Department	\$73,339,967.00		\$3,000,000.00				\$76,339,967.00
Law Enforcement Planning Commission	\$734,766.00						\$734,766.00

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

OTHER FUNDS

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

U.S. VIRGIN ISLANDS THREE-YEAR EXPENDITURE REPORT

FY2026 OPERATING BUDGET

FY 2024-2026 EXPENDITURE REPORT

		FISCAL YEAR 2024	1	FISCAL YEAR 2025		FISCAL YEAR 2026		
		ACTUAL		APPROVED	REVISED	RECOMMENDED	PROJECTED	
Departments/ Agencies	Funding Source	Appropriated	Non- Appropriated	Appropriated	Non- Appropriated	Appropriated	Non-Appropriate	
<u>egislative</u>	General Fund	\$ 24,442,232.00		\$ 24,653,000.00		\$ 24,713,000.00		
	Sub-total	\$ 24,442,232.00		\$ 24,653,000.00	-	\$ 24,713,000.00		
	Total	\$ 24,442,232.00			\$ 24,653,000.00		\$ 24,713,000.00	
ludicial Council	General Fund	\$ 138,879.00		\$ 130,620.00		\$ 130,620.00		
	Sub-Total	\$ 138,879.00		\$ 130,620.00	-	\$ 130,620.00		
	Total		\$ 138,879.00		\$ 130,620.00		\$ 130,620.00	
<u>Supreme</u> Court	General Fund	\$ 31,081,895.00		\$ 41,080,000.00		\$ 40,258,400.00		
	Sub-Total	\$ 31,081,895.00		\$ 41,080,000.00		\$ 40,258,400.00		
	Total	\$ 31,081,895.00	1		\$ 41,080,000.00		\$ 40,258,400.00	
P <u>ublic</u> Defender's Dffice	General Fund	\$ 5,379,251.00		\$ 6,132,220.00		\$ 6,132,220.00		
	Sub-Total	\$ 5,379,251.00		\$ 6,132,220.00		\$ 6,132,220.00		
	Total		\$ 5,379,251.00		\$ 6,132,220.00		\$ 6,132,220.00	
<u>(irgin Islands</u> <u>lection</u> lystems	General Fund	\$ 2,510,130.00		\$ 2,500,000.00		\$ 2,500,000.00		
	Sub-total	\$ 2,510,130.00		\$ 2,500,000.00		\$ 2,500,000.00		
	Total		\$ 2,510,130.00		\$ 2,500,000.00		\$ 2,500,000.00	
loard of lections	General Fund	\$ 244,373.00		\$ 250,000.00		\$ 250,000.00		
	Sub-total	\$ 244,373.00		\$ 250,000.00		\$ 250,000.00		
	Total		\$ 244,373.00		\$ 250,000.00		\$ 250,000.00	

<u>Board of</u> Education	General Fund	\$ 1,881,563.00		\$ 2,387,687.00		\$ 2,137,697.00	
	Sub-total	\$ 1,881,563.00		\$ 2,387,687.00		\$ 2,137,697.00	
	Total		\$ 1,881,563.00		\$ 2,387,687.00		\$ 2,137,697.00
<u>Office of</u> Inspector General	General Fund	\$ 2,419,922.00		\$ 2,898,392.00		\$ 2,898,392.00	
General	Sub-total	\$ 2,419,922.00		\$ 2,898,392.00		\$ 2,898,392.00	
	Total		\$ 2,419,922.00		\$ 2,898,392.00		\$ 2,898,392.00
<u>Career &</u> <u>Technical</u> <u>Education</u> <u>Board</u>	General Fund	\$ 629,659.00		\$ 685,686.00		\$ 689,681.00	
	Sub-total	\$ 629,659.00		\$ 685,686.00		\$ 689,681.00	
	Total		\$ 629,659.00		\$ 685,686.00		\$ 689,681.00
<u>Virgin Islands</u> <u>Waste Management</u> Authority	General Fund	\$ 35,000,000.00		\$ 35,000,000.00		\$ 32,500,000.00	
<i>,</i> ,	Tourism Advertising Revolving	\$ 500,000.00		\$ 1,000,000.00		\$ 500,000.00	
	Anti-Litter Beautification Fund	\$ 5,000,000.00		\$ 5,000,000.00		\$ 5,000,000.00	
	Sewer Wastewater Fund	\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,500,000.00	
	Sub-Total	\$ 41,500,000.00	-	\$ 42,000,000.00	-	\$ 39,500,000.00	
	Total		\$ 41,500,000.00		\$ 42,000,000.00		\$ 39,500,000.00
<u>Schneider</u> <u>Regional</u> <u>Medical</u> <u>Center</u>	General Fund	\$ 31,758,718.00		\$ 32,750,000.00		\$ 31,750,000.00	
<u></u>	Sub-total	\$ 31,758,718.00		\$ 32,750,000.00		\$ 31,750,000.00	
	Total		\$ 31,758,718.00		\$ 32,750,000.00		\$ 31,750,000.00
<u>Governor</u> Juan F. Luis <u>Hospital</u>	General Fund	\$ 30,166,180.00		\$ 31,250,000.00		\$ 30,250,000.00	
	Sub-Total	\$ 30,166,180.00		\$ 31,250,000.00		\$ 30,250,000.00	
	Total		\$ 30,166,180.00		\$ 31,250,000.00		\$ 30,250,000.00
<u>University of</u> the Virgin Islands	General Fund	\$ 38,469,343.00		\$ 34,994,829.00		\$ 34,980,932.00	
	Internal Revenue Matching Fund	-		-		-	
	Sub-Total	\$ 38,469,343.00		\$ 34,994,829.00		\$ 34,980,932.00	

<u>Department of Justice</u>	General Fund	\$ 17,015,811.00		\$ 18,544,463.00		\$ 18,755,216.00	
	Paternity & Child Support		\$ 9,096.00		-		-
	Federal Funds		\$ 6,978,791.00		\$ 4,321,274.00		\$ 12,967,536.00
	Sub-total	\$ 17,015,811.00	\$ 6,987,887.00	\$ 18,544,463.00	\$ 4,321,274.00	\$ 18,755,216.00	\$ 12,967,536.00
	Total		\$ 24,003,698.00		\$ 22,865,737.00		\$ 31,722,752.00
<u>ureau of</u> orrections	General Fund	\$ 36,152,053.00		\$ 35,889,745.00		\$ 37,702,232.00	
	Federal Funds		\$ 429,446.00		\$ 183,937.00		\$ 1,654,375.00
	Sub-total	\$ 36,152,053.00	\$ 429,446.00	\$ 35,889,745.00	\$ 183,937.00	\$ 37,702,232.00	\$ 1,654,375.00
	Total		\$ 36,581,499.00		\$ 36,073,682.00		\$ 39,356,607.00
office of the Bovernor	General Fund	\$ 11,926,680.00		\$ 13,078,494.00		\$ 14,087,494.00	
	Tourism Revolving	\$ 251,840.00		-		\$ 300,000.00	
	Centennial Special Fund		\$ 289,200.00				
	Asset Recovery Fund		\$ 379,866.00				
	Sub-Total	\$ 12,178,520.00	\$ 669,066.00	\$ 13,078,494.00	-	\$ 14,387,494.00	-
	Total		\$ 12,847,586.00		\$ 13,078,494.00		\$ 14,387,494.00
<u>ffice of</u> lanagement Budget	General Fund	\$ 6,286,129.00		\$ 5,274,286.00		\$ 6,374,287.00	
	Indirect Cost Fund	\$ 808,902.00		\$ 2,106,500.00		\$ 2,007,851.00	
	Southern Trust Company Settlement			\$ 22,500,000.00			
	Federal Funds		\$ 670,570.00		\$ 10,000,000.00		\$ 38,127,667.00
	Federal Subgrantee for Central Government				\$ 795,171.00		
	Sub-Total	\$ 7,095,031.00	\$	\$ 29,880,786.00	\$ 10 705 171 00	\$ 8,382,138.00	\$ 28 127 667 00
	Total		670,570.00 \$ 7,765,601.00		10,795,171.00		38,127,667.00
			7,703,601.00		40,675,957.00		46,509,805.00

Office of	General Fund	\$ 872,204.00		\$ 1,263,392.00		\$ 1,263,391.00	
<u>Collective</u> <u>Bargaining</u>							
	Sub-Total	\$ 872,204.00		\$ 1,263,392.00		\$ 1,263,391.00	
	Total		\$ 872,204.00		\$ 1,263,392.00		\$ 1,263,391.00
Division of	General Fund	\$ 43,329,806.00		\$ 62,758,866.00		\$ 62,758,866.00	
Personnel	General Fund	\$ 43,329,800.00		\$ 02,738,800.00		\$ 02,738,800.00	
	Indirect Cost Fund	\$ 530,444.00		\$ 530,867.00		\$ 561,000.00	
	Training Revolving		\$ 102,584.00		-		\$ 45,000.00
	Sub-Total	\$ 43,860,250.00	\$ 102,584.00	\$ 63,289,733.00	-	\$ 63,319,866.00	\$ 45,000.00
	Total		\$ 43,962,834.00		\$ 63,289,733.00		\$ 63,364,866.00
<u>Virgin Islands</u> Territorial Emergency Management	General Fund	\$ 5,048,687.00		\$ 5,536,119.00		\$ 5,911,126.00	
Agency	Emergency Service Special Fund		\$ 700,641.00		\$ 1,922,900.00		-
	Asset Recovery Fund	\$ 33,969.00					
	Federal Funds		\$ 2,648,251.00		\$ 3,463,353.00		\$ 4,277,655.00
	Sub-Total	\$ 5,082,656.00	\$ 3,348,892.00	\$ 5,536,119.00	\$ 5,386,253.00	\$ 5,911,126.00	\$ 4,277,655.00
	Total		\$ 8,431,548.00		\$ 10,922,372.00		\$ 10,188,781.00
<u>Virgin Islands</u> <u>Fire &</u> <u>Emergency</u> <u>Medical</u>	General Fund	\$ 35,818,511.00		\$ 30,982,164.00		\$ 35,224,463.00	
Services	Emergency Service Special Fund	-	\$ 653,638.00	-	\$ 795,471.00		\$ -
	Fire Services Emergency		\$ 444,972.00		\$ 851,805.00		-
	Asset Recovery Fund		\$ 162,367.00				
	Federal Funds		\$ (60,000.00)		-		\$ 941,314.00
	Sub-total	\$ 35,818,511.00	\$ 1,200,977.00	\$ 30,982,164.00	\$ 1,647,276.00	\$ 35,224,463.00	\$ 941,314.00
	Total		\$ 37,019,488.00		\$ 32,629,440.00		\$ 36,165,777.00
Bureau of Information Technology	General Fund	\$ 13,689,935.00		\$ 11,549,620.00		\$ 12,329,386.00	
	Federal Funds	-	\$ 338,544.00				
	Sub-Total	\$ 13,689,935.00	\$ 338,544.00	\$ 11,549,620.00	-	\$ 12,329,386.00	-
	Total		\$ 14,028,479.00		\$ 11,549,620.00		\$ 12,329,386.00

<u>Virgin Islands</u> Energy Office	General Fund	\$ 1,488,537.00		\$ 1,542,269.00		\$ 1,554,499.00	
	Federal Funds		\$ 1,558,123.00		\$ 112,878,390.00		\$ 124,295,846.00
	Sub-total	\$ 1,488,537.00	\$ 1,558,123.00	\$ 1,542,269.00	\$ 112,878,390.00	\$ 1,554,499.00	\$ 124,295,846.00
	Total		\$ 3,046,660.00		\$ 114,420,659.00		\$ 125,850,345.00
Office of the Adjutant General	General Fund	\$ 2,362,913.00		\$ 2,609,451.00		\$ 3,243,939.00	
	Federal Funds		\$ 3,947,294.00		\$ 1,801,003.00		\$ 2,968,553.00
	Sub-total	\$ 2,362,913.00	\$ 3,947,294.00	\$ 2,609,451.00	\$ 1,801,003.00	\$ 3,243,939.00	\$ 2,968,553.00
	Total		\$ 6,310,207.00		\$ 4,410,454.00		\$ 6,212,492.00
<u>Office of</u> Veterans Affairs	General Fund	\$ 1,056,384.00		\$ 1,215,091.00		\$ 1,219,369.00	
	General Fund Non- lapsing	\$ 378,004.00					
	Sub-total	\$ 1,434,388.00	-	\$ 1,215,091.00	-	\$ 1,219,369.00	-
	Total		\$ 1,434,388.00		\$ 1,215,091.00		\$ 1,219,369.00
<u>Office of the</u> Lieutenant Governor	General Fund	\$ 6,926,845.00		\$ 7,256,086.00		\$ 7,743,246.00	
	Comm. Insurance Administration Fund		\$ 2,373,333.00		\$ 3,276,392.00		\$ 3,339,991.00
	Corporation Div. Revolving Fund		\$ 264,066.00		\$ 765,000.00		\$ 784,359.00
	Financial Services Fund		\$ 4,964,337.00		\$ 7,536,192.00		\$ 9,193,819.00
	Tax Assesor's Revolving Fund		\$ 536,264.00		\$ 497,500.00		\$ 500,000.00
	Gis Data Access Fund		\$ 5,000.00		\$ 5,000.00		\$ 25,000.00
			A		\$		\$
	Recorder of Deeds Revolving Fund		\$ 77,842.00		198,000.00		148,004.00
	Recorder of Deeds Revolving Fund Sub-total	\$ 6,926,845.00	\$ 77,842.00 \$ 8,220,842.00	\$ 7,256,086.00	198,000.00	\$ 7,743,246.00	\$ 13,991,173.00

<u>Law</u> Enforcement Planning Commission	General Fund	\$ 800,544.00		\$ 734,766.00		\$ 734,766.00	
	Federal Funds		\$ 2,734,520.00		\$ 1,351,131.00		\$ 6,769,821.00
	Sub-Total	\$ 800,544.00	\$ 2,734,520.00	\$ 734,766.00	\$ 1,351,131.00	\$ 734,766.00	\$ 6,769,821.00
	Total		\$ 3,535,064.00		\$ 2,085,897.00		\$ 7,504,587.00
Duranu of	O and and Frid	A 10.050.000.00		A 10.070.075.00		A 14000 505 00	
<u>Bureau of</u> Internal Revenue	General Fund	\$ 12,358,393.00		\$ 12,870,975.00		\$ 14,060,535.00	
	Sub-Total	\$ 12,358,393.00	-	\$ 12,870,975.00		\$ 14,060,535.00	-
	Total		\$ 12,358,393.00		\$ 12,870,975.00		\$ 14,060,535.00
<u>Bureau of</u> <u>Motor</u> Vehicles	General Fund	\$ 3,187,602.00		\$ 3,656,910.00		\$ 3,596,365.00	
	Bureau of Motor Vehicle Fund	\$ 1,046,288.00		\$ 1,000,000.00		\$ 1,000,000.00	
	Personalized License Plate Fund		\$ 1,852,373.00		\$ 1,400,000.00		\$ 1,890,589.00
	Sub-Total	\$ 4,233,890.00	\$ 1,852,373.00	\$ 4,656,910.00	\$ 1,400,000.00	\$ 4,596,365.00	\$ 1,890,589.00
	Total		\$ 6,086,263.00		\$ 6,056,910.00		\$ 6,486,954.00
<u>Department of Labor</u>	General Fund	\$ 11,728,617.00		\$ 11,773,522.00		\$ 12,984,698.00	
	Government Insurance Fund	\$ 2,786,806.00		-			
	Unemployment Insurance Penalty/Interest		\$ 430,763.00		\$ 691,721.00		
	Federal Funds		\$ 7,306,082.00		\$ 3,195,525.00		\$ 6,161,081.00
	Sub-Total	\$ 14,515,423.00	\$ 7,736,845.00	\$ 11,773,522.00	\$ 3,887,246.00	\$ 12,984,698.00	\$ 6 161 081 00
	Total		\$ 22,252,268.00		\$ 15,660,768.00		\$ 19,145,779.00
<u>Virgin Islands Labor Management Committee</u>	General Fund	\$ 188,899.00		\$ 200,000.00		\$ 200,000.00	
	Sub-Total	\$ 188,899.00	-	\$ 200,000.00	-	\$ 200,000.00	-
	Total		\$ 188,899.00		\$ 200,000.00		\$ 200,000.00
<u>Public</u> Employee Relations	General Fund	\$ 1,069,524.00		\$ 1,686,909.00		\$ 1,686,910.00	
<u>Board</u>	Sub-Total	\$ 1,069,524.00	-	\$ 1,686,909.00	-	\$ 1,686,910.00	-
	Total		\$ 1,069,524.00		\$ 1,686,909.00		\$ 1,686,910.00
			,,		,,		,,

			25,648,091.00		10,283,798.00		13,918,102.00
	Total		\$48,117.00 \$ 25,648,091.00		2,500.00 \$ 16,283,798.00		\$ 13,918,102.00
	Sub-total	\$ 24,799,974.00	832,275.00 \$	\$ 16,281,298.00	\$	\$ 13,918,102.00	-
	Data Processing Federal Funds		\$ 15,842.00 \$		\$ 2,500.00		
	Indirect Cost Fund	\$ 60,964.00		\$ 108,500.00		\$ 108,500.00	
	Government Insurance Fund	\$ 349,872.00		-			
<u>Department of</u> Finance	General Fund	\$ 24,389,138.00		\$ 16,172,798.00		\$ 13,809,602.00	
	Total		\$ 348,180.00		\$ 556,043.00		\$ 554,637.00
	Sub-total	\$ 348,180.00	-	\$ 556,043.00	-	\$ 554,637.00	-
	Tourism Revolving			\$ 160,440.00		\$ 160,440.00	
F <u>axicab</u> Commission	Taxi License Fund	\$ 348,180.00	.,,	\$ 395,603.00	_,,	\$ 394,197.00	
	Total		\$ 1,962,426.00		\$ 2,437,505.00		\$ 2,079,291.00
	Sub-Total	\$ 1,962,426.00	-	\$ 2,437,505.00	-	\$ 2,079,291.00	-
<u>Public</u> Services Commission	Public Service Commission Revolving	\$ 1,962,426.00		\$ 2,437,505.00		\$ 2,079,291.00	
	Total		\$ 4,989,761.00		\$ 6,341,052.00		\$ 7,782,741.00
	Sub-Total	\$ 4,363,711.00	\$ 626,050.00	\$ 5,712,762.00	\$ 628,290.00	\$ 7,782,741.00	-
	Vendor's Plaza Revolving Fund		\$ 78,037.00		-	-	-
	Consumer Protection		\$ 500,011.00		\$ 500,000.00		
	Real Estate Appraisers		\$ 11,023.00		\$ 31,915.00		
	VI Board of Public Accuntancy		\$ 36,979.00		\$ 96,375.00		
	Tourism Revolving	\$ 903.00				\$ 200,000.00	
<u>Department of Licensing & Consumer Affairs</u>	General Fund	\$ 4,362,808.00		\$ 5,712,762.00		\$ 7,582,741.00	

FY 2026 PROPOSED EXECUTIVE BUDGET 53

Department of Finance	Caribbean Basin Initiative Fund	\$ 5,568,018.00		\$ 6,000,000.00		\$ 6,000,000.00	
	Transportation	\$ 5,000,000.00		\$ 5,000,000.00		\$ 5,000,000.00	
	Transportation Trust Fund	¢ 6,600,000.00		• •,•••,•••		• •,•••,•••	
	VI Lottery Fund	-		\$ 950,000.00		\$ 950,000.00	
	V.I. Insurance	\$ 8,000,000.00		\$ 20,000,000.00		\$ 20,000,000.00	
	Guaranty Fund						
	Sub-total	\$ 18,568,018.00	-	\$ 31,950,000.00	-	\$ 31,950,000.00	-
	Total		\$ 18,568,018.00		\$ 31,950,000.00		\$ 31,950,000.00
Virgin Islands	General Fund	\$162,581,554.00		\$ 162,216,999.00		\$ 179,316,999.00	
Department of Education	Tourism	\$ 540,991.00		\$ 500,000.00		\$ 500,000.00	
	Advertising Revolving Fund	Ş 340,991.00		\$ 300,000.00		\$ 300,000.00	
	JR Reserve Officer		Ś	-	\$		Ś
	Training Corp		257,761.00		683,741.00		385,000.00
	Education		\$	\$ 3,002,218.00	-		\$
	Initiative		9,678,115.00				1,248,817.00
	Education Maintenance Fund		\$ 770,526.00	-	-	-	
	Textbook Reimburse		\$ 570,073.00		\$ 226,000.00		-
	Federal Funds		\$ 29,308,777.00		\$ 13,505,877.00		\$ 32,610,217.00
	Sub-total	\$163,122,545.00	\$ 40,585,252.00	\$ 165,719,217.00	\$ 14,415,618.00	\$ 179,816,999.00	\$ 34,244,034.00
	Total		\$ 203,707,797.00		\$ 180,134,835.00		\$ 214,061,033.00
<u>Bureau of</u> <u>School</u> Construction	General Fund	-		\$ 6,953,691.00		\$ 5,746,152.00	
<u>Construction</u> and <u>Maintenance</u>	Education		\$		\$		\$
	Maintenance Fund		570,496.00		\$ 7,000,000.00		3,000,000.00
	Sub-total	-	Ś	\$ 6,953,691.00	Ś	\$ 5,746,152.00	\$
	Total		\$ 570,496.00 -		7,000,000.00	\$ 0,740,102.00	3,000,000.00
					\$ 13,953,691.00		\$ 8,746,152.00

<u>Department of</u> <u>Health</u>	General Fund	\$ 27,659,072.00		\$ 27,859,975.00		\$ 29,754,129.00	
	Health Revolving Fund	\$ 4,211,931.00		\$ 1,500,000.00		\$ 1,500,000.00	
	Emergency Service Special Fund		\$ 495,425.00		\$ 901,647.00		\$ 624,714.00
	Health Pro Dev/Enhancement		\$ 519,264.00		\$ 471,748.00		\$ 65,000.00
	Vital Statistic Corp		\$ 154,043.00		\$ 21,993.00		\$ 22,245.00
	Federal Funds		\$ 25,710,054.00		\$ 11,645,631.00		\$ 27,183,047.00
	Sub-total	\$ 31,871,003.00	\$ 26,878,786.00	\$ 29,359,975.00	\$ 13,041,019.00	\$ 31,254,129.00	\$ 27,895,006.00
	Total		\$ 58,749,789.00		\$ 42,400,994.00		\$ 59,149,135.00
<u>Department of</u> <u>Human</u> <u>Services</u>	General Fund	\$ 68,014,514.00		\$ 68,563,397.00		\$ 69,153,006.00	
	Senior Citizen Center Fund	-	\$ 168,703.00		\$ 500,000.00		-
	Pharmacy Assisted to Aged Fund		\$ 1,031,626.00		\$ 3,167,324.00		-
	Crisis Intervention	-	-	-			
	Home for the Aged Revolving Fund		\$ 90,015.00		\$ 200,000.00		-
	Federal Funds		\$ 195,913,875.00		\$ 176,146,425.00		\$ 228,089,528.00
	Sub-total	\$ 68,014,514.00	\$ 197,204,219.00	\$ 68,563,397.00	\$ 180,013,749.00	\$ 69,153,006.00	\$ 228,089,528.00
	Total		\$ 265,218,733.00		\$ 248,577,146.00		\$ 297,242,534.00

<u>Department of</u> Planning & Natural Resources	General Fund	\$ 6,308,042.00		\$ 6,521,487.00		\$ 7,009,487.00	
<u>Resources</u>	Natural Resources Reclamation		\$ 3,580,797.00		\$ 12,736,309.00		\$ 6,160,477.00
	VI Coastal Protection Fund		\$ 49,341.00		\$ 1,108,521.00		\$ 1,098,554.00
	Air Pollution Fund		\$ 76,126.00		\$ 472,503.00		\$ 417,362.00
	Fish and Games Fund		\$ 237,269.00		\$ 959,565.00		\$ 634,045.00
	Legal Publication		\$ 67,130.00		\$ 820,590.00		\$ 779,003.00
	Federal Funds		\$ 22,076,559.00		\$ 83,321,357.00		\$ 132,574,814.00
	Sub-Total	\$ 6,308,042.00	\$ 26,087,222.00	\$ 6,521,487.00	\$ 99,418,845.00	\$ 7,009,487.00	\$ 141,664,255.00
	Total		\$ 32,395,264.00		\$ 105,940,332.00		\$ 148,673,742.00
<u>Department of</u> Ag <u>riculture</u>	General Fund	\$ 6,357,251.00		\$ 5,158,577.00		\$ 5,268,235.00	
	Tourism Advertising Revolving Fund	\$ 297,956.00		\$ 1,000,000.00	-	\$ 500,000.00	-
	Agriculture Revolving Fund		\$ 213,032.00		\$ 1,000,000.00		
	Federal Funds		\$ 874,469.00		\$ 6,015,864.00		\$ 7,338,229.00
	Sub-Total	\$ 6,655,207.00	\$ 1,087,501.00	\$ 6,158,577.00	\$ 7,015,864.00	\$ 5,768,235.00	\$ 7,338,229.00
	Total		\$ 7,742,708.00		\$ 13,174,441.00		\$ 13,106,464.00
Department of Sports, Parks & Recreatiom	General Fund	\$ 7,960,644.00		\$ 8,467,040.00		\$ 9,272,040.00	
	Tourism Advertising Revolving Fund	\$ 779,904.00		\$ 1,000,000.00		\$ 1,000,000.00	
	Sub-total	\$ 8,740,548.00	-	\$ 9,467,040.00	-	\$ 10,272,040.00	-
	Total		\$ 8,740,548.00		\$ 9,467,040.00		\$ 10,272,040.00
Housing, Parks & Recreation	General Fund	\$ 69,698.00		-		-	
	Sub-total	\$ 69,698.00	-	-	-	-	-
			1	1	1	1	1

<u>Department of Tourism</u>	General Fund	\$ 86,106.00		-			
	Tourism Advertising Revolving Fund	\$ 31,733,824.00	-	\$ 38,955,000.00	-	\$ 39,000,000.00	
	Tourism Advertising Revolving Fund- NL	\$ 763,149.00		\$ 3,200,000.00		-	-
	Division of Festival Revolving Fund					-	
	Carnival & Festival Comm				\$ 5,000,000.00		
	Sub-Total	\$ 32,583,079.00	-	\$ 42,155,000.00	\$ 5,000,000.00	\$ 39,000,000.00	-
	Total		\$ 32,583,079.00		\$ 47,155,000.00		\$ 39,000,000.00
<u>Department of</u> Public Works	General Fund	\$ 26,416,561.00		\$ 25,072,320.00		\$ 23,958,321.00	
	Public Transport Fund		\$ 4,942,345.00		\$ 5,297,684.00	\$ 4,992,315.00	-
	Public Roads Fund		\$ 654,425.00		\$ 1,162,102.00	-	
	Public Cemetery Revolving Fund		\$ 12,524.00		-	-	-
	Tourism Advertising Revolving Fund	\$ 189,664.00		\$ 225,000.00		\$ 1,000,000.00	
	Anti-Litter & Beautification Fund	\$ 1,305,176.00		\$ 1,300,000.00		\$ 1,225,000.00	
	Public Parking Lot Fund		\$ 90,865.00		\$ 366,600.00	-	-
	St. John Capital Improvement Fund					\$ 500,000.00	
	Federal Funds		\$ 16,143,324.00		\$ 15,212,663.00		\$ 37,668,973.00
	Sub-Total	\$ 27,911,401.00	\$ 21,843,483.00	\$ 26,597,320.00	\$ 22,039,049.00	\$ 31,675,636.00	\$ 37,668,973.00

	Total		\$ 49,754,884.00		\$ 48,636,369.00		\$ 69,344,609.00
<u>Board of</u> <u>Nurse</u> Licensure	General Fund	\$ 545.00		\$ 846,078.00		\$ 856,373.00	
	Sub-Total	\$ 545.00	-	\$ 846,078.00	-	\$ 856,373.00	-
	Total		\$ 545.00		\$ 846,078.00		\$ 856,373.00
Miscellaneous	General Fund	\$ 56,191,293.00		\$ 49,864,619.00		\$ 44,565,227.00	
	Scholarships	\$ 2,158,954.00		\$ 1,555,566.00		\$ 1,555,566.00	
	Sub-Total	\$ 58,350,247.00	-	\$ 51,420,185.00	-	\$ 46,120,793.00	-
	Total		\$ 58,350,247.00		\$ 51,420,185.00		\$ 46,120,793.00
<u>Department of</u> Property and Procurement	General Fund	\$ 12,802,438.00		\$ 13,186,651.00		\$ 14,616,564.00	
	Business & Commerical Property Revolving Fund	\$ 3,535,850.00		\$ 3,562,990.00		\$ 4,066,773.00	
	Indirect Cost Fund	\$ 245,220.00		\$ 185,000.00		\$ 185,000.00	-
	Prop & Procure Print Job Fund		\$ 505,125.00		\$ 600,000.00		\$ 800,000.00
	Central Warehouse Revolving Fund		\$ 777,229.00		\$ 900,000.00		\$ 900,000.00
	Central Motor Pool Revolving Fund		\$ 729,854.00		\$ 264,562.00		\$ 700,000.00
	Gasoline Coupon Program		-		-		\$ 2,800,000.00
	Sub-Total	\$ 16,583,508.00	\$ 2,012,208.00	\$ 16,934,641.00	\$ 1,764,562.00	\$ 18,868,337.00	\$ 5,200,000.00
	Total		\$ 18,595,716.00		\$ 18,699,203.00		\$ 24,068,337.00

<u>Virgin Islands</u> <u>Police</u> <u>Department</u>	General Fund	\$ 80,189,264.00		\$ 71,812,451.00		\$ 73,339,967.00	
	Tourism Advertising Revolving Fund	\$ 448,488.00		\$ 937,950.00		\$ 3,000,000.00	
	Peace Officer Training Fund		\$ 442,908.00		\$ 697,899.00		\$ 584,314.00
	Federal Funds		\$ 3,637,320.00		\$ 9,968,442.00		\$ 11,714,637.00
	Sub-Total	\$ 80,637,752.00	\$ 4,080,228.00	\$ 72,750,401.00	\$ 10,666,341.00	\$ 76,339,967.00	\$ 12,298,951.00
	Total		\$ 84,717,980.00		\$ 83,416,742.00		\$ 88,638,918.00
<u>Appropriated</u> Funds	Total General Fund	\$900,978,102.00		\$ 906,146,282.00		\$ 936,426,139.00	
	Total Other Appropriated Fund	\$ 45,532,069.00		\$ 108,057,573.00		\$ 68,806,879.00	
	Total Appropriated Funds	\$946,510,170.00		\$1,014,203,855.00		\$1,005,233,018.00	
<u>Non-</u> Appropriated Funds	Total Federal Funds		\$ 319,877,455.00		\$ 453,010,872.00		\$ 675,343,293.00
	Total Other Non- Appropriated		\$ 39,008,183.00		\$ 51,107,566.00		\$ 33,146,293.00
	Total Non- Appropriated Funds		\$ 358,885,638.00		\$ 504,118,438.00		\$ 708,489,586.00
<u>Total</u> <u>Appropriated</u> & Non- <u>Appropriated</u>			\$ 1,305,395,809.00		\$ 1,518,322,293.00		\$ 1,713,722,604.00

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U.S. VIRGIN ISLANDS FEDERAL GRANTS SUMMARY

FY2026 OPERATING BUDGET - AS OF 4/30/2025

U.S. VIRGIN ISLANDS FEDERAL GRANTS SUMMARY

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

FY 2026 FEDERAL FUNDS BY BUDGET CATEGORY

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

FY26 GRANTS LISTING

ORG 110 DEPARTMENT OF JUSTIC (DOJ)

	CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
	93.563	Formula	US HHS	Child Support Services	66%/34%	\$12,336,274.00	\$4,192.762.00	10/01/25- 09/30/26
	93.597	Project	US HHS State Access & Visitation Programs		100%	\$100,000.00		10/01/25- 09/30/26
		Formula	US HHS	State Medicaid Fraud Control Units	100%	\$531,262.00		10/01/25- 09/30/26
1	OTAL ORG 110 DE	PARTMENT OF JUSTICE	(DOJ)			\$12,967,536.00	\$4,192,762.00	

ORG 150 BUREAU OF CORRECTIONS

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
16.60	16 Project	US DOJ	State Criminal Alien Assistance Program	100%	\$1,654,375.00		12/05/18- 09/30/26
TOTAL ORG 150 E	SUREAU OF CORRECTIONS				1,654,375.00	\$-	

ORG 210 OFFICE OF MANAGEMENT AND BUDGET

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
11.035	Formula	US DOC	Broadband Equity, Access, and Deployment Program	100%	\$27,103,241.00		06/15/23- 06/30/32
11.307	Project	US DOC-EDA	Economic Adjustment Assistance	100%	\$1,000,000.00		12/09/21- 12/10/25
11.307	Project/Coop Agreement	US DOC-EDA	Economic Adjustment Assistance	100%	\$10,024,426.00		12/1/21-08/30/26
TAL ORG 210 OFFICE OF MANAGEMENT AND BUDGET				\$38,127,667.00	\$-		

ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
11.467	Project	US DOC	Meteorological & Hydrologic Modernization Dev.	100%	\$ 282,675.00		09/01/24 08/31/2
97.008	Formula	US DHS /FEMA	Non-Profit Security Program	100%	\$1,107,586.00		09/01/24 08/31/2
97.042	Formula	US DHS /FEMA	Emergency Management Performance Grants	100%	\$803,248.00		10/01/23 09/30/20
97.047	Project	US DHS /FEMA	Building Resilient Infrastructure and Communities	75/25%	\$200,000.00	\$50,000.00	09/17/23 08/16/20
97.067	Formula	US DHS /FEMA	Homeland Security Grant Program	100%	\$1,051,545.00		09/01/24 08/31/2
97.082	Agreement	US DHS /FEMA	Earthquake State Assistance	100%	\$51,090.00		09/01/24 02/28/2
97.137	Formula	US DHS /FEMA	State and Local Cybersecurity Grant Program	100%	\$781,511.00		12/13/24 12/12/23
L ORG 230 VI	TERRITORIAL EMERGEN	CY MANAGEMENT /	AGENCY		\$4,277,655.00	\$50,000.00	

ORG 240 VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
10.698	Project	US DOA	State & Private Forestry Cooperative Fire Assistance	100%	\$100,000.00		08/18/23- 09/30/26
15.875	Project	US OIA	Economic Social and Political Development of the Territories	100%	\$841,314.00		05/01/23- 09/30/27
TOTAL 240 VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES					\$941,314.00	\$-	

ORG 270 VIRGIN ISLANDS ENERGY OFFICE

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
15.875	Project/Direct Payments for Specified Use	US DOE	VI Go-Fleet, VIEnergize & Communication Micro Grid	100%	\$2,357,951.00		09/20/23-09/30/20
66.046	Projects Grants (Discretionary)	US EPA	Climate Pollution Reduction Grant	100%	\$500,000.00		09/20/23-09/30/20
66.959	Project Grants (Discretionary)	US EPA	USVI Solar for All	100%	\$62,049,050.00		09/01/24-08/31/29
81.041	Formula	US DOE	State Energy Program	100% and 91% / 9%	\$53,826,926.00	\$335,120.00	04/01/23-06/30/29
81.042	Formula	US DOE	Weatherization Assistance for Low- Income Persons	100%	\$1,407,336.00		07/01/22-06/30/2
81.128	Project	US DOE	Energy Efficiency and Conservation Block Grant Program	100%	\$1,025,903.00		04/01/22-09/30/2
81.254	Cooperative Agreement/Project/Formula	US DOE	Grid Infrastructure Deployment and Resilience	100%	\$3,128,679.00		09/05/23-04/30/28
TOTAL 270 VIRGIN I	ISLANDS ENERGY OFFICE				\$124,295,845.00	\$335,120.00	

ORG 280 OFFICE OF THE ADJUTANT GENERAL

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
12.401	Coop. Agree.	US DOD	National Guard Military Operations and Maintenance (O&M) Projects	100%	\$2,968,553.00		10/01/25-09/30/26
TOTAL 280 OFFICE C	OF THE ADJUTANT GENERAL				\$2,968,553.00	\$-	

ORG 370 DEPARTMENT OF LABOR

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
17.002	Salaries and Expenses	US DOL	Labor Force Statistics	100%	\$393,783.00	ĺ	10/01/24-12/30/2
17.005	Salaries and Expenses	US DOL	Compensation and Working Conditions	50%/50%	\$33,513.00	\$19,671.00	10/01/24-12/30/2
17.207	Project/Formula	US DOL	Employment Service/Wagner- Peyser Funded Activities	100%	\$1,043,752.00		07/01/24-12/30/
17.225	Direct Payments Unrestricted/Formula	US DOL	Unemployment Insurance	100%	\$2,198,831.00		01/01/24-03/31/
17.290	Formula	US DOL	WIOA Adult, Dislocated Worker and Youth Outlying Areas Consolidated Grants	100%	\$2,124,680.00		04/01/23-06/30/
17.503	Formula	US DOL	Occupational Safety & Health State Program	76%/24%	\$283,201.00	\$83,2001.00	10/01/24-12/30/2
17.801	Formula	US DOL	Jobs for Veterans State Grants	100%	\$83,321.00		10/01/23-12/31/
AL 370 DEPAR	RTMENT OF LABOR			İ. Alaşı da başar baş	\$6,161,081.00	\$102.871.00	

ORG 400 DEPARTMENT OF EDUCATION

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
10.555	Formula	US FNS/DOA	National School Lunch Program	100%	\$5,297,071.00		10/01/25- 09/30/26
10.558	Formula	US FNS/DOA	Child and Adult Care Food Program	100%	\$916,639.00		10/01/25- 09/30/26
10.559	Formula	US FNS/DOA	Summer Food Service Program for Children	100%	\$363,517.00		10/01/25- 09/30/26
10.560	Formula	US FNS/DOA	State Administrative Expenses for Child Nutrition	100%	\$531,359.00		10/01/22- 09/30/26
10.568	Formula	US FNS/DOA	Emergency Food Assistance Program (Admin. Costs)	100%	\$37,579.00		10/01/24- 09/30/25
10.582	Project	US FNS/DOA	Fresh Fruit and Vegetable Program	100%	\$35,170.00		10/01/24- 09/30/25
84.002 A		US ED	Adult Education - Basic Grants to States	100%	\$654,408.00		10/01/24- 09/30/25
84.027 A	Formula	US ED	Special Education Grants to States	100%	\$7,641,377.00		10/01/24- 09/30/25

[Formula	US ED	Consolidated Grant to the Outlying Areas	100%			04/08/24- 03/28/26
	84.425	Formula/Project	US ED	Education Stabilization Fund	100%	\$484,743.00		04/08/21- 03/28/26
	TOTAL 400 DEF	PARTMENT OF EDUCATION	N			\$32,610,217.00	\$-	

ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
	Project Grants/Direct Payments for Specified Use	US OIA	Economic, Social, and Political Development of the Territories	100%	\$3,500,000.00		02/03/22-09/30/27
16.71	Formula	US DOJ	2024 Cops Hiring Program	100%	\$1,271,678.00		10/01/24-09/30/29
16.753	Formula	US DOJ	Marine Enforcement Vessels	100%	\$3,984,000.00		10/01/23-09/30/26
20.218	Formula	US DOT	Motor Carrier Safety Assistance	100%	\$528,961.00		10/01/24-09/30/25
20.600	Formula	US DOT	State & Community Highway Safety	100%	\$1,845,376.00		02/20/24-09/30/26
	Formula	US DOT	National Priority Safety Programs	100%	\$584,622.00		10/01/25-09/30/26
TAL 500 VIRGIN	ISLANDS POLICE DEPA	RTMENT			\$11,714,637.00	\$-	

ORG 520 LAW ENFORCEMENT PLANNING COMMISSION

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
16.540	Formula	US DOJ	Juvenile Justice and Delinquency Prevention	100%	\$190,500,00		10/01/22 09/30/20
16.575	Formula	US DOJ	Crime Victim Assistance	100%	\$1,647,139.00		07/01/24 06/30/2
16.588	Formula	US DOJ	Violence Against Women Formula Grants	100%	\$1,275,630.00		10/01/24 09/30/28
16.593	Formula	US DOJ	Residential Substance Abuse Treatment for State Prisoners	100%	\$446,681.00		10/01/22 09/30/27
16.609	Project	US DOJ	Project Safe Neighborhoods	100%	\$103,951.00		10/01/21 09/30/27
16.738	Formula	US DOJ	Edward Byrne Memorial Justice Assistance Grant Program	100%	\$2,426,746.00		10/01/19 09/30/27
16.753	Project	US DOJ	Congressionally Recommended Awards	100%	\$659,000.00		10/01/22 09/30/26
16.816	Project	US DOJ	John R. Justice Prosecutors and Defenders Incentive Act	100%	\$20,174.00		10/01/23 09/30/27
L 520 LAW EN	IFORCEMENT PLANNIN	G COMMISSION			\$6,769,821.00	\$-	

ORG 610 DEPARTMENT OF PUBLIC WORKSS

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
20.205	Salaries and Expenses	US DOT	Highway Planning and Construction	100%	\$23,204,135.00		05/23/13-Until Expended
20.505	Formula	US DOT	Metropolitan Transportation Planning and State and Non- Metropolitan Planning and Research	100%	\$374,550.00		8/01/12-Until Expended
20.507	Formula	US DOT	Federal Transit Formula Grants	100%	\$11,212,652.00		09/14/12-Until Expended
20.526	Formula/Project	US DOT	Bus and Bus Facilities Formula, Competitive, and Low or No Emissions Programs	100%	\$2,122,445.00		04/14/21- 03/30/25
20.527	Project	US DOT	Public Transportation Emergency Relief Program	100%	\$755,193.00		08/09/21- 03/30/25
TAL 610 DEPART	MENT OF PUBLIC WOR	KS			\$37,668,975.00	\$-	

ORG 700 DEPARTMENT OF HEALTH

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
10.557	Formula/Project/Coop. Agree.	US FNS - DOA	WIC Special Supplemental Nutrition Program for Women, Infants, and Children	100%	\$7,462,126.00		10/01/24309/30/2
84.181	Formula	US ED	Special Education- Grants for Infants and Families	100%	\$895,530.00		07/01/24-09/30/2
93.069	Coop. Agree.	US HHS	Public Health Emergency Preparedness	100%	\$466,932.00		07/01/24-06/30/2
93.110	Project/Coop. Agree.	US HHS	Maternal and Child Health Federal Consolidated Programs	100%	\$769,543.00	\$126,211.00	12/01/24-11/30/
93.116	Coop. Agree.	US HHS	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	100% and 73%/28%	\$145,383.00		01/01/25-12/31/
93.127	93.127 Project/Coop. Agree. US HHS		Emergency Medical Services for Children	100%	\$158,321.00		04/01/24-03/31/2
93.130	93.130 Coop. Agree. US HHS		Cooperative Agreements to States/Territories for The Coordination and Development of Primary Care Offices	100%	\$150,442.00		04/01/24-03/31/
93.136	Coop. Agree.	US HHS	Injury Prevention and Control Research and State and Community Based Programs	100%	\$40,000.00		02/01/24-04/30/
93.150	Formula	US HHS	Projects for Assistance in Transition from Homelessness	100%	\$50,000.00		09/01/24-08/31/
93.217	Project	US HHS	Family Planning Services	100%	\$969,233.00		04/01/24-03/31/
93.217	Project	US HHS	Family Planning Services	100%	\$582,969.00		09/30/23-12/29/
93.251	Project/Coop. Agree.	US HHS	Early Hearing Detection and Intervention	100%	\$235,000.00		04/01/24-06/30/
93.268	Coop. Agree.	US HHS	Immunization Cooperative Agreements	100%	\$2,752,840.00		07/01/23-06/30,
93.323	Coop. Agree.	US HHS	IHS Epidemiology & Laboratory Capacity for Infectious Diseases (ELC)		\$1,970,204.00		08/01/22-07/31/
93.336	Coop. Agree.	US HHS	Behavioral Risk Factor Surveillance System	100%	\$255,245.00		08/01/24-10/31/
93.377	Coop. Agree.	US HHS	Prevention and Control of Chronic Disease and Associated Risk Factors in the U.S. Affiliated Pacific Islands, U.S. Virgin Islands, and P. R.	100%	\$363,759.00		03/29/23-06/28/
93.788	Formula	US HHS	Opioid STR	100%	\$500,000.00		09/30/24-12/29/
93.870	Formula/Coop. Agree.	US HHS	Maternal, Infant and Early Childhood Home Visiting Grant	100%	\$1,358,860.00		09/30/24-09/29,
93.889	Formula/Coop. Agree.	US HHS	National Bioterrorism Hospital Preparedness Program	100%	\$305,436.00		07/01/24-06/30/
93.898	Coop Agree.	US HHS	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	100%	\$711,766.00		07/01/24-06/30/
93.917	Project	US HHS	HIV Care Formula Grants	100%	\$973,329.00		04/01/24-03/31
93.940	Coop. Agree.	US HHS	HIV Prevention Activities Health Department Based	100%	\$1,006,295.00		04/01/24-03/31
93.958	Formula/Project	US HHS	Block Grants for Community Mental Health Services	100%	\$407,328.00		10/01/23-09/30
93.959	Formula	US HHS	Block Grants for Prevention and Treatment of Substance Abuse	100%	\$811,995.00		10/01/23-09/30
93.967	Coop. Agree.	US HHS	Centers for Disease Control and Prevention Collaboration with Academia to Strengthen Public Health	100%	\$1,673,084.00		12/01/22-11/30
93.977	Coop. Agree.	US HHS Sexually Transr Diseases (STD) Prevention and Grants		100%	0% \$300,001.00		10/01/24-09/30
93.991	Project	US HHS	Preventive Health and Health Services Block Grant	100%	\$313,382.000		10/01/24-09/30,
93.994	Formula	US HHS	Maternal and Child Health Services Block	100%	\$1,554,046.00		10/01/24-09/30

ORG 720 DEPARTMENT OF HUMAN SERVICES

DA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
10.561	Formula	US FNS-DOA	State Administrative Matching Grants for The Supplemental Nutrition Assistance Program	50/50%	\$6,738,461.00	\$4,282,735.00	10/01/25-09/30/2
16.576	Formula	US DOJ	Crime Victim Compensation	100%	\$89,000.00		10/01/22-09/30/2
17.235	Formula	US DOL	Senior Community Service Employment Program	80/20%	\$959,602.00	\$76,385.00	06/30/25-06/30/2
84.126	Formula	US ED	Rehabilitation Services Vocational Rehabilitation Grants to States	78.7%/21.3%	\$1,939,673.00	\$363,559.00	10/01/25-09/30/2
93.092	Project/Formula	US HHS	Affordable Care Act (ACA) Personal Responsibility Education Program	100%	\$261,755.00		10/01/24-09/30/2
93.356	Project	US HHS	Head Start Disaster Recovery	100%	\$1,364,000.00		06/01/21-11/23/2
93.369	Formula	US HHS	ACL Independent Living State Grants	100%	\$31,359.00		10/01/25-09/30/2
93.556	Formula/Coop. Agree.	US HHS	MaryLee Allen Promoting Safe and Stable Families Program	100%	\$321,705.00		10/01/25-09/30/2
93.558	Formula	US HHS	Temporary Assistance for Needy Families	100%	\$1,697,166.00		10/01/25-09/30/26
93.560	Formula	US HHS	Payments to Territories - Adults	100%	\$987,000.00		10/01/25-09/30/2
93.575	Project/Formula	US HHS	Child Care and Development Block Grant	100%	\$20,388,903.00		10/01/22-09/30/2
93.596	Project/Formula	US HHS	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	100%	\$682,756.00		10/01/24-09/30/2
93.599	Formula	US HHS	Chafee Education and Training Vouchers Program (ETV)	80%/20%	\$4,731.00		10/01/23-09/30/2
93.600	Project	US HHS	Head Start	80%/20%	\$11,792,909.00	\$4,937,550.00	07/01/25-06/30/2
93.667	Formula	US HHS	Social Services Block Grant	100%	12,592,710.00		10/01/25-09/30/2
93.674	Formula	US HHS	John H. Chafee Foster Care Program for Successful Transition to Adulthood	100%	\$511,555.00		10/01/25-09/30/2
93.767	Formula	US HHS	Children's Health Insurance Program	100%	\$8,387,647.00		10/01/24-09/30/2
93.770	Insurance	US HHS	Medicare Prescription Drug Coverage	83/17%	\$789,444.00	\$161,693.00	10/01/25-09/30/2
93.778	Formula	US HHS	Grants to States for Medicaid (MMIS)	75/25%	\$1,959,637.00	\$2,398,853.00	10/01/25-09/30/
93.778	Formula	US HHS	Grants to States for Medicaid (E&E)	75/25%	\$4,171,970.00	\$873,772.00	10/01/24-09/30/2
93.778	Formula	US HHS	Grants to States for Medicaid (ADMIN)	50/50%	\$14,324,769.00	\$1,410,527.00	10/01/25-09/30/
93.778	Formula	US HHS	Grants to States for Medicaid (CLAIMS)	50/50%	\$138,082,776.00	10,240,000.00	10/01/25-09/30/
720 DEPA	RTMENT OF HUMAN SER	ICES			\$228,042,250.00	\$24,745,074.00	

ORG 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
11.419	Coop. Agree	US DOC	Coastal Zone Management Administration Awards	100%	\$1,105,357.00		10/01/23-/03/31/2
11.434	Coop. Agree	US DOC	Cooperative	100%	\$405,812.00		04/01/22-03/31/2
11.435	Project	US DOC	Fishery Statistics Southeast Area Monitoring and Assessment	100%	\$427,756.00		04/01/21-03/31/2
	Coop. Agree	US DOC	Program Unallied Science Program	100%	\$75,470.00		10/01/20-09/30/2
11.473	Coop. Agree	US DOC	Office for Coastal Management	100%	\$67,909,983.00		10/01/25-09/30/2
11.478	Coop. Agree.	US DOC	Center for Sponsored Coastal Ocean Research Coastal Ocean Program	100%	\$70,982.00		09/01/23-08/31/2
11.482	Coop. Agree	US DOC	Coral Reef Conservation Program	100%	\$302,857.00		10/01/25-09/30/2
15.605	Formula	US DOI	Sport Fish Restoration Program	100%	\$1,581,363.00		10/01/24-09/30/2
15.611	Formula	US DOI	Wildlife Restoration and Basic Hunter Education	100%	\$1,897,003.00		10/01/24-09/30/2
15.615	Project	US DOI	Cooperative Endangered Species Conservation Fund	100%	\$1,395,443.00		10/01/23-09/30/2
15.622	Project	US DOI	Sportfishing and Boating Safety Act	100%	\$448,486.00		06/23/23-07/01/2
15.634	Formula/Project/Direct	US DOI	State Wildlife Grants	100%	\$376,689.00		07/01/23-09/30/2
15.669	Project	US DOI	Cooperative Landscape Conservation	100%	\$1,045,805.00		06/27/23-09/30/2
15.875	Payments with Unrestricted Use	US DOI	Economic, Social, & Political Development of The Territories	100%	\$1,963,777.00		06/07/22-09/30/2
15.916	Project	US DOI	Outdoor Recreation Acquisition, Development and Planning	100%	\$444,840.00		03/26/24-03/31/2
15.939	Coop Agree.	US DOI	Heritage Partnership- National Heritage Area	100%	\$97,858.00		08/13/24-09/30/2
45.025	Project	US NEA	National Endowment Partnership for the Arts Agreement	100%	\$375,150.00		10/01/23-09/30/2
	Formula	US NEA	Grants to States	100%	\$541,915.00		10/01/23-09/30/2
66.034	Project	US EPA	Surveys, Studies, Research, Investigation, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	100%	\$46,585.00		04/01/19-03/31/2
66.418	Project	US EPA	Construction Grants for Wastewater Treatment Works	100%	\$23,280,080.00		10/01/16-09/30/2
66.454	Project	US EPA	Water Quality Management	100%	\$142,407.00		10/01/22-09/30/2
66.468	Formula	US EPA	Planning Drinking Water State Revolving	100%	\$10,480,550.00		10/01/18-09/30/2
66.600	Formula	US EPA	Fund Environmental Protection Consolidated Grants for the Insular Areas - Decome Support	100%	\$3,701,233.00		10/01/23-09/30/3
66.605	Formula	US EPA	Program Support Performance	84/16%	\$3,899,564.00	\$742,774.00	10/01/24-09/30/2
66.801	Formula	US EPA	Partnership Grants Hazardous Waste Management State	100%	\$8,819,867.00		10/01/19-09/30/2
66.805	Formula	US EPA	Program Support Leaking Underground Storage Tank Trust Fund Corrective Action Program	100%	\$58,379.00		10/01/18-09/30/2
66.920	Coop. Agree	US EPA	Action Program Solid Waste Infrastructure for Recycling Infrastructure Grants	100%	\$673,004.00		10/01/23-09/30/2
97.012	Formula	US DHS	Boating Safety Financial Assistance	100%	\$1,006,599.00		10/01/23-09/30/2
AL 800 DEPAR	TMENT OF PLANNING 8	A NATURAL RESOU			\$132,574,814.00	\$742,774.00	

ORG 830 DEPARTMENT OF AGRICULTURE

CFDA NO	TYPE OF ASSISTANCE	GRANTOR AGENCY	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL %	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
10.025	Project/Coop. Agree.	US DOA	Plant and Animal Disease, Pest Control and Animal Care	100%	\$94,263.00		08/22/23 08/31/26
10.170	Formula	US DOA	Specialty Crop Block Grant Program- Farm Bill	100%	\$244,647.00		10/01/24- 09/30/25
10.675	Project	US FS-DOA	Urban & Community Forestry Program	100%	\$276,467.00		10/01/22- 09/30/25
10.676	Project	US FS-DOA	Forestry Legacy Program	100%	\$155,000.00		07/25/24- 08/31/29
10.678	Project	US FS-DOA	Forestry Stewardship Program	100%	\$498,952.00		07/07/20- 11/14/25
10.734	Project	US FS-DOA	Inflation Reduction Act- Forest Legacy Program	100%	\$5,910,000.00		10/2/23-08/31/25
	Advisory Services and Counseling/Coop. Agree.	US DOA	Soil and Water Conservation	100%	\$158,900.00		08/22/2023- 12/31/25
830 DEPAR	MENT OF AGRICULTUR	E			7,338,229.00	\$-	
ID TOTAL ALL	DEPARTMENTS/AGENC	IES			\$ 675,343,295,00	\$30,294,812.00	

FY26 OFFICE OF INSULAR AFFAIRS (DOI-OIA) GRANTS

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

GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTEE
D19AP00156	Ivana Eudora Kean High School's Junior Reserve Officers' Training Corps (JROTC) Department for the JROTC Drill Pad Covering project	5/30/2019	9/30/2025	\$202,580.76	\$67,368.36	DOE
D23AP00204	Purchase of a Quick Attack/Pumper for the St. Croix District	7/17/2023	9/30/2027	\$185,891.00	\$185,891.00*	FEMS
D24AP00283	Battery Backup System Upgrade for Government Data Centers and Telecom Sites	7/2/2024	9/30/2028	\$483,000.00	\$483,000.00	BIT
			TOTAL	\$871,471.76	\$736,259.36	

GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTE
21AP10158-00	Cybersecurity Vulnerability Prevention Project	06/14/2021	09/30/2025	\$350,000.00	\$127,263.54	BIT
D20AP00104	104 To Provide funding for the Virgin Islands Bureau of Internal Revenue (VIBIR) - On- Line Local Tax Project		09/30/2025	\$675,000.00	\$91,292.45	VIBIR
D20AP00102	To Provide funding for the Department of Finance (DOF) Cloud-Based Time and Attendance System	07/10/2020	09/30/2025	\$1,611,291.00	\$622,181.00	DOF
D20AP00050	U.S. Virgin Islands preparation, prevention, and response to COVID-19	04/22/2020	09/30/2025	\$7,863,776.00	\$321,197.69	ОМВ
D22AP00121	Developing a Regional Multi-Culture Facility for the U.S. Caribbean	06/07/2022	06/30/2025	\$159,872.00	\$68,537.00*	DPNR
D22AP00122	Development of an Evidence-Based Reentry Program Model for the Virgin Islands	06/07/2022	09/30/2025	\$499,550.00	\$68,705.11	BOC
D23AP00101	National Historic Register Boundaries UPDATE for the Catherineberg- Jockumsdahl-HermanFarm District; Island of St. John (NRIS #78000270: CRIS #VIIS-19) Based on NPS CLI 2022	05/01/2023	09/30/2027	\$60,000.00	\$60,000.00*	DPNR
D23AP00102	To Facilitate Programming for Commemorating 175 Years of Emancipation in the Virgin islands	05/01/2023	09/30/2027	\$200,000.00	\$200,000.00	00G
D23AP00103	Acquisition and Implementation of Business Process Improvement Technology Solutions	05/01/2023	09/30/2027	\$300,000.00	\$300,000.00	BIT
D23AP00113	Climate Planning and Adaptation for the US Virgin Islands	05/11/2023	09/30/2028	\$3,000,000.00	\$2,509,047.00	DPNR
D23AP00125	The Virgin Islands Fire Service - Emergency Response Vehicles - Rescue trucks and Emergency Quick Response vehicles	05/01/2023	09/30/2027	\$655,423.00	\$441,043.00	FEMS
D24AP00035	Restoration of Degraded Ecosystems with Native Inventory	11/21/2023	09/30/2028	\$582,836.00	\$531,101.00*	DPNR
D22AP00242	Virgin Islands Coral Reef and Natural Resources Initiatives	07/01/2022	9/30/2026	\$102,539.00	\$50,612.00*	DPNR
D24AP00034	Early Detection and Rapid Response for Decision-Makers	01/01/2024	09/30/2028	\$387,849.00	\$353,527.00*	DPNR
D24AP00144	Emergency Operation Center Audio-Visual Technology Upgrade	4/25/2024	9/30/2028	\$285,000.00	\$285,000.00	VITEMA
D25AP00145	Comprehensive Biosecurity Training: Addressing Invasive Species	12/11/2024	9/30/2029	\$50,000.00	\$50,000.00*	DPNR
D25AP00146	Biosecurity and Community Invasive Species Programs	12/11/2024	9/30/2029	\$406,673.00	\$406,673.00	DPNR
D25AP00177	USVI Biosecurity Trainings Proposal 2025-2026	1/15/2025	9/30/2029	\$75,000.00	\$75,000.00	DPNR

GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTE
D21AP10008	Purchase of four (4) Quick Response Vehicles (QRV) Project	10/1/2020	9/30/2025	\$ 232,000.00	0 \$ 787.00	FEMS
D20AP00028	Installation of Security Cameras on the Islands of St. Thomas, St. Croix and St. John	2/3/2020	1/31/2026	\$ 1,500,000.00	0 \$ 24,259.55	VIPD
D21AP10009	Upgrade of the Harold G Thompson Wastewater Treatment Plant Project, St. Croix	10/1/2020	9/30/2025	\$ 705,977.00	0 \$ 705,977.00	VIWMA
D20AP00025	Renovations and maintenance of the Territory's public parks and open spaces	2/3/2020	1/31/2026	\$ 738,000.00	0 \$ 333,814.71	DSPR
D20AP00027	Humbug I Pump Station Upgrade, St. Croix/Cancryn Pump Station Force Main Sewer Repairs., St. Thomas	2/3/2020	1/31/2026	\$ 402,739.00	0 \$ 402,739.00	VIWMA
D21AP10006	Centerline Road, Route 10 Cruz Bay and Coral Bay Road Rehabilitation Project, St. John	10/1/2020	9/30/2025	\$ 1,842,023.00	\$ 987,903.42	DPW
D19AP00119	Cruz Bay and Coral Bay Road Rehabilitation Project	6/3/2019	9/30/2025	\$ 544,485.00	0 \$ 544,485.00	DPW
D19AP00118	Charlotte Amalie Road Rehabilitation Project	6/3/2019	9/30/2025	\$ 323,250.00	0 \$ 323,250.00	DPW
D22AP00073	Estate Thomas Road Improvement Project	8/1/2022	9/27/2027	\$ 2,000,000.00	0 \$ 2,000,000.00	DPW
D23AP00116	VIPD construction of the real time crime center (RTCC)	10/1/2022	9/30/2027	\$ 2,000,000.00	0 \$ 2,000,000.00*	VIPD
D23AP00274	DPNR, for the continuation of rehabilitation of libraries on St. John, St. Thomas, and St. Croix	9/1/2023	8/31/2028	\$ 2,688,342.5	8 \$ 37,309.73	DPNR
D24AP00114	Renovation of the former military barracks building in Sub Base	10/1/2023	9/30/2028	\$ 900,000.00	0 \$ 900,000.00*	DPNR
D24AP00115	Subdivide of the back area of our current WTJX building	10/1/2023	9/30/2028	\$ 400,000.00	0 \$ 400,000.00	WTJX
D24AP00116	Surgical and Procedural Suites Improvements	10/1/2023	9/30/2028	\$ 500,000.00	0 \$ 500,000.00	SRMC
D24AP00117	Establish Core Health Information Exchange Infrastructure	10/1/2023	9/30/2028	\$ 216,156.2	5 \$ 216,156.25	OHIT
	Projected Capital Improvement Funding for FY 2025	10/1/2024	9/30/2029	\$ 2,000,000.00	0 \$ 2,000,000.00	GVI
	Projected Capital Improvement Funding for FY 2026	10/1/2025	9/30/2030	\$2,000,000.00	\$2,000,000.00	GVI
	·		TOTAL	\$ 18,992,972.8	3 \$13,376.681.66	
	GRAND TOTAL DEPARTME	NT OF INTER	OR GRANTS	\$ 37,129,253.5	9 \$ 20,674,120.81	

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

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

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

UNIVERSITY OF THE VIRGIN ISLANDS FEDERAL GOVERNMENT GRANTS

GRANTOR AGENCY/DEPARTMENT	AWARD / PROJECT NAME		AWARD AMOUNT	DEPARTMENT ADMINITERED BY	PURPOSE
	AES-MCINTIRE/STENNIS	\$	10,391.00	RESEARCH & PUBLIC	RESEARCH
	AES-HATCH FUNDS	\$	578,815.00	SERVICE RESEARCH & PUBLIC SERVICE	RESEARCH
	AES-MULTI-STATE RESEARCH FUNDS	\$	58,163.00	RESEARCH & PUBLIC	RESEARCH
	CES- SMITH LEVER	\$	476,233.00	SERVICE RESEARCH & PUBLIC	COMMUNITY SERVICE
				SERVICE	
US DEPT OF AGRICULTURE	CES-EFNEP	\$	22,790.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICE
US DEPT OF AGRICULTURE	RENEWABLE RESOURCES EXTENSION ACT PROGRAM	\$	2,970.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICE
	Developing a water-storage assessment tool for small agricultural ponds in the USVI	\$	156,506.92	RESEARCH & PUBLIC SERVICE	RESEARCH
	Divided by Water, United by Need: IPM Programs in US Virgin Islands and Puerto Rico	\$	20,470.51	RESEARCH & PUBLIC SERVICE	RESEARCH
	Enabling Climate-Smart Decisions for Agriculture and Forestry in the United States Caribbean	\$	374,841.00	RESEARCH & PUBLIC SERVICE	RESEARCH
	UVI AG Discovery	\$	68,000.00	RESEARCH & PUBLIC SERVICE	RESEARCH
	Develop the Agricultural and Conservation	\$	356,691.60	RESEARCH & PUBLIC	RESEARCH
US GEOLOGICAL SURVEY	Recruitment Programs Between UVI and NRCS WRRI PROGRAMS	\$ 1	46,895.00	SERVICE RESEARCH & PUBLIC	RESEARCH
				SERVICE	
	SMALL BUSINESS DEVELOPMENT CENTER	\$	777,777.00	UVI SBDC OFFICE	COMMUNITY SERVICE
SMALL BUSINESS ADMIN.	MBRS-RISE UVI BUILDING STUDENTS IDENTITIES AS SCIENTISTS	\$	892,546.00	SCIENCE & MATHEMATICS	RESEARCH
	UNIVERSITY CENTER FOR EXCELLANCE IN DEVELOPMENTAL DISABILITIES	\$	606,330.00	SCHOOL OF EDUCATION	COMMUNITY SERVICE
	UVI MENTAL HEALTH TRAINING AWARENESS	Ś	122,221.00	RESEARCH & PUBLIC	COMMUNITY SERVICE
	PROGRAM FY2024 (ATSG) AT Act State Grants for Assistive	\$	57,276.00	SERVICE RESEARCH & PUBLIC	COMMUNITY SERVICE
US HEALTH & HUMAN SERVICES	Technològy			SERVICE	
	University Center for Excellence in Developmental Disabilities	\$	74,583.19	RESEARCH & PUBLIC	COMMUNITY SERVICE
	TITLE II-VI TECHNOLOGY RELATED ASSISTANCE	\$	74,583.19	SERVICE EDUCATION DIVISION	FINANCIAL AID
	FOR INDIVIDUALS WITH DISABILITIES				
	TITLE III-HBCU	\$	2,500,000.00	TITLE III	ACADEMIC SUPPORT
US DEPT OF EDUCATION	TITLE IV - CWS	Ś	85,594.00	FINANCIAL AID	FINANCIAL AID
		Ŷ	00,004.00		
	TITLE IV - SEOG	\$	61,908.00	FINANCIAL AID	FINANCIAL AID
	TITLE IV - PELL	\$	4,325,956.31	FINANCIAL AID	FINANCIAL AID
	RIDGE TO REEF PROCESSES AND	\$	2,988,796.00	SCIENCE & MATHEMATICS	RESEARCH
	INTERDEPENDENT DRIVERS OF SMALL ISLAND RESILIENCE NSF INCLUDES: SUPPORTING EMERGING AQUATIC	ć	999.999.00	CMES	RESEARCH
	SCIENTISTS (SEAS) ISLAND ALLIANCE	Ş	999,999.00	CIVIES	RESEARCH
NATIONAL SCIENCE FOUNDATION	BCSER: IMPROVING PEER-LED TEAM LEARNING AND PEER-LEADER	\$	6,583.00	SCIENCE & MATHEMATICS	RESEARCH
	COLLABORATIVE REARCH: IMPLEMENTATION GRANT NAVIGATING HOMES	\$	1,088,654.00	CMES	RESEARCH
	Broadening Participation Research Center: Center for the Advancement of STEM Leadership	\$	616,595.00	RESEARCH & GRAD STUDIES	RESEARCH
	Conference: Granted Initiative Collaborative Planning Workshop	\$	100,000.00	RESEARCH & GRAD STUDIES	RESEARCH
	Collaborative REARCH: EPIIC: PARTNERING TO ADVNACE AND DRIVE INNOVATION	\$	350,000.00	RESEARCH & GRAD STUDIES	RESEARCH
	Collaborative REARCH: IDEAS LAB: HBCU RESEARCH AND COLLOBORATION RESEARCH	\$	96,162.00	PROVOST	RESEARCH
	Collaborative REARCH: CARIBBEAN THROUGH WATER MASS TRANSFORMATION	\$	99,376.00	CMES	RESEARCH
	INTERGOVERNMENTAL PERSONNEL AGREEMENT	\$	251,201.00	PROVOST	RESEARCH
	NASA EPCOR IN THE VIRGIN ISLANDS OF THE USA		200,000.00	SCIENCE & MATHEMATICS	DEVELOPMENT
ATIONAL AERONAUTICS AND SPACE ADMIN.	OPTICAL SENSORS		49,617.00	CMES	RESEARCH
	The NASA-UVI Pre-College Engineering Summer Institute	\$	84,998.00	CSM	RESEARCH
	Climate Change and the Effects of Golden Tides on Caribbean Coastal Sustainability – Multiscale Predictions for an Emerging Biocomplex Problem	\$	390,233.00	CMES	RESEARCH
	CONSULATION PROGRAM FY 2025 21(d)	\$	366,100.00	PERSONAL & COMMUNITY	COMMUNITY SERVICE

ENVIRONMENTAL PROTECTION AGENCY	SUPPORTING EMERGING AQUATICS			CMES	RESEARCH
	Rethinking Waste: Creativity for Engaging the VI Community in Environmental Stewardship	\$	100,000.00	GREEN TECHNOLOGY	RESEARCH
US DEPARTMENT OF COMMERCE	UNDERSTANDING & PREVENTING LAND-BASED SOURCES OF POLLUTION	\$		CENTER FOR MARINE & ENVIRONMENTAL STUDIES	RESEARCH
DEPARTMENT OF DEFENSE	VI PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	\$	474,000.00	SCHOOL OF BUSINESS	COMMUNITY SERVICES
TOTAL FEDERAL GRANTS		\$ 203	08464.72		

OFFICE OF DISASTER RECOVERY



	ALLOCATED	OBLIGATED	EXPENDED	REMAINING
ALL FUNDING SOURCES	\$25,110,534,121		\$4.035.271.002	\$19.888.161.435
ALL FUNDING SOURCES	\$23,110,334,121	\$23,923,432,437	\$4,035,271,002	\$19,000,101,435
FEMA	\$22,862,374,923	\$21,677,558,926	\$3,309,123,732	\$18,368,435,194
Public Assistance	\$21,477,890,276	\$21,477,890,276	\$3,248,586,187	\$18,229,304,089
Irma (4335)	\$66,635,238	\$66,635,238	\$26,386,952	\$40,248,286
Maria (4340)	\$21,411,255,038	\$21,411,255,038	\$3,222,199,235	\$18,189,055,803
HMGP	\$1,384,484,648	\$199,668,651	\$60,537,545	\$139,131,106
Irma (4335)	\$36,246,882	\$29,781,436	\$7,104,636	\$22,676,800
Maria (4340)	\$1,348,237,766	\$169,887,214	\$53,432,909	\$116,454,305
HUD	\$1,917,330,884	\$1,917,330,880	\$500,520,752	\$1,416,810,128
CDBG-DR Infrastructure		\$476,073,204	\$156,218,027	\$319,855,177
Housing		\$483,132,494	\$101,996,062	\$381,136,432
Economic Revitalization		\$27,129,893	\$11,720,387	\$15,409,506
Administration		\$53,774,490	\$42,423,217	\$11,351,273
Planning		\$18,000,000	\$7,945,612	\$10,054,388
Public Services & Public Facilities		\$17,379,800	\$0	\$17,379,800
CDBG-DR - Mitigation		\$774,188,000	\$180,217,447	\$593,970,553
CDBG-DR - Electrical		\$67,653,000	\$0	\$67,653,000
DOT	\$79,299,437	\$77,013,754	\$67,184,690	\$9,829,064
Federal Highway - Emergency Relief	\$79,299,437	\$77,013,754	\$67,184,690	\$9,829,064
OTHER FUNDS	\$251,528,876	\$251,528,876	\$158,441,828	\$93,087,048
Other Funds	\$251,528,876	\$251,528,876	\$158,441,828	\$93,087,048

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CAPITAL PROJECTS

FY2026 OPERATING BUDGET

TERRITORY WIDE

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

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
Territory Wide	Community Electrical Innovation Application Program	CDBG-EGRID	\$10,000,000	\$0	\$10,000,000
Territory Wide	WAPA - Vitol Acquisition	CDBG-MIT	\$145,000,000	\$0	\$145,000,000
Territory Wide	PAHD- VIHA Housing Redevelopment	CDBG-MIT	\$71,420,958	\$0	\$71,420,958
Territory Wide	Supportive Housing	CDBG-MIT	\$20,475,000	\$0	\$20,475,000
Territory Wide	WAPA - Vitol Acquisition	CDBG-MIT	\$145,000,000	\$145,000,000	\$0
Territory Wide	Downtown Housing	CDBG-MIT	\$10,000,000	\$0	\$10,000,000
Territory Wide	NHIC- Single Family Housing	CDBG-MIT	\$10,000,000	\$0	\$10,000,000
Territory Wide	PAHD- VIHA Housing Redevelopment	CDBG-MIT	\$100,000,000	\$0	\$100,000,000
Territory Wide	Supportive Housing	CDBG-MIT	\$25,000,000	\$0	\$25,000,000
Territory Wide	Landfills	CDBG-MIT	\$45,000,000	\$0	\$45,000,000
Territory Wide	General Cemetery Maintenance	Commu. Fac. Trust	\$43,217	\$0	\$43,217
Territory Wide	BIT Data Center Maintenance Management Solution	DOI-OIA MAP	\$175,000	\$5,500	\$169,500
Territory Wide	BIT Data Center Maintenance Management Solution	DOI-OIA MAP	\$175,000	\$0	\$0
Territory Wide	BIT Management of Endpoint Devices Solution	DOI-OIA TAP	\$150,000	\$59,193	\$90,808
Territory Wide	BIT Identity and Access Management (IAM) Solution	DOI-OIA TAP	\$75,000	\$0	\$75,000
Territory Wide	BIT Management of Endpoint Devices Solution	DOI-OIA TAP	\$150,000	\$0	\$0
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	DOI-OIA TAP	\$350,000	\$0	\$350,000
Territory Wide	BIT Acquisition of Configuration Management Platform	DOI-OIA TAP	\$60,000	\$0	\$60,000
Territory Wide	BIT Vulnerability Management Solution	DOI-OIA TAP	\$150,000	\$0	\$150,000
Territory Wide	BIT Remote Monitoring and Management (RMM) Solution	DOI-OIA TAP	\$75,000	\$0	\$75,000
Territory Wide	BIT Battery Backup System Upgrades/Repairs	DOI-OIA TAP	\$483,000	\$0	\$0
Territory Wide	BIT Identity and Access Management (IAM) Solution	DOI-OIA TAP	\$75,000	\$0	\$0
Territory Wide	BIT Remote Monitoring and Management (RMM) Solution	DOI-OIA TAP	\$75,000	\$0	\$0
Territory Wide	BIT Vulnerability Management Solution	DOI-OIA TAP	\$150,000	\$0	\$0
Territory Wide	BIT SATELLITE OVERLAY NETWORK	FEMA HMGP	\$9,300,000	\$0	\$9,300,000
Territory Wide	BIT Satellite Overlay Network	FEMA HMGP	\$9,290,827	\$0	\$0
Territory Wide	BIT Enclosure Solution for Mobile Communication Towers	FEMA HMGP	\$2,086,133	\$0	\$2,086,133
Territory Wide	BIT Satellite Overlay Network	FEMA HMGP	\$9,349,592	\$0	\$9,349,592
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	FEMA HSGP	\$618,900	\$125,000	\$493,900
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	FEMA RECOVERY FUNDS	\$9,231,100	\$475,712	\$8,755,388
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	FEMA RECOVERY FUNDS	\$161,555,007	\$0	\$0
Territory Wide	Next Generation E-911 System Upgrade	GRT DSR Excess Funds	\$400,000	\$350,000	\$50,000

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

ST. THOMAS/ST. JOHN DISTRICT

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

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

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

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John dives plan development DR/FEAA/MIT 57.000.000 S0 57.000.000 Shilm mar/St. Nazareth, Shing as allo pR/FEAA/MIT \$7.000.000 S0 \$7.000.000 Shilm mar/St. Eartab Evelopment, StMinn, StMinn, StMinn, StMinn, Mar. S1.7000.000 S0 \$7.7404.755 \$2.728.115 Shilm mar/St. CalabashBoom CDBG-MIT \$11.877.043 \$5.7404.755 \$2.728.115 Shilm mar/St. CalabashBoom CDBG-MIT \$12.4400.000 \$0 \$12.4400.000 Shilm mar/St. Lovenium Phase 1 CDBG-MIT \$12.4400.000 \$0 \$12.4400.000 Shilm mar/St. Lovenium Phase 1 CDBG-MIT \$1.050.000 \$0 \$13.060.000 Shilm mar/St. Lovenium Phase 1 CDBG-MIT \$1.050.000 \$0 \$10.050.000 Shilm mar/St. Lovenium Phase 1 CDBG-MIT \$1.050.000 \$0 \$31.000.000 \$0 \$31.000.000 \$0 \$31.000.000 \$0 \$31.000.000 \$0 \$31.000.000 \$0 \$31.000.000 \$0 \$31.000.000 \$0 <	St. Thomas		CDBG-DR	\$89,190,097	\$66,306,407	\$22,883,690
John Bit Step Band Berelspreit DR/ERA/AMIT 9.000000 9.0 9.000000 John Extrace Berelspreit CDB/G-RR/MIT \$1,20,0000 \$0 \$7,200,000 \$0 \$7,200,000 Sh. Thomas/St. CalabashBoom CDB/G-MIT \$11,143,370 \$7,404,755 \$2,738,615 Sh. Thomas/St. Bellewue CDB/G-MIT \$11,265,617 \$11,857,043 \$5,798,574 Sh. Thomas/St. Levens Drive Road CDB/G-MIT \$12,400,000 \$0 \$12,400,000 Sh. Thomas/St. Levens Drive Road CDB/G-MIT \$12,400,000 \$0 \$12,400,000 Sh. Thomas/St. Levens Drive Road CDB/G-MIT \$1,050,000 \$0 \$1,050,000 Sh. Thomas/St. Fibermark Faellity CDB/G-MIT \$1,050,000 \$0 \$3,000,000 Sh. Thomas/St. Krue an Drive Road CDB/G-MIT \$1,050,000 \$0 \$2,000,000 Sh. Thomas/St. Krue an Drive Road CDB/G-MIT \$1,050,000 \$0 \$2,000,000 Sh. Thomas/St. Krue an Drive Road COMIT				\$7,000,000	\$0	\$7,000,000
John CDBC DBC MIT \$7,200,000 \$0 \$7,200,000 SI, Thomas/SL. CalabashBoom CDBC-MIT \$10,143,370 \$7,444,755 \$2,738,015 SI, Thomas/SL. CalabashBoom CDBG-MIT \$11,265,617 \$11,187,043 \$5,790,837 SI, Thomas/SL. Vaterans Drive Road CDBG-MIT \$12,4400,000 \$0 \$12,4400,000 SI, Thomas/SL. Lovenhund Phase 1 CDBG-MIT \$12,4400,000 \$0 \$14,456,451 \$5,914,604 SI, Thomas/SL. Lovenhund Phase 1 CDBG-MIT \$14,500,000 \$0 \$45,000,000 SI, Thomas/SL. Lovenhund Phase 1 CDBG-MIT \$1,050,000 \$0 \$31,000,000 SI, Thomas/SL. Lovenhund Phase 1 CDBG-MIT \$1,050,000 \$0 \$31,000,000 SI, Thomas/SL. Kruterans Drive Road CDBG-MIT \$10,000,000 \$0 \$31,000,000 SI, Thomas/SL. Kruterans Drive Road CDBG-MIT \$10,000,000 \$0 \$31,000,000 SI, Thomas/SL. Kruterans Drive Road COBG-MIT \$10,000,000 <td< td=""><td></td><td>Nazareth, St. Thomas- sub divison plan development</td><td>CDBG- DR/FEMA/MIT</td><td>\$7,000,000</td><td>\$0</td><td>\$7,000,000</td></td<>		Nazareth, St. Thomas- sub divison plan development	CDBG- DR/FEMA/MIT	\$7,000,000	\$0	\$7,000,000
John Calebashedom CDeb Mil S10.14.3.2/1 S1.4.44.7.05 S2.2.68.15 SGhT Bellevue CDB 6-MIT \$17.655.617 \$11.857.043 \$57.96.574 SJ.Thomas/St. Devender Phase 1 CDB 6-MIT \$20.571.055 \$14.656.451 \$55.914.604 SJ.Thomas/St. Levenlend Phase 1 CDB 6-MIT \$20.571.055 \$14.656.451 \$55.914.604 SJ.Thomas/St. Levenlend Phase 1 CDB 6-MIT \$10.500.000 \$00 \$54.500.000 SI.Thomas/St. Levenlend Phase 1 CDB 6-MIT \$10.000.000 \$00 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$31.000.000 \$01 \$32.226 \$01 \$32.247.51 \$24.875 \$24.875 \$24.875 \$24.875 \$24.205 \$01 \$01.000		sub divison plan	CDBG-DR/MIT	\$7,200,000	\$0	\$7,200,000
John Deleticity CDBeMIT S17,83,017 S17,44,00,000 S0 S17,44,00,000 S0 S17,44,00,000 S0 S17,46,04 S1, Thomas/S1. Levenlund Phase 1 CDB6 MIT S1,05,00,000 S0 S1,05,00,000 S0 S1,05,00,000 S1, Thomas/S1. Veterans Drive Road CDB6 MIT S18,000,000 S0 S3,000,000 S1,000,000 S0 S2,000,000 S1,000,000 S0 S2,000,000 S1,000,000 S2,225,00 S2,225,00 S2,225,00 S2,220,00,000 S0 S2,220,00,000 S0 S2,220,00,000 S0 S2,220,00,000 S0 S2,220,00,000 S0 S2,220,00,000 </td <td></td> <td>CalabashBoom</td> <td>CDBG-MIT</td> <td>\$10,143,370</td> <td>\$7,404,755</td> <td>\$2,738,615</td>		CalabashBoom	CDBG-MIT	\$10,143,370	\$7,404,755	\$2,738,615
John Extension Clashwin S12,400,000 S12,42,471 S12,42,471 S12,42,471 S12,42,471 S12,400,000 S12,42,471 S12,400,000 S12,42,471		Bellevue	CDBG-MIT	\$17,655,617	\$11,857,043	\$5,798,574
JohnCuberkum rhase 1Cuberkum Subsr / JohnSi A Solver / IssSi A Solver / IssJohnVetorasionCDBC-MIT\$45,000,000\$0\$45,000,000St. Thomas/St.Piehermark FacilityCDBC-MIT\$1,050,000\$0\$31,000,000St. Thomas/St.ExpensionCDBC-MIT\$31,000,000\$0\$81,000,000St. Thomas/St.ExpensionCDBC-MIT\$80,000,000\$0\$81,000,000St. Thomas/St.Kuun Bay CleanupCDBC-MIT\$80,000,000\$0\$81,000,000St. Thomas/St.Entile Griffin Ballark Entile Infinit Ballark Entile Infinit Ballark Backhow Met & StorageCommu. Fac. Trust\$18,072\$17,132\$940St. Thomas/St.Road PavingCommu. Fac. Trust\$1,000,000\$927,099\$72,941St. Thomas/St.Road PavingCommu. Fac. Trust\$1,000,000\$927,099\$72,941St. Thomas/St.Construction of the Loonard Nardo Trust\$1,000,000\$927,099\$1,22,941St. Thomas/St.Construction of the Loonard Nardo Trust\$1,000,000\$92,72,941\$1,000,000St. Thomas/St.Construction of the Loonard Nardo Trust\$1,000,000\$92,72,941\$1,000,000St. Thomas/St.Construction of the Loonard RelationCommu. Fac. Trust\$1,000,000\$1,23,274St. Thomas/St.Construction of the Loonard RelationCommu. Fac. Trust\$100,000\$1,23,274St. Thomas/St.Charler Bas/MalaneCommu. Fac. Trust\$100,000\$1,23,274St.			CDBG-MIT	\$124,400,000	\$0	\$124,400,000
JohnExtensionCLBEXMISH2,000,000S0SH2,000,000Sh. Thomas/St.ExtensionCDBG-MIT\$1,050,000\$0\$1,050,000Sh. Thomas/St.ExpansionCDBG-MIT\$31,000,000\$0\$31,000,000St. Thomas/St.ExpansionCDBG-MIT\$8,000,000\$0\$31,000,000St. Thomas/St.ExpansionCDBG-MIT\$8,000,000\$0\$31,000,000St. Thomas/St.Explanation of High ExplanationCommu. Fac. Trust\$18,072\$17,132\$940St. Thomas/St.St. Thomas/St.St. Thomas/St.\$10,000\$24,875\$2225St. Thomas/St.Road PavingCommu. Fac. Trust\$1,000,000\$24,875\$227,941St. Thomas/St.Construction of PublicCommu. Fac. Trust\$1,000,000\$227,059\$1,22,411St. Thomas/St.Construction of PublicCommu. Fac. Trust\$1,000,000\$24,875\$22,000,000St. Thomas/St.Construction of the thomasCommu. Fac. Trust\$1,000,000\$2,200,000\$1,22,274St. Thomas/St.Construction of the thomasCommu. Fac. Trust\$100,000\$1,22,274\$24,0726St. Thomas/St.Construction of		Lovenlund Phase 1	CDBG-MIT	\$20,571,055	\$14,656,451	\$5,914,604
JohnImprovementCuberkninS100000S0S100000St. Thomas/St.YetonasionCDBC-MITS31,000,000S0S31,000,000St. Thomas/St.Krum Bay CleanupCDBC-MITS80,000,000S0S8,000,000St. Thomas/St.Emile Griffith Ballpark Efficiency Electrical SystemCommu. Fac. TrustS18,072S17,132S940St. Thomas/St.Joseph Aubain Ballpark Efficiency Electrical UnitCommu. Fac. TrustS18,072S17,132S940St. Thomas/St.Joseph Aubain Ballpark Efficiency Electrical UnitCommu. Fac. TrustS110,00,000S927,059S72,941St. Thomas/St.Road PavingCommu. Fac. TrustS110,00,000S927,059S72,941JohnSt. Thomas/St.Construction of the Loomas/St.S115,300S12,200,000S0S2,000,000St. Thomas/St.Construction of the Environa Loomas/St.Construction of the Environa EnvironaCommu. Fac. TrustS100,000S0S100,000St. Thomas/St.Construction of the Environa Loomas/St.Construction of the Environa EnvironaCommu. Fac. TrustS100,000S122,274S26,726St. Thomas/St.Construction of the Environa Loomas/St.Construction of the Environa EnvironaCommu. Fac. TrustS100,000S122,274S26,726St. Thomas/St.ConstructionCommu. Fac. TrustS150,000S122,274S26,726St. Thomas/St.Feregrenz/Infrastructures Environal Bach Horighton Barb Commu. Fac.			CDBG-MIT	\$45,000,000	\$0	\$45,000,000
JohnExpansionCUBE-MITS31,000,000S0S31,000,000SI, Thomas/SI.Krum Bay CleanupCDBG-MIT\$86,000,000\$00\$80,000,000SI, Thomas/SI.Emile Griffith Ballpark Installation of a High SystemCommu. Fac. Trust\$18,072\$17,132\$940SI, Thomas/SI.Joseph Aubain Ballpark Ereck and Nat & StorageCommu. Fac. Trust\$18,072\$17,132\$940SI, Thomas/SI.Road PavingCommu. Fac. Trust\$19,000\$927,059\$77,241SI, Thomas/SI.Road PavingCommu. Fac. Trust\$15,000,000\$927,059\$77,241SI, Thomas/SI.Construction of the Loonard Natdo TrotmanCommu. Fac. Trust\$15,000,000\$92,000,000SI, Thomas/SI.Construction of the Loonard Natdo TrotmanCommu. Fac. Trust\$332,596\$00\$322,200,000SI, Thomas/SI.Ereceging Infrastructure Reparse and Reparse a			CDBG-MIT	\$1,050,000	\$0	\$1,050,000
JohnKlain hag ClearlupClearluntSal,000,000SolSal,000,000St. Thomas/St.Errile Criffith Ballpark Ballpark SystemCommu. Fac. Trust\$18,072\$17,132\$940St. Thomas/St.Pance, New Net & Storage UnitCommu. Fac. Trust\$18,072\$17,132\$940St. Thomas/St.Pance, New Net & Storage UnitCommu. Fac. Trust\$1000,000\$927,059\$72,941St. Thomas/St.Road PavingCommu. Fac. Trust\$1,000,000\$927,059\$72,941St. Thomas/St.Construction of the LondonCommu. Fac. Trust\$1,000,000\$92\$00,000St. Thomas/St.Construction of the LondonCommu. Fac. Trust\$1,000,000\$90\$2,000,000St. Thomas/St.Construction of the LondonCommu. Fac. Trust\$100,000\$90\$2,000,000St. Thomas/St.Construction of the Pacilities, Water IslandCommu. Fac. Trust\$100,000\$00\$1100,000St. Thomas/St.Construction of the Pacilities, Water IslandCommu. Fac. Trust\$100,000\$123,274\$26,726St. Thomas/St.Centerpoly Infrastructure Pacilities, Water IslandCommu. Fac. Trust\$100,000\$123,274\$26,726St. Thomas/St.Centerpoly Infrastructure Pacilities, Water IslandCommu. Fac. Trust\$100,000\$123,274\$26,726St. Thomas/St.Centerpoly Infrastructure Pacilities, Water IslandCommu. Fac. Trust\$100,000\$123,274\$26,726St. Thomas/St.Centerpoly Infrastructure<			CDBG-MIT	\$31,000,000	\$0	\$31,000,000
St. Thomas/St.Installation of a High SystemCommu. Fac. Trust\$18,072\$17,132\$940St. Thomas/St.Pencercy Electrical SystemCommu. Fac. Trust\$25,100\$24,875\$225St. Thomas/St.Road PavingCommu. Fac. Trust\$10,00,000\$927,059\$72,941St. Thomas/St.CommeteriesCommu. Fac. Trust\$15,500\$16,369\$142,131GhnCommu. Fac. Trust\$157,500\$15,369\$142,131St. Thomas/St.Construction of the CemeteriesCommu. Fac. Trust\$2,000,000\$0\$2,200,000St. Thomas/St.Construction of the CemeteriesCommu. Fac. Trust\$2,000,000\$0\$2,000,000St. Thomas/St.Construction of the CemeteriesCommu. Fac. Trust\$100,000\$0\$2,000,000St. Thomas/St.Perior Tortman Prove On Beach Pacilities, Water IslandCommu. Fac. Trust\$100,000\$0\$100,000St. Thomas/St.Perior Diffec Pacilities, Water IslandCommu. Fac. Trust\$100,000\$123,274\$26,726St. Thomas/St.Perior Diffec Pacilities, Water IslandCommu. Fac. Trust\$100,000\$123,274<		Krum Bay Cleanup	CDBG-MIT	\$8,000,000	\$0	\$8,000,000
St. Thomas/St.Backstop, Batting Cage UnitCommu. Fac. Trust\$25,100\$24,875\$225JohnRoad PavingCommu. Fac. Trust\$1,000,000\$927,059\$72,941St. Thomas/St.Maintenance of PublicCommu. Fac. Trust\$15,500\$15,369\$142,131St. Thomas/St.Construction of the DriveCommu. Fac. Trust\$2,000,000\$0\$2,000,000St. Thomas/St.Construction of the DriveCommu. Fac. Trust\$2,000,000\$0\$2,000,000St. Thomas/St.Cruz Bay Recreational Pacifities and ReplacementsCommu. Fac. Trust\$332,596\$0\$332,596St. Thomas/St.Cruz Bay Recreational Pacifities and ReplacementsCommu. Fac. Trust\$100,000\$0\$100,000St. Thomas/St.Poinermono Beach Pacifities and ReplacementsCommu. Fac. Trust\$100,000\$0\$123,274\$26,726St. Thomas/St.Repergency Infrastructure Pacifities and ReplacementsCommu. Fac. Trust\$100,000\$123,274\$26,726St. Thomas/St.Repergency Infrastructure Pacifities and ReplacementsCommu. Fac. Trust\$100,000\$123,274\$26,726St. Thomas/St.Repergency Infrastructure Pacifities and ReplacementsCommu. Fac. Trust\$100,000\$123,274\$26,726St. Thomas/St.Points Hodge Tennis Center Hurticane Damage RepersonFEMA\$16,836\$0\$134,836St. Thomas/St.Project Tuz Bay WatershedFEMA\$631,280\$0\$631,280St. Thomas/St.Fish Ba		Installation of a High Efficiency Electrical	Commu. Fac. Trust	\$18,072	\$17,132	\$940
JohnRoad PavingCommu. Fac. Trust\$1,000,00\$22,035\$7,234St. Thomas/St.Maintenance of PublicCommu. Fac. Trust\$157,500\$15,369\$142,131St. Thomas/St.Construction of the LoriveCommu. Fac. Trust\$2,000,000\$0\$2,000,000St. Thomas/St.Construction of the LoriveCommu. Fac. Trust\$332,596\$0\$332,596St. Thomas/St.Cruz Bay Recreational Pavilion and Related 		Backstop, Batting Cage Fence, New Net & Storage	Commu. Fac. Trust	\$25,100	\$24,875	\$225
JohnCemeteriesCollinity Pat. Itust3 19,3003 13,3093 13,3093 142,131St. Thomas/St.Construction of the Lonardo 'Nardo' Trottman DriveCommu. Fac. Trust\$2,000,000\$0\$2,000,000St. Thomas/St.Cruz Bay Recreational CenterCommu. Fac. Trust\$332,596\$0\$332,596St. Thomas/St.Propertional Related 		Road Paving	Commu. Fac. Trust	\$1,000,000	\$927,059	\$72,941
St. Thomas/St.Leonardo 'Nardo' Trotman Commu. Fac. Trust\$2,000,000\$0\$2,000,000St. Thomas/St.Cruz Bay Recreational CenterCommu. Fac. Trust\$332,596\$0\$332,596St. Thomas/St.Pavilion and Related Pavilion and Related Pa			Commu. Fac. Trust	\$157,500	\$15,369	\$142,131
JohnCenterContinut, Pat. Hust3332,390303332,390St. Thomas/St.Honeymoon Beach Pacilities, Water IslandCommu. Fac. Trust\$100,000\$0\$100,000St. Thomas/St.Emergency Infrastructure Repairs and ReplacementsCommu. Fac. Trust\$150,000\$123,274\$26,726St. Thomas/St.Itempergency Infrastructure BuildingDPNR Funding\$814,184\$0\$814,184St. Thomas/St.Doris Hodge Tennis Center Huricaen Damage RepairsFEMA\$196,836\$0\$196,836St. Thomas/St.Great Cruz Bay Watershed ProjectFEMA\$4,877,881\$0\$4,877,881St. Thomas/St.Great Cruz Bay Watershed ProjectFEMA\$631,280\$0\$631,280St. Thomas/St.Great Cruz Bay Watershed ProjectFEMA\$4,877,881\$0\$4,877,675St. Thomas/St.Great Gruz Bay & Maho Bay Watershed ProjectFEMA\$457,675\$0\$457,675St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$1,765,053\$386,433\$1,378,619St. Thomas/St.Estate Nazareth RoadsFEMA\$245,890\$0\$245,890St. Thomas/St.Storage FacilityFEMA\$245,890\$0\$245,890St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$533,202\$0\$533,202St. Thomas/St.Charlotte CommunityFEMA\$223,040\$0\$223,040 <tr< td=""><td></td><td>Leonardo "Nardo" Trotman</td><td>Commu. Fac. Trust</td><td>\$2,000,000</td><td>\$0</td><td>\$2,000,000</td></tr<>		Leonardo "Nardo" Trotman	Commu. Fac. Trust	\$2,000,000	\$0	\$2,000,000
St. Thomas/St.Pavilion and Related Facilities, Water IslandCommu. Fac. Trust\$100,000\$0\$100,000St. Thomas/St.Emergency Infrastructure Repairs and ReplacementsCommu. Fac. Trust\$150,000\$123,274\$26,726St. Thomas/St.VISHPO Lab Office BuildingDPNR Funding\$814,184\$0\$814,184St. Thomas/St.Doris Hodge Tennis Center Hurricane Damage RepairsFEMA\$196,836\$0\$196,836St. Thomas/St.Great Cruz Bay Watershed ProjectFEMA\$4,877,881\$0\$4,877,881St. Thomas/St.Fish Bay Watershed ProjectFEMA\$631,280\$0\$631,280St. Thomas/St.Fish Bay Watershed ProjectFEMA\$457,675\$0\$457,675St. Thomas/St.Emile Griffith ParkFEMA\$1,765,053\$386,433\$1,378,619St. Thomas/St.Emile Griffith ParkFEMA\$245,890\$0\$245,890St. Thomas/St.Estate Nazareth RoadsFEMA\$165,852\$0\$165,852St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$233,202\$0\$533,202St. Thomas/St.Charlotte CommunityFEMA\$223,040\$0\$223,040St. Thomas/St.State Nazareth RoadsFEMA\$233,202\$0\$533,202St. Thomas/St.State Nazareth RoadsFEMA\$233,202\$0\$533,202St. Thomas/St.State Nazareth RoadsF			Commu. Fac. Trust	\$332,596	\$0	\$332,596
JohnRepairs and ReplacementsCommon Pate: Hust3130,0003123,274326,728St. Thomas/St.VISHPO Lab Office BuildingDPNR Funding\$814,184\$0\$814,184JohnDoris Hodge Tennis Center Hurricane Damage RepairsFEMA\$196,836\$0\$196,836St. Thomas/St.Great Cruz Bay Watershed ProjectFEMA\$4,877,881\$0\$4,877,881St. Thomas/St.Great Cruz Bay Watershed ProjectFEMA\$631,280\$0\$631,280St. Thomas/St.Great Cruz Bay Watershed ProjectFEMA\$631,280\$0\$631,280St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$457,675\$0\$457,675St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$1,765,053\$386,433\$1,378,619St. Thomas/St.Emile Griffith ParkFEMA\$234,779\$0\$224,779St. Thomas/St.Estate Nazareth RoadsFEMA\$165,852\$0\$165,852St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$234,779\$0\$234,779St. Thomas/St.Estate Nazareth RoadsFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$232,040\$0\$233,002St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0\$223,040St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0		Pavilion and Related	Commu. Fac. Trust	\$100,000	\$0	\$100,000
JohnBuildingDFNR FullulingS514,164S0S014,164St. Thomas/St.Doris Hodge Tennis Center Hurricane Damage RepairsFEMA\$196,836\$0\$196,836St. Thomas/St.Great Cruz Bay Watershed ProjectFEMA\$4,877,881\$0\$4,877,881St. Thomas/St.Great Cruz Bay Watershed ProjectFEMA\$631,280\$0\$631,280St. Thomas/St.Fish Bay Watershed Vatershed ProjectFEMA\$631,280\$0\$4,877,881St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$457,675\$0\$457,675St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$1,765,053\$386,433\$1,378,619St. Thomas/St.Emile Griffith ParkFEMA\$234,779\$0\$223,779St. Thomas/St.Estate Nazareth RoadsFEMA\$245,890\$0\$245,890St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$533,202\$0\$533,202St. Thomas/St.Estate Nazareth RoadsFEMA\$23,040\$0\$223,040St. Thomas/St.Estate Nazareth RoadsFEMA\$23,040\$0\$223,040St. Thomas/St.BMV Main Building STF-\$5023,380\$146,415\$5027,075St. Thomas/St.BMV Main Building STF-\$5023,380\$146,415\$5027,075		Emergency Infrastructure Repairs and Replacements	Commu. Fac. Trust	\$150,000	\$123,274	\$26,726
St. Thomas/St.Center Hurricane Damage RepairsFEMA\$196,836\$0\$196,836St. Thomas/St.Great Cruz Bay WatershedFEMA\$4,877,881\$0\$4,877,881St. Thomas/St.Fish Bay WatershedFEMA\$631,280\$0\$631,280St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$457,675\$0\$457,675St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$1,765,053\$386,433\$1,378,619St. Thomas/St.Emile Griffith ParkFEMA\$234,779\$0\$234,779St. Thomas/St.Estate Nazareth RoadsFEMA\$245,890\$0\$245,890St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Storage FacilityFEMA\$533,202\$0\$533,202St. Thomas/St.Charlotte CommunityFEMA\$223,040\$0\$223,040St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0\$223,040St. Thomas/St.Storage FacilityFEMA\$233,202\$0\$533,202St. Thomas/St.Charlotte CommunityFEMA\$223,040\$0\$223,040St. Thomas/St.BMV Main Building STT-\$52,03,280\$145,415\$5,07,07,075			DPNR Funding	\$814,184	\$0	\$814,184
JohnProjectPEMA\$4,677,681\$0\$4,677,681St. Thomas/St.Fish Bay WatershedFEMA\$631,280\$0\$631,280St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$457,675\$0\$457,675St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$1,765,053\$386,433\$1,378,619St. Thomas/St.Emile Griffith ParkFEMA\$234,779\$0\$234,779St. Thomas/St.Estate Nazareth RoadsFEMA\$245,890\$0\$245,890St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$533,202\$0\$533,202St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0\$223,040St. Thomas/St.BMV Main Building STT-EEMA\$5233,389\$145,415\$5087,075		Center Hurricane Damage	FEMA	\$196,836	\$0	\$196,836
JohnPISIT bay WatershedPEMAS031,280S03S031,280St. Thomas/St.Coral Bay & Maho Bay Watershed ProjectFEMA\$457,675\$0\$457,675St. Thomas/St.Emile Griffith ParkFEMA\$1,765,053\$386,433\$1,378,619St. Thomas/St.Estate Nazareth RoadsFEMA\$234,779\$0\$234,779St. Thomas/St.Estate Nazareth RoadsFEMA\$245,890\$0\$245,890St. Thomas/St.Whispering Hills Site #3FEMA\$165,852\$0\$165,852St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$533,202\$0\$233,202St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0\$223,040St. Thomas/St.BMV Main Building STT-EEMA\$533,202\$145,415\$5087,075		Great Cruz Bay Watershed Project	FEMA	\$4,877,881	\$0	\$4,877,881
JohnWatershed ProjectFEMA\$437,073\$0\$437,073JohnKatershed ProjectFEMA\$1,765,053\$386,433\$1,378,619St. Thomas/St.Emile Griffith ParkFEMA\$234,779\$0\$234,779St. Thomas/St.Estate Nazareth RoadsFEMA\$234,779\$0\$234,779St. Thomas/St.Whispering Hills Site #3FEMA\$245,890\$0\$245,890St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$533,202\$0\$533,202St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0\$223,040St. Thomas/St.BMV Main Building STT-EEMA\$5333,202\$145,415\$5087,075		Fish Bay Watershed	FEMA	\$631,280	\$0	\$631,280
JohnEffice Griffith ParkPEMA\$1,763,033\$36,433\$1,376,619St. Thomas/St.Estate Nazareth RoadsFEMA\$234,779\$0\$234,779St. Thomas/St.Whispering Hills Site #3FEMA\$245,890\$0\$245,890St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$533,202\$0\$533,202St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0\$223,040St. Thomas/St.BMV Main Building STT-EEMA\$533,202\$145,415\$5087,075		Coral Bay & Maho Bay Watershed Project	FEMA	\$457,675	\$0	\$457,675
JohnEstate Nazareth RoadsFEMA\$234,779\$0\$234,779St. Thomas/St.Whispering Hills Site #3FEMA\$245,890\$0\$245,890St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$533,202\$0\$533,202St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0\$223,040St. Thomas/St.BMV Main Building STT-EEMA\$5333,202\$145,415\$5087,075		Emile Griffith Park	FEMA	\$1,765,053	\$386,433	\$1,378,619
JohnWhispering Fills Site #3FEMA\$245,890\$0\$2445,890St. Thomas/St.Storage FacilityFEMA\$165,852\$0\$165,852St. Thomas/St.Charlotte CommunityFEMA\$533,202\$0\$533,202St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0\$223,040St. Thomas/St.BMV Main Building STT-EEMA\$5333,202\$145,415\$5,087,075		Estate Nazareth Roads	FEMA	\$234,779	\$0	\$234,779
JohnStorage FacilityFEMA\$163,632S0\$163,632St. Thomas/St.Charlotte CommunityFEMA\$533,202\$0\$533,202St. Thomas/St.Estate Nazareth RoadsFEMA\$223,040\$0\$223,040St. Thomas/St.BMV Main Building STT-EEMA\$5,233,289\$145,415\$5,087,075		Whispering Hills Site #3	FEMA	\$245,890	\$0	\$245,890
John Charlotte Community FEMA \$533,202 \$0 \$533,202 St. Thomas/St. Estate Nazareth Roads FEMA \$223,040 \$0 \$223,040 St. Thomas/St. BMV Main Building STT- EEMA \$5,233,380 \$145,415 \$5,087,075		Storage Facility	FEMA	\$165,852	\$0	\$165,852
John Estate Nazareth Roaus FEMA 3223,040 30 3223,040 St. Thomas/St. BMV Main Building STT- EEMA \$5,223,280 \$145,415 \$5,087,075		Charlotte Community	FEMA	\$533,202	\$0	\$533,202
		Estate Nazareth Roads	FEMA	\$223,040	\$0	\$223,040
			FEMA	\$5,233,389	\$145,415	\$5,087,975

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

ST. CROIX DISTRICT

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

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St. Crinix Complex. Determ cleaning advance. 2009 MF Bonds SB.0000 \$9,780 \$40,250 St. Crinix Sb. Crinix Customer advancement of Linear St. Crinix Sc. Crinix	St. Croix	Complex - Library ceiling	2009 MF Bonds	\$20,000	\$0	\$20,000
St. Droix Complex. Removal and problem of objective Electrical Electrical St. Croix St. Droix St.Droix St. Droix St. Droix	St. Croix	Complex - Cistern cleaning	2009 MF Bonds	\$50,000	\$9,750	\$40,250
St. Crink School-Restroom modular 2009 MF Bonds S50,000 S0 S50,000 St. Crink LaPerine Fish Market 2009 MF Bonds S225,000 S824,419 S581 St. Crink Bloards (Fisher Bernarbary School-Crinde and prepare Bernarbary School-Crinde and prepare Bernarbary School-Crinde and prepare 2009 MF Bonds S12,000 S0 S220,000 St. Crink Bloards (Fisherafs Bernarbary School-Crinde and prepare Bernarbary School-Crinde and Pernarbary Bernarbary Bernarbary Bernarbary School - Bernarbary B	St. Croix	Complex - Removal and	2009 MF Bonds	\$20,000	\$0	\$20,000
St. Croix Eldate Rouse Emeratory Structure 2009 MF Bonds \$20,000 \$0 \$20,000 St. Croix Eldate Rouse Emeratory Elementary School - Kitchen Elementary School - Kitchen Elementary School - Kitchen St. Croix 2009 MF Bonds \$111,094 \$5,032 St. Croix Christianet d Cemetery 2009 MF Bonds \$177,167 \$135,069 \$111,044 \$5,032 St. Croix Frederiksted Cemetery 2009 MF Bonds \$177,167 \$135,069 \$223,000 St. Croix Entare Profit Concession Center 2009 MF Bonds \$223,000 \$0 \$25,000 St. Croix To replace the water lines in the freedrikted repeat 2009 MF Bonds \$223,200 \$0 \$25,000 St. Croix School - Cateferia rool leak Electrical repeat 2009 MF Bonds \$22,000 \$0 \$8,000 St. Croix School - Cateferia rool leak School - Cateferia rool leak School - Cateferia rool leak School - School Lunch Watchouse School - New Dis school Watchouse AC installation 2009 MF Bonds \$30,000 \$0 \$30,0000 St. Croix School - Cateferia rool leak Watch Watchouse School - Addition Markouse School - Addition Markouse School - Addition Markouse School - Addition Markouse School - Scho	St. Croix	School - Restroom modular	2009 MF Bonds	\$50,000	\$0	\$50,000
St. Croix School. Crade and prepare Bicardo Richards 2009 MF Bonds \$2,000 \$0 \$2,000 St. Croix Elementary School - Kitchen Boor The reglacement Stor The reglacement For The reglacement St. Croix Contentence 2009 MF Bonds \$11,6996 \$111,064 \$5,592 St. Croix Prederikated Centercy 2009 MF Bonds \$172,157 \$135,069 \$41,098 St. Croix Route 63 - Hams Bluff 2009 MF Bonds \$225,000 \$0 \$225,000 St. Croix Extel Profit Concession Center 2009 MF Bonds \$232,295 \$311,010 \$13,195 St. Croix Extel Profit Concession Center 2009 MF Bonds \$322,205 \$310,100 \$13,195 St. Croix School Lunch Warehouse Exterior School 2009 MF Bonds \$32,000 \$0 \$25,000 St. Croix School Lunch Warehouse School Lunch Warehouse 2009 MF Bonds \$30,000 \$0 \$25,000 St. Croix School Lunch Warehouse School Auditorium AC 2009 MF Bonds \$30,000 \$0 \$30,000 St. Croix School Lunch Warehouse School Awalusterditor \$300,000 <t< td=""><td>St. Croix</td><td>LaReine Fish Market</td><td>2009 MF Bonds</td><td>\$825,000</td><td>\$824,419</td><td>\$581</td></t<>	St. Croix	LaReine Fish Market	2009 MF Bonds	\$825,000	\$824,419	\$581
St. Croix Elementary School - Kitchen 2009 MF Bonds \$8,000 \$30 \$8,000 St. Croix Christenisted Cennetery 2009 MF Bonds \$11,6996 \$111,044 \$55,932 St. Croix Frederikated Cennetery 2009 MF Bonds \$776,167 \$135,069 \$41,082 St. Croix Catter 63 - Hamas Bulf/T 2009 MF Bonds \$78,4576 \$778,499 \$25,500 St. Croix Catter 61 - Hamas Bulf/T 2009 MF Bonds \$323,295 \$310,100 \$13,195 St. Croix Catter frederikated Cennetary 2009 MF Bonds \$22,000 \$10,577 \$1,248 St. Croix Edualis River a Elementary 2009 MF Bonds \$25,000 \$0 \$25,000 St. Croix School Linch Warehouse- 2009 MF Bonds \$20,000 \$0 \$25,000 \$0 \$25,000 St. Croix School Linch Warehouse- 2009 MF Bonds \$30,000 \$0 \$30,000 \$0 \$30,000 \$0 \$30,000 \$0 \$30,000 \$0 \$30,000 \$0 \$30,000 \$0 \$30,000	St. Croix	School - Grade and prepare	2009 MF Bonds	\$20,000	\$0	\$20,000
St. Croix Frederiksted Cemetery 2009 MF Bonds \$176,167 \$135,069 \$41,098 St. Croix Route 63 - Hams Bluff 2009 MF Bonds \$728,4220 \$784,499 \$277 St. Croix To replace the water lines in the frederikation area 2009 MF Bonds \$52,000 \$0 \$25,000 St. Croix To replace the water lines in the frederikation or leak 2009 MF Bonds \$323,295 \$3310,100 \$13,195 St. Croix School - Catterin or Of leak 2009 MF Bonds \$12,000 \$10,571 \$1,248 St. Croix School - Lineth Warehouse- Electrical repair 2009 MF Bonds \$22,000 \$0 \$22,000 St. Croix School Lineth Warehouse- Electrical repair 2009 MF Bonds \$30,000 \$0 \$20,000 St. Croix School Lineth Warehouse- for -TEC-Roll up doors 2009 MF Bonds \$30,000 \$0 \$30,000 St. Croix St. Croix Education Complet Critics Field up doors 2009 MF Bonds \$30,000 \$0 \$30,000 St. Croix St. Croix Education Critics Field up doors 2009 MF Bonds \$30,000 \$0 \$30,000 St. Croix St. Croix Conol Lineth Warehouse-	St. Croix	Elementary School - Kitchen	2009 MF Bonds	\$8,000	\$0	\$8,000
St. Croix Route 63 - Hams Bluff 2009 MF Bonds \$784,526 \$784,499 \$227 St. Croix Estate Profit Concession 2009 MF Bonds \$25,000 \$0 \$25,000 St. Croix Torgales the water lines in Prepari 2009 MF Bonds \$323,295 \$310,100 \$13,195 St. Croix Estate Profit Concession repair 2009 MF Bonds \$8,2000 \$0 \$8,000 St. Croix School Lunch Warehouse Prepair 2009 MF Bonds \$12,000 \$10,571 \$1,248 St. Croix School Lunch Warehouse School Austriction Complex 2009 MF Bonds \$20,000 \$0 \$25,000 St. Croix School Lunch Warehouse Control 2009 MF Bonds \$20,000 \$0 \$26,000 St. Croix School Austrictorium Complex 2009 MF Bonds \$30,000 \$0 \$300,000 St. Croix St. Croix St. Croix \$1,000 \$0 \$300,000 \$0 \$300,000 St. Croix St. Croix St. Croix Cons School Lunch 2009 MF Bonds \$10,000 \$0 \$300,000 \$0 \$300,000 \$0 \$300,000 \$0 \$300,000 \$0 <	St. Croix	Christiansted Cemetery	2009 MF Bonds	\$116,996	\$111,064	\$5,932
St. Croix Estate Profit Concession 2009 MF Bonds \$25,000 \$0 \$25,000 St. Croix To replace the water lines in the Frederikated town and the Enderskated town and the End	St. Croix	Frederiksted Cemetery	2009 MF Bonds	\$176,167	\$135,069	\$41,098
St. CroixCenterZ009 MF BondsSX3000SUSUSt. CroixThe Fidder Instel Iners in Evider Instel Iners in Epider Instel Iners2009 MF BondsS8223295S310,100S13,195St. CroixEvider Elementary Epider Instel Iners2009 MF BondsS8,000S0S8,000St. CroixSchool Luch Warehouse Electrical repair2009 MF BondsS12,000S10,571\$1,248St. CroixSchool Luch Warehouse Electrical repair2009 MF BondsS25,000S0S6,0000St. CroixSchool Luch Warehouse Electrical repair2009 MF BondsS60,000S0S300,000St. CroixSchool Luch Group Inter Electrical repair2009 MF BondsS10,000S0S300,000St. CroixSt. Croix Choir Elementary Valkawar and Group III of Complex Electrical repair2009 MF BondsS10,000S0S300,000St. CroixSt. Croix Choir Elementary Valkawar and Group IIII of Complex Control2009 MF BondsS10,000S0S300,000St. CroixSt. Croix Choir Elementary Valkawar and Group IIII of Complex Control2009 MF BondsS10,000S0S300,000St. CroixSt. Croix Choir Electrical repair Valkawar and Complex Valkawar and Complex2009 MF BondsS10,000S0S50,000St. CroixSt. Croix Choir Holi of Complex Valkawar and Complex Valkawar and Complex2009 MF BondsS50,000S0S50,000St. CroixAlternative Education Program Chabarin endor Program Chabarin2009 MF Bond	St. Croix	Route 63 - Hams Bluff	2009 MF Bonds	\$784,526	\$784,499	\$27
St. CroixExclusionSt. CroixSt. Croix	St. Croix		2009 MF Bonds	\$25,000	\$0	\$25,000
St. CroixSchool - Cafeteria roof léak2009 MF Bonds\$8,000\$0\$8,000St. CroixSchool Lunch Warehouse- Electrical erpair2009 MF Bonds\$12,000\$10,571\$1,248St. CroixSchool Lunch Warehouse- AC installation2009 MF Bonds\$25,000\$0\$25,000St. CroixSchool Lunch Warehouse- AC installation2009 MF Bonds\$60,000\$0\$60,000St. CroixJuanita Gardine Elementary School - Auditorium AC2009 MF Bonds\$30,000\$0\$300,000St. CroixJuanita Gardine Elementary School - Auditorium AC2009 MF Bonds\$30,000\$0\$300,000St. CroixSt. Croix Education Complex Complex Rol up doors2009 MF Bonds\$300,000\$0\$300,000St. CroixSt. Croix Education Complex Varehouse - A/C installation2009 MF Bonds\$300,000\$0\$300,000St. CroixSt. Croix School Lunch Warehouse - A/C installation2009 MF Bonds\$12,000\$11,071\$929St. CroixSt. Croix School Lunch Program Dunch Bonds\$50,000\$0\$50,000\$0St. CroixAtternative Education Program Program Dunbain - Roof repair/ replacement bldg. 12009 MF Bonds\$50,000\$0\$50,000St. CroixAtternative Education Program Dunbain - Roof repair/ replacement bldg. 12009 MF Bonds\$50,000\$0\$50,000St. CroixAtternative Education Program Dunbain - Roof repair/ replacement bldg. 12009 MF Bonds\$50,000\$11,250\$57,820 <tr< td=""><td>St. Croix</td><td>To replace the water lines in the Frederiksted town area</td><td>2009 MF Bonds</td><td>\$323,295</td><td>\$310,100</td><td>\$13,195</td></tr<>	St. Croix	To replace the water lines in the Frederiksted town area	2009 MF Bonds	\$323,295	\$310,100	\$13,195
St. CroixElectrical repair2009 MF Bonds\$12,000\$16,071\$12,86St. CroixSchool Lunch Warehouse- AC Installation2009 MF Bonds\$25,000\$0\$25,000St. CroixEulale Rivera Elementary School - Avaditorium AC2009 MF Bonds\$60,000\$0\$60,000St. CroixSchool - Avaditorium AC2009 MF Bonds\$30,000\$0\$300,000St. CroixSt. Croix Education Complex C - TEC - Kolu µ doors Warehouse - AC Installation2009 MF Bonds\$300,000\$0\$300,000St. CroixMajor Maintenance Act 81932009 MF Bonds\$300,000\$0\$300,000St. Croix School Lunch Warehouse - AC Installation2009 MF Bonds\$12,000\$11,071\$929St. Croix School Lunch Warehouse - AC Installation2009 MF Bonds\$9,000\$0\$9,000St. Croix School Lunch Warehouse - Electrical repair2009 MF Bonds\$50,000\$0\$9,000St. CroixCroix Education Program Dunbavin - Roof repair / stallation2009 MF Bonds\$50,000\$0\$22,180St. CroixAtternative Education Program Dunbavin - Roof repair / stallation2009 MF Bonds\$20,000\$0\$22,180St. CroixAtternative Education Program Dunbavin - Roof repair / stallation2009 MF Bonds\$20,000\$0\$22,180St. CroixSchool - Noof lear repair enertary School - Roof repairs2009 MF Bonds\$10,000\$0\$11,000St. CroixSchool - Noof lear repair enertary School - Cater	St. Croix	School - Cafeteria roof leak	2009 MF Bonds	\$8,000	\$0	\$8,000
AC Installation2009 MF Bonds\$24,000\$0\$32,000St. CroixSchool - New Lus Shed, walkway and drop off2009 MF Bonds\$60,000\$0\$60,000St. CroixSchool - New Lus Shed, walkway and drop off2009 MF Bonds\$30,000\$0\$300,000St. CroixSt. Croix Clucation Complex to TeC Froix Fold addine Elementary st. Croix School - Addine Line Internative to TeC Froix Fold addine Line Internative to TeC Froix Fold addine Line Internative to TeC Froix Fold addine Line Internative to TeC Froix School Lunch Warehouse - A/C Installation2009 MF Bonds\$300,000\$0\$300,000St. CroixSt. Croix School Lunch Warehouse - Electrical repair2009 MF Bonds\$9,000\$0\$9,000St. CroixSt. Croix School Lunch Warehouse - Electrical repair2009 MF Bonds\$9,000\$0\$9,000St. CroixAtternative Education Program Dubewin - Roof repair / rubinewin For 2009 MF Bonds\$90,000\$0\$50,000St. CroixAtternative Education Program Dubewin - Roof repair / replacement bidg, 12009 MF Bonds\$80,000\$22,180\$57,820St. CroixArthur A. Richards Jr. High and Alexander Hendrerson Elementary School - Restrom modular School - Restrom modular2009 MF Bonds\$13,0,000\$0\$11,020St. CroixPearl B. Larsen Elementary School - Restrom modular School - Restrom modular2009 MF Bonds\$13,0,000\$34,000\$11,020St. CroixPearl B. Larsen Elementary School - Restrom modular School - Restrom modular2009 MF Bonds <td>St. Croix</td> <td></td> <td>2009 MF Bonds</td> <td>\$12,000</td> <td>\$10,571</td> <td>\$1,248</td>	St. Croix		2009 MF Bonds	\$12,000	\$10,571	\$1,248
St. CroixSchool - New bus shed, '2009 MF Bonds\$60,000\$0\$60,000St. CroixJuanita Gardine Elementary School - Auditorium AC2009 MF Bonds\$30,000\$0\$300,000St. CroixSt. Croix Education Complex repairs2009 MF Bonds\$160,000\$0\$300,000St. CroixMajor Maintenance Act 81932009 MF Bonds\$160,000\$0\$300,000St. CroixSt. Croix Education Complex repairs2009 MF Bonds\$12,000\$11,071\$929St. CroixSt. Croix School Lunch Warehouse - A/C installation2009 MF Bonds\$9,000\$0\$9,000St. CroixSt. Croix School Lunch Warehouse - Electrical repair2009 MF Bonds\$9,000\$0\$9,000St. CroixProgram Durbavin - Roof repair / replacement bidg, 12009 MF Bonds\$80,000\$0\$9,000St. CroixAlternative Education Program Durbavin - Roof repair / replacement bidg, 12009 MF Bonds\$80,000\$22,180\$57,820St. CroixAlternative Education Program Durbavin - Roof repair / replacement bidg, 12009 MF Bonds\$80,000\$0\$22,180\$21,000St. CroixArthur A. Richards Jr. High and Alexander Hementary School - Roof repair / replacement bidg, 12009 MF Bonds\$130,000\$0\$11,020St. CroixPearl B. Larsen Elementary School - Roof repair / replacement bidg, 12009 MF Bonds\$45,000\$11,250\$38,750St. CroixPearl B. Larsen Elementary School - Roof repairs2009 MF Bonds\$	St. Croix		2009 MF Bonds	\$25,000	\$0	\$25,000
St. CroixSchool - Aauditorium ACZ009 MF BondsS30,000S0S30,000St. CroixCr EC- Rol up doors C TEC- Rol up doors2009 MF Bonds\$160,000\$0\$300,000St. CroixMajor Maintenance Act 81932009 MF Bonds\$300,000\$0\$300,000St. CroixSt. Croix School Lunch Warehouse - A/C installation2009 MF Bonds\$12,000\$0\$9,000St. CroixSt. Croix School Lunch Warehouse - A/C installation2009 MF Bonds\$9,000\$0\$9,000St. CroixSt. Croix School Lunch Warehouse - A/C installation2009 MF Bonds\$9,000\$0\$9,000St. CroixAlternative Education Program Dubayen - Roof repair / student services2009 MF Bonds\$50,000\$0\$50,000St. CroixAlternative Education Program Dubayen - Roof repair / replacement blig. 1 and Alternative Education Program Dubayen - Roof repair / replacement blig. 22009 MF Bonds\$80,000\$22,180\$57,820St. CroixAlternative Education Program Dubayen - Roof repair / replacement blig. 1 and Alternative Education Program Dubayen - Roof repair / school - Roof leak repair2009 MF Bonds\$20,000\$0\$22,180\$57,820St. CroixAlternative Education Program Dubayen - Roof repair / school - Roof leak repair2009 MF Bonds\$10,000\$0\$22,180\$130,000St. CroixSchool - Roof leak repair2009 MF Bonds\$130,000\$0\$11,000\$11,000St. CroixSchool - Reefroem modular restroin reconstructio	St. Croix	School - New bus shed,	2009 MF Bonds	\$60,000	\$0	\$60,000
St. CroixC -TEC - Roll up doors2009 MF Bonds\$160,000\$0\$160,000St. CroixMajor Maintenance Act 81932009 MF Bonds\$300,000\$0\$300,000St. CroixSt. Croix School Lunch Warehouse - A/C installation2009 MF Bonds\$12,000\$11,071\$929St. CroixSt. Croix School Lunch Warehouse - Electrical repair2009 MF Bonds\$9,000\$0\$9,000St. Croix School Lunch Warehouse - Electrical repair2009 MF Bonds\$9,000\$0\$9,000St. Croix School Lunch Program Dunbavin - Roof repair / student services2009 MF Bonds\$50,000\$0\$9,000St. CroixAfternative Education Program Dunbavin - Roof repair / replacement bidg, 12009 MF Bonds\$80,000\$22,180\$57,820St. CroixJuanita Gardine Elementary and Alexander Henderson Electrician room reconstruction2009 MF Bonds\$130,000\$0\$20,000St. CroixJuanita Gardine Elementary school - Roof leak repair2009 MF Bonds\$130,000\$0\$11,000St. CroixJuanita Gardine Elementary corrent cleaning and purp 	St. Croix		2009 MF Bonds	\$30,000	\$0	\$300,000
St. CroixSt. Croix School Lunch Warehouse - A/C installation2009 MF Bonds\$12,000\$11,071\$929St. CroixSt. Croix School Lunch Warehouse - Electrical repair2009 MF Bonds\$9,000\$0\$9,000St. CroixSt. Croix School Lunch Program Dunbavin - Roof repair / student services2009 MF Bonds\$9,000\$0\$9,000St. CroixAlternative Education Program Dunbavin - Roof repair / replacement bidg. 12009 MF Bonds\$50,000\$0\$50,000St. CroixAlternative Education Program Dunbavin - Roof repair / replacement bidg. 12009 MF Bonds\$80,000\$22,180\$57,820St. CroixJuanita Gardine Elementary School - Roof leak repair2009 MF Bonds\$20,000\$0\$20,000St. CroixSchool - Roof leak repair Cistern Cleaning and pump room reconstruction reconstruction Pearl B. Larsen Elementary School - Restroom modular2009 MF Bonds\$130,000\$11,250\$38,750St. CroixRicardo Richards Elementary School - Cafeteria A/C repair2009 MF Bonds\$45,000\$11,250\$38,750St. CroixRicardo Richards Elementary School - Cafeteria A/C repair2009 MF Bonds\$85,000\$11,250\$38,750St. CroixMarenatege panel Bender repairs2009 MF Bonds\$45,000\$34,000\$11,000St. CroixBenemetary School - Cafeteria A/C repair2009 MF Bonds\$85,000\$34,000\$11,000St. CroixBenemetary School - Cafeteria A/C repair2009 MF Bonds\$80,024\$5	St. Croix	C -TEC Roll up doors	2009 MF Bonds	\$160,000	\$0	\$160,000
St. CroixWarehouse - A/C installation2009 MF Bonds\$12,000\$11,071\$929St. CroixSt. Croix School Lunch Warehouse - Electrical repair2009 MF Bonds\$9,000\$0\$9,000St. CroixProgram Dunbavin - Roof repair / student services2009 MF Bonds\$50,000\$0\$50,000St. CroixAlternative Education Program Dunbavin - Roof repair / student services2009 MF Bonds\$80,000\$22,180\$57,820St. CroixAlternative Education Program Dunbavin - Roof repair / replacement bldg.12009 MF Bonds\$80,000\$22,180\$57,820St. CroixJuanita Gardine Elementary School - Roof leak repair2009 MF Bonds\$20,000\$0\$20,000St. CroixJuanita Gardine Elementary Crister Cleaking and pump room reconstruction2009 MF Bonds\$130,000\$0\$11,000St. CroixPeart B. Larsen Elementary School - Restroom modular installation2009 MF Bonds\$50,000\$11,250\$38,750St. CroixPeart B. Larsen Elementary School - Restroom modular school - Restroom modular school - Restroom modular school - Restroom modular school - Building 5 - Two clasteria A/C repair2009 MF Bonds\$45,000\$0\$11,000St. CroixRicard Richards school - Building 5 - Two clasteria and roof removal installation2009 MF Bonds\$85,000\$0\$11,000St. CroixRicard Richards school - Building 5 - Two clasteria A/C repair2009 MF Bonds\$85,000\$0\$11,000St. CroixRight Richards<	St. Croix	Major Maintenance Act 8193	2009 MF Bonds	\$300,000	\$0	\$300,000
St. CroixWarehouse - Electrical repair2009 MF Bonds39,0003039,000St. CroixAlternative Education Program Dunbavin - Roof repair / student services2009 MF Bonds\$50,000\$0\$50,000St. CroixAlternative Education Program Dunbavin - Roof repair / replacement bidg, 1 Alt. Ed.2009 MF Bonds\$80,000\$22,180\$57,820St. CroixAlternative Education Program Dunbavin - Roof repair / replacement bidg, 1 Alt. Ed.2009 MF Bonds\$20,000\$0\$22,180\$57,820St. CroixSchool - Roof leak repair Elementary School - Roof leak repair2009 MF Bonds\$20,000\$0\$22,000\$0\$20,000St. CroixArthur A. Richards Jr. High and Alexander Henderson Elementary School - Reof leak repair2009 MF Bonds\$130,000\$0\$130,000St. CroixPearl B. Larsen Elementary School - Reostroom modular Cafeteria A/Cr repair2009 MF Bonds\$50,000\$11,250\$38,750St. CroixRicardo Richards Elementary School - Building 5 - Two cafeteria A/Cr repair2009 MF Bonds\$45,000\$34,000\$11,000St. CroixRicardo Richards Elementary Areplacement, and rinterior renovations2009 MF Bonds\$85,000\$34,000\$12,271St. CroixRicardo Richards Elementary Chool - Building 5 - Two cafeteria A/Cr repair2009 MF Bonds\$86,000\$0\$85,000St. CroixMajor Maintenance (Act renovations2009 MF Bonds\$80,024\$52,714\$27,310St. CroixSt. Croix Ed	St. Croix		2009 MF Bonds	\$12,000	\$11,071	\$929
St. CroixProgram Dunbavin - Roof repair/ Atudent services2009 MF Bonds\$50,000\$0\$50,000St. CroixAlternative Education Program Dunbavin - Roof repair/ replacement bldg. 12009 MF Bonds\$80,000\$22,180\$57,820St. CroixJunita Gardine Elementary School - Roof leak repair2009 MF Bonds\$20,000\$0\$20,000St. CroixSchool - Roof leak repair2009 MF Bonds\$20,000\$0\$20,000St. CroixSchool - Roof leak repair2009 MF Bonds\$130,000\$0\$20,000St. CroixSchool - Roof leak repair2009 MF Bonds\$130,000\$0\$130,000St. CroixPart B. Larsen Elementary School - Restroom modular installation2009 MF Bonds\$50,000\$11,250\$38,750St. CroixPart B. Larsen Elementary School - Restroom modular installation2009 MF Bonds\$45,000\$34,000\$11,000St. CroixPart B. Larsen Elementary School - Building S - Two claserooms damaged panel building walls and roof removal replacement, and interior renovations2009 MF Bonds\$85,000\$0\$85,000St. CroixSt. CroixSt. Croix Educational complex - Roof repairs2009 MF Bonds\$80,024\$52,714\$27,310St. CroixSt. Croix Educational complex - Roof repairs2009 MF Bonds\$80,024\$52,714\$27,310	St. Croix		2009 MF Bonds	\$9,000	\$0	\$9,000
St. CroixProgram Dunbavin - Roof ratt. Ed.2009 MF Bonds\$80,000\$22,180\$57,820St. CroixJuanita Gardine Elementary School - Roof leak repair2009 MF Bonds\$20,000\$0\$20,000St. CroixJuanita Gardine Elementary School - Roof leak repair2009 MF Bonds\$20,000\$0\$20,000St. CroixArthur A. Richards Jr. High and Alexander Henderson Elementary Schools - room reconstruction2009 MF Bonds\$130,000\$0\$130,000St. CroixPearl B. Larsen Elementary School - Restroom modular Elementary School - Restroom modular2009 MF Bonds\$50,000\$11,250\$38,750St. CroixRicardo Richards Elementary School - Restroom modular School - Building 5 - Two classrooms damaged panel building walls and roof removal, replacement, and renovaling walls and roof removal and root repairs2009 MF Bonds\$85,000\$0\$85,000St. CroixMajor Maintenance (Act 8193)2009 MF Bonds\$80,024\$52,714\$27,310St. CroixSt. Croix Educational Complex - Roof repairs2009 MF Bonds\$80,024\$52,714\$27,310	St. Croix	Program Dunbavin - Roof repair / student services	2009 MF Bonds	\$50,000	\$0	\$50,000
St. CroixArthur A. Richards Jr. High and Alexander Henderson Elementary Schools - Cistern cleaning and pump 	St. Croix	Program Dunbavin - Roof repair / replacement bldg. 1	2009 MF Bonds	\$80,000	\$22,180	\$57,820
St. Croixand Alexander Henderson Elementary Schools - Cister of cleaning and pump room reconstruction2009 MF Bonds\$130,000\$0\$130,000St. CroixPearl B. Larsen Elementary 	St. Croix		2009 MF Bonds	\$20,000	\$0	\$20,000
St. CroixSchool - Restroom modular installation2009 MF Bonds\$50,000\$11,250\$38,750St. CroixRicardo Richards Elementary School - Cafeteria A/C repair2009 MF Bonds\$45,000\$34,000\$11,000St. CroixPearl B. Larsen Elementary School - Building 5 - Two classrooms damaged panel building walls and roof removal, replacement, and interior renovations2009 MF Bonds\$85,000\$0\$85,000St. CroixMajor Maintenance (Act 8193)2009 MF Bonds\$80,024\$52,714\$27,310St. CroixSt. Croix Educational Complex - Roof repairs2009 MF Bonds\$28,000\$0\$28,000	St. Croix	and Alexander Henderson Elementary Schools - Cistern cleaning and pump	2009 MF Bonds	\$130,000	\$0	\$130,000
St. CroixElementary School - Cafeteria A/C repair2009 MF Bonds\$45,000\$34,000\$11,000St. CroixPearl B. Larsen Elementary School - Building 5 - Two classrooms damaged panel building walls and roof removal, replacement, and interior renovations2009 MF Bonds\$85,000\$0\$85,000St. CroixMajor Maintenance (Act 	St. Croix	School - Restroom modular	2009 MF Bonds	\$50,000	\$11,250	\$38,750
School - Building 5 - Two classrooms damaged panel building walls and roof removal, replacement, and interior renovations2009 MF Bonds\$85,000\$0\$85,000St. CroixMajor Maintenance (Act 8193)2009 MF Bonds\$80,024\$52,714\$27,310St. CroixSt. Croix Educational Complex - Roof repairs2009 MF Bonds\$28,000\$0\$28,000	St. Croix	Ricardo Richards Elementary School - Cafeteria A/C repair	2009 MF Bonds	\$45,000	\$34,000	\$11,000
St. Croix St. Croix Educational Complex - Roof repairs 2009 MF Bonds \$28,000 \$0 \$28,000	St. Croix	School - Building 5 - Two classrooms damaged panel building walls and roof removal, replacement, and	2009 MF Bonds	\$85,000	\$0	\$85,000
St. Croix Complex - Roof repairs 2009 MF Borids \$28,000 \$0 \$28,000	St. Croix		2009 MF Bonds	\$80,024	\$52,714	\$27,310
	St. Croix		2009 MF Bonds	\$28,000	\$0	\$28,000
St. Croix Educational St. Croix Complex - Roll up doors 2009 MF Bonds \$30,000 \$0 \$30,000 repairs	St. Croix	Complex - Roll up doors	2009 MF Bonds	\$30,000	\$0	\$30,000

St. Cons.St. Cons. Financian (Art)2009 MF Bonds946,00090917,149St. Cons.MartinSt. Cons.St. Cons. <td< th=""><th>Island Name</th><th>Project Name</th><th>Funding Source</th><th>Budgeted Amount</th><th>Expenditures to Date</th><th>Remaining Balance</th></td<>	Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
al. Lock 914(3) Club Kin Bonds S.2 (does) S.7 (does	St. Croix	Complex (C-Tex) - Library	2009 MF Bonds	\$45,000	\$0	\$45,000
St. Cinix Permetary School- Restroom Repairs 2012 GHT Bonds \$40,000 \$0 \$40,000 St. Cinix Central High School- Restroom Repairs 2012 GHT Bonds \$40,000 \$64,648 \$15,302 St. Cinix Central High School- Restroom Repairs 2012 GHT Bonds \$40,000 \$64,648 \$15,302 St. Cinix Central High School- Restroom Repairs 2012 GHT Bonds \$35,100 \$0 \$36,888 St. Cinix St. Cinix in School- Restroom Repairs 2012 GHT Bonds \$17,33,179 \$17,32,19 \$27,960 St. Cinix St. Cinix in School - Restroom 2012 GHT Bonds \$16,000 \$15,2569 \$200,000 St. Cinix St. Cinix in School - Restroom 2012 GHT Bonds \$30,000 \$12,2549 \$27,076 St. Cinix St. Cinix in School - Restroom 2012 GHT Bonds \$400,000 \$15,2569 \$200,000 St. Cinix St. Cinix in School - Restroom 2012 GHT Bonds \$400,000 \$15,274 \$27,076 St. Cinix Cinic Ambetic Leasers 2012 GHT Bonds \$400,000 \$19,77,068 \$29,000 St. Cinix Cinic Ambetic Leasers 2012 GHT Bonds \$20,	St. Croix		2012 GRT Bonds	\$218,648	\$71,439	\$147,210
St. Croix Bementry School - Moof 2012 GRT Bonds \$40,000 \$64,698 \$1,302 St. Croix Certral High School - Moof 2012 GRT Bonds \$99,658 \$58,000 \$64,698 \$1,302 St. Croix Certral High School - Moof 2012 GRT Bonds \$95,658 \$58,000 \$0 \$58,100 St. Croix St. Croix Educational Complex - Teach and Feld 2012 GRT Bonds \$1,763,179 \$1,735,219 \$227,960 St. Croix Polica Athenic League 2012 GRT Bonds \$100,000 \$152,869 \$7,111 St. Croix St. Croix Educational Croix \$1,702,179 \$1,732,199 \$1,732,199 \$27,960 St. Croix Cork Pocument Variendus - Regime 2012 GRT Bonds \$100,000 \$152,869 \$7,111 St. Croix Cork Pocument Variendus - Regime 2012 GRT Bonds \$100,000 \$0 \$40,000 St. Croix Cork Pocument Variendus - Regime 2012 GRT Bonds \$100,000 \$12,924 \$7,131 St. Croix Cork Pocument Variendus - School on St. Croix \$212 GRT Bonds \$120,000 \$12,924 \$2492 St. Croix Road Work Projectx 2012 GRT Bonds <	St. Croix	Elementary School - Playground removal /	2012 GRT Bonds	\$60,000	\$0	\$60,000
at. Unixleak regardsAU 2 kth BondsStudiedS	St. Croix	Elementary School -	2012 GRT Bonds	\$40,000	\$0	\$40,000
al. Clux Module Library installation Curve Cu	St. Croix		2012 GRT Bonds	\$80,000	\$64,698	\$15,302
St. CroixComplex - Band normChi 2 CHY BondsSBN 100SBN 100St. CroixComplex - Track and Field2012 CHT Bonds\$1,763,179\$1,735,219\$27,960St. CroixSt. Croix Headquarters2012 CHT Bonds\$200,000\$0\$200,000St. CroixSt. Croix Programment2012 CHT Bonds\$160,000\$152,869\$77,976St. CroixSt. Croix Programment2012 CHT Bonds\$990,000\$12,924\$77,976St. CroixSt. Croix Programment2012 CHT Bonds\$400,000\$0\$400,000St. CroixSt. Croix Programment2012 CHT Bonds\$400,000\$0\$400,000St. CroixSt. Croix Curriculum Center modular school covered vallowage2012 CHT Bonds\$400,000\$0\$400,000St. CroixCurriculum Center modular school covered vallowage2012 CHT Bonds\$12,000\$1,977,068\$22,932St. CroixSt. CroixCurriculum Center modular school covered vallowage2012 CHT Bonds\$200,000\$1,977,068\$22,932St. CroixSt. CroixSt. CroixChool Programment reparts and expansion for travers school covered vallowage2012 CHT Bonds\$212,000\$1,977,068St. CroixSt. CroixSt. CroixSt. CroixSt. Croix\$49,846\$49,846\$30St. CroixSt. CroixSt. CroixSt. Croix\$1,077,131\$177,131St. CroixSt. CroixSt. Croix\$1,070,63\$49,869\$40,869\$40St. CroixSt. Croix <td>St. Croix</td> <td></td> <td>2012 GRT Bonds</td> <td>\$95,658</td> <td>\$58,770</td> <td>\$36,888</td>	St. Croix		2012 GRT Bonds	\$95,658	\$58,770	\$36,888
St. CholkComplex - Track and FieldCUI 2 KH D010sS 1, / / / / / / / / / / / / / / / / / /	St. Croix		2012 GRT Bonds	\$55,100	\$0	\$55,100
St. CroixHeadquartersCUI 2 KH BOHDSS2.00.000S0S0.000000St. CroixSt. Croix Procumement Warehouse - Repair / Warehouse - Repair / St. Croix2012 GRT Bonds\$90.000\$12,924\$77.076St. CroixSt. Croix Procumement Warehouse - Repair / school Covered Walkways2012 GRT Bonds\$90.000\$0\$400,000St. CroixSt. Croix Procumement warehouse - Repair / school Covered Walkways2012 GRT Bonds\$400,000\$0\$400,000St. CroixCurriculum Center modular repairs and expansion for various schools on St. Croix2012 GRT Bonds\$300,000\$0\$300,000St. CroixCurriculum Center modular various schools on St. Croix2012 GRT Bonds\$300,000\$1,977,068\$22942St. CroixSt. Croix Road Work Projects2012 GRT Bonds\$200,000\$1,977,068\$22942St. CroixSt. Croix Road Work Projects2012 GRT Bonds\$200,000\$1,977,068\$22942St. CroixSt. Croix Road Work Projects2012 GRT Bonds\$218,048\$41,517\$177,131St. CroixSt. CroixSt. Croix Road Work Projects2012 GRT Bonds\$49,849\$40,849\$00St. CroixSt. CroixSt. CroixSt. CroixSt. Croix\$210,000\$1,977,63\$177,131St. CroixCurriculum Center Rood Repair Repairs in Downtown2012 MF BONDS\$49,849\$40,849\$00St. CroixRichardo Richards Footing Repair St. Croix2012 MF BONDS\$18,476\$118,442\$10<	St. Croix		2012 GRT Bonds	\$1,763,179	\$1,735,219	\$27,960
St. Croix Warehouse-Repair / Product 2012 GRT Bonds \$16,000 \$152,869 \$7,131 St. Croix St. Croix Procurement / Marehouse-Repairs 2012 GRT Bonds \$90,000 \$12,924 \$77,076 St. Croix St. Croix St. Croix St. Croix \$400,000 \$0 \$400,000 \$0 \$400,000 St. Croix Corrist on odular schedular 2012 GRT Bonds \$120,000 \$56,195 \$653,805 St. Croix Curriculum Center modular 2012 GRT Bonds \$20,0000 \$19,770,68 \$229,82 St. Croix Croix Road Work Projects 2012 GRT Bonds \$200,000 \$19,770,68 \$229,82 St. Croix St. Croix Road Work Projects 2012 GRT Bonds \$218,000 \$19,770,68 \$229,82 St. Croix St. Croix Croix Poortement 2012 GRT Bonds \$218,048 \$41,517 \$177,131 St. Croix St. Croix Poortement 2012 GRT Bonds \$249,846 \$49,846 \$00 St. Croix St. Croix Conte Poortement 2012 GRT Bonds \$249,846 \$40,427 \$38,863 St. Croix Croix Poortement 2012 GRT Bonds \$249,846	St. Croix		2012 GRT Bonds	\$200,000	\$0	\$200,000
St. Croix Warehouse - Fixed assets 2012 GRT Bonds \$90,000 \$12,924 \$77,076 St. Croix Installation of modular for various schools on St. Croix 2012 GRT Bonds \$400,000 \$0 \$0 \$400,000 St. Croix Curriculum Center modular instances schools on St. Croix 2012 GRT Bonds \$12,000 \$56,195 \$63300,000 St. Croix Curriculum Center modular instances schools on St. Croix 2012 GRT Bonds \$20,0000 \$1,977,068 \$22,932 St. Croix St. Croix Read Work Projects 2012 GRT Bonds \$20,0000 \$1,977,068 \$22,932 St. Croix St. Croix Read Work Projects 2012 GRT Bonds \$218,048 \$41,517 \$177,131 St. Croix St. Croix Read Work Projects 2012 GRT Bonds \$218,048 \$41,517 \$177,131 St. Croix St. Croix Read Work Projects 2012 GRT Bonds \$249,846 \$49,846 \$0 St. Croix St. Croix Read Rehards Robular 2012 GRT Bonds \$249,846 \$49,846 \$0 St. Croix St. Croix Read Rehards Footing 2012 MF BONDS \$2,000 \$2,000 \$0 St. Croix Deenotion Struce	St. Croix	Warehouse - Repair /	2012 GRT Bonds	\$160,000	\$152,869	\$7,131
St. Croix School covered walkways Croix 2012 GRT Bonds \$400,000 \$0 \$400,000 St. Croix Chriscium Center modular 2012 GRT Bonds \$120,000 \$56,195 \$663,805 St. Croix Intercom and PA system various schools on St. Croix 2012 GRT Bonds \$200,000 \$1977,066 \$22922 St. Croix St. Croix Koad Work Projects 2012 GRT Bonds \$200,000 \$1977,066 \$22922 St. Croix St. Croix Koad Work Projects 2012 GRT Bonds \$200,000 \$469,290 \$4450,427 \$38,863 St. Croix St. Croix Phocument Repair/Renovation Company 2012 GRT Bonds \$218,048 \$449,446 \$00 St. Croix Richardo Richards Modular 2012 GRT Bonds \$218,048 \$449,846 \$49,846 \$00 St. Croix Richardo Richards Modular 2012 MF BONDS \$49,846 \$49,846 \$00 <td>St. Croix</td> <td>Warehouse - Fixed assets</td> <td>2012 GRT Bonds</td> <td>\$90,000</td> <td>\$12,924</td> <td>\$77,076</td>	St. Croix	Warehouse - Fixed assets	2012 GRT Bonds	\$90,000	\$12,924	\$77,076
St. Croixoffice installation2010 GH BOILS312,0000336,193305,803St. CroixIntercom and PA system repairs and expansise the repairs and expansise the control schools on SU. Croix2012 GRT Bonds\$20,0000\$1,977,068\$22,932St. CroixSt. Croix Road Work Projects2012 GRT Bonds\$2,000,000\$1,977,068\$22,932St. CroixRoad Repairs in Downtown Catefort include Company Street2012 GRT Bonds\$489,290\$450,427\$38,863St. CroixSt. Croix Kond Work Projects2012 GT Bonds\$218,048\$41,517\$177,131St. CroixSt. Croix Procurement Warehouse Repair/Renovation Phase II2012 GT Bonds\$49,846\$49,846\$00St. CroixCurriculum Center Roof Cleaning and Costing, STX2012 MF BONDS\$49,869\$49,869\$00St. CroixRichards Modular Demolition2012 MF BONDS\$2,000\$2,000\$0St. CroixRepair2012 MF BONDS\$1,875\$1,875\$0St. CroixPeep Cleaning at 1-C Cliffon Bendition2012 MF BONDS\$1,875\$1,875\$0St. CroixArthur Richards Vandalism Bepair2012 MF BONDS\$1,876\$1,875\$1,875\$0St. CroixArthur Richards Vandalism Bepair2012 MF BONDS\$1,875\$1,875\$0\$35,552\$0\$35,552St. CroixArthur Richards Restroom Conteges2012 MF BONDS\$14,496\$0\$14,496\$0\$14,496St. CroixArthur Richards Res	St. Croix	school covered walkways for various schools on St.	2012 GRT Bonds	\$400,000	\$0	\$400,000
St. Croixrepairs and expansion for various schools on St. Croix2012 GRT Bonds\$300.000\$0\$300.000St. CroixSt. Croix Road Work Projects2012 GRT Bonds\$200.000\$1,977.068\$22,932St. CroixRoad Repairs in Downtown Creted to Include Company street2012 GRT Bonds\$489.290\$450.427\$38,863St. CroixSt. Croix k Procurement 	St. Croix		2012 GRT Bonds	\$120,000	\$56,195	\$63,805
St. CroixRoad Repairs in Downtown Street to include Company Street2012 GRT Bonds\$489,290\$450,427\$38,863St. CroixSt. Croix Procurement Warehouse Repair/Renovation Phase II2012 GTR Bonds\$218,048\$41,517\$177,131St. CroixRichardo Richards Modular Demolition2012 MF BONDS\$49,846\$49,846\$00St. CroixRichardo Richards Modular Demolition2012 MF BONDS\$49,869\$49,869\$00St. CroixCurriculum Center Roof Demolition2012 MF BONDS\$49,869\$49,869\$00St. CroixRicardo Richards Footing Demolition2012 MF BONDS\$2,000\$2,000\$00St. CroixRicardo Richards Footing Demolition2012 MF BONDS\$1,875\$1,875\$00St. CroixArthur Richards Vandalism Repair2012 MF BONDS\$1,875\$1,875\$00St. CroixArthur Richards Vandalism Repair2012 MF BONDS\$118,482\$10\$00St. CroixArthur Richards Pooling Varehouse Rental (Estate Cottage)2012 MF BONDS\$118,482\$10\$35,552\$0\$35,552\$0\$35,555St. CroixArthur Richards Restroorm Romplars2012 MF BONDS\$37,000\$37,000\$00\$00St. CroixArthur Richards Restroorm Remediation Repairs2012 MF BONDS\$314,496\$0\$14,496St. CroixArthur Richards Restroorm Remediation Repairs2012 MF BONDS\$37,000\$37,000\$00St. CroixSchool Lunch ma	St. Croix	repairs and expansion for	2012 GRT Bonds	\$300,000	\$0	\$300,000
St. CroixCredet of include Company Street2012 GRT Bonds\$489,290\$450,427\$38,863St. CroixSt. Croix Procurement Warehouse Repair/Renovation Phase II2012 GTR Bonds\$218,048\$41,517\$177,131St. CroixRichardo Richards Modular Demolition2012 MF BONDS\$49,869\$49,869\$00St. CroixCleaning and Coating, STX2012 MF BONDS\$49,869\$49,869\$00St. CroixRichards Richards Footing Demolitions2012 MF BONDS\$2,000\$2,000\$00St. CroixRichards Footing Demolitions office2012 MF BONDS\$1,875\$1,875\$00St. CroixArthur Richards Pooting Penairs2012 MF BONDS\$1,875\$1,875\$00St. CroixArthur Richards Vandalism Repair2012 MF BONDS\$70,763\$70,763\$00St. CroixArthur Richards Vandalism Repair2012 MF BONDS\$118,482\$118,482\$00St. CroixWarehouse Rental (Estate Office2012 MF BONDS\$35,552\$0\$35,552St. CroixA/thur Richards Restroom Modular2012 MF BONDS\$14,496\$0\$14,496St. CroixA/C repairs STX Educational entranance staircase2012 MF BONDS\$118,482\$10\$14,496St. CroixA/C repairs STX Educational entranance staircase2012 MF BONDS\$14,496\$0\$14,496St. CroixA/C repairs STX Educational entranance staircase2012 MF BONDS\$22,800\$259,968\$259,968\$00 <tr< td=""><td>St. Croix</td><td>· · · · ·</td><td>2012 GRT Bonds</td><td>\$2,000,000</td><td>\$1,977,068</td><td>\$22,932</td></tr<>	St. Croix	· · · · ·	2012 GRT Bonds	\$2,000,000	\$1,977,068	\$22,932
St. CroixWarehouse Repair/Renovation Phase II2012 GTR Bonds\$218,048\$41,517\$177,131St. CroixRichards Nodular Demolition2012 MF BONDS\$49,846\$49,846\$00St. CroixRichards Nodular, STX2012 MF BONDS\$49,869\$49,869\$00St. CroixRicardo Richards Footing Demolition2012 MF BONDS\$20,000\$2,000\$0St. CroixRicardo Richards Footing Demolition2012 MF BONDS\$1,875\$1,875\$0St. CroixDeep Cleaning at 1-C Cliffon Hill, Operations Office2012 MF BONDS\$8,342\$8,342\$00St. CroixArthur Richards Vandalism Repair2012 MF BONDS\$8,342\$8,342\$0St. CroixJohn H. Woodson Mold Vortes Repair2012 MF BONDS\$118,482\$118,482\$00St. CroixJohn H. Woodson Mold Cotrige2012 MF BONDS\$35,552\$0\$35,552St. CroixOffice2012 MF BONDS\$14,496\$0\$14,496St. CroixCurriculum Center Modular Complex2012 MF BONDS\$37,000\$30\$0St. CroixArthur Richards Restroom Remediation Repairs2012 MF BONDS\$14,496\$0\$1St. CroixArthur Richards Restroom Remediation Repairs2012 MF BONDS\$22,800\$22,800\$0St. CroixArthur Richards Restroom Remediation Repairs2012 MF BONDS\$259,968\$259,968\$0St. CroixJohn H. Woodson A/C Repaires Str Educational Replacement Services<	St. Croix	C'sted to include Company Street	2012 GRT Bonds	\$489,290	\$450,427	\$38,863
St. CroixDemolition2012 MF BONDS\$49,840\$49,840\$30St. CroixCleaning and Coating, STX2012 MF BONDS\$49,869\$49,869\$00St. CroixRicardo Richards Footing Demolition2012 MF BONDS\$2,000\$2,000\$00St. CroixRicardo Richards Footing Demolition2012 MF BONDS\$1,875\$1,875\$1,875\$00St. CroixArthur Richards Footing Deep Cleaning at 1-C Clifton2012 MF BONDS\$8,342\$8,342\$8,342\$00St. CroixArthur Richards Vandalism 	St. Croix	Warehouse	2012 GTR Bonds	\$218,048	\$41,517	\$177,131
St. UtikCleaning and Coating, STX2012 MF BONDS349,609349,609349,60930St. CroixRicardo Richards Footing Demolition2012 MF BONDS\$2,000\$2,000\$0St. CroixDeep Cleaning at 1-C Clifton Hill, Operations Office2012 MF BONDS\$1,875\$1,875\$10St. CroixArthur Richards Vandalism Repair2012 MF BONDS\$8,342\$8,342\$00St. CroixJohn H. Woodson Mold Remediation2012 MF BONDS\$70,763\$70,763\$00St. CroixJohn H. Woodson Mold Remediation2012 MF BONDS\$118,482\$118,482\$00St. CroixWarehouse Rental (Estate Cortige)2012 MF BONDS\$118,482\$118,482\$00St. CroixCurriculum Center Modular Office2012 MF BONDS\$35,552\$0\$35,552St. CroixArthur Richards Restroom Complex2012 MF BONDS\$14,496\$0\$14,496St. CroixArthur Richards Restroom Restrance staircase2012 MF BONDS\$37,000\$37,000\$00St. CroixArthur Richards Restroom Remediation Repairs2012 MF BONDS\$259,968\$259,968\$00St. CroixJohn H. Woodson Ar/Ce Remediation Repairs2012 MF BONDS\$22,800\$22,800\$00St. CroixJohn H. Woodson Ar/Ce Repairs2012 MF BONDS\$37,400\$37,400\$00St. CroixRemediation Repairs2012 MF BONDS\$37,400\$37,400\$00St. CroixRemediation Repairs2012 MF BONDS </td <td>St. Croix</td> <td></td> <td>2012 MF BONDS</td> <td>\$49,846</td> <td>\$49,846</td> <td>\$0</td>	St. Croix		2012 MF BONDS	\$49,846	\$49,846	\$0
St. CroixDemolitionColl 2 MF BONDS\$2,000\$2,000\$2,000\$0St. CroixDeep Cleaning at 1-C Clifton Hill, Operations Office2012 MF BONDS\$1,875\$1,875\$0St. CroixArthur Richards Vandalism Repair2012 MF BONDS\$8,342\$8,342\$0St. CroixJohn H. Woodson Mold Remediation2012 MF BONDS\$70,763\$70,763\$70,763\$0St. CroixJohn H. Woodson Mold Remediation2012 MF BONDS\$118,482\$118,482\$0St. CroixCurriculum Center Modular Office2012 MF BONDS\$114,496\$0\$35,552\$0\$35,552St. CroixCurriculum Center Modular Modular2012 MF BONDS\$14,496\$0\$14,496St. CroixArthur Richards Restroom Modular2012 MF BONDS\$10,000\$10,000\$0St. CroixComplex2012 MF BONDS\$10,000\$10,000\$0St. CroixComplex2012 MF BONDS\$22,800\$0\$0St. CroixComplex2012 MF BONDS\$22,800\$0\$0St. CroixComplex2012 MF BONDS\$22,800\$0\$0St. CroixAdhn H. Woodson A/C Replacement Services2012 MF BONDS\$37,400\$37,400\$0St. CroixPearl B. Larsen Library Floor Tile Repairs2012 MF BONDS\$37,400\$37,400\$0St. CroixJohn H. Woodson A/C Repaires2012 MF BONDS\$44,660\$44,660\$0St. CroixJohn H. Woodson Roof </td <td>St. Croix</td> <td>Curriculum Center Roof Cleaning and Coating, STX</td> <td>2012 MF BONDS</td> <td>\$49,869</td> <td>\$49,869</td> <td>\$0</td>	St. Croix	Curriculum Center Roof Cleaning and Coating, STX	2012 MF BONDS	\$49,869	\$49,869	\$0
St. CroixHill, Operations Office2012 MF BONDS\$1,873\$1,875\$1,875\$1,875\$10St. CroixArthur Richards Vandalism Repair2012 MF BONDS\$8,342\$8,342\$0St. CroixRemediation2012 MF BONDS\$70,763\$70,763\$0St. CroixRemediation2012 MF BONDS\$118,482\$118,482\$0St. CroixWarehouse Rental (Estate Cottage)2012 MF BONDS\$118,482\$118,482\$0St. CroixCurriculum Center Modular Office2012 MF BONDS\$35,552\$0\$35,552St. CroixArthur Richards Restroom 	St. Croix	Ricardo Richards Footing Demolition	2012 MF BONDS	\$2,000	\$2,000	\$0
St. CroixJohn H. Woodson Mold Remediation2012 MF BONDS\$8,342\$8,342\$50St. CroixJohn H. Woodson Mold Remediation2012 MF BONDS\$70,763\$70,763\$0St. CroixWarehouse Rental (Estate Cottage)2012 MF BONDS\$118,482\$118,482\$0St. CroixCurriculum Center Modular 	St. Croix	Deep Cleaning at 1-C Clifton Hill, Operations Office	2012 MF BONDS	\$1,875	\$1,875	\$0
St. CroixRemediation2012 MF BONDS\$70,763\$70,763\$70,763\$0St. CroixWarehouse Rental (Estate Cottage)2012 MF BONDS\$118,482\$118,482\$0St. CroixCurriculum Center Modular Office2012 MF BONDS\$35,552\$0\$35,552St. CroixArthur Richards Restroom Modular2012 MF BONDS\$14,496\$0\$14,496St. CroixArthur Richards Restroom 	St. Croix		2012 MF BONDS	\$8,342	\$8,342	\$0
St. CroixCurriculum Center Modular Office2012 MF BONDS\$16,492316,492316,49230St. CroixCurriculum Center Modular Modular2012 MF BONDS\$35,552\$0\$35,552St. CroixArthur Richards Restroom Modular2012 MF BONDS\$14,496\$0\$14,496St. CroixA/C repairs STX Educational Complex2012 MF BONDS\$37,000\$37,000\$0St. CroixSchool Lunch main entranance staircase2012 MF BONDS\$10,000\$10,000\$0St. CroixJohn H. Woodson Remediation Repairs2012 MF BONDS\$259,968\$259,968\$0St. CroixJohn H. Woodson A/C Replacement Services2012 MF BONDS\$22,800\$0St. CroixPearl B. Larsen Library Floor Tile Repairs2012 MF BONDS\$37,400\$37,400\$0St. CroixJuanita Gardine Gymnasium Roof Repair2012 MF BONDS\$44,660\$44,660\$0St. CroixJohn H. Woodson Roof Roof Repair2012 MF BONDS\$50,803\$50,803\$50,803	St. Croix		2012 MF BONDS	\$70,763	\$70,763	\$0
St. CroixOffice2012 MF BONDS\$33,552\$0\$33,552St. CroixArthur Richards Restroom Modular2012 MF BONDS\$14,496\$0\$14,496St. CroixA/C repairs STX Educational Complex2012 MF BONDS\$37,000\$37,000\$0St. CroixA/C repairs STX Educational Complex2012 MF BONDS\$37,000\$37,000\$0St. CroixSchool Lunch main entranance staircase2012 MF BONDS\$10,000\$10,000\$0St. CroixJohn H. Woodson Remediation Repairs2012 MF BONDS\$259,968\$259,968\$0St. CroixJohn H. Woodson A/C Replacement Services2012 MF BONDS\$22,800\$22,800\$0St. CroixPearl B. Larsen Library Floor Tile Repairs2012 MF BONDS\$37,400\$37,400\$0St. CroixJuanita Gardine Gymnasium Roof Repair2012 MF BONDS\$44,660\$44,660\$0St. CroixJohn H. Woodson Roof2012 MF BONDS\$50,803\$50,803\$50,803\$50,803	St. Croix	Warehouse Rental (Estate Cottage)	2012 MF BONDS	\$118,482	\$118,482	\$0
St. CroixModular2012 MF BONDS\$14,496\$0\$14,496St. CroixA/C repairs STX Educational Complex2012 MF BONDS\$37,000\$37,000\$0St. CroixSchool Lunch main entranance staircase2012 MF BONDS\$10,000\$10,000\$0St. CroixSchool Lunch main entranance staircase2012 MF BONDS\$10,000\$10,000\$0St. CroixJohn H. Woodson 	St. Croix		2012 MF BONDS	\$35,552	\$0	\$35,552
St. CroixSchool Lunch main entranance staircase2012 MF BONDS\$37,000\$37,000\$00St. CroixSchool Lunch main entranance staircase2012 MF BONDS\$10,000\$10,000\$0St. CroixJohn H. Woodson Remediation Repairs2012 MF BONDS\$259,968\$259,968\$0St. CroixJohn H. Woodson A/C Replacement Services2012 MF BONDS\$22,800\$22,800\$0St. CroixJohn H. Woodson A/C Replacement Services2012 MF BONDS\$22,800\$22,800\$0St. CroixPearl B. Larsen Library Floor Tile Repairs2012 MF BONDS\$37,400\$37,400\$0St. CroixJuanita Gardine Gymnasium Roof Repair2012 MF BONDS\$44,660\$44,660\$0St. CroixJohn H. Woodson Roof2012 MF BONDS\$50,803\$50,803\$50,803\$50,803	St. Croix		2012 MF BONDS	\$14,496	\$0	\$14,496
St. CroixJohn H. Woodson Remediation Repairs2012 MF BONDS\$10,000\$10,000\$10,000\$0St. CroixJohn H. Woodson A/C Replacement Services2012 MF BONDS\$259,968\$259,968\$0St. CroixJohn H. Woodson A/C Replacement Services2012 MF BONDS\$22,800\$22,800\$0St. CroixPearl B. Larsen Library Floor Tile Repairs2012 MF BONDS\$37,400\$37,400\$0St. CroixJuanita Gardine Gymnasium Roof Repair2012 MF BONDS\$44,660\$44,660\$0St. CroixJuanita Gardine Gymnasium Roof Repair2012 MF BONDS\$50,803\$50,803\$50,803\$50,803	St. Croix	A/C repairs STX Educational Complex	2012 MF BONDS	\$37,000	\$37,000	\$0
St. CroixJohn H. Woodson A/C Replacement Services2012 MF BONDS\$259,968\$259,968\$259,968\$0St. CroixJohn H. Woodson A/C Replacement Services2012 MF BONDS\$22,800\$22,800\$0St. CroixPearl B. Larsen Library Floor Tile Repairs2012 MF BONDS\$37,400\$37,400\$0St. CroixJuanita Gardine Gymnasium 	St. Croix	School Lunch main entranance staircase	2012 MF BONDS	\$10,000	\$10,000	\$0
St. CroixPearl B. Larsen Library Floor Tile Repairs2012 MF BONDS\$32,600\$32,600\$32,600\$30St. CroixPearl B. Larsen Library Floor Tile Repairs2012 MF BONDS\$37,400\$0St. CroixJuanita Gardine Gymnasium Roof Repair2012 MF BONDS\$44,660\$44,660\$0St. CroixJohn H. Woodson Roof 	St. Croix		2012 MF BONDS	\$259,968	\$259,968	\$0
St. Croix Juanita Gardine Gymnasium Roof Repair 2012 MF BONDS \$37,400 \$37,400 \$37,400 St. Croix Juanita Gardine Gymnasium Roof Repair 2012 MF BONDS \$44,660 \$0 St. Croix John H. Woodson Roof 2012 MF BONDS \$50,803 \$50,803 \$50,803	St. Croix		2012 MF BONDS	\$22,800	\$22,800	\$0
St. Croix John H. Woodson Roof 2012 MF BONDS \$50,803 \$50,803 \$50,803 \$0	St. Croix		2012 MF BONDS	\$37,400	\$37,400	\$0
	St. Croix		2012 MF BONDS	\$44,660	\$44,660	\$0
	St. Croix		2012 MF BONDS	\$50,803	\$50,803	\$0

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

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



U.S. VIRGIN ISLANDS FY 2026 PROPOSED LEGISLATION

FY 2026 DRAFT GENERAL FUND BILL

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

Proposed by the Governor

Be it enacted by the Legislature of the Virgin Islands:

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

	FY 2026 PROPOSED
110 DEPARTMENT OF JUSTICE	
PERSONNEL SERVICES	10,375,145
FRINGE BENEFITS	3,875,684
SUPPLIES	302,344
OTHER SERVICES AND CHARGES	3,377,843
UTILITIES	294,200
M1143 CONTRIBUTION TO LEGAL DEFENSE FUND	40,000
M1366 JUDGEMENTS-LESS \$6,000	70,000
M8022 WITNESS PROTECTION PROGRAM	70,000
MIS06 JUDGEMENTS-LESS \$25,000	100,000
MIS07 JUDGEMENTS-EXCESS \$25,000	250,000
TOTAL 110 DEPARTMENT OF JUSTICE	18,755,216
150 BUREAU OF CORRECTION	
PERSONNEL SERVICES	15,585,346
FRINGE BENEFITS	6,562,484
SUPPLIES	1,885,999
OTHER SERVICES AND CHARGES	13,018,403
UTILITIES	600,000
CAPITAL OUTLAY	50,000
TOTAL 150 BUREAU OF CORRECTIONS	37,702,232
200 OFFICE OF THE GOVERNOR	
OPERATING EXPENSES	12,812,494
M22A1 MISC HEALTH INFORMATION EXCHANGE	400,000
M1006 OOG EXPENSES FOR ANNUAL ACTIVITES	150,000
M1113 EMANCIPATION DAY ACTIVITIES	10,000
M1913 PR/VI FRIENDSHIP DAY STX	100,000
M1914 PR/VI FRIENDSHIP DAY STT	15,000
M7029 GOVERNMENT ACCESS CHANNEL	150,000
M8004 BVI/VI FRIENDSHIP DAY	75,000
M2214 OFFICE OF GUN VIOLENCE	225,000
M2228 VIRTUAL INFORMATION SYSTEM	150,000

TOTAL 200 OFFICE OF THE GOVERNOR

14,087,494

210 OFFICE OF MANAGEMENT & BUDGET

PERSONNEL SERVICES	2,964,970
FRINGE BENEFITS	1,334,802
SUPPLIES	416,736
OTHER SERVICES AND CHARGES	1,527,779
UTILITIES	100,000
CAPITAL PROJECTS	30,000
TOTAL 210 OFFICE OF MANAGEMENT AND BUDGET	6,374,287

220 DIVISION OF PERSONNEL	
PERSONNEL SERVICES	3,449,544
FRINGE BENEFITS	1,576,538
SUPPLIES	83,000
OTHER SERVICES AND CHARGES	1,036,485
CAPITAL OUTLAY	70,000
M0081 HEALTH INSURANCE RETIREES	38,210,672
M1106 DOP GVI EMPLOYEE RECOGNITION	80,000
M1434 DOP CERTIFIED PUBLIC MANAGER M1608 DOP HEALTH INSURANCE CONSULTANTS	75,000 315,000
M9017 CONTRIBUTION HEALTH INSURANCE BOARD	275,000
M21A8 DOP HEALTH INSURANCE INCREASE	16,655,891
M2109 GVI FELLOWS PROGRAM	931,736
TOTAL 220 DIVISION OF PERSONNEL	62,758,866
221 OFFICE OF COLLECTIVE BARGAINING	
PERSONNEL SERVICES	692,487
FRINGE BENEFITS	299,645
SUPPLIES	89,500
OTHER SERVICES AND CHARGES	168,759
UTILITIES	13,000
TOTAL 221 OFFICE OF COLLECTIVE BARGAINING	1,263,391
222 BUREAU OF SCHOOL CONSTRUCTION AND MAINTENANCE	
PERSONNEL SERVICES	3,949,525
FRINGE BENEFITS	1,796,627
	E 746 150
TOTAL 222 BUREAU OF SCHOOL CONSTRUCTION AND MAINTENANCE	5,746,152
230 VITEMA	
PERSONNEL SERVICES	3,259,756
FRINGE BENEFITS	1,600,134
SUPPLIES OTHER SERVICES AND CHARGES	73,056 335,691
UTILITIES	392,489
M2010 VITEMA GENERATOR AGREEMENT	75,000
M0011 DISASTER CONTINGENCY.	175,000
TOTAL 230 VITEMA	5,911,126
240 VI FIRE & EMERGENCY MEDICAL SERVICES	
PERSONNEL SERVICES	24,591,270
	9,930,005
OTHER SERVICES AND CHARGES UTILITIES	182,713 470,475
MM031 JUNIOR FIREFIGHTERS	50,000
	50,000
TOTAL 240 VI FIRE SERVICES	35,224,463
260 BUREAU OF INFORMATION TECHNOLOGY	
PERSONNEL SERVICES	2,246,393
FRINGE BENEFITS	955,345
SUPPLIES	104,000
OTHER SERVICES AND CHARGES	1,061,989
UTILITIES	250,000
M1162 BIT MAINTENANCE IT INFRASTRUCTURE	3,111,292
M2012 BIT MICROSOFT AGREEMENT & SUPPORT	3,637,915
M3103 BIT LICENSE FEES GOVERNMENT WIDE NETWORK	962,452
TOTAL 260 BUREAU OF INFORMATION TECHNOLOGY	12,329,386

270 VIRGIN ISLANDS ENERGY OFFICE	
PERSONNEL SERVICES	873,739
FRINGE BENEFITS	402,113
SUPPLIES	23,300
OTHER SERVICES AND CHARGES	241,347
UTILITIES	14,000
TOTAL 270 VIRGIN ISLANDS ENERGY OFFICE	1,554,499
280 OFFICE OF THE ADJUTANT GENERAL	
PERSONNEL SERVICES	1,343,855
FRINGE BENEFITS	630,406
SUPPLIES	131,160
OTHER SERVICES AND CHARGES	292,786
UTILITIES	410,000
	199,812
M1917 ABOUT FACE & FORWARD MARCH PROGRAM M2121 NATIONAL GUARD PENSION FUND	85,920 150,000
	100,000
TOTAL 280 OFFICE OF THE ADJUTANT GENERAL	3,243,941
290 OFFICE OF VETERANS AFFAIRS	
PERSONNEL SERVICES	340,519
FRINGE BENEFITS	165,828
SUPPLIES OTHER SERVICES AND CHARGES	49,000 199,022
UTILITIES	15,000
NEW CONTRIBUTION TO VETERANS MEDICAL & BURIAL FUND	450,000
TOTAL 290 OFFICE OF VETERANS AFFAIRS	1,219,369
300 OFFICE OF THE LIEUTENANT GOVERNOR	5000 447
PERSONNEL SERVICES FRINGE BENEFITS	5,222,447
FRINGE BENEFITS	2,520,799
TOTAL 300 OFFICE OF THE LIEUTENANT GOVERNOR	7,743,246
340 BUREAU OF INTERNAL REVENUE	
PERSONNEL SERVICES	7,484,895
FRINGE BENEFITS	3,885,269
	247,000
OTHER SERVICES AND CHARGES UTILITIES	2,049,770 393,601
CAPITAL OUTLAYS	
TOTAL 340 BUREAU OF INTERNAL REVENUE	14.060.525
	14,060,535
360 BUREAU OF MOTOR VEHICLES	
PERSONNEL SERVICES	2,307,913
FRINGE BENEFITS	1,288,452
TOTAL 360 BUREAU OF MOTOR VEHICLES	3,596,365
370 DEPARTMENT OF LABOR	
PERSONNEL SERVICES	3,642,791
FRINGE BENEFITS	1,727,268
SUPPLIES	400,402
OTHER SERVICES AND CHARGES	1,728,846
UTILITIES	240,831
M2454 DOL OPERATING EXPENSE FOR DOF, OCCUPATIONAL SAFETY M1467 UNEMPLOYMENT INSURANCE CONTRIBUTION	2,347,639 600,000
M1467 UNEMPLOYMENT INSURANCE CONTRIBUTION M1472 INTEREST PAYMENT UNEMPLOYMENT TRUST	1,720,000
M2511 SUMMER YOUTH EMPLOYMENT	576,921
TOTAL 370 DEPARTMENT OF LABOR	10.00/ 600
	12,984,698

380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS	
PERSONNEL SERVICES	3,277,078
FRINGE BENEFITS	1,546,874
SUPPLIES	32,000
OTHER SERVICES AND CHARGES	918,101
UTILITIES	97,000
M1803 OFFICE OF CANNABIS	1,439,917
M2225 ALCOHOLIC BEVERAGE CONTROL OFFICE	271,771
TOTAL 380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS	7,582,741
	· ,,- · · ·
390 DEPARTMENT OF FINANCE	
PERSONNEL SERVICES	3,552,570
FRINGE BENEFITS	1,526,271
SUPPLIES OTHER SERVICES AND CHARGES	300,094 1,511,647
UTILITIES	300,000
CAPITAL OUTLAYS	160,000
M0401 DEPT FINANCE AUDIT SERVICES	447,020
M1002 DOF - ERP SYSTEM SOFTWARE	350,000
M1003 DOF - GASB 45	575,000
M1004 DOF- ANNUAL MAINTENANCE (IDC)	8,000
M1107 DOF - INTEREST & PENALTIES	25,000
M1108 DOF - DATA ARCHIVING, WAREHOUSE/OTHER SERVICES	40,000
M1300 DOF TIME ATTENDANCE SOFTWARE/HARDWARE	150,000
M1338 TELECHECK LOSS PREVENTION	150,000
M2003 DOF UPGRADES, TRAINING & MAINTENANCE	820,000
M2101 PENSION FUND	45,000
M2102 ELECTED GOVERNORS RETIREMENT FUND	503,000
M2103 JUDGES PENSION FUND	721,000
M8008 DOF - AUDIT SERVICES MIS08 DEPT. FINANCE CLAIM FUNDS	2,400,000 100,000
MISOS BELL, INVANCE CEANING ONDS MISOS BONDING GOVERNMENT EMPLOYEES	125,000
	120,000
TOTAL 390 DEPARTMENT OF FINANCE	13,809,602
400 VIRGIN ISLANDS DEPARTMENT OF EDUCATION	
PERSONNEL SERVICES	108,276,622
FRINGE BENEFITS	54,845,476
SUPPLIES	1,413,791
OTHER SERVICES AND CHARGES	7,281,110
UTILITIES	7,500,000
TOTAL 400 DEPARTMENT OF EDUCATION	179,316,999
500 VI POLICE DEPARTMENT	
PERSONNEL SERVICES	40,345,456
FRINGE BENEFITS	15,446,047
SUPPLIES	3,628,423
OTHER SERVICES AND CHARGES	9,063,787
UTILITIES	1,801,186
M0561 POLICE ATHLETIC LEAGUE STT	65,000
M1151 BOVONI WEED & SEED	65,000
M1282 EXCESSIVE FORCE CONSENT DECREE M1604 CRIME STOPPER	2,005,068 100,000
M3062 POLICE ATHLETIC LEAGUE STX	65,000
M7046 GROVE PLACE WEED & SEED PROGRAM	65,000
M2525 CONTRIBUTION TO PEACE OFFICER TRAINING FUND	250,000
	70 000 077
TOTAL 500 VI POLICE DEPARTMENT	72,899,967

520 LAW ENFORCEMENT PLANNING COMMISSION	
PERSONNEL SERVICES	527,684
FRINGE BENEFITS	203,370
SUPPLIES	3,712
TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION	734,766
600 DEPARTMENT OF PROPERTY AND PROCUREMENT PERSONNEL SERVICES	2,8217,046
FRINGE BENEFITS	1,107,874
SUPPLIES	238,721
OTHER SERVICES AND CHARGES	1,510,623
UTILITIES	450,000
CAPITAL OUTLAYS	1,075,000
M0004 RENEWAL INSURANCE PREMIUM	7,257,300
M5041 PROPERTY & PROCUREMENT APPRAISALS	160,000
TOTAL 600 DEPARTMENT OF PROPERTY AND PROCUREMENT	14,616,564
610 DEPARTMENT OF PUBLIC WORKS	
PERSONNEL SERVICES	7,574,110
FRINGE BENEFITS	3,824,324
SUPPLIES	868,000
OTHER SERVICES AND CHARGES	5,371,572
UTILITIES	828,000
CAPITAL OUTLAYS	300,000
M8108 INTER ISLAND SUBSIDY	200,000
M2533 CONTRIBUTION TO PUBLIC TRANSPORTATION FUND	4,992,315
TOTAL 610 DEPARTMENT OF PUBLIC WORKS	23,958,321
700 DEPARTMENT OF HEALTH	
PERSONNEL SERVICES	11,869,082
FRINGE BENEFITS	5,361,698
SUPPLIES	533,042
OTHER SERVICES AND CHARGES	10,216,204
UTILITIES M1064 HIV MEDICATION	63,000
M1004 HIV MEDICATION M1309 HIV RYAN WHITE TITLE IV PROGRAM	171,900 186,225
M1924 DOH VI CENTRAL CANCER REGISTRY	44,886
M1925 DOH VITAL RECORDS INFORMATION MGMT SYSTEM	304,098
M1927 DOH SICKLE CELL	95,501
M5035 VI PERINATAL INC.	504,240
M22E7 BEHAVIORAL HEALTH MOBILE STAFF	66,253
M1926 DOH ROY L. SCHNEIDER-WAPA	263,000
M2467 CREATION OF KIDNEY DISEASE REGISTRY	75,000
TOTAL 700 DEPARTMENT OF HEALTH	29,754,129
720 DEPARTMENT OF HUMAN SERVICES	
PERSONNEL SERVICES	19,469,874
FRINGE BENEFITS SUPPLIES	9,562,791 952,111
SUPPLIES OTHER SERVICES AND CHARGES	35,805,419
UTILITIES	2,625,000
CAPITAL OUTLAYS	192,812
M2029 CENTENNIAL LIVING TREASURES	45,000
M7027 ENERGY CRISIS	500,000
TOTAL 720 DEPARTMENT OF HUMAN SERVICES	69,153,007

800 DEPARTMENT OF PLANNING & NATURAL RESOURCES	
PERSONNEL SERVICES	2,972,882
FRINGE BENEFITS	1,563,411
SUPPLIES	223,302
OTHER SERVICES AND CHARGES	706,569
UTILITIES	602,000
M21C6 HISTORIC PRESERVATION STT	100,000
M21C7 HISTORIC PRESERVATION STX	100,000
M0005 VI COUNCIL OF THE ARTS	366,323
M1336 TUTU WELL LITIGATION SITE	375,000
TOTAL 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES	7,009,487
830 DEPARTMENT OF AGRICULTURE	
PERSONNEL SERVICES	2,831,931
FRINGE BENEFITS	1,507,486
SUPPLIES	148,874
OTHER SERVICES AND CHARGES	373,667
UTILITIES	160,000
MM032 INDUSTRIAL HEMP COMMISSION	246,277
TOTAL 830 DEPARTMENT OF AGRICULTURE	5,268,235
840 DEPARTMENT OF SPORTS, PARKS & RECREATION	
PERSONNEL SERVICES	4,916,981
FRINGE BENEFITS	2,943,684
SUPPLIES	161,021
OTHER SERVICES AND CHARGES	335,354
UTILITIES	805,000
M1623 DSPR - YOUTH PROGRAM STT	35,000
M1624 DSPR - YOUTH PROGRAM STX	35,000
M5017 DSPR - AMATEUR BOXING PROGRAM	25,000
M6040 DSPR - LA LECHE LEAGUE	15,000
TOTAL 840 DEPARTMENTS OF SPORTS, PARKS & RECREATION	9,272,040
990 MISCELLANEOUS	
MIS10 OOG - OFFICE OF GOVERNOR-LEGAL SERVICES	2,007,700
M21A5 OMB - GRANT PROJECT MATCH	300,000
M2425 DOE - STAR TIME TECHNOLOGIES	20,000
M1909 OMB - WAGE ADJUSTMENT	4,500,000
M9080 OMB - TERRITORIAL BOARD VI HOSPITAL AND HEALTH FACILITIES	300,000
M6153 OMB - THIRD PARTY FIDUCIARY	1,100,000
M22F3 OMB - UNITED JAZZ FOUNDATION	35,000
M2322 OMB - ST. THOMAS VI MARINE ADVISORY SERVICE YOUTH OCEAN EXPLORERS	50,000
M2324 OMB - ST. CROIX VI MARINE ADVISORY SERVICE YOUTH OCEAN EXPLORERS	50,000
M22F8 OMB - SOCIETY 340	15,000
M2445 OMB - VI CRAWL MIS23 VITEMA - ST. THOMAS RESCUE	5,250 175,000
MIS23 VITEMA - ST. THOMAS RESCUE M22E5 VITEMA - ST. CROIX RESCUE	175,000
M3061 VITEMA - ST. JOHN RESCUE	65,000
	00,000

M5034 VITEMA - WATER ISLAND RESCUE M2407 VITEMA - EMERGENCY SHELTER	15,000 100,000
MM2407 VITEMA - EMERGENCE STREETER	5,000,000
M7150 DOF - CASINO CONTROL COMMISSION	1,723,800
M1930 DOE - STEM SUMMER PROJECT - STX	30,000
M2414 DOE - ELEVATEWI, INC	10,000
M6092 DOE - TSWAME AFTERSCHOOL PROGRAM - CANCRYN	10,000
M2413 DOE - FARM EDUCATION FOR ALL	8,000
M2406 DOH - STT STROKE SUPPORT GROUP INC	7,000
M2404 DOH - VI DIABETES CENTER FOR EXCELLENCE	100,000
M5023 DHS - CATHOLIC CHARITIES #6693	60,000
M1204 DHS - MY BROTHER'S WORKSHOP STT M1500 DHS - MY BROTHER'S WORKSHOP STX	50,000 50,000
M1208 DHS - MEN'S COALITION COUNSELING	12,500
M22E3 DHS - ALIGN COMMUNITY MENTORSHIP PROGRAM	40,000
M8010 DHS - CENTER FOR INDEPENDENT LIVING	100,000
M0024 DHS - BETHLEHEM HOUSE 5855-STT	100,000
M0025 DHS - BETHLEHEM HOUSE 5855-STX	100,000
M2512 DHS- BETHEL METHODIST YOUTH OUTREACH	5,000
M2028 DHS - YOUTH ARISE, INC	5,000
M21C1 DHS - EAGLE NEST	40,000
M1908 DHS - AMERICAN CANCER SOCIETY	100,000
M22E2 DHS - VICTIM UNITED M1030 DHS - MY BROTHERS TABLE	37,500 50,000
M7039 DHS - LUTHERAN SOCIAL SERVICES	50,000
M2319 DHS - CRISIS INTERVENTION FUND	1,000,000
M0035 DHS - STX WOMEN'S COALITION '91	100,000
M1313 DHS - STJ COMMUNITY FOUNDATION (DIAL-A-RIDE)	60,000
M2428 DHS - ST CLAIR INSTITUTE	25,000
M2424 DHS - HEARTS IN SERVICE TRANSITIONAL HOUSING	85,000
M2448 DOT - TSK FOLK LIFE FESTIVAL	10,000
M2447 DOT - TASTE OF ST. CROIX	35,000
M22E4 DOT - OUR TOWN OF FREDERIKSTED	75,000
M2409 DPNR - THE CHILDRENS MUSEUM OF ST CROIX M2408 DPNR - THE VIRGIN ISLANDS CHILDREN'S MUSEUM	25,000
M2408 DPNR - THE VIRGIN ISLANDS CHILDREN'S MUSEUM M2463 DPNR - FRENCHTOWN HERITAGE MUSEUM	25,000 10,000
M3056 DOA - HUMANE SOCIETY STT	75,000
M1306 DOA - STX ANIMAL WELFARE CENTER	75,000
M2403 DOA - STJ ANIMAL CARE CENTER SPAY/NEUTER PROGRAM	20,000
M2402 DOA - RUFF START SPAY/NEUTER PROGRAM	22,500
M2364 DOA - R.E.A.L. CATS SPAY/NEUTER PROGRAM	22,500
M2362 DOA - STT HUMANE SOCIETY SPAY/NEUTER PROGRAM	50,000
M1305 DOA - STJ ANIMAL CARE CENTER	50,000
M7128 DSPR - BOYS & GIRLS CLUB VI	75,000
M1225 DSPR - AMERICAN LEGION POST 90	10,000
M1229 DSPR - AMERICAN LEGION POST 102	10,000
M2335 DSPR - AMERICAN LEGION POST 131-VIGO SEWER M1227 DSPR - AMERICAN LEGION POST 85	10,000 10,000
M1226 DSPR - AMERICAN LEGION POST 83	10,000
M2452 DSPR - MASSEY SOCCER ACADEMY	10,000
M9067 DSPR - EDDIE ORTIZ ANNUAL THREE KINGS TRADITION, INC	20,000
M2344 DSPR - ACCESS TO RACIAL & CULTURAL HEALTH INSTITUTE	7,325
M4012 DSPR - V.I. OLYMPIC COMMITTEE	300,000
M2464 DSPR - VI BASEBALL FEDERATION	26,250
M2334 PUBLIC FINANCE AUTHORITY	4,200,000
MI670 VI HOUSING FINANCE AUTHORITY	2,000,000
MIS15 VI PUBLIC BROADCASTING SYSTEM	4,431,902
M3054 FREDERIKSTED HEALTH INC	3,000,000
M3053 EASTEND HEALTH CLINIC	2,700,000
M2118 V.I. ECONOMIC DEVELOPMENT AUTHORITY M1718 - VI GENERAL ELECTIONS	6,613,000 275.000
M1718 - VI GENERAL ELECTIONS M22A3 - OFFICE OF DISASTER RECOVERY	275,000 2,500,000
MIS18 - BOARD OF NURSE LICENSURE	856,373
TOTAL 990 MISCELLANEOUS	45,421,600
	700.014.701

TOTAL GENERAL FUND - LAPSING

723,014,721

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

TOTAL GENERAL FUND-NL

TOTAL GENERAL FUND LAPSING/NON LAPSING

768,301,057

1,555,566

DRAFT VARIOUS BILLS

Bill No. 36-Thirty-Sixth Legislature of the Virgin Islands of the United States Regular Session 2025 To appropriate monies for the operation of the Judicial Branch of the Virgin Islands, the Judicial Council and the Office of the Territorial Public Defender during the Fiscal Years October 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Section 1. There is appropriated from the General Fund the sum of \$46,521,240 to the following entities for operating expenses for the Fiscal Year October 1, 2025 to September 30, 2026.

	FY2026
Judicial Council	\$ 130,620
Supreme Court	\$ 40,258,400
Office of the Territorial Public Defender	\$ 6,132,220
TOTAL	\$ 46,521,240

Bill No. 36-Thirty-Sixth Legislature of the Virgin Islands of the United States Regular Session 2025 To appropriate monies for the operation of the Legislature of the Virgin Islands during the Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Section 1. There is appropriated from the General Fund the sum of \$24,713,000 to the Legislature of the Virgin Islands for operating expenses for the Fiscal Year October 1, 2025 to September 30, 2026.

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

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

Section 2. There is appropriated from the General Fund \$250,000 to the Virgin Islands Board of Elections for operating and any other related costs during Fiscal Year October 1, 2025 to September 30, 2026.

	FY2026
-	
VI Election System	\$ 2,500,000
Board of Elections	\$ 250,000
TOTAL	\$ 2,750,000

Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of the United Regular Session 2025 To appropriate \$2,137,697 from the General Fund for the September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	ation during the Fiscal Year October 1, 2025 to
	FY2026
Board of Education	\$ 2,137,697
TOTAL	\$ 2,137,697

Bill No. 36-		
Thirty-Sixth Legislature of the Virgin Islands of the United States		
Regular Session 2025 To appropriate the sum of \$689,681 from the General Fund for the o	paration of the Virgin Jalanda Caroor and Tag	bright Education Poord during the
Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:		
		FY2026
Career and Tech. Educational Board	\$	FY2026 689,681
Career and Tech. Educational Board TOTAL	\$ \$ \$	

Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of the United Sates Regular Session 2025 To appropriate \$2,898,392 from the General Fund for the opera 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	the Inspecto	r General during the Fiscal Year October
		FY2026
VI Inspector General	\$	2,898,392
TOTAL	\$	2,898,392

Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of the United States To appropriate \$32,500,000 from the General Fund for the operation of the Virgin Islands Waste N 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	lanagmer	Regular Session 2025 t Authority during the Fiscal Year October
		FY2026
VI Waste Management	\$	32,500,000
TOTAL	\$	32,500,000
-		

Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 To appropriate the sum of \$62,000,000 from the General Fund for the operation of the Schneider Luis Hospital and Medical Center during the Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	-
	FY2026
Schneider Regional Medical Center	\$ 31,750,000

Juan F. Luis Hospital	\$ 30,250,000
TOTAL	\$ 62,000,000

Bill No. 36-		
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 To appropriate from the General Fund of the Virgin Islands \$1,686,910 to the Public Management Committee for operating expenses during the Fiscal Year October 1, 20 Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:		
		FY2026
Public Employees Relations Board	\$	1,686,910
abor Management Committee	\$	200,000
TOTAL	\$	1,886,910
3ill No. 36-		
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Business and Commercial Property Revolving Fund \$ Idministration of business and commercial properties during the Fiscal Year Octobe Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:		
		FY2026
Department of Property and Procurement	\$	4,066,773
TOTAL	\$	4,066,773
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor	00,000 to the Department o	of Tourism for operating expenses,
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor	00,000 to the Department o	
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:		FY2026
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor le it enacted by the Legislature of the Virgin Islands:	\$	FY2026 2,602,727.00
Pirity-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor is it enacted by the Legislature of the Virgin Islands: Presonnel Services Fringe Benefits		FY2026
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor is it enacted by the Legislature of the Virgin Islands: Presonnel Services Personnel Services Supplies	\$ \$ \$	FY2026 2,602,727.00 1,134,774.00 522,000.00
Thirty-SixTh Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor be it enacted by the Legislature of the Virgin Islands: Personnel Services Fringe Benefits Supplies Other Services And Charges	\$	FY2026 2,602,727.00 1,134,774.00
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Personnel Services Fringe Benefits Supplies Dther Services And Charges	\$ \$ \$ \$ \$	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00
Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Personnel Services Fringe Benefits Supplies Other Services And Charges Jtilities TOTAL Bill No. 36-	\$ \$ \$ \$ \$	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Personnel Services Fringe Benefits Supplies Other Services And Charges Utilities TOTAL State Content of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,66 rotivities, economic studies, interscholastic competitions, agricultural expenses, s Toposed By: The Governor	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000.
hirty-Sixth Legislature of the Virgin Islands of United States tegular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 vhich shall be available for Fiscal Year October 1, 2025 to September 30, 2026. roposed By: The Governor ie it enacted by the Legislature of the Virgin Islands: versonnel Services ringe Benefits tupplies there Services And Charges ttilltites YoTAL Yull No. 36 Yull	S S S S S S S S S S S S S S S S S S S	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 artments for festival clean-up ons during the Fiscal Year October 1, FY2026
hirty-Sixth Legislature of the Virgin Islands of United States legular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 /hich shall be available for Fiscal Year October 1, 2025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands: ersonnel Services ringe Benefits upplies ther Services And Charges titlities OTAL iill No. 36 hirty-Sixth Legislature of the Virgin Islands of United States legular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,66 ctivities, economic studies, interscholastic competitions, agricultural expenses, s 025 to September 30, 2026.	50,440 to the following dep ports and tourism promotion	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 artments for festival clean-up ons during the Fiscal Year October 1, FY2026 500,000
hirty-Sixth Legislature of the Virgin Islands of United States legular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 /hich shall be available for Fiscal Year October 1, 2025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands: lersonnel Services ringe Benefits upplies ther Services And Charges titlities OTAL iill No. 36- hirty-Sixth Legislature of the Virgin Islands of United States legular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,66 ctivities, economic studies, interscholastic competitions, agricultural expenses, s 025 to September 30, 2026.	50,440 to the following dep ports and tourism promotion	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 artments for festival clean-up ons during the Fiscal Year October 1, FY2026 500,000 300,000
intry-Sixth Legislature of the Virgin Islands of United States egular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 hich shall be available for Fiscal Year October 1, 2025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands: ersonnel Services ringe Benefits upplies ther Services And Charges tillities OTAL ill No. 36- hirty-Sixth Legislature of the Virgin Islands of United States eqular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,66 ctivities, economic studies, interscholastic competitions, agricultural expenses, stopposed By: The Governor e it enacted by the Legislature of the Virgin Islands:	50,440 to the following dep ports and tourism promotion \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 39,000,000
hirty-Sixth Legislature of the Virgin Islands of United States egular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 hirch shall be available for Fiscal Year October 1, 2025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands: ersonnel Services ringe Benefits upplies ther Services And Charges tillities OTAL ill No. 36- hirty-Sixth Legislature of the Virgin Islands of United States egular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,66 ctivities, economic studies, interscholastic competitions, agricultural expenses, s 025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands:	50,440 to the following dep ports and tourism promotion \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 say,000,000 FY2026 500,000 300,000 300,000 300,000 30,000 30,000
hirty-Sixth Legislature of the Virgin Islands of United States egular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 hirtich shall be available for Fiscal Year October 1, 2025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands: ersonnel Services ringe Benefits upplies ther Services And Charges tillities OTAL ill No. 36- hirty-Sixth Legislature of the Virgin Islands of United States egular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,66 ctivities, economic studies, interscholastic competitions, agricultural expenses, s 025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands if enacted by the Legislature of the Virgin Islands for United States egular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,66 ctivities, economic studies, interscholastic competitions, agricultural expenses, s 025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands: irgin Islands Waste Management Authority ffice of the Governor epartment of Education irgin Islands Police Department epartment of Public Works	io,440 to the following dep ports and tourism promotion \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 say,000,000 FY2026 500,000 300,000 300,000 300,000 300,000 1,000,000
hirty-Sixth Legislature of the Virgin Islands of United States egular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 hich shall be available for Fiscal Year October 1, 2025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands: ersonnel Services ringe Benefits upplies ther Services And Charges titlities OTAL ill No. 36 hirty-Sixth Legislature of the Virgin Islands of United States egular Session 2025 here is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,66 ctivities, economic studies, interscholastic competitions, agricultural expenses, s 025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands:	io,440 to the following dep ports and tourism promotion \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 39,000,000 FY2026 FY2026 500,000 300,000 3,000,000 1,000,000 500,000
Thity-Sixth Legislature of the Virgin Islands of United States tegular Session 2025 "here is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. "roposed By: The Governor te it enacted by the Legislature of the Virgin Islands: Personnel Services "ringe Benefits Supplies The Services And Charges Itilities OTAL Bill No. 36- "hirty-Sixth Legislature of the Virgin Islands of United States tegular Session 2025 "here is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,60 civities, economic studies, interscholastic competitions, agricultural expenses, stu25 to September 30, 2026. "proposed By: The Governor te it enacted by the Legislature of the Virgin Islands of United States tegular Session 2025 "here is appropriated from the Tourism Advertising Revolving Fund, the sum of \$6,60 civities, economic studies, interscholastic competitions, agricultural expenses, stu25 to September 30, 2026. "proposed By: The Governor te it enacted by the Legislature of the Virgin Islands: "/irgin Islands Waste Management Authority Office of the Gove	50,440 to the following dep ports and tourism promotion s s s s s s s s s s s s s s s s s s s	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 39,000,000 FY2026 FY2026 500,000 300,000 3,000,000 1,000,000 500,000 500,000
Thity-Sixth Legislature of the Virgin Islands of United States begular Session 2025 'reposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: 'Personnel Services 'ringe Benefits Supplies 'The Governor' Bill No. 36- 'Intry-Sixth Legislature of the Virgin Islands of United States 'tegular Session 2025 'The Governor' Be it enacted by the Legislature of the Virgin Islands: 'Intry-Sixth Legislature of the Virgin Islands of United States 'Tringe Benefits 'Intry-Sixth Legislature of the Virgin Islands of United States 'Tringe Benefits 'Intry-Sixth Legislature of the Virgin Islands of United States 'Itilities 'Itil	50,440 to the following dep ports and tourism promotion s s s s s s s s s s s s s s s s s s s	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 39,000,000 FY2026 FY2026 FY2026 500,000 300,000 300,000 1,000,000 1,000,000 500,000 160,440
Thirty-SixTh Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated from the Tourism Advertising Revolving Fund the sum of \$39,0 which shall be available for Fiscal Year October 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Personnel Services Fringe Benefits Supplies Other Services And Charges Jtilities TOTAL	50,440 to the following dep ports and tourism promotion s s s s s s s s s s s s s s s s s s s	FY2026 2,602,727.00 1,134,774.00 522,000.00 34,495,499.00 245,000.00 39,000,000 39,000,000 FY2026 FY2026 500,000 300,000 3,000,000 1,000,000 500,000 500,000

Bill No. 36-

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

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

Bill No. 36-	
Thinks Ob the Lipstel strugg of the Mineric Jalance of Lipstein Obstance	

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

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

<u>Bill No. 36-</u>			
Thirty-Sixth Legislature of the Virgin Islands of United State Regular Session 2025 There is appropriated \$2,079,291 from the Public Servic during the Fiscal Year October 1, 2025 to September 30, 20 Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	ces Commission Revolving Fund to the	Public Servi	ces Commission for operating expenses
			FY2026
Public Services Commission		\$	2,079,291
TOTAL		\$	2,079,291

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

Bill No. 36-	

Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$1,500,000 from the Sewer System Fund to the V.I. Waste Management Aut October 1, 2025 to September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	thority for operating expense	es during the Fiscal Year
-	FY20	26
V.I. Waste Management Authority	\$	1,500,000
TOTAL	\$	1,500,000

OTAL	\$ 2,900,000
ontribution to General Fund	\$ 1,400,000
epartment of Health	\$ 1,500,000
	FY2026
ill No. 36- hirty-Sixth Legislature of the Virgin Islands of United States egular Session 2025 here is appropriated the sum of \$2,900,000 from the Health Revolving Fund to the Departme or operating expenses during the Fiscal Year October 1, 2025 to September 30, 2026. roposed By: The Governor e it enacted by the Legislature of the Virgin Islands:	ment of Health and a contribution to the general fi

The following sum, or so much of it as may necessary for operating expenses, is appropriated from the funds available or deposited in the General Fund of the Treasury of the Government of The Virgin Islands to the Virgin Islands Fire and Emergency Medical Services Fund for the fiscasI year October 1, 2025, through September 3, 2026

-	FY2026
V.I Fire Emergency Medical Services Fund	\$ 1,400,000
TOTAL	\$ 1,400,000

Bill No. 36-		
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$950,000 from the V.I. Lottery to the General Fund during the Fiscal Year Oc Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	tober 1, 2025 to	September 30, 2026.
-		FY2026
Contribution to the General Fund	\$	950,000
TOTAL	\$	950,000

Bill No. 36-		
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$6,000,000 from the Caribbean Basin Initiative Fund to the General Fun September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	nd during the Fiscal Year O	october 1, 2025 to
	FY2	2026
Contribution to the General Fund	\$	6,000,000
TOTAL	\$	6,000,000

Bill No. 36-		
Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$20,000,000 from the Virgin Islands Insurance Guaranty Fund in t contribution to the General Fund. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	he Fiscal Year October 1	, 2025 to September 30, 2026, as a
-		FY2026
Virgin Islands Insurance Guaranty Fund	\$	20,000,000
TOTAL	\$	20,000,000

Bill No. 36-		
Thirty-Sixth Legislature of the Virgin Islands of United States		
Regular Session 2025 There is appropriated the sum of \$6,225,000 from the Anti-Litter and Beautific Virgin Islands Department of Public Works for operating expenses during the Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:		
		FY2026
/irgin Islands Waste Management Authority	\$	5,000,000
Department of Public Works	\$	1,000,000
Abandoned Vehicles - STX	\$	75,000
bandoned Vehicles - STT	\$	75,000
Abandoned Vehicles - STJ	\$	75,000
TOTAL	\$	6,225,000
Bill No. 36-		
hirty-Sixth Legislature of the Virgin Islands of United States		
There is appropriated \$1,500,000 from the Sewage Waste Water Fund to the v luring the fiscal year October 1, 2025, through September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	virgin islands waste Management A	Authority for operating expenses
		FY2026
/irgin Islands Waste Management Authority	\$	1,500,000
TOTAL		
	\$	1,500,000
Bill No. 36-	\$	
<u>Sill No. 36-</u> Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla rear October 1, 2025, through September 30, 2026. Proposed By: The Governor		1,500,000
<u>Sill No. 36-</u> Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla rear October 1, 2025, through September 30, 2026. Proposed By: The Governor		1,500,000
<u>Sill No. 36-</u> Thirty-Sixth Legislature of the Virgin Islands of United States tegular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla ear October 1, 2025, through September 30, 2026. Troposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:		1,500,000
Sill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Vegular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla ear October 1, 2025, through September 30, 2026. Troposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	ands Department of Public Works fo	1,500,000 r operating expenses during the fise FY2026
Sill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Segular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla rear October 1, 2025, through September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Department of Public Works	ands Department of Public Works fo	1,500,000 r operating expenses during the fis FY2026 200,000
Bill No. 36- Chirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla rear October 1, 2025, through September 30, 2026. Proposed By: The Governor 3e it enacted by the Legislature of the Virgin Islands: Department of Public Works TOTAL	ands Department of Public Works fo	1,500,000 r operating expenses during the fise FY2026 200,000
Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla vear October 1, 2025, through September 30, 2026. Proposed By: The Governor 3e it enacted by the Legislature of the Virgin Islands: Department of Public Works TOTAL Bill No. 36-	ands Department of Public Works fo	1,500,000 r operating expenses during the fise FY2026 200,000
Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla Peroposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Department of Public Works FOTAL Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$3,000,000 from the Education Maintenance Fund to th Uring the fiscal year October 1, 2025, through September 30, 2026.	ands Department of Public Works for	1,500,000
Sill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Vegular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla Veroposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Department of Public Works TOTAL Sill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Vegular Session 2025 Thirty-Sixth Legislature of the Virgin Islands of United States Vegular Session 2025 There is appropriated \$3,000,000 from the Education Maintenance Fund to th Very Sixth Legislet year October 1, 2025, through September 30, 2026.	ands Department of Public Works for	1,500,000 Image: strain of the stra
Bill No. 36: Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla vear October 1, 2025, through September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Department of Public Works TOTAL Bill No. 36: There is appropriated \$3,000,000 from the Education Maintenance Fund to the Virgin the fiscal year October 1, 2025, through September 30, 2026. Proposed By: The Governor Bill No. 36: Bill No. 36: Bill No. 36: Bill No. 36: There is appropriated \$3,000,000 from the Education Maintenance Fund to th Virgin between Structure of the Virgin Islands of United States Regular Session 2025 There is appropriated \$3,000,000 from the Education Maintenance Fund to th Virgin September 30, 2026. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:	ands Department of Public Works for S S S Virgin Islands Department of Educ I I I I I I I I I I I I I	1,500,000 r operating expenses during the fisc FY2026 200,000 200,000 Cation for mainteance of schools FY2026
Bill No. 36: Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla Peroposed By: The Governor Bail no. 36 Department of Public Works TOTAL Bill No. 36: There is appropriated \$3,000,000 from the Education Maintenance Fund to the Virgin Islands: Department of Public Works TOTAL Bill No. 36: There is appropriated \$3,000,000 from the Education Maintenance Fund to the Virgin Islands: Bill No. 36: There is appropriated \$3,000,000 from the Education Maintenance Fund to the Virgin Islands: Bureau of School Construction and Mainteance	ands Department of Public Works for S S S Virgin Islands Department of Educ S S S S S S S S S S S S S	1,500,000 Image: set of the set of
Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$200,000 from the District Public Fund to the Virgin Isla Peroposed By: The Governor Be it enacted by the Legislature of the Virgin Islands: Department of Public Works FOTAL Bill No. 36- Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated \$3,000,000 from the Education Maintenance Fund to th Uring the fiscal year October 1, 2025, through September 30, 2026.	ands Department of Public Works for S S S Virgin Islands Department of Educ I I I I I I I I I I I I I	1,500,000 r operating expenses during the fisc FY2026 200,000 200,000 Cation for mainteance of schools FY2026

Thirty-Sixth Legislature of the Virgin Islands of United States Regular Session 2025 There is appropriated a sum of \$5,500,000 from the Education Initiative Fund in the fiscal October 1, 2025 through September 30, 2026, to the Virgin Islands Department of Education, Division of Curriculum and Instruction, for final editing and proofing of customized Virgin Islands History textbooks, printing hardcover editions of the customized Virgin Islands History textbooks, and for the completion of kindergarten through eighth grade Social Studies curriculum. Proposed By: The Governor Be it enacted by the Legislature of the Virgin Islands:

-	FY2026
Virgin Islands History Book Grades 3-8	\$ 75,000
Virgin Islands History Book Grades K-8	\$ 375,000
Social Studies Curriculum Development Initiative K-8	\$ 50,000
School Constuction, Maintenance and Capital Fund	\$ 5,000,000
TOTAL	\$ 5,500,000

Bill No. 36-	
Thirty-Sixth Legislature of the Virgin Islands of the united states regular session 2025	
to appropriate monies for salaries and expenses of the University of the Virgin	
Islands for the Fiscal Year October 1, 2025 through September 30, 2026 and for other purposes.	
Proposed by: The Governor	
Be it enacted by the legislature of the virgin islands:	FY2026
Section 1. The sum of \$29,100,958 or as much as may be necessary, is hereby appropriated out of any available funds in the treasury of the virgin islands, to be transferred to the University of the Virgin Islands Fund for Expenditure by the University of the Virgin Islands, for the purposes named in this section in accordance with Title 17, Chapter 33 and 35, Virgin Islands Code.	\$ 29,100,958
(A) For Salaries, including pay for regular and temporary employees; salary increases; employer's FICA and Retirement contributions; overtime compensation of hourly rated employees; books, magazines, teaching materials and audio-visual supplies; equipment and supplies for offices, classrooms, laboratories, ibrary, student and faculty lodgings; recreational and common rooms; vehicles and their maintenance of the University campus and its buldings and other appurtenances; contracted outside services, such as legal, architectural, auditing and priniting servies; and payment of any other legitimate expense of the University, including principal and interest of bonds and notes.	
(B) For incidental expenses including travel expense and per diem of the University faculty, administrative and other employees, and members of advisory councils, boards and overseers; family travel and moving expenses from other points of the Virgin Islands for new staff members; and for the expenses of such conferences and workshops as may be approved by the Board of Trustees.	
Section 2. In order to supplement the sums appropriated by this Act, the Board of Trustees is hereby authorized to levy such fees for tuition, housing, food services, and the use of university owned buildings as may be reasonable and proper, devoting such fee income soley to the purposes specified in subsection (a) and (b) of Section 1 of the Act. The Board of Trustees shall continue to make every effort to secure gifts, grants, and loans to the University of the Virgin Islands Fund from private individuals, foundations, and federal governement agencies and to utilize such gifts, grants and loan for the purpose specified by the donor or lender.	
Section 3. Appropriated from the General Fund of the Treasury of the Virgin Islands for the Fiscal year ending September 30, 2026, \$1,800,000 to the University of the Virgin Islands for the payment of debt services cost of the University of the Virgin Islands.	\$ 1,800,000
Section 4. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, \$300,000 to the University of the Virgin Islands to provide matching grants for the Small Business Development Center pursuant to Tiltle 17, Virgin Islands Code, Chapter 33, section 474.	\$ 300,000
Section 5. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, \$100,000 to the University of the Virgin Islands for senior citzens tuition pursuant, Title 17, Chapter 33, section 475, Virgin Islands Code.	\$ 100,000
Section 6. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2026, \$100,000 to the Center for Excellence in Leadership and Learning (CELL) program for use of Vocational Education Programs.	\$ 100,000

iection 7. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$355,901 to the University of the Virgin Islands to be used exclusively for the Iniversity Bound program, formerly referred to as the Upward Bound Program.	\$ 3	355,901
iection 8. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$300,000 to the University of the Virgin Islands for Virgin Islands Academic nd Cultural Awards Endowment.	\$ 3	300,000
ection 9. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$100,000 to the University of the Virgin Islands for the John Brewers Beach naintenance and security.	\$ 1	00,000
iection 10. Appropriated from the General Fund of the Treausry of the Virgin Islands for the fiscal year nding September 30, 2026, \$400,000 to the University of the Virgin Islands for the Bachelor of Science in lursing - St. Croix Campus.	\$ 4	100,000
iection 11. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$150,470 to the University of the Virgin Islands for the Virgin Islands Caribbean Julture Center.		50,470
iection 12. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$110,000 to the University of the Virgin Islands for Labor Force Scholarship.	\$ 1	10,000
ection 13. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$150,000 to the University of the Virgin Islands for Congressional Scholarship rogram.	\$ 1	50,000
ection 14. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$250,000 to the University of the Virgin Islands for the EPSCoR.	\$ 2	250,000
section 15. Appropriated from the General Fund of the treasury of the Virgin Islands for fiscal year ending teptember 30, 2026, \$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 ariety of professional development opportunities to enhance and supplement courses offered.	\$	27,500
ection 16. Appropriated from the General Fund of the treasury of the Virgin Islands for fiscal year ending ieptember 30, 2026, \$75,000 for the office of Self-Determination and constitutional development.	\$	75,000
ection 17. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$175,000 for UVI simulation center maintenance and supplies.	\$ 1	75,000
ection 18. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$100,000 uvicell appriasers program.	\$ 1	00,000
ection 19. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$286,103 for UVI CELL to provide training to the instructors of the Emergency ledical Services Education Program and for UVI Medical School Simulation Center to provide hands on raining and continuing education credits towards a General Education degree in a related field.	\$ 2	286,103
ection 20. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$1,000,000 for the UVI Medical Reserve Fund.	\$ 1,0	000,000
ection 21. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year nding September 30, 2026, \$100,000 to the University of the Virgin Islands for Valedictorian and alutatorian Scholarships, pursuant to Title 17, Chapter 33, section 476, Virgins Islands Code.	\$ 1	00,000
TOTAL	\$ 34,9	980,932
hill No. 36-		
hirty-Sixth Legislature of the Virgin Islands of the united states regular session 2025 In Act to amend the compensation for members of the Casino Control Commission.		
proposed by: The Governor		
VHEREAS, the operation of a casino in the Virgin Islands of the United States was legalized by the	1	
assage of the Virgin Islands Casino and Resort Control Act of 1995; and		
VHEREAS, the compensation of the Casino Control Commission members is not only codified in he Virgin Islands Code but is also fixed, by law, at a maximum sum; and		
·		

WHEREAS, the compensation for Casino Control Commission members have reached	the maximum		
levels for almost thirty (30) years since the enactment of the law legalizing casino gaming in the Territory for			
leadership that is mandated by 32 V.I.C. § 406(f) to "devote full time to their duties of office and shall not			
pursue or engage in any other business, occupations or other gainful employment."			
Be it enacted by the Legislature of the Virgin Islands:			
SECTION 1. Title 32, Virgin Islands Code, chapter 21, section 407 is amended as follow	/S:		
a. Strike the first two sentences in its entirety and;			
b. Insert a new sentence to read "Each member of the Commission shall receive a min shall receive \$15,000.00 per annum in addition to the salary as a member of Commiss	imum comper ion for a minir	nsation num co	of \$110,000.00 per annum. The Chairman mpensation of \$125,000.00 per annum."
BILL SUMMARY			
The Bill proposes a salary adjustment intended to bring the Virgin Islands Casino Control Commission, as an independent agency established by 32 V.I.C.§ 404, more			
in line with other independent agencies within the Executive Branch.			



AUTHORIZED PERSONNEL

FY2026 OPERATING BUDGET

TOTAL AUTHORIZED PERSONNEL FOR ALL DEPARTMENTS

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

TOTAL NEW AND VACANT PERSONNEL FOR DEPARTMENTS

Departments Description	FY2026
Allocated FTE Count	
BOARD OF EDUCATION	6
BUREAU OF CORRECTIONS	54.5
BUREAU OF INFORMATION TECHNOLOGY	4.75
BUREAU OF MOTOR VEHICLES	2.16
BUREAU OF SCHOOL CONSTRUCTION	8
CAREER & TECHNICAL EDUCATION BOARD	0.5
DEPARTMENT OF AGRICULTURE	ç
DEPARTMENT OF EDUCATION	18
DEPARTMENT OF FINANCE	4
DEPARTMENT OF HEALTH	62.5
DEPARTMENT OF HUMAN SERVICES	221.259
DEPARTMENT OF JUSTICE	20
DEPARTMENT OF LABOR	16.7
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	20
DEPARTMENT OF PLANNING AND NATURAL RESOURCES	61
DEPARTMENT OF PROPERTY & PROCUREMENT	1.
DEPARTMENT OF PUBLIC WORKS	21
DEPARTMENT OF SPORTS PARKS & RECREATION	6.
DEPARTMENT OF TOURISM	7.
DISASTER RECOVERY	3
DIVISION OF PERSONNEL	9.1
INTERNAL REVENUE BUREAU	2
LAW ENFORCEMENT PLANNING COMMISSION	
OFFICE OF COLLECTIVE BARGAINING	
OFFICE OF MANAGEMENT & BUDGET	10.
OFFICE OF THE ADJUTANT GENERAL	
OFFICE OF THE GOVERNOR	1.
OFFICE OF THE LIEUTENANT GOVERNOR	2
OFFICE OF VETERAN AFFAIRS	:
VIRGIN ISLANDS ENERGY OFFICE	:
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES	2:
VIRGIN ISLANDS INSPECTOR GENERAL	2.7
VIRGIN ISLANDS POLICE DEPARTMENT	55.
VIRGIN ISLANDS TAXICAB COMMISSION	
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY	19.
ALLOCATED FTE COUNT	796.929



General Government



Department of Justice Office of the Governor Office of Management and Budget Division of Personnel Office of Collective Bargaining Virgin Islands Territorial Emergency Management Agency **Bureau of Information Technology Virgin Islands Energy Office Office of the Adjutant General Office of Veterans Affairs** Office of the Lieutenant Governor Bureau of Internal Revenue **Bureau of Motor Vehicles Department of Labor Department of Licensing and Consumer Affairs Department of Finance Department of Property and Procurement Department of Agriculture** FY 2026 PROPOSED EXECUTIVE BUDGET

DEPARTMENT OF JUSTICE

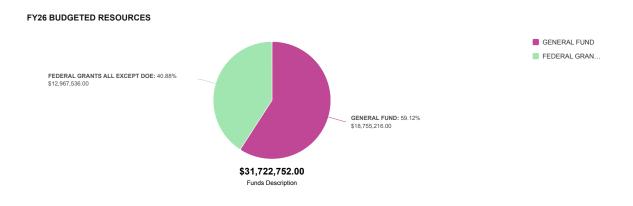
FY2026 OPERATING BUDGET



MISSION STATEMENT

The mission of the Department of Justice is to administer the law with fairness, integrity, and impartiality and perform our legal mandates and service to the public with excellence.

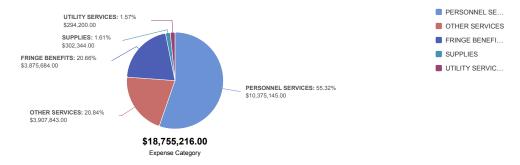
BUDGET SUMMARY



FUND SUMMARY

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

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

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

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

LEASES GENERAL FUND

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

PROFESSIONAL SERVICES GENERAL FUND

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

LEASES FEDERAL GRANTS ALL EXCEPT DOE

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

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

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

GRANT SUMMARY

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCESS & VISITATION COORDINATOR	2
ADMINISTRATIVE HEARING OFFICER	2
ADMINISTRATIVE SPECIALIST	7
ANALYST/AUDITOR MFCU	1
ASSISTANT ATTORNEY GENERAL	34
ASSISTANT ATTORNEY GENERAL - DIRECTOR MFCU	1
ASSISTANT ATTORNEY GENERAL - LABOR	1
ASSISTANT DIRECTOR OF INVESTIGATION	1
ASSISTANT DIRECTOR PSCD	1
ATTORNEY GENERAL	1
CENTRAL REGISTRY ADMINISTRATOR	1
CENTRAL REGISTRY ASSISTANT	1
CHIEF CIVIL DIVISION	1
CHIEF CRIMINAL DIVISION	2
CHIEF DEPUTY ATTORNEY GENERAL	1
CHIEF FINANCIAL OFFICER	1
DEPUTY ATTORNEY GENERAL	1
DIRECTOR OF GAMING ENFORCEMENT	1
DIRECTOR OF INVESTIGATION	1
DIRECTOR OF MANAGEMENT INFORMATION SYTEMS - PATERNITY AND CHILD SUPPORT DIVISION	1
DIRECTOR PATERNITY & CHILD SUPPORT	1
DIRECTOR WHITE COLLAR /PUBLIC CORRUPTION UNIT	1
EXECUTIVE ASSISTANT	1
FEDERAL GRANTS COORDINATING SPECIALIST	2

	FY20
FISCAL AND BUDGET MANAGER	
FISCAL ASSISTANT	
GAMING INVESTIGATOR	
GAMING RESEARCH SPECIALIST	
HUMAN RESOURCES AND LABOR RELATIONS MANAGER	
HUMAN RESOURCES COORDINATOR	
HUMAN RESOURCES DIRECTOR	
LAN/WAN TECHNICIAN STT	
LEGAL SECRETARY	
LITIGATION SPECIALIST I	
LITIGATION SPECIALIST II	
LITIGATION SPECIALIST III	
LITIGATION SPECIALIST SUPERVISOR	
MEDIA RELATIONS DIRECTOR	
MEDICAL EXAMINER OPERATIONS MANAGER	
MEDICOLEGAL DEATH INVESTIGATOR	
MESSENGER/MAILROOM CLERK	
MIS MANAGER	
VIS SYSTEM DIRECTOR	
OPERATIONS MANAGER	
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) ACCESS & VISITATION ADMINISTRATOR	
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR I	
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR II	
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CLIENT FACILITATOR	
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) LAN/WAN TECHNICIAN	
PAYROLL OPERATIONS MANAGER	
PBX OPERATOR/RECEPTIONIST	
PROCESS DISTRIBUTION SPECIALIST	
PROGRAM ASSISTANT MEDICAID FRAUD CONTROL UNIT	
PROGRAM MANAGEMENT ASSISTANT	
PROGRAM SPECIALIST	
PROGRAM SPECIALIST PATERNITY AND CHILD SUPPORT DIVISION (PCSD)	
RECEPTIONIST	
RECEPTIONIST STT	
SENIOR ATTENDANT	
SEXUAL REGISTRY COORDINATOR	
SOLICITOR GENERAL	
SPECIAL AGENT	
SPECIAL ASSISTANT	
SR FINANCIAL CONTROL OFFICER	
SUPERVISOR OF PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR	
SYSTEM ANALYST MANAGER	
SYSTEM ANALYST STX	
FERRITORIAL DISBURSEMENT COLLECTION ASSISTANT	
FERRITORIAL DISBURSEMENT COLLECTION SUPERVISOR	
TERRITORIAL DISBURSEMENT COLLECTIONS ASSISTANT	
FERRITORIAL DISBURSEMENT MANAGER	
FERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER	
TERRITORIAL SIDURIAL MARKAGEN	
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	
TERRITORIAL SEA OFFENDER REGISTRY MANAGER	

Position Name	FY2026
VICTIMS SERVICE COORDINATOR	1
ALLOCATED FTE COUNT	166

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ASSISTANT ATTORNEY GENERAL	7
ASSISTANT DIRECTOR PSCD	1
CENTRAL REGISTRY ASSISTANT	1
DEPUTY ATTORNEY GENERAL	1
FISCAL ASSISTANT	1
FORENSIC TECHNICIAN	1
LAN/WAN TECHNICIAN STT	1
LITIGATION SPECIALIST I	1
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) LAN/WAN TECHNICIAN	1
PROGRAM SPECIALIST PATERNITY AND CHILD SUPPORT DIVISION (PCSD)	1
RECEPTIONIST	1
RECEPTIONIST STT	1
SYSTEM ANALYST STX	1
TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER	1
ALLOCATED FTE COUNT	20

ACTIVITY CENTERS

11000 - ATTORNEY GENERAL OFFICE 11001 - NON-OPERATIONAL MISC 11010 - DEPUTY ATTORNEY GENERAL 11020 - INVESTIGATION SERVICES 11100 - BUDGET AND ACCOUNTING 11200 - CIVIL RIGHTS COMMISSION 11200 - MEDICAL EXAMINER 11300 - LEGAL SERVICES 11310 - WHITE COLOR CRIME 11320 - PATERNITY CHILD SUPPORT 11400 - SOLICITOR GENERAL OFFICE 11500 - INSTITUTIONAL 11600 - GAMING ENFORCEMENT

DEPARTMENT OF JUSTICE - ATTORNEY GENERAL OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 11000 ATTORNEY GENERAL OFFICE

FUNCTIONAL STATEMENT

The Attorney General's Office oversees criminal prosecution and civil litigation representation for the Government of the U.S. Virgin Islands, manages the Division of Paternity and Child Support, and offers legal advice to commissioners, agencies, and instrumentalities.

FUND SUMMARY

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

GRANTS

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

Position Name	FY2026
Allocated FTE Count	
ANALYST/AUDITOR MFCU	1
ASSISTANT ATTORNEY GENERAL	1
ASSISTANT ATTORNEY GENERAL - DIRECTOR MFCU	1
ASSISTANT ATTORNEY GENERAL - LABOR	1
ATTORNEY GENERAL	1
EXECUTIVE ASSISTANT	1
INVESTIGATOR MEDICAID FRAUD CNTRL UNIT	1
MEDIA RELATIONS DIRECTOR	1
PROGRAM ASSISTANT MEDICAID FRAUD CONTROL UNIT	1
ALLOCATED FTE COUNT	9

DEPARTMENT OF JUSTICE - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 11001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS GENERAL FUND

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

DEPARTMENT OF JUSTICE - DEPUTY ATTORNEY GENERAL

FY2026 OPERATING BUDGET

ACTIVITY 11010 DEPUTY ATTORNEY GENERAL

FUNCTIONAL STATEMENT

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

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ASSISTANT ATTORNEY GENERAL	1
CHIEF DEPUTY ATTORNEY GENERAL	1
MIS MANAGER	1
MIS SYSTEM DIRECTOR	1
OPERATIONS MANAGER	1
PROGRAM MANAGEMENT ASSISTANT	1
RECEPTIONIST	1
SENIOR ATTENDANT	1
SEXUAL REGISTRY COORDINATOR	1
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR	1
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	1
ALLOCATED FTE COUNT	11

DEPARTMENT OF JUSTICE - INVESTIGATION SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 11020 INVESTIGATION SERVICES

FUNCTIONAL STATEMENT

The Investigation Services Unit conducts civil and criminal investigations, covering tort claims, civil litigation, pre-employment background checks, government employee misconduct, white-collar crimes, fugitive tracking and extradition, witness protection, undercover operations, electronic surveillance, and subpoena service for the Attorney General.

FUND SUMMARY

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

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

DEPT OF JUSTICE - BUDGET AND ACCOUNTING

FY2026 OPERATING BUDGET

ACTIVITY 11100 BUDGET AND ACCOUNTING

FUNCTIONAL STATEMENT

The Budget and Accounting unit administers the Department of Justice's budget, manages payroll and procurement, and coordinates staff training and travel.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
CHIEF FINANCIAL OFFICER	1
FEDERAL GRANTS COORDINATING SPECIALIST	1
FISCAL AND BUDGET MANAGER	1
HUMAN RESOURCES AND LABOR RELATIONS MANAGER	1
HUMAN RESOURCES DIRECTOR	1
PAYROLL OPERATIONS MANAGER	1
PBX OPERATOR/RECEPTIONIST	1
SENIOR ATTENDANT	1
SR FINANCIAL CONTROL OFFICER	1
TERRITORIAL SUPPORT STAFF SUPERVISOR	1
ALLOCATED FTE COUNT	10

DEPARTMENT OF JUSTICE - CIVIL RIGHTS COMMISSION

FY2026 OPERATING BUDGET

ACTIVITY 11120 CIVIL RIGHTS COMMISSION

FUND SUMMARY

CIVIL RIGHTS COMMISSION

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

DEPARTMENT OF JUSTICE - MEDICAL EXAMINER

FY2026 OPERATING BUDGET

ACTIVITY 11200 MEDICAL EXAMINER

FUNCTIONAL STATEMENT

The Medical Examiner's Office provides a scientific investigative system for the U.S. Virgin Islands on deaths that occurred suddenly without cause or from unnatural circumstances. The primary purpose of the department is to determine a true cause and manner of death by conducting medicolegal death investigations, autopsies, toxicology & specimen analysis on all unnatural & unusual deaths, such as but not limited to homicides, suicides, accidents, sudden unexpected deaths that occurred in a suspicious manner or caused by an unrecognizable disease.

FUND SUMMARY

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

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

DEPTARTMENT OF JUSTICE - LEGAL SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 11300 LEGAL SERVICES

FUNCTIONAL STATEMENT

The Civil Division vigorously represents the Government of the Virgin Islands in legal matters spanning local and federal courts Territory-wide, handling cases ranging from torts to tax challenges. It also serves as legal counsel for the executive branch and its agencies, while overseeing engagements with outside counsel and responding to legal requests on behalf of the government. Conversely, the Criminal Division focuses on prosecuting local criminal matters, ensuring fair proceedings, enhancing community safety, and providing support to victims of violent crime through victim-witness advocates and collaboration with law enforcement agencies.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	3
ASSISTANT ATTORNEY GENERAL	25
CHIEF CIVIL DIVISION	1
CHIEF CRIMINAL DIVISION	2
DEPUTY ATTORNEY GENERAL	1
LITIGATION SPECIALIST I	6
LITIGATION SPECIALIST II	1
LITIGATION SPECIALIST III	3
LITIGATION SPECIALIST SUPERVISOR	1
SPECIAL ASSISTANT	2
VICTIMS ADVOCATES	2
VICTIMS SERVICE COORDINATOR	1
ALLOCATED FTE COUNT	48

DEPARTMENT OF JUSTICE - WHITE COLLAR CRIME

FY2026 OPERATING BUDGET

ACTIVITY 11310 WHITE COLLAR CRIME

FUNCTIONAL STATEMENT

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

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
ASSISTANT ATTORNEY GENERAL	1
DIRECTOR WHITE COLLAR /PUBLIC CORRUPTION UNIT	1
HUMAN RESOURCES COORDINATOR	1
SPECIAL AGENT	2
ALLOCATED FTE COUNT	6

DEPARTMENT OF JUSTICE - PATERNITY CHILD SUPPORT

FY2026 OPERATING BUDGET

ACTIVITY 11320 - PATERNITY CHILD SUPPORT

FUNCTIONAL STATEMENT

The Paternity and Child Support Division establishes paternity for out-of-wedlock births through DNA testing or voluntary acknowledgment, establishes and enforces child support orders for interstate, tribal, and international agencies, enforces child support obligations as provided by local and federal law, processes collection and disbursement of child support payments locally, nationally and internationally, administers the Access and Visitation grant program to provide mediation services, parenting plans, parenting workshops, and visitation orders.

FUND SUMMARY

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

FY 2026 PROPOSED EXECUTIVE BUDGET 131

GRANTS

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

Position Name	FY2026
Allocated FTE Count	
ACCESS & VISITATION COORDINATOR	2
ADMINISTRATIVE HEARING OFFICER	2
ADMINISTRATIVE SPECIALIST	з
ASSISTANT ATTORNEY GENERAL	5
ASSISTANT DIRECTOR PSCD	1
CENTRAL REGISTRY ADMINISTRATOR	1
CENTRAL REGISTRY ASSISTANT	1
DIRECTOR OF MANAGEMENT INFORMATION SYTEMS - PATERNITY AND CHILD SUPPORT DIVISION	1
DIRECTOR PATERNITY & CHILD SUPPORT	1
FEDERAL GRANTS COORDINATING SPECIALIST	1
FISCAL ASSISTANT	1
LAN/WAN TECHNICIAN STT	
LEGAL SECRETARY	-
LITIGATION SPECIALIST I	
LITIGATION SPECIALIST II	
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) ACCESS & VISITATION ADMINISTRATOR	
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR I	-
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR II	4
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CLIENT FACILITATOR	-
PATERNITY AND CHILD SUPPORT DIVISION (PCSD) LAN/WAN TECHNICIAN	-
PROCESS DISTRIBUTION SPECIALIST	
PROGRAM SPECIALIST	
PROGRAM SPECIALIST PATERNITY AND CHILD SUPPORT DIVISION (PCSD)	
RECEPTIONIST	
RECEPTIONIST STT	
SENIOR ATTENDANT	:
SPECIAL AGENT	:
SUPERVISOR OF PATERNITY AND CHILD SUPPORT DIVISION (PCSD) CASE ADMINISTRATOR	
SYSTEM ANALYST MANAGER	
SYSTEM ANALYST STX	
TERRITORIAL DISBURSEMENT COLLECTION ASSISTANT	2
TERRITORIAL DISBURSEMENT COLLECTION SUPERVISOR	
TERRITORIAL DISBURSEMENT COLLECTIONS ASSISTANT	
TERRITORIAL DISBURSEMENT MANAGER	
TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER	· · · · · ·

ALLOCATED FTE COUNT

DEPTARTMENT OF JUSTICE - SOLICITOR GENERAL OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 11400 - SOLICITOR GENERAL OFFICE

FUNCTIONAL STATEMENT

The Solicitor General's Office provides legal representation for appeals, administrative matters, and writs of review. It also reviews government documents, offers opinions, enforces ethics laws, and provides administrative support to boards and commissions. The office also counsels executive branch entities and reviews contracts, including construction contracts, for legal sufficiency.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ASSISTANT ATTORNEY GENERAL	1
LITIGATION SPECIALIST II	1
LITIGATION SPECIALIST III	1
MESSENGER/MAILROOM CLERK	1
SOLICITOR GENERAL	1
ALLOCATED FTE COUNT	5

DEPT OF JUSTICE - INSTITUTIONAL

FY2026 OPERATING BUDGET

ACTIVITY 11500 - INSTITUTIONAL

FUND SUMMARY

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

GRANTS

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

DEPARTMENT OF JUSTICE - GAMING ENFORCEMENT

FY2026 OPERATING BUDGET

ACTIVITY 11600 - GAMING ENFORCEMENT

FUNCTIONAL STATEMENT

The Gaming Enforcement Division serves as the investigatory and enforcement body of the Virgin Islands Casino Control Commission, ensuring the integrity of the gaming industry by enforcing casino laws and regulations to protect the public interest.

FUND SUMMARY

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

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

OFFICE OF THE GOVERNOR

FY2026 OPERATING BUDGET

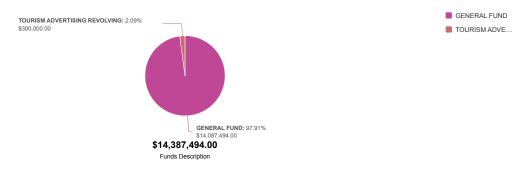


MISSION STATEMENT

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

BUDGET SUMMARY

FY26 BUDGETED RESOURCES

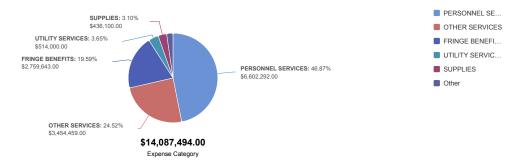


FUND SUMMARY

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

FY 2026 PROPOSED EXECUTIVE BUDGET 137

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2020
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	-	\$250,000	-
MEMBERSHIP DUES	\$230	-	-
REPAIRS & MAINTENANCE	\$186,192	\$168,000	\$118,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$49,295	\$22,000	\$22,000
RENTAL OF LAND/BUILDINGS	\$182,645	\$150,000	\$151,70
RENTAL MACHINES/EQUIPMENT	\$233,103	\$80,000	\$80,00
PROFESSIONAL SERVICES	\$429,778	\$742,270	\$545,00
SECURITY SERVICES	\$560	\$15,000	\$15,00
TRAINING	\$11,080	\$35,000	\$35,00
COMMUNICATION	\$322,774	\$308,500	\$308,50
ADVERTISING & PROMOTION	\$348,560	\$200,000	\$75,00
PRINTING AND BINDING	\$28,088	\$10,120	\$10,12
TRANSPORTATION - NOT TRAVEL	\$22,430	\$15,000	\$22,00
TRAVEL	\$404,518	\$203,200	\$203,20
TRAVEL / CASH ADVANCE	\$87,360	\$50,800	\$50,80
PURCHASE BULK AIRLINE	\$144,931	\$70,500	\$80,50
GRANTS/IND GOVT AGENCIES	\$100,000	\$225,000	\$275,00
OTHER SERVICES NOC	\$373,290	\$1,140,000	\$1,460,13
BANK CHARGES		\$2,500	\$2,50
CONTRACTUAL EMPLOYMENT - FED	\$16,271	-	+-,
0100 - GENERAL FUND TOTAL	\$2,941,104	\$3,687,890	\$3,454,45
6068 - TOURISM ADVERTISING REVOLVING	-	-	\$300,00
6069 - TOURISM ADVERTISING REVOLVING	\$235,497		¢000,00
3100 - FEDERAL GRANTS ALL EXCEPT DOE	\$200,137		
ADVERTISING & PROMOTION	\$26,039		
TRANSPORTATION - NOT TRAVEL	\$1,684		
OTHER SERVICES NOC	\$4,767		
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$32,490		
6063 - CENTENNIAL SPECIAL FUND	004.000		
	\$24,669	-	
RENTAL OF LAND/BUILDINGS	\$1,700	-	
RENTAL MACHINES/EQUIPMENT	\$17,665	-	
PROFESSIONAL SERVICES	\$77,825	-	
ADVERTISING & PROMOTION	\$25,723	-	
PRINTING AND BINDING	\$2,000	-	
TRANSPORTATION - NOT TRAVEL	\$160	-	
TRAVEL	\$22,762	-	
TRAVEL / CASH ADVANCE	\$1,165	-	
PURCHASE BULK AIRLINE	\$11,995	-	
OTHER SERVICES NOC	\$64,602	-	
6063 - CENTENNIAL SPECIAL FUND TOTAL	\$250,265	-	
8001 - ASSET RECOVERY FUND			
OTHER SERVICES NOC	\$379,866	-	
8001 - ASSET RECOVERY FUND TOTAL	\$379,866	-	
OTHER SERVICES TOTAL	\$3,839,222	\$3,687,890	\$3,754,45

PROFESSIONAL SERVICES GENERAL FUND

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

LEASES GENERAL FUND

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

GRANTS SUMMARY

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

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

VACANT AND NEW POSITIONS

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

ACTIVTY CENTERS

20000 - OFFICE OF THE GOVERNOR 20001 - NON-OPERATIONAL MISC 20030 - BUREAU OF ECONOMIC RESEARCH 20040 - GUN VIOLENCE PREVENTION

OFFICE OF THE GOVERNOR - OFFICE OF THE GOVERNOR

FY2026 OPERATING BUDGET

ACTIVITY 20000 OFFICE OF THE GOVERNOR

FUND SUMMARY

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

Position Name	FY20:
Allocated FTE Count	
ADA COORDINATOR	
ADMINISTRATIVE COORDINATOR	
ADMINISTRATOR STJ	
ADMINISTRATOR STT	
ADMINISTRATOR STX	
ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL	
ASSOCIATE LEGAL COUNSEL	
BROADCAST PLANNING AND PRODUCTION MANAGER	
BROADCAST TECHNICIAN	
CHIEF LEGAL COUNSEL	
CHIEF OF STAFF	
CHIEF POLICY ADVISOR	
COMMUNICATIONS OPERATOR	
COMMUNICATIONS SPECIALIST	
COMMUNITY LIAISON	
DEPUTY CHIEF OF STAFF	
DEPUTY DIRECTOR OF COMMUNICATIONS	
DEPUTY LEGAL COUNSEL	
DIRECTOR BUSINESS AND ADMINISTRATION	
DIRECTOR COMMUNICATIONS	
DIRECTOR GOVERNMENT ACCESS CHANNEL	
DIRECTOR HEALTH INFORMATION TECHNOLOGY	
EXECUTIVE ASSISTANT	
EXECUTIVE ASSISTANT TO THE GOVERNOR	
EXECUTIVE CHAUFFEUR	
EXECUTIVE HOUSEKEEPER	
EXECUTIVE PHOTOGRAPHER	
EXECUTIVE SECURITY OFFICER	
EXECUTIVE UNIFORM SECURITY OFFICER	
FINANCIAL CONTROL OFFICER	
GOVERNOR	
HOUSEKEEPER/ATTENDANT	
LAW CLERK OFFICE OF THE GOVERNOR	
LEAD MAINTENANCE TECHNICIAN	
LEAD MAINTENANCE WORKER	C
MAINTENANCE TECHNICIAN	
OHIT SYSTEMS & OPERATIONS PROGRAM MANAGER	
POLICY ADVISOR	
PROTOCOL OFFICER	C
SENIOR FINANCIAL CONTROL OFFICER	
SPECIAL ASSISTANT	
SPECIAL ASSISTANT TO THE GOVERNOR	
SPECIAL PROJECTS COORDINATOR	
ALLOCATED FTE COUNT	

OFFICE OF THE GOVERNOR - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 20001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS GENERAL FUND

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

OFFICE OF THE GOVERNOR- BUREAU OF ECONOMIC RESEARCH

FY2026 OPERATING BUDGET

ACTIVITY 20030 - BUREAU OF ECONOMIC RESEARCH

FUNCTIONAL STATEMENT

The Bureau of Economic Research provides timely information on the state of the economy in support of both public and private sector decision making.

FUNDS SUMMARY

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

GRANTS

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

*Funds administered by the Office of Management and Budget

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
DATA ANALYST	1
DIRECTOR BUREAU ECONOMIC RESEARCH	0.5
ECONOMIC RESEARCH SPECIALIST	0.5
SENIOR POLICY ANALYST	0.5
SENIOR PROJECT ANALYST	1
ALLOCATED FTE COUNT	4.5

OFFICE OF THE GOVERNOR - GUN VIOLENCE PREVENTION

FY2026 OPERATING BUDGET

ACTIVITY 20040 GUN VIOLENCE PREVENTION

FUND SUMMARY

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

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

OFFICE OF MANAGEMENT & BUDGET

FY2026 OPERATING BUDGET

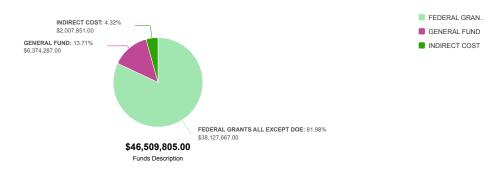


MISSION STATEMENT

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

BUDGET SUMMARY

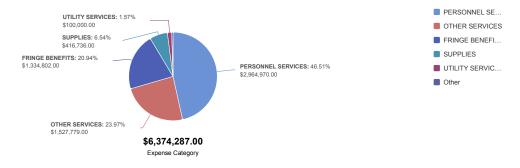
FY26 BUDGETED RESOURCES



FUND SUMMARY

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	-	-	\$36,000
MEMBERSHIP DUES	-	-	\$12,825
REPAIRS & MAINTENANCE	\$70,287	\$75,000	\$90,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,668	\$5,000	\$5,000
RENTAL OF LAND/BUILDINGS	\$101,790	\$30,500	\$42,500
RENTAL MACHINES/EQUIPMENT	\$10,882	\$14,500	\$8,500
PROFESSIONAL SERVICES	\$76,205	\$425,000	\$868,454
SECURITY SERVICES	\$940	-	-
TRAINING	\$16,850	\$130,000	\$136,000
COMMUNICATION	\$47,351	\$65,000	\$60,000
ADVERTISING & PROMOTION	\$1,082	\$20,000	\$10,000
PRINTING AND BINDING	\$2,015	\$18,000	\$5,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
TRANSPORTATION - NOT TRAVEL	\$1,133	\$8,000	\$6,000
TRAVEL	\$120,959	\$30,500	\$139,500
TRAVEL / CASH ADVANCE	\$5,475	\$123,000	\$8,000
PURCHASE BULK AIRLINE	\$23,325	\$65,000	\$60,000
GRANTS/IND GOVT AGENCIES	\$513,954	-	-
OTHER SERVICES NOC	\$42,189	\$230,000	\$40,000
0100 - GENERAL FUND TOTAL	\$1,037,105	\$1,239,500	\$1,527,779
2098 - INDIRECT COST			
MEMBERSHIP DUES	_	-	\$8,300
REPAIRS & MAINTENANCE	\$34,510	\$75,000	\$100,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$85	-	\$5,500
RENTAL OF LAND/BUILDINGS	\$15,833	\$134,500	\$140,000
RENTAL MACHINES/EQUIPMENT	-	\$5,000	\$5,000
PROFESSIONAL SERVICES	\$948,874	\$528,502	\$1,076,941
TRAINING	_	\$15,000	\$30,000
COMMUNICATION	\$9,090	\$10,000	\$45,000
TRANSPORTATION - NOT TRAVEL	_	-	\$5,000
TRAVEL	\$1,662	\$15,001	\$11,007
PURCHASE BULK AIRLINE	_	-	\$10,000
OTHER SERVICES NOC	\$12,649	\$150,000	-
2098 - INDIRECT COST TOTAL	\$1,022,703	\$933,003	\$1,436,748
6068 - TOURISM ADVERTISING REVOLVING	\$25,000	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	\$21,440	-	-
RENTAL OF LAND/BUILDINGS	\$1,500	-	-
RENTAL MACHINES/EQUIPMENT	\$480	-	-
PROFESSIONAL SERVICES	\$345,235	-	-
COMMUNICATION	\$10	-	-
TRANSPORTATION - NOT TRAVEL	\$225	-	-
TRAVEL	\$150	-	-
GRANTS/IND GOVT AGENCIES	-	-	\$10,024,426
SUB GRANTS OTHER SERVICES	-	-	\$25,953,205
GRANTS/IND GOVT AGENCIES	\$245,325	-	-
OTHER SERVICES NOC	\$14,108	-	\$1,792,379
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$628,473	-	\$37,770,010
2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT	-	\$795,171	-
OTHER SERVICES TOTAL	\$2,713,282	\$2,967,674	\$40,734,537
EXPENSES TOTAL	\$2,713,282	\$2,967,674	\$40,734,537

PROFESSIONAL SERVICES GENERAL FUND

Iternization Description	FY2026
Amount	
OMNI SYSTEMS-TRANSPARENCY WEBSITE DEVELOPMENT- \$455,000	\$455,000
BID PROCEDURE-JANITORIAL SUPPLY CONTRACTS (STT & STX) \$120,000	\$120,000
BID PROCEDURE-SUPPLY-CONTRACT-BACK UP GENERATOR SERVICE \$4,000	\$4,000
BID PROCEDURE- NETWORK/SYSTEMS INFRASTRUCTURE DEVELOPMENT/UPGRADE \$66,000	\$66,000
BENHAM & HODGE- AUDITED FINANCIAL DATA BREAKDOWN- \$15,000	\$15,000
SPENCELEY SERVICE COPIER CONTRACT \$23,000	\$23,000
Bid Procedure- Audit/Indirect Cost Rate Support Services	\$25,000
BERT SMITH & CO., CHARTERED, INCPUBLIC FINANCE MANAGEMENT SOP- \$105,000	\$105,000
BID PROCEDURE-HVAC SERVICES (STT & STX) \$20,454	\$20,454
BID PROCEDURE- AGENCY WEBSITE DEVELOPMENT- \$17,000	\$17,000
BID PROCEDURE-REVENUE ESTIMATING CONFERENCE EVENTS RELATED \$18,000	\$18,000

PROFESSIONAL SERVICES INDIRECT COST FUND

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

LEASES GENERAL FUND

Itemization Description	FY2026
Amount	
Bid Procedure-Venue Rental- Grants Trainings/Workshops	\$5,500
Bid Procedure- Venue Rentals- Budget Call Orientation; Revenue Estimating Conference	\$7,000
REVENUE ESTIMATING CONFERENCE VENUE	\$30,000
AMOUNT	\$42,500

LEASES INDIRECT COST FUND

Itemization Description	FY2026
Amount	
Liberty Medical Development (Landlord)- STX Office Space Lease- \$124,000; Bid Procedure-Venue rentals- FGMU, Budget Operations hosted Trainings-Workshops-\$16,000	\$140,000
AMOUNT	\$140,000

GRANTS SUMMARY

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

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

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

21000 - BUDGET MANAGEMENT

- 21011 PERFORMANCE MANAGEMENT
- 21012 COMPLIANCE
- 21013 ADMINISTRATION
- 21014 FEDERAL GRANTS SPECIALIZED PROCESSING UNIT
- 21101 NON-OPERATIONAL MISC
- 21200 FEDERAL GRANTS MANAGEMENT
- 21210 BUDGET OPERATIONS

OFFICE OF MANAGEMENT AND BUDGET -BUDGET MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 21000 BUDGET MANAGEMENT

FUND SUMMARY

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

GRANTS

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

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

OFFICE OF MANAGEMENT AND BUDGET -PERFORMANCE MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 21011 PERFORMANCE MANAGEMENT

FUNCTIONAL STATEMENT

The Performance Management Unit aims to enhance government performance in the Virgin Islands by aligning resource allocation with priority outcomes, as mandated by the Government Performance and Results Act of 1993. It promotes results-oriented budgeting, incentivizes performance and agency goal achievement, fosters accountability and fiscal responsibility, and drives strategic initiative implementation across the GVI.

FUND SUMMARY

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

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

OFFICE OF MANAGEMENT AND BUDGET -COMPLIANCE

FY2026 OPERATING BUDGET

ACTIVITY 21012 COMPLIANCE

FUNCTIONAL STATEMENT

The Compliance Division supports the Office of Management and Budget in supervising the territory's financial and business policies and in conserving the territory's rights, interests, and resources.

FUND SUMMARY

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

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

OFFICE OF MANAGEMENT AND BUDGET -ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 21013 ADMINISTRATION

FUNCTIONAL STATEMENT

The Administration Division oversees fiscal and personnel functions, processes financial transactions, and supports internal stakeholders to ensure optimal execution of fiduciary responsibilities within established rules and policies.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT	1
ASSOCIATE DIRECTOR ADMINISTRATION	1
ASSOCIATE DIRECTOR, FINANCIAL PLANNING & ANALYSIS	1
DEPUTY DIRECTOR	1
DIRECTOR	1
EXECUTIVE ASSISTANT	1
FINANCIAL DATA ANALYST	1
HUMAN RESOURCES GENERALIST	1
HUMAN RESOURCES MANAGER	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1
NON-PROFIT MANAGER	1
PBX OPERATOR/RECEPTIONIST	2
REVENUE ANALYST	2
REVENUE CONTROL OFFICER	1
SENIOR BUDGET CLERK	1
SENIOR NETWORK SYSTEMS SPECIALIST	1
ALLOCATED FTE COUNT	18

OFFICE OF MANAGEMENT AND BUDGET -FEDERAL GRANTS SPECIALIZED PROCESSING UNIT

FY2026 OPERATING BUDGET

ACTIVITY 21014 FEDERAL GRANTS SPECIALIZED PROCESSING UNIT

FUNCTIONAL STATEMENT

The Federal Grants Specialized Processing Unit acts as a shadow Third-Party Fiduciary, overseeing fiscal management for U.S. Department of Education funds awarded to the Virgin Islands' Departments of Education, Human Services, and Health, collaborating to clear audit findings and mitigate "High Risk" status.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$71,162	-	-
FRINGE BENEFITS	\$30,229	-	-
OTHER SERVICES	\$950	-	-
0100 - GENERAL FUND TOTAL	\$102,342	-	-
EXPENSES TOTAL	\$102,342	-	_

OFFICE OF MANAGEMENT AND BUDGET - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 21101 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

OFFICE OF MANAGEMENT AND BUDGET -FEDERAL GRANTS MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 21200 FEDERAL GRANTS MANAGEMENT

FUNCTIONAL STATEMENT

The Federal Grants Management Unit inputs and updates federal budget awards, oversees grant recipients' adherence to program objectives, aids in grant administration, and enforces the Government-wide Cost Allocation Plan.

FUND SUMMARY

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

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

OFFICE OF MANAGEMENT AND BUDGET -BUDGET OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 21210 BUDGET OPERATIONS

FUNCTIONAL STATEMENT

The Budget Operations Division develops fiscal policies, formulates the Governor's Executive Budget, manages legislative appropriations, and performs other financial management functions.

FUND SUMMARY

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

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

DIVISION OF PERSONNEL

FY2026 OPERATING BUDGET

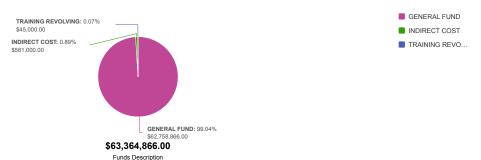


MISSION STATEMENT

The Division of Personnel collaborates with Departments & Agencies to build a high-quality workforce and position the Government of the Virgin Islands as an employer of choice. We achieve this through recruitment, talent development, training, benefits administration, and technology.

BUDGET SUMMARY

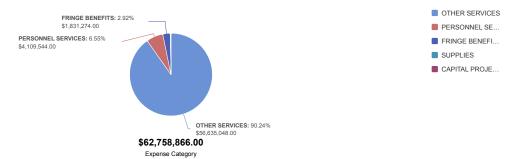
FY26 BUDGETED RESOURCES



FUND SUMMARY

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	\$30,372	\$30,000	\$30,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,265	\$500	\$500
RENTAL OF LAND/BUILDINGS	\$109,629	\$20,000	\$20,000
RENTAL MACHINES/EQUIPMENT	\$22,757	\$12,500	\$12,500
PROFESSIONAL SERVICES	\$250,956	\$665,000	\$1,235,021
TRAINING	\$87,001	\$20,000	\$22,500
COMMUNICATION	\$53,113	\$40,000	\$52,800
ADVERTISING & PROMOTION	\$20,420	\$25,000	\$40,000
PRINTING AND BINDING	\$545	\$10,000	\$10,000
TRANSPORTATION - NOT TRAVEL	\$15,979	\$7,000	\$7,000
TRAVEL	\$6,472	\$10,000	\$11,000
PURCHASE BULK AIRLINE	\$28,370	\$35,000	\$38,500

FY 2026 PROPOSED EXECUTIVE BUDGET
167

LEASES	GENERAL	FUND
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LEASES GENERAL FUND	
Itemization Description	FY2026
Amount	
ANTILLES SCHOOL	\$10,000

GVI EMPLOYEE RECOGNITION	\$10,000
HEALTH INSURANCE CONSULTANTS	\$315,000
JANITORIAL	\$18,000
ASK NICELY	\$6,000
JOTFORM	\$12,120
CERTIFIED PULIC MANAGER	\$75,000
TYLER TECHNOLOGIES	\$90,135
NEOGOV	\$228,923
BRAD NUGENT	\$200,000
NET MOTION	\$7,776
DOCEBO	\$250,000
COOPERATIVE TESTING	\$9,422
AMOUNT	\$1,235,021

FY2026

\$4,584

\$4,761

\$3,300

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description

BIDDLE-TESTING

EXTERMINATING

22VETS (MOBILITY)

Amount

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

Itemization Description	FY2026
UNIVERSITY OF THE VIRGIN ISLANDS	\$10,000
AMOUNT	\$20,000

LEASES INDIRECT COST

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOUNTING OFFICER GROUP HEALTH INSURANCE	1
ADMINISTRATIVE OFFICER II	2
ASSISTANT DIRECTOR PERSONNEL	1
ASSOCIATE CHIEF, GROUP HEALTH INSURANCE & WELLNESS	1
CHIEF GROUP HEALTH INSURANCE	1
CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY	1
CHIEF OF STRATEGY & ORGANIZATIONAL DEVELOPMENT	1
COORDINATOR FINANCIAL SERVICES	1
DEPUTY DIRECTOR	1
DIRECTOR	1
DIVISION OF PERSONNEL (DOP) LEGAL COUNSEL	1
EMPLOYEE RELATIONS SPECIALIST	1
EXECUTIVE ASSISTANT	1
GVI FELLOW	12
HELP DESK SPECIALIST	1
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES INFORMATION TECHNOLOGIST SYSTEMS & OPERATIONS MANAGER	1
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN	2
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN MANAGER	1
HUMAN RESOURCES SPECIALIST CENTRAL PERSONNEL OFFICE(CPO)	1
HUMAN RESOURCES SPECIALIST CPO	1
INSURANCE OFFICER	6
JUNIOR HUMAN RESOURCES TECHNICIAN	2
JUNIOR NETWORK ADMINISTRATOR	1
LEAD H.R.I.T. TECHNICIAN	1
OFFICE SUPPORT WORKER	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	1
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	2
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1
SENIOR INSURANCE OFFICER	1
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO	1
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	55

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
BENEFITS ANALYST GROUP HEALTH INSURANCE	0.83
EMPLOYEE RELATIONS SPECIALIST	1
FINANCIAL AND BUDGET SPECIALIST	1
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN	1.34
HUMAN RESOURCES TECHNICIAN	0.67
RECRUITER	0.83
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1

Position Name	FY2026
SENIOR BENEFITS ANALYST GROUP HEALTH INSURANCE	1.66
TRAINING COORDINATOR	0.83
ALLOCATED FTE COUNT	9.16

ACTIVITY CENTERS

22000 - DIRECTOR'S OFFICE 22001 - NON-OPERATIONAL MISC 22010 - RECRUITMENT AND CLASSIFICATION 22030 - ADMINISTRATION 22040 - TRAINING

DIVISION OF PERSONNEL - DIRECTOR'S OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 22000 DIRECTOR'S OFFICE

FUNCTIONAL STATEMENT

The Director's Office oversees Administration, HR, IT, Group Health Insurance, and Records Management to ensure Division of Personnel mandates are met. It provides fair, consistent, and prompt HR services to the Executive Branch and public sector, facilitating the Division's ongoing progression.

FUND SUMMARY

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

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

DIVISION OF PERSONNEL - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 22001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M21A8 - DOP HEALTH INSURANCE INCREASE			
OTHER SERVICES	-	\$17,800,000	\$16,655,891
M21A8 - DOP HEALTH INSURANCE INCREASE TOTAL	-	\$17,800,000	\$16,655,891
M0081 - HEALTH INSURANCE RETIREES			
OTHER SERVICES	\$38,210,672	\$38,210,672	\$38,210,672
M0081 - HEALTH INSURANCE RETIREES TOTAL	\$38,210,672	\$38,210,672	\$38,210,672
M1106 - DOP-GVI EMPLOYEE RECOGNITION ACTIVI			
SUPPLIES	\$20,338	\$20,000	\$20,000
OTHER SERVICES	\$60,000	\$60,000	\$60,000
M1106 - DOP-GVI EMPLOYEE RECOGNITION ACTIVI TOTAL	\$80,338	\$80,000	\$80,000
M1434 - DOP-CERTIFIED PUBLIC MANAGER PROG			
OTHER SERVICES	\$78,724	\$75,000	\$75,000
M1434 - DOP-CERTIFIED PUBLIC MANAGER PROG TOTAL	\$78,724	\$75,000	\$75,000
M1608 - DOP - HEALTH INSURANCE CONSULTANTS			
OTHER SERVICES	\$95,000	\$285,000	\$315,000
M1608 - DOP - HEALTH INSURANCE CONSULTANTS TOTAL	\$95,000	\$285,000	\$315,000
M9017 - CONTR HEALTH INS. BOARD			
OTHER SERVICES	\$275,000	\$275,000	\$275,000
M9017 - CONTR HEALTH INS. BOARD TOTAL	\$275,000	\$275,000	\$275,000
PROJECTS TOTAL	\$38,739,734	\$56,725,672	\$55,611,563

DIVISION OF PERSONNEL - RECRUITMENT AND CLASSIFICATION

FY2026 OPERATING BUDGET

ACTIVITY 22010 RECRUITMENT AND CLASSIFICATION

FUNCTIONAL STATEMENT

The Recruitment and Classification Unit recruits, evaluates, and classifies candidates for government positions. It manages applications, interviews, qualifications, examinations, job evaluations, classification, and position reallocation within the Personnel Merit System.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
HUMAN RESOURCES SPECIALIST CENTRAL PERSONNEL OFFICE(CPO)	1
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	1
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1
ALLOCATED FTE COUNT	3

DIVISION OF PERSONNEL - ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 22030 ADMINISTRATION

The Administration Unit is comprised of the Human Resource Information Technology, Group Health Insurance, and Records Management staff. Together, they ensure the division's mandates are conducted with a commitment to customer service excellence, fostering an environment where the GVI is seen as the employer of choice.

FUND SUMMARY

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

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

DIVISION OF PERSONNEL - TRAINING

FY2026 OPERATING BUDGET

ACTIVITY 22040 TRAINING

FUNCTIONAL STATEMENT

The Strategy and Organizational Development (SOD) Unit's training component offers virtual and in-person training programs aimed at enhancing the knowledge and skills of the Executive Branch workforce.

FUND SUMMARY

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

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

OFFICE OF COLLECTIVE BARGAINING

FY2026 OPERATING BUDGET

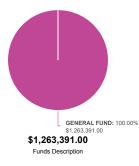


MISSION STATEMENT

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

BUDGET SUMMARY

FY26 BUDGETED RESOURCES



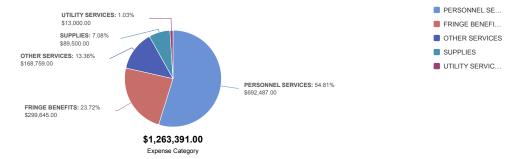
GENERAL FUND

FUND SUMMARY

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

* \$1,405 Carry forward from Department of Personnel

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

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

LEASES GENERAL FUND

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SECRETARY II	2
ADMINISTRATIVE SERVICES COORDINATOR	1
CHIEF NEGOTIATOR	1
FINANCIAL MANAGEMENT OFFICER	1
FINANCIAL SPECIALIST	1
LABOR RELATIONS SPECIALIST	2
LEGAL COUNSEL	1
PARALEGAL OFFICER	2
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	12

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SECRETARY II	1
FINANCIAL MANAGEMENT OFFICER	1
LEGAL COUNSEL	1
PARALEGAL OFFICER	1
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	5

ACTIVITY CENTERS

22100 - COLLECTIVE BARGAINING

OFFICE OF COLLECTIVE BARGAINING - OFFICE OF COLLECTIVE BARGAINING

FY2026 OPERATING BUDGET

ACTIVITY 22100 OFFICE OF COLLECTIVE BARGAINING

FUNCTIONAL STATEMENT

The Office of Collective Bargaining oversees the negotiation of collective bargaining agreements, conducts labor relation proceedings, represents the Government in civil cases regarding labor matters, assists in formulating labor policies for collective bargaining, and strategizes for effective bargaining on behalf of the Executive Branch.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SECRETARY II	2
ADMINISTRATIVE SERVICES COORDINATOR	1
CHIEF NEGOTIATOR	1
FINANCIAL MANAGEMENT OFFICER	1
FINANCIAL SPECIALIST	1
LABOR RELATIONS SPECIALIST	2
LEGAL COUNSEL	1
PARALEGAL OFFICER	2
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	12

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY

FY2026 OPERATING BUDGET



MISSION STATEMENT

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

BUDGET SUMMARY

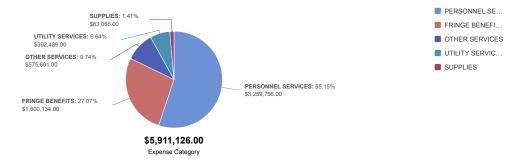




FUND SUMMARY

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	\$80,189	\$103,722	\$118,474
AUTOMOTIVE REPAIR & MAINTENANCE	\$138	\$10,234	\$8,553
RENTAL OF LAND/BUILDINGS	\$194,024	\$196,024	\$194,024
RENTAL MACHINES/EQUIPMENT	\$2,381	\$1,068	-
PROFESSIONAL SERVICES	\$16,975	\$194,400	\$194,400
TRAINING	\$1,405	\$4,000	\$2,000
ADVERTISING & PROMOTION	\$440	\$3,500	\$3,000
PRINTING AND BINDING	\$269	-	-
TRANSPORTATION - NOT TRAVEL	\$16,585	\$11,840	\$9,840
TRAVEL	\$26,935	\$35,000	\$32,000
PURCHASE BULK AIRLINE	\$13,477	\$5,000	\$5,000
OTHER SERVICES NOC	\$18,660	\$12,000	\$8,400
0100 - GENERAL FUND TOTAL	\$371,477	\$576,788	\$575,691
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	\$5,770	-	-
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,160	-	-

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

PROFESSIONAL SERVICES GENERAL FUND

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

LEASES GENERAL FUND

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

GRANT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
FEDERAL PROGRAMS			
F2328 - HOMELAND SECURITY GRANT PROGRAM	\$329,363	-	-
F2323 - HOMELAND SECURITY GRANT PROGRAM	\$18,308	-	-
F2336 - NON-PROFIT SECURITY PROGRAM	\$75,707	-	-
F2337 - METEOROLOGIC HYDROLOGIC MODERNIZATION	\$79,774	-	-
F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	\$105,186	-	-

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	1
CUSTODIAL WORKER/MESSENGER	2
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	0.889
DEPUTY DIRECTOR GRANTS MANAGEMENT	0.889
DEPUTY DIRECTOR OF HUMAN RESOURCES & LABOR RELATIONS	0.889
DEPUTY DIRECTOR OF LOGISTICS	1
DEPUTY DIRECTOR OF PLANNING & PREPAREDNESS	1
DEPUTY DIRECTOR OPERATIONS	1
DIRECTOR OF VITEMA	1
EMERGENCY CALL CENTER DISTRICT MANAGER	1
EMERGENCY CALL CENTER MANAGER	1
EMERGENCY CALL CENTER OPERATOR	22
EMERGENCY CALL CENTER SQUAD LEADER	6
EMERGENCY OPERATIONS CENTER SUPERVISOR	2
EMERGENCY PLAN COORDINATOR	1
FACILITIES MAINTENANCE MANAGER	1
FEDERAL GRANTS MANAGER	1
FINANCIAL OFFICER	2
FUSION CENTER MANAGER	1
FUSION CENTRAL INTELLIGENCE ANALYST	1
GENERAL MAINTENANCE WORKER I	2

Position Name	FY2026
INFORMATION TECHNOLOGY SPECIALIST	1
PUBLIC INFORMATION OFFICER	1
SPECIAL ASSISTANT TO STATE DIRECTOR	1
SQUAD LEADER	2
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	56.667

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

23000 - ADMINISTRATION & FINANCE 23001 - NON-OPERATIONAL MISC 23010 - OPERATIONS 23020 - GRANTS MANAGEMENT OFFICE 23030 - PLANNING & PREPAREDNESS 23040 - LOGISTICS

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - ADMINISTRATION & FINANCE

FY2026 OPERATING BUDGET

ACTIVITY 23000 ADMINISTRATION & FINANCE

FUNCTIONAL STATEMENT

The Administration and Finance Division manages the human and financial resources of the agency to enhance the capabilities of the various divisions' activities.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR	1
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	0.889
DEPUTY DIRECTOR OF HUMAN RESOURCES & LABOR RELATIONS	0.889
DIRECTOR OF VITEMA	1
FINANCIAL OFFICER	2
HUMAN RESOURCES COORDINATOR	0.5
MESSENGER/RECEPTIONIST	1

Position Name	FY2026
PUBLIC INFORMATION OFFICER	1
SPECIAL ASSISTANT TO STATE DIRECTOR	1
ALLOCATED FTE COUNT	9.278

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 23001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 23010 OPERATIONS

FUNCTIONAL STATEMENT

The Operations Division directs emergency response efforts, coordinates resource allocation, disseminates intelligence data for crime surveillance, and maintains communication equipment for various agencies.

FUND SUMMARY

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

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F2328 - HOMELAND SECURITY GRANT PROGRAM	\$9,361	-	-
F2323 - HOMELAND SECURITY GRANT PROGRAM	-\$1,639	-	-
F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	\$40,435	-	-
F2350 - HOMELAND SECURITY GRANT PROGRAM	\$54,644	-	-
F2341 - HOMELAND SECURITY GRANT PROGRAM	\$182,034	-\$6,022	-
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	\$93,145	-	-
F2348 - HOMELAND SECURITY GRANT PROGRAM	\$177,470	-	-
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	\$78,955	-	-
F2351 - EMERGENCY MANAGEMENT PERFORMANCE GRANT	-	\$275,514	\$281,324

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F2354 - HOMELAND SECURITY GRANT PROGRAM	-	\$456,826	\$395,784
EXPENSES TOTAL	\$634,406	\$726,318	\$677,108

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

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - GRANTS MANAGEMENT OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 23020 GRANTS MANAGEMENT OFFICE

FUNCTIONAL STATEMENT

The Grants Management Division reviews grant applications and oversees the allocation of awards to ensure compliance with administrative requirements, OMB cost principles, and grant terms and conditions, ensuring proper utilization of federal funds.

FUND SUMMARY

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

GRANTS

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

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

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - PLANNING & PREPAREDNESS

FY2026 OPERATING BUDGET

ACTIVITY 23030 PLANNING & PREPAREDNESS

FUNCTIONAL STATEMENT

The Planning & Preparedness Unit readies private, public, and non-governmental organizations in the territory to safeguard lives and property from all hazards through planning, training, exercises, and education.

FUNDS SUMMARY

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

GRANTS

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

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

Position Name	FY2026
Allocated FTE Count	
CONTENT & MEDIA WRITER	1
DEPUTY DIRECTOR OF PLANNING & PREPAREDNESS	1
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	1
EMERGENCY PLAN COORDINATOR	1
PLANNING & PREPAREDNESS COORDINATOR	1
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	6

VIRGIN ISLANDS TERRITORY EMERGENCY MANAGEMENT AGENCY - LOGISTICS

FY2026 OPERATING BUDGET

ACTIVITY 23040 LOGISTICS

FUNCTIONAL STATEMENT

The Logistics Unit provides crucial information technology and communications services essential for maintaining public safety and emergency response in the territory, supporting inventory management, transportation, supplies, and maintenance of VITEMA vehicles and equipment.

FUNDS SUMMARY

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

GRANTS

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

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

BUREAU OF INFORMATION TECHNOLOGY

FY2026 OPERATING BUDGET

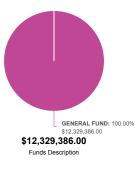


MISSION STATEMENT

The Bureau of Information Technology (BIT) develops and implements the Comprehensive Technology Strategy for the Government of the United States Virgin Islands, digitally transforming agencies, delivering innovative solutions to improve services, and coordinating emergency communication and interoperability efforts.



FY26 BUDGETED RESOURCES

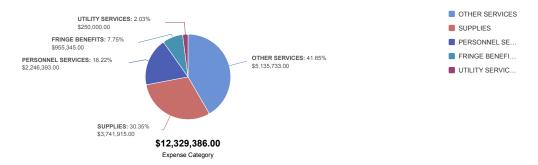


GENERAL FUND

FUND SUMMARY

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

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

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

PROFESSIONAL SERVICES GENERAL FUND

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

LEASES GENERAL FUND

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

GRANTS SUMMARY

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOUNTING ANALYST	1
ACCOUNTS PAYABLE SPECIALIST	1
ADMINISTRATIVE OFFICER I	1
BUSINESS RELATIONSHIP MANAGER	1
CHIEF TECHNOLOGY OFFICER	1
DEPUTY DIRECTOR	1
DIRECTOR	1
FEES & COMPENSATION NOC	5
HELP DESK SPECIALIST	4
INFORMATION TECHNOLOGY PROJECT COORDINATOR	1
INFORMATION TECHNOLOGY PROJECT MANAGER	2
INFORMATION TECHNOLOGY SPECIALIST	1
LUMPSUM	1
NETWORK ANALYST	2
NETWORK SECURITY ADMINISTRATOR	1
NETWORK SYSTEMS ADMINISTRATOR	1
OVERTIME	4
RADIO FREQUENCY ADMINISTRATOR	1
RADIO FREQUENCY TECHNICIAN	3
SERVICE DESK MANAGER	1
WEB TECHNICIAN	1
ALLOCATED FTE COUNT	35

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

26001 - NON-OPERATIONAL MISC 26100 - OFFICE OF ADMINISTRATION 26200 - OFFICE OF THE CHIEF INFORMATION OFFICER 26300 - PROJECT AND PORTFOLIO MANAGEMENT 26400 - INFRASTRUCTURE AND OPERATIONS 26500 - RISK MANAGEMENT OFFICE

BUREAU OF INFORMATION TECHNOLOGY - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 26001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

BUREAU OF INFORMATION TECHNOLOGY - OFFICE OF ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 26100 OFFICE OF ADMINISTRATION

FUNCTIONAL STATEMENT

The Office of Administration manages financial, procurement, human resources, and administrative services. It oversees budgeting, contract management, recruitment, talent management, and employee engagement for the Bureau.

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

GRANTS

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

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

BUREAU OF INFORMATION TECHNOLOGY - OFFICE OF THE CHIEF INFORMATION OFFICER

FY2026 OPERATING BUDGET

ACTIVITY 26200 OFFICE OF THE CHIEF INFORMATION OFFICER

FUNCTIONAL STATEMENT

The Office of the Chief Information Officer strategically enhances IT organizational performance through improved management and governance by collaborating with stakeholders, to identify opportunities to reduce IT costs, share services, and enhance GVI operations.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER I	1
BUSINESS RELATIONSHIP MANAGER	1
DEPUTY DIRECTOR	1
DIRECTOR	1
ALLOCATED FTE COUNT	4

BUREAU OF INFORMATION TECHNOLOGY -PROJECT AND PORTFOLIO MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 26300 PROJECT AND PORTFOLIO MANAGEMENT

FUNCTIONAL STATEMENT

The Project and Portfolio Management Office ensures standardized and effective project lifecycle management practices across the GVI by educating and developing project managers while overseeing high-quality solution development, delivery, and business reporting.

FUND SUMMARY

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

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

BUREAU OF INFORMATION TECHNOLOGY - INFRASTRUCTURE AND OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 26400 INFRASTRUCTURE AND OPERATIONS OFFICE

FUNCTIONAL STATEMENT

The Infrastructure and Operations Office manages physical hardware and software which includes data centers, system security, network switches, hardware installation, patching, asset monitoring, server configuration, deployment, and provisioning for on-premises and virtual environments while enhancing its service delivery. Additionally, the office maintains the land mobile radio network in the territory and provides communication support to emergency first responders.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
CHIEF TECHNOLOGY OFFICER	1
HELP DESK SPECIALIST	4
NETWORK ANALYST	2
NETWORK SYSTEMS ADMINISTRATOR	1
RADIO FREQUENCY ADMINISTRATOR	1
RADIO FREQUENCY TECHNICIAN	4
SERVICE DESK MANAGER	1
WEB TECHNICIAN	1
ALLOCATED FTE COUNT	15

BUREAU OF INFORMATION TECHNOLOGY -RISK MANAGEMENT OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 26500 RISK MANAGEMENT OFFICE

FUNCTIONAL STATEMENT

The Risk Management Office identifies and addresses property, liability, income, and personnel risks. It leads enterprise efforts by remaining up to date with industry standards, best practices, known & zero-day threats, providing information preservation & data integrity, bolstering privacy, developing & directing cybersecurity strategies, and manages security training. The Office develops data standards, governance, digital identity specifications, and mitigates personnel exposure to loss while reducing risk and ensuring continuity of operations.

FUND SUMMARY

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

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

VIRGIN ISLANDS ENERGY OFFICE

FY2026 OPERATING BUDGET



MISSION STATEMENT

The Virgin Islands Energy Office promotes sustainable energy policies and technology in the region, covering production, distribution, efficiency, and consumption through training, outreach, incentives, and technical support.

BUDGET SUMMARY

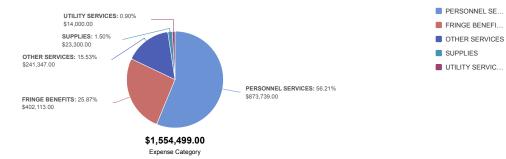
FY26 BUDGETED RESOURCES



FUND SUMMARY

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	\$4,792	\$8,000	\$8,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,555	\$4,000	\$4,000
RENTAL OF LAND/BUILDINGS	\$98,072	\$118,095	\$118,095
RENTAL MACHINES/EQUIPMENT	\$9,793	\$12,000	\$12,000
PROFESSIONAL SERVICES	\$86,401	\$20,080	\$20,080
SECURITY SERVICES	\$1,865	\$3,000	\$3,000
TRAINING	-	\$2,000	\$1,500
COMMUNICATION	\$43,815	\$55,000	\$52,772
ADVERTISING & PROMOTION	\$3,472	\$2,000	\$1,500
PRINTING AND BINDING	\$65	\$1,200	\$800
TRANSPORTATION - NOT TRAVEL	\$1,070	\$1,000	\$600
TRAVEL	\$10,517	\$7,000	\$7,000
TRAVEL / CASH ADVANCE	\$5,188	\$7,000	-
PURCHASE BULK AIRLINE	\$7,000	\$7,000	\$7,00
RELIEF TO INDIVIDUALS	\$2,997	\$5,000	
OTHER SERVICES NOC	\$6,152	-	\$5,000
0100 - GENERAL FUND TOTAL	\$283,755	\$252,375	\$241,34
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	\$8,530	-	-
AUTOMOTIVE REPAIR & MAINTENANCE	\$7,900	-	-
RENTAL OF LAND/BUILDINGS	\$11,177	-	-
RENTAL MACHINES/EQUIPMENT	\$695	-	-
PROFESSIONAL SERVICES	\$204,374	-	-
TRAINING	\$71,754	-	-
COMMUNICATION	\$20	-	
ADVERTISING & PROMOTION	\$87,334	-	-
TRANSPORTATION - NOT TRAVEL	\$2,377	-	-
TRAVEL	\$16,672	-	-

FY 2026 PROPOSED EXECUTIVE BUDGET 211

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

PROFESSIONAL SERVICES GENERAL FUND

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

LEASES GENERAL FUND

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

GRANT SUMMARY

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

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
F2724 - STATE ENERGY PROGRAM	-	\$251,808	\$889,010
FEDERAL PROGRAMS TOTAL	\$1,558,123	\$112,878,390	\$124,295,846
PROJECTS TOTAL	\$1,558,123	\$112,878,390	\$124,295,846

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
AUDIT INSPECTOR	1
CONTRACT ADMINISTRATOR	1
DEPUTY DIRECTOR	1
DIRECTOR	1
ENERGY ANALYST II	1
ENERGY POLICY ANALYST	1
ENERGY PROJECT MANAGER	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FEDERAL PROGRAMS SUPPORT SPECIALIST	1
FISCAL AND BUDGET MANAGER	1
FISCAL OPERATIONS SPECIALIST	1
GRANTS MANAGER	1
HUMAN RESOURCES AND LABOR RELATIONS MANAGER	1
PROCUREMENT SPECIALIST	1
PROGRAM SPECIALIST	1
PUBLC INFORMATION OFFICER	1
SENIOR ENERGY ENGINEER	1
VACANT	2
ALLOCATED FTE COUNT	21

ACTIVITY CENTERS

27500 - VIRGIN ISLANDS ENERGY OFFICE

VIRGIN ISLANDS ENERGY OFFICE - VIEO

FY2026 OPERATING BUDGET

ACTIVITY 27500 VIRGIN ISLANDS ENERGY OFFICE

FUNCTIONAL STATEMENT

The Energy Office oversees the implementation of the U.S. Department of Energy (USDE) and U.S. Department of Interior (USDOI) grant programs, ensuring efficiency and accountability in energy conservation and renewable energy initiatives, while also managing the State Energy Program (SEP) and Weatherization Assistance Program (WAP).

FUND SUMMARY

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

GRANTS

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

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
AUDIT INSPECTOR	1
CHIEF ENGINEER	1
CONTRACT ADMINISTRATOR	1
DEPUTY DIRECTOR	1
DIRECTOR	1
ENERGY ANALYST II	1
ENERGY POLICY ANALYST	1
ENERGY PROJECT MANAGER	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FEDERAL PROGRAMS SUPPORT SPECIALIST	1
FISCAL AND BUDGET MANAGER	1
FISCAL OPERATIONS SPECIALIST	1
GRANTS MANAGER	1
HUMAN RESOURCES AND LABOR RELATIONS MANAGER	1
PROCUREMENT SPECIALIST	1
PROGRAM SPECIALIST	1
PUBLC INFORMATION OFFICER	1
SENIOR ENERGY ENGINEER	1
VACANT	3
ALLOCATED FTE COUNT	23

OFFICE OF THE ADJUTANT GENERAL

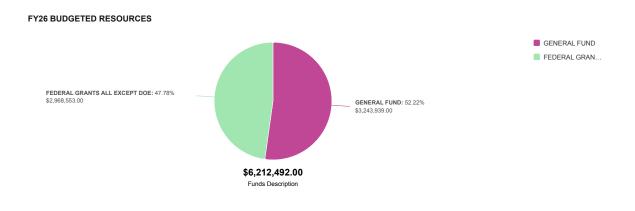
FY2026 OPERATING BUDGET



MISSION STATEMENT

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

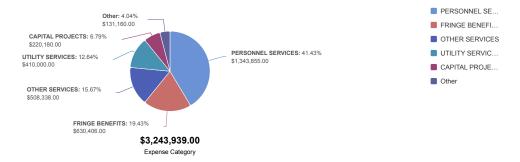
BUDGET SUMMARY



FUND SUMMARY

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

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

REPAIRS & MAINTENANCE\$131,653RENTAL OF LAND/BUILDINGS\$86,283RENTAL MACHINES/EQUIPMENT\$6,693PROFESSIONAL SERVICES\$287,703COMMUNICATION\$189,941	
RENTAL MACHINES/EQUIPMENT \$6,693 PROFESSIONAL SERVICES \$287,703 COMMUNICATION \$189,941	
PROFESSIONAL SERVICES \$287,703 COMMUNICATION \$189,941	
COMMUNICATION \$189,941	
OTHER SERVICES NOC \$46,999 \$141,6-	\$144,463
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL \$749,272 \$141,6	2 \$144,463
OTHER SERVICES TOTAL \$1,216,947	\$652,801
EXPENSES TOTAL \$1,216,947 \$756,9) \$652,801

ACTUALS

FY2024

REVISED BUDGET

FY2025

RECOMMENDATION

FY2026

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

LEASES GENERAL FUND

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

GRANT SUMMARY

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

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

FY 2026 PROPOSED EXECUTIVE BUDGET
220

 Allocated FTE Count

 BASE SECURITY GUARD

 DIRECTOR OF SECURITY

 EMERGENCY MANAGEMENT MANAGER

 EMPLOYEE RELATIONS COORDINATOR

 ALLOCATED FTE COUNT

ACTIVITY CENTERS

VACANT AND NEW POSITIONS

Position Name

28000 - ADMINISTRATIVE SERVICES 28001 - NON-OPERATIONAL MISC 28010 - MAINTENANCE 28020 - SECURITY

Position Name	FY2026
DATA TRANSCRIBER	1
DEPUTY PROGRAM ADVISOR- STT	1
DEPUTY PROGRAM ADVISOR-STX	1
DIRECTOR OF MAINTENANCE	1
DISTANCE LEARNING ADMINISTRATOR	1
ELECTRONIC SECURITY SYSTEM MANAGER	1
ENVIRONMENTAL PROGRAM MANAGER	1
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST	1
EXECUTIVE ASSISTANT	1
EXECUTIVE COORDINATOR	1
EXECUTIVE DIRECTOR	1
FACILITY SECURITY AGENT	1
PROGRAM ANALYST	2
PROGRAM SPECIALIST	1
PROJECT MANAGER	1
REIMBURSEMENT SPECIALIST	1
RESOURCE SPECIALIST	1
SENIOR PROGRAM ANALYST	1
SUPERVISOR SECURITY GUARD STT	1
TEMP/PART-TIME SALARIES	1
YAFFMP COMMUNITY LIAISON	1
YAFFMP PROGRAM SPECIALIST	1
ALLOCATED FTE COUNT	42

FY2026

5

0.5

1

0.5

7

OFFICE OF THE ADJUTANT GENERAL -ADMINISTRATIVE SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 28000 ADMINISTRATIVE SERVICES

FUNCTIONAL STATEMENT

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

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

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

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F2807 - NAT'L GUARD MILITARY OPER: MASTER C	-\$1,319	-	-
F2809 - NATIONAL GUARD MILITARY OPERATIONS	\$829,559	-	-
F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (0&M)	\$3,087,827	-	-
F2810 - National Guard Military Operations	-	\$1,774,820	\$2,968,553
00000 - No Project	\$9	-	-
EXPENSES TOTAL	\$3,916,077	\$1,774,820	\$2,968,553

ALL ACTIVITY POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADJUTANT GENERAL	1
BASE SECURITY GUARD	20
CHIEF OF STAFF	1
CHIEF PROGRAM COORDINATOR	1
CONTRACT SPECIALIST	1
DATA TRANSCRIBER	1
DEPUTY PROGRAM ADVISOR- STT	1
DEPUTY PROGRAM ADVISOR-STX	1
DIRECTOR OF MAINTENANCE	1
DIRECTOR OF SECURITY	0.5
DISTANCE LEARNING ADMINISTRATOR	1
ELECTRONIC SECURITY SYSTEM MANAGER	1
EMERGENCY MANAGEMENT MANAGER	1
EMPLOYEE RELATIONS COORDINATOR	0.5
ENVIRONMENTAL PROGRAM MANAGER	1
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST	1
EXECUTIVE ASSISTANT	1
EXECUTIVE COORDINATOR	1
EXECUTIVE DIRECTOR	1
FACILITY SECURITY AGENT	1
PROGRAM ANALYST	2
PROGRAM SPECIALIST	1
PROJECT MANAGER	1
REIMBURSEMENT SPECIALIST	1
RESOURCE SPECIALIST	1
SENIOR PROGRAM ANALYST	1
SUPERVISOR SECURITY GUARD STT	1
TEMP/PART-TIME SALARIES	1
YAFFMP COMMUNITY LIAISON	1
YAFFMP PROGRAM SPECIALIST	1
ALLOCATED FTE COUNT	49

OFFICE OF THE ADJUTANT GENERAL - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 28001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

OFFICE OF THE ADJUTANT GENERAL -MAINTENANCE

FY2026 OPERATING BUDGET

ACTIVITY 28010 MAINTENANCE

FUNCTIONAL STATEMENT

The Maintenance Division provides supplies for building repairs and maintenance, custodial services, ground keeping, and environmental protection services for the Virgin Islands National Guard facilities.

FUND SUMMARY

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

OFFICE OF THE ADJUTANT GENERAL -SECURITY

FY2026 OPERATING BUDGET

ACTIVITY 28020 SECURITY

FUNCTIONAL STATEMENT

The Security Division protects all Virgin Islands National Guard personnel, facilities, and property.

FUND SUMMARY

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

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F7201 - COOPERATIVE MASTER	-\$105	-	-
FZ201 - COOPERATE MASTER AGREEMENT	-\$937	-	-
F2809 - NATIONAL GUARD MILITARY OPERATIONS	\$3,051	-	-
F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (0&M)	\$28,176	-	-
F2810 - National Guard Military Operations	-	\$26,183	-
EXPENSES TOTAL	\$30,184	\$26,183	-

OFFICE OF VETERANS AFFAIRS

FY2026 OPERATING BUDGET

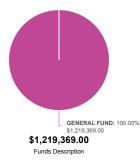


MISSION STATEMENT

The Office of Veterans Affairs advocates for Virgin Islanders who served in the military, ensuring they receive entitled services and benefits to enhance their quality of life.

BUDGET SUMMARY

FY26 BUDGETED RESOURCES

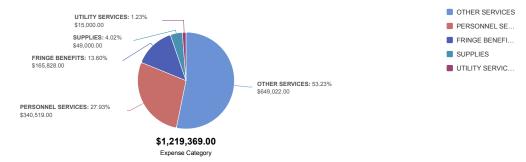


GENERAL FUND

FUND SUMMARY

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

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

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

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2026
Amount	
BID PROCEDURE	\$10,000
AMOUNT	\$10,000

LEASES GENERAL FUND

Itemization Description	FY2026
Amount	
ELAINE COMPANY, INC	\$50,000
AMOUNT	\$50,000

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

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

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER II	1
ALLOCATED FTE COUNT	2

ACTIVITY CENTERS

29000 - VETERANS AFFAIRS 29001 - NON-OPERATIONAL MISC

OFFICE OF VETERANS AFFAIRS

FY2026 OPERATING BUDGET

ACTIVITY 29000 VETERANS AFFAIRS

FUNCTIONAL STATEMENT

The Office of Veterans Affairs compiles veteran data, facilitates access to benefits, assists with claims processing, coordinates with local and federal agencies, and recommends legislation affecting veterans and their families.

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
DIRECTOR	1
PAY PLAN ADJUSTMENTS	1
PROGRAM ADMINISTRATOR	1
VETERAN PROGRAMS COORDINATOR	1
ALLOCATED FTE COUNT	7

OFFICE OF VETERANS AFFAIRS - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 29001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

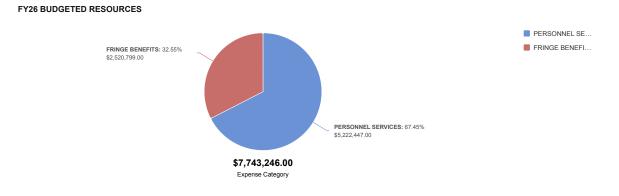
OFFICE OF THE LIEUTENANT GOVERNOR

FY2026 OPERATING BUDGET

MISSION STATEMENT

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

BUDGET SUMMARY

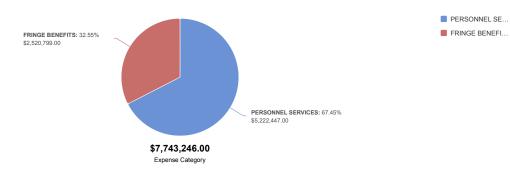


FUND SUMMARY

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

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

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

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

PROFESSIONAL SERVIECES CORPORATION DIV REV

Itemization Description	FY2026
Amount	
FOSTER MOORE US, LLC	\$547,621
AMOUNT	\$547,621

PROFESSIONAL SERVICES FINANCIAL SERVICES FUND

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

FY 2026 PROPOSED EXECUTIVE BUDGET 236

emization Description	FY2026
BOSTICK/CRAWFORD CONSULTING GROUP, LLC	\$15,000
FOSTER MOORE US, LLC	\$922,208
BID PROCEDURE	\$270,000
ECON COMPANY, INC	\$7,698
AVENU GOVERNMENT SYSTEMS, LLC	\$65,564
MOUNT	\$1,650,91

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

FY2026

\$22,720

\$62,380

\$8,707

\$93,807

LEASES TAX ASSESSOR'S REVOLVING FUND

KING CROSS ASSOCIATES, INC

VI HOUSING FINANCE AUTHORITY

ISLANDIA BUILDING, INC

Itemization Description

Amount

AMOUNT

PROFESSIONAL SERVICES TAX ASSESSOR'S REVOLVING	
Itemization Description	FY2026
Amount	
E-RING SOFTWARE SOLUTION, INC	\$379,567
AMOUNT	\$379,567

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE AIDE	2
ADMINISTRATIVE ASSISTANT	5
ADMINISTRATIVE ASSISTANT SUPERVISOR	3
ADMINISTRATIVE COORDINATOR	2
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ASSISTANT APPRAISER	2
ASSISTANT DIRECTOR BANKS & INSURANCE	1
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1
ASSISTANT TAX ASSESSOR	1
BANKING & INSURANCE SPECIALIST	1
BUILDING APPRAISER	5
CADASTRAL TECHNICIAN	1
CASHIER I	1
CASHIER II	3
CHIEF INSURANCE LICENSING EXAMINER	1
CHIEF OF OTHER FINANCIALS	1
CHIEF OF STAFF	1
CHIEF REVENUE COLLECTOR	2
CONSUMER PROTECTION & EDUCATION OFFICER	1
COORDINATOR ADMINISTRATIVE SERVICES	1
CORPORATE EXAMINER	2
CUSTODIAL WORKER	1
DATA ENTRY OPERATOR II	3
DEPUTY TAX ASSESSOR	2
DIRECTOR BANKS & INSURANCE	1
DIRECTOR BUSINESS & FINANCIAL MANAGEMENT	1
DIRECTOR CORPORATION & TRADEMARKS	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DISTRICT MANAGER, CORPORATIONS & TRADEMARK	1
DISTRICT PASSPORT SERVICES SUPERVISOR	1
DISTRICT RECORDER OF DEEDS	2
EXECUTIVE ASSISTANT SURVEY & DEEDS	1
EXECUTIVE ASSISTANT TO LIEUTENANT GOVERNOR	1
EXECUTIVE SECRETARY	1
FACILITIES ENGINEER	2
FINANCIAL MANAGEMENT SUPERVISOR	1
FINANCIAL SERVICE EXAMINER	8
GEOSPATIAL INFORMATION SYSTEMS ADMINISTRATOR	1
GEOSPATIAL INFORMATION SYSTEMS ANALYST	1
GOESPATIAL INFORMATION SYSTEMS MAPPING TECHNICIAN	1
HUMAN RESOURCES & FISCAL ADMINISTRATOR	1
INSURANCE LICENSE EXAMINER	2
JUNIOR CORPORATE EXAMINER	2
LEGAL COUNSEL	1
LEGAL COUNSEL FOR THE LT. GOVERNOR	1
LIEUTENANT GOVERNOR	1
MEDICARE SERVICES TECHNICIAN	3

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

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

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

OFFICE OF LIEUTENANT GOVERNOR -ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 30000 ADMINISTRATION

FUNCTIONAL STATEMENT

The Administration oversees the daily operations of the Office of the Lieutenant Governor. It facilitates the procurement of goods and services, centralizes all personnel activities and financial records, and administers the regulation of the passport and notary process.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE AIDE	1
ADMINISTRATIVE OFFICER I	1
CASHIER I	1
CASHIER II	3
CHIEF REVENUE COLLECTOR	2
CUSTODIAL WORKER	1
DIRECTOR BUSINESS & FINANCIAL MANAGEMENT	1
DISTRICT PASSPORT SERVICES SUPERVISOR	1

Position Name	FY2026
EXECUTIVE SECRETARY	1
FACILITIES ENGINEER	1
FINANCIAL MANAGEMENT SUPERVISOR	1
HUMAN RESOURCES & FISCAL ADMINISTRATOR	1
LIEUTENANT GOVERNOR	1
PASSPORT EXAMINER	3
SECURITY AIDE	4
SENIOR FACILITY ENGINEER	1
SPECIAL ASSISTANT TO LT GOVERNOR	1
SUPERVISOR PASSPORT	1
TELLER I	4
ALLOCATED FTE COUNT	30

OFFICE OF LIEUTENANT GOVERNOR - REAL PROPERTY TAX DIVISION

FY2026 OPERATING BUDGET

ACTIVITY 30100 REAL PROPERTY TAX DIVISION

FUNCTIONAL STATEMENT

Real Property Tax Assessment assesses all real property, updates tax maps to levels of acceptance for locating real property, maintains an updated tax assessment roll for federally and locally owned property and issues bills.

FUND SUMMARY

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

*2% Transfer out to General Fund

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	2
ADMINISTRATIVE OFFICER III	1
ASSISTANT APPRAISER	2
ASSISTANT TAX ASSESSOR	1
BUILDING APPRAISER	5
CADASTRAL TECHNICIAN	2
COMPUTER ESTIMATED EVALUATION SPECIALIST	1
COORDINATOR ADMINISTRATIVE SERVICES	1
DATA ENTRY OPERATOR II	3
DEPUTY TAX ASSESSOR	2
EXECUTIVE ASSISTANT SURVEY & DEEDS	1
GEOSPATIAL INFORMATION SYSTEMS ADMINISTRATOR	1
GEOSPATIAL INFORMATION SYSTEMS ANALYST	1
GOESPATIAL INFORMATION SYSTEMS MAPPING TECHNICIAN	1
REAL PROPERTY RECORD OFFICER	3
REAL PROPERTY TAX APPRAISER I	3
SPECIAL ASSISTANT TO TAX ASSESSOR	1
SUPERVISOR OF APPRAISERS	1
SURVEYOR	1
TAX ASSESSOR	1
ALLOCATED FTE COUNT	35

OFFICE OF LIEUTENANT GOVERNOR - OFFICE OF THE TAX COLLECTOR

FY2026 OPERATING BUDGET

ACTIVITY 30120 OFFICE OF THE TAX COLLECTOR

FUNCTIONAL STATEMENT

The Office of the Tax Collector collects all real property taxes for the Territory, issues property tax clearance letters, enforces payments, and updates all records.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024		FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	-	-	\$584,390
FRINGE BENEFITS	-	-	\$314,025
0100 - GENERAL FUND TOTAL	-	-	\$898,415
EXPENSES TOTAL	-	-	\$898,415

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
REAL PROPERTY TAX COLLECTOR I	4
TAX COLLECTOR	1
TELLER I	4
TELLER II	1
ALLOCATED FTE COUNT	11

OFFICE OF LIEUTENANT GOVERNOR -RECORDER OF DEEDS

FY2026 OPERATING BUDGET

ACTIVITY 30200 RECORDER OF DEEDS

FUNCTIONAL STATEMENT

The Recorder of Deeds manages the recording and filing of various legal documents such as deeds, mortgages, contracts, liens, and releases pertaining to property transfers. Additionally, it supervises the sale of revenue stamps.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
DISTRICT RECORDER OF DEEDS	2
REAL PROPERTY RECORD OFFICER	4
ALLOCATED FTE COUNT	6

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

FY2026 OPERATING BUDGET

ACTIVITY 30300 BANKING, INSURANCE, & FINANCIAL REGULATION

FUNCTIONAL STATEMENT

The Division of Banking, Insurance and Financial Regulation is dedicated to regulating and licensing banking, insurance, financial services, and securities sectors while safeguarding consumer interests. Additionally, the V.I. Ship Program offers vital health insurance counseling and services tailored to Medicare, Medicaid, Medigap, Long Term Care, and other health insurance benefits.

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE AIDE	2
ADMINISTRATIVE ASSISTANT	4
ADMINISTRATIVE COORDINATOR	2
ASSISTANT DIRECTOR BANKS & INSURANCE	1
BANKING & INSURANCE SPECIALIST	1
BANKS & INSURANCE REGULATORY ANALYST	1
CHIEF EXAMINER INSURANCE	1
CHIEF INSURANCE LICENSING EXAMINER	1
CHIEF OF OTHER FINANCIALS	1
CHIEF OF SECURITIES REGULATIONS	1
CHIEF OF STAFF	1
CONSUMER PROTECTION & EDUCATION OFFICER	1
DIRECTOR BANKS & INSURANCE	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	
EXECUTIVE ASSISTANT TO LIEUTENANT GOVERNOR	
FACILITIES ENGINEER	
FINANCIAL SERVICE EXAMINER	11
INSURANCE LICENSE EXAMINER	4
LEGAL COUNSEL	
LEGAL COUNSEL FOR THE LT. GOVERNOR	
MEDICARE SERVICES TECHNICIAN	:
SECURITIES REGISTRATION EXAMINER	
SENIOR FACILITY ENGINEER	
SPECIAL ADVISOR	
SPECIAL ASSISTANT	
SPECIAL ASSISTANT LEGAL	
SPECIAL ASSISTANT TO BANKS & INSURANCE	
SPECIAL ASSISTANT TO LT GOVERNOR	
SYSTEM ANALYST I	
SYSTEM ANALYST II	
UNCLAIMED PROPERTY SPECIALIST	
VI MEDICARE COORDINATOR	
ALLOCATED FTE COUNT	5

OFFICE OF LIEUTENANT GOVERNOR -CORPORATIONS AND TRADEMARKS

FY2026 OPERATING BUDGET

ACTIVITY 30400 CORPORATIONS AND TRADEMARKS

FUNCTIONAL STATEMENT

The Corporation and Trademarks department processes registrations and applications for various business entities, ensuring their status is maintained, while also managing the Territory's Uniform Commercial Code (UCC) registry.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1
CORPORATE EXAMINER	2
DIRECTOR CORPORATION & TRADEMARKS	1
DISTRICT MANAGER, CORPORATIONS & TRADEMARK	1
FRANCHISE TAX AUDITOR	2
JUNIOR CORPORATE EXAMINER	2
ALLOCATED FTE COUNT	9

OFFICE OF THE LIEUTENANT -MISCELLANEOUS LT GOVERNOR

FY2026 OPERATING BUDGET

ACTIVITY 99300 MISC. LT GOVERNOR

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

BUREAU OF INTERNAL REVENUE

FY2026 OPERATING BUDGET

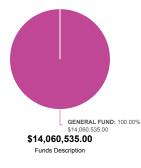


MISSION STATEMENT

To enhance voluntary compliance and ensure quality service through taxpayer education and consistent application of the laws to provide budgetary resources for improving the quality of life for USVI residents.

BUDGET SUMMARY

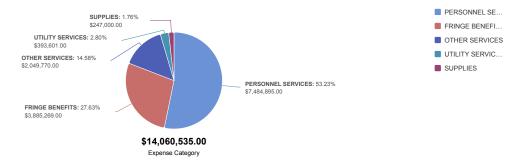
FY26 BUDGETED RESOURCES



GENERAL FUND

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

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

PROFESSIONAL SERVICES GENERAL FUND

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

LEASES GENERAL FUND

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

GRANTS SUMMARY

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
ASSISTANT CHIEF DELINQUENT ACCOUNTS & RETURN BRANCH	1
ASSISTANT CHIEF OF AUDIT	1
ASSISTANT CHIEF OF PROCESSING	1
CHIEF COMPUTER OPERATIONS	1
CHIEF COUNSEL	1
CHIEF FINANCIAL OFFICER	1
CHIEF OF AUDIT	1
CHIEF OF DELINQUENT ACCOUNTS & RETURN BRANCH	1
DATA ENTRY REPAIR OPERATOR	5
DEPUTY DIRECTOR	1
DIRECTOR INTERNAL REVENUE	1
EXCISE TAX OFFICER	2
HELP DESK SPECIALIST	4
HUMAN RESOURCES DIRECTOR	1
LOCAL TAX EXAMINER	3
MESSENGER/MAILROOM CLERK	1
NETWORK SYSTEMS MANAGER	1
PBX OPERATOR/RECEPTIONIST	4
REVENUE AGENT	1
REVENUE AGENT TRAINEE	6
REVENUE OFFICER TRAINEE	3
SENIOR APPLICATION DEVELOPER	2
SENIOR EXCISE TAX OFFICER	5
SENIOR REVENUE AGENT	2
SENIOR REVENUE OFFICER	6
SENIOR REVENUE REPRESENTATIVE	1
SENIOR TAX REGISTRATION CLERK	1
SENIOR TAX REGISTRATION DEPOSIT CLERK	1
SENIOR TAX REGISTRATION TELLER	3
SENIOR TAX TECHNICIAN	1
SENIOR US CLAIMS OFFICER	1
SPECIAL ASSISTANT	3
SPECIAL PROJECTS ADMINISTRATOR	1
SUPERVISOR ASSESSMENT OFFICER	1
SUPERVISOR COLLECTION	2
SUPERVISOR EXCISE TAX	1
SUPERVISOR LOCAL TAX EXAMINER	1
SUPERVISOR TAX CORRECTION EXAMINER	1
SUPERVISOR WITHHOLDING TAX EXAMINER	1
TASK FORCE FINANCIAL ANALYST	2
TAX COMPUTER PROGRAMMER	1
TAX ERROR CORRECTION EXAMINER	3
TAX MANAGEMENT ASSISTANT	3
TAX REGISTRATION & DEPOSIT CLERK	2
TAX REGISTRATION TELLER	10
TAX RETURN CONTROLLER	3
TAX REVENUE CLERK	2

Position Name	FY2026
TAX SUPPORT SPECIALIST	1
TAX SYSTEM ANALYST	1
TAX SYSTEM PROGRAM ANALYST	1
TELECOMMUNICATION/DATA ADMINISTRATOR	1
TERRITORIAL REVENUE AUDITOR	1
US CLAIMS OFFICER	1
WITHHOLDING TAX EXAMINER	4
ALLOCATED FTE COUNT	112

VACANT AND NEW POSITIONS

Position Name	FY2025
Allocated FTE Count	
FEDERAL DISCLOSURE OFFICER	0.5
REVENUE AGENT TRAINEE	1.5
REVENUE OFFICER TRAINEE	3
SENIOR REVENUE OFFICER	0.5
TAX REGISTRATION TELLER	2
ALLOCATED FTE COUNT	7.5

ACTIVITY CENTERS

34000 - DIRECTOR'S OFFICE
34010 - AUDIT ENFORCEMENT
34020 - PROCESSING BRANCH
34030 - DELINQUENT ACCOUNTS AND RETURNS
34050 - COMPUTER OPERATIONS

BUREAU OF INTERNAL REVENUE - DIRECTOR'S OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 34000 DIRECTOR'S OFFICE

FUNCTIONAL STATEMENT

The Director's Office administers and enforces Internal Revenue tax laws and ensures taxpayer compliance in the Virgin Islands. It includes the Office of the Chief Counsel, Criminal Investigation Division, Reviewer/Conferee, and Federal Disclosure Units.

FUND SUMMARY

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

GRANTS

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
CHIEF COUNSEL	1
CHIEF FINANCIAL OFFICER	1
DEPUTY DIRECTOR	1
DIRECTOR INTERNAL REVENUE	1
FACILITY OFFICER	1
FEDERAL DISCLOSURE OFFICER	1
HUMAN RESOURCES DIRECTOR	1
MESSENGER/MAILROOM CLERK	1
SENIOR US CLAIMS OFFICER	1
SPECIAL ASSISTANT	2
TASK FORCE FINANCIAL ANALYST	2
US CLAIMS OFFICER	1
ALLOCATED FTE COUNT	15

BUREAU OF INTERNAL REVENUE - AUDIT ENFORCEMENT

FY2026 OPERATING BUDGET

ACTIVITY 34010 AUDIT ENFORCEMENT

FUNCTIONAL STATEMENT

Audit Enforcement maximizes voluntary compliance through field and office audit examinations, while also aiding in income tax return preparation.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ASSISTANT CHIEF OF AUDIT	1
CHIEF OF AUDIT	1
REVENUE AGENT	1
REVENUE AGENT TRAINEE	11
SENIOR REVENUE AGENT	2
SENIOR TAX TECHNICIAN	1
TAX MANAGEMENT ASSISTANT	1
TERRITORIAL REVENUE AUDITOR	1
ALLOCATED FTE COUNT	19

BUREAU OF INTERNAL REVENUE - PROCESSING BRANCH

FY2026 OPERATING BUDGET

ACTIVITY 34020 PROCESSING BRANCH

FUNCTIONAL STATEMENT

The Processing Branch handles tax return processing, revenue collection and deposit, taxpayer information maintenance, and tax collection services at ports of entry and taxpayer assistance.

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

Position Name	FY2026
Allocated FTE Count	
ASSISTANT CHIEF OF PROCESSING	1
DATA ENTRY REPAIR OPERATOR	5
EXCISE TAX OFFICER	2
LOCAL TAX EXAMINER	4
PBX OPERATOR/RECEPTIONIST	5
SENIOR EXCISE TAX OFFICER	5
SENIOR TAX REGISTRATION CLERK	1
SENIOR TAX REGISTRATION DEPOSIT CLERK	1
SENIOR TAX REGISTRATION TELLER	3
SPECIAL ASSISTANT	1
SPECIAL PROJECTS ADMINISTRATOR	1
SUPERVISOR ASSESSMENT OFFICER	1
SUPERVISOR COLLECTION	2
SUPERVISOR EXCISE TAX	1
SUPERVISOR LOCAL TAX EXAMINER	1
SUPERVISOR TAX CORRECTION EXAMINER	1
SUPERVISOR WITHHOLDING TAX EXAMINER	1
TAX ERROR CORRECTION EXAMINER	5
TAX REGISTRATION & DEPOSIT CLERK	3
TAX REGISTRATION TELLER	11
TAX RETURN CONTROLLER	3
TAX REVENUE CLERK	2
TAX SUPPORT SPECIALIST	1
WITHHOLDING TAX EXAMINER	4
ALLOCATED FTE COUNT	65

BUREAU OF INTERNAL REVENUE - DELINQUENT ACCOUNTS AND RETURNS

FY2026 OPERATING BUDGET

ACTIVITY 34030 DELINQUENT ACCOUNTS AND RETURNS

FUNCTIONAL STATEMENT

The Delinquent Accounts and Returns Branch collects delinquent taxes and tax returns using various collection tools and encourages voluntary compliance by assisting taxpayers in meeting their delinquent obligations.

FUND SUMMARY

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

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

BUREAU OF INTERNAL REVENUE - COMPUTER OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 34050 COMPUTER OPERATIONS

FUNCTIONAL STATEMENT

The Computer Operations Unit supports the automated tax administration system and data processing support services, including the creation of an Individual and Business Master Tax File, generation of tax bills, refund processing and historical database.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
CHIEF COMPUTER OPERATIONS	1
HELP DESK SPECIALIST	4
NETWORK SYSTEMS MANAGER	1
SENIOR APPLICATION DEVELOPER	2
TAX COMPUTER PROGRAMMER	1
TAX SYSTEM ANALYST	1
TAX SYSTEM PROGRAM ANALYST	1
TELECOMMUNICATION/DATA ADMINISTRATOR	1
ALLOCATED FTE COUNT	12

BUREAU OF MOTOR VEHICLES

FY2026 OPERATING BUDGET

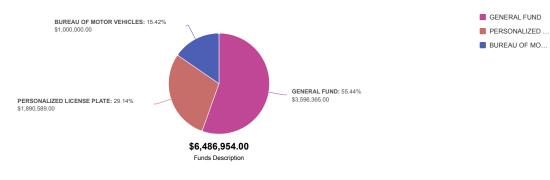


MISSION STATEMENT

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

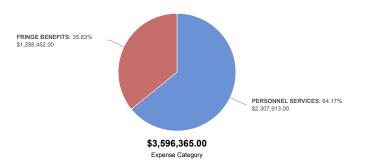
BUDGET SUMMARY

FY26 BUDGETED RESOURCES



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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



PERSONNEL SE...FRINGE BENEFI...

RECOMMENDED EXPENDITURES

OTHER SERVICES

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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
OTHER SERVICES TOTAL	\$972,857	\$1,022,750	\$1,001,289
MISCELLANEOUS			
8009 - TRANSPORTATION TRUST FUND NON-			
TRANSFER OUT SPECIAL/OTHER	\$1,000,000	\$1,000,000	-
8009 - TRANSPORTATION TRUST FUND NON- TOTAL	\$1,000,000	\$1,000,000	-
MISCELLANEOUS TOTAL	\$1,000,000	\$1,000,000	-
EXPENSES TOTAL	\$1,972,857	\$2,022,750	\$1,001,289

PROFESSIONAL SERVICES - PERSONALIZED LICENSE PLATE FUND

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

LEASES - PERSONALIZED LICENSE PLATE FUND

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT I	1
ADMINISTRATIVE ASSISTANT	1
ASSISTANT DIRECTOR BUREAU OF MOTOR VEHICLES	1
CHIEF FINANCIAL OFFICER	1
COLLECTION AGENT	1
COMPLIANCE AUDITOR	1
CUSTODIAL WORKER	3
CUSTOMER SERVICE REPRESENTATIVE	25
DATA ENTRY OPERATOR II	2
DEPUTY DIRECTOR OF HUMAN RESOURCES/PAYROLL & LABOR RELATIONS	1
DIRECTOR	1
EXECUTIVE ASSISTANT	1
FACILITY OFFICER	1
HUMAN RESOURCES GENERALIST	1
INFORMATION TECHNOLOGY PROJECT MANAGER	1
MOTOR VEHICLE INSPECTOR	5
OFFICE MANAGER	2
PBX OPERATOR/RECEPTIONIST	2
PERSONNEL RELATIONS ADMINISTRATOR	1
RECEPTIONIST/COLLECTOR	5
SUPERVISOR OF COMMERCIAL INSPECTION	1
SYSTEM ANALYST II	2
ALLOCATED FTE COUNT	60

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

36000 - OFFICE OF THE DIRECTOR 36010 - ADMINISTRATION 36100 - DRIVER LICENSING AND ID 36110 - REGISTRATION AND INSPECTION 36120 - RECORDS MANAGEMENT AND INFORMATION SYSTEMS

BUREAU OF MOTOR VEHICLES - OFFICE OF THE DIRECTOR

FY2026 OPERATING BUDGET

ACTIVITY 36000 OFFICE OF THE DIRECTOR

FUNCTIONAL STATEMENT

The Office of the Director executes and supports all functions of the Virgin Islands Bureau of Motor Vehicles, through executive management, technology resources, accounting, communications, purchasing support, facilities management, and human resources.

FUND SUMMARY

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

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

BUREAU OF MOTOR VEHICLES -ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 36010 ADMINISTRATION

FUNCTIONAL STATEMENT

The Administration section supervises and executes the daily operations of the Driver's License, ID, Registration, and Inspection activities, in consultation with the Office of the Director.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT I	1
ADMINISTRATIVE ASSISTANT	1
CHIEF FINANCIAL OFFICER	1
DEPUTY DIRECTOR OF HUMAN RESOURCES/PAYROLL & LABOR RELATIONS	1
EXECUTIVE ASSISTANT	1
HUMAN RESOURCES GENERALIST	1
OFFICE MANAGER	2.58
PBX OPERATOR/RECEPTIONIST	2
PERSONNEL RELATIONS ADMINISTRATOR	1
ALLOCATED FTE COUNT	11.58

BUREAU OF MOTOR VEHICLES - DRIVER LICENSING AND ID

FY2026 OPERATING BUDGET

ACTIVITY 36100 DRIVER LICENSING AND ID

FUNCTIONAL STATEMENT

The Driver Licensing and Identification section administers written and driving tests and issues Driver Licenses and ID Cards to qualified applicants.

FUND SUMMARY

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

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

BUREAU OF MOTOR VEHICLES - REGISTRATION AND INSPECTION

FY2026 OPERATING BUDGET

ACTIVITY 36110 REGISTRATION AND INSPECTION

FUNCTIONAL STATEMENT

The Registration and Inspection section validates certificates of title and registration data, and ensures vehicles are roadworthy and insured.

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

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

BUREAU OF MOTOR VEHICLES - RECORDS MANAGEMENT AND INFORMATION SYSTEMS

FY2026 OPERATING BUDGET

ACTIVITY 36120 RECORDS MANAGEMENT AND INFORMATION SYSTEMS

FUNCTIONAL STATEMENT

The Records Management and Information Systems section secures updated automation and communication technology through system upgrades, training, and coordination with relevant agencies to resolve information technology issues.

FUND SUMMARY

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

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

DEPARTMENT OF LABOR

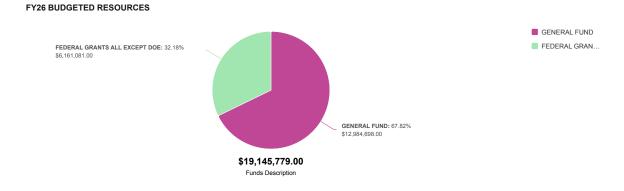
FY2026 OPERATING BUDGET



MISSION STATEMENT

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

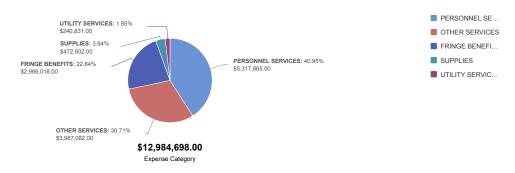
BUDGET SUMMARY



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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES TOTAL	\$23,271,996	\$16,213,818	\$19,145,779

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	\$124,189	\$50,000	\$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$5,931	\$15,000	\$15,000
RENTAL OF LAND/BUILDINGS	\$381,239	\$288,941	\$288,941
RENTAL MACHINES/EQUIPMENT	\$6,593	\$9,600	\$9,600
PROFESSIONAL SERVICES	\$94,172	\$830,777	\$953,973
SECURITY SERVICES	\$43,700	\$76,740	\$76,740
TRAINING	\$1,780	\$182,500	\$182,500
COMMUNICATION	\$49,059	\$128,368	\$128,368

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
ADVERTISING & PROMOTION	\$62,023	\$185,000	\$185,000
PRINTING AND BINDING	\$928	\$3,000	\$3,000
TRANSPORTATION - NOT TRAVEL	\$35,972	\$12,000	\$12,000
IN & OUT PATIENT SERVICES	\$2,130,541	-	-
TRAVEL	\$86,437	\$241,760	\$241,760
TRAVEL / CASH ADVANCE	\$15,451	-	\$3,500
PURCHASE BULK AIRLINE	\$69,650	\$65,200	\$61,700
OTHER SERVICES NOC	\$1,838,851	\$2,042,489	\$1,775,000
0100 - GENERAL FUND TOTAL	\$4,946,518	\$4,131,375	\$3,987,082
2098 - INDIRECT COST			
PROFESSIONAL SERVICES	\$314,835	-	-
TRAVEL	-\$2,756	_	-
OTHER SERVICES NOC	-	\$298,004	-
2098 - INDIRECT COST TOTAL	\$312,078	\$298,004	_
6000 - GOVERNMENT INSURANCE FUND			
RENTAL OF LAND/BUILDINGS	\$349	_	-
PROFESSIONAL SERVICES	\$122,071	_	_
ADVERTISING & PROMOTION	\$1,342		_
TRANSPORTATION - NOT TRAVEL	\$453	-	_
IN & OUT PATIENT SERVICES	\$1,568,641	-	_
TRAVEL	\$13,817		
OTHER SERVICES NOC	\$173		
SICKNESS & ACCIDENT WORK COMP	\$900,213		
DEATH BENEFIT PAYMENTS 6000 - GOVERNMENT INSURANCE FUND TOTAL	\$26,696 \$2,633,754	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE	\$2,033,734		
	¢41 707		¢10.000
REPAIRS & MAINTENANCE RENTAL OF LAND/BUILDINGS	\$41,737	-	\$18,000
	\$234,787	-	\$110,000
	\$4,536		-
PROFESSIONAL SERVICES	\$2,007,811		\$889,083
SECURITY SERVICES	\$63,446		\$26,351
TRAINING	\$177,547	-	\$61,999
COMMUNICATION	\$50,521	-	\$42,500
ADVERTISING & PROMOTION	\$250	-	-
PRINTING AND BINDING	\$55	-	-
TRANSPORTATION - NOT TRAVEL	\$2,048	-	-
TRAVEL	\$20,703	-	\$89,207
TRAVEL / CASH ADVANCE	\$25,642	-	\$27,500
PURCHASE BULK AIRLINE	\$30,160	-	\$15,000
OTHER SERVICES NOC	\$57,848	\$1,654,386	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$2,717,091	\$1,654,386	\$1,279,640
2022 - UNEMPLOYMENT INSURANCE PENALTY/INTEREST	\$206,144	\$500,000	-
2154 - AT RISK DISADVANTAGE YOUTH			
TRAINING	\$60,640	-	-
ADVERTISING & PROMOTION	\$1,379	-	-
TRANSPORTATION - NOT TRAVEL	\$411	-	-
TRAVEL	\$20,332	-	-
TRAVEL / CASH ADVANCE	\$24,699	-	-
OTHER SERVICES NOC	\$58,141	-	-
2154 - AT RISK DISADVANTAGE YOUTH TOTAL	\$165,601	-	-
2243 - YOUTH TRANSIT EMPLOYMENT NON-LAPSING	-	\$88,000	-
6092 - HOTEL DEVELOPMENT TRUST FUND			
PROFESSIONAL SERVICES	\$166,667	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
6092 - HOTEL DEVELOPMENT TRUST FUND TOTAL	\$166,667	-	-
OTHER SERVICES TOTAL	\$11,147,853	\$6,671,765	\$5,266,722
EXPENSES TOTAL	\$11,147,853	\$6,671,765	\$5,266,722

LEASES GENERAL FUND

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

PROFESSIONAL SERVICES GENERAL FUND

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

LEASES FEDERAL GRANTS ALL EXCEPT DOE

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

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

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

GRANT SUMMARY

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

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
F37I0 - WORK OPPORTUNITY TAX CREDIT PROGRAM	\$20,000	-	-
F37I4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	\$77,083	-	\$599,065
F37I5 - LABOR FORCE STATISTICS	\$197,643	\$0	-
F37I6 - LABOR FORCE STATISTICS	\$80,075	-	-
F37I7 - LABOR FORCE STATISTICS	\$136,531	\$0	-
F37I8 - COMPENSATION AND WORKING CONDITIONS	\$31,860	\$3,106	-
F37I9 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	\$159,203	\$0	-
F37J0 - UNEMPLOYMENT INSURANCE	\$1,305,422	\$0	-
F3712 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	\$5,000	-	-
F37J2 - JOBS FOR VETERANS STATE GRANTS	\$35,417	\$0	\$83,321
F37J4 - UNEMPLOYMENT INSURANCE REEMPLOYMENT SERVICES	\$2,257	-	\$508,782
F37J6 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING	\$87,523	-	\$1,323,395
F37J7 - WIOA ADULT, DISLOCATED WORKER, AND YOUTH OUTLYING	-	-	\$325,879
F37J8 - WIOA FORMULA GRANTS YOUTH/ADULT/DISLOCATED WORKER	-	\$530,803	\$475,406
F37K1 - FY23 UNEMPLOYMENT INSURANCE-TIGER TEAM	-	\$1,491,750	-
F37K2 - QUARTERLY CENSUS OF EMPLOYMENT & WAGES	-	\$122,967	\$187,702
F37K3 - OCCUPATIONAL EMPLOYMENT STATISTICS	-	\$49,375	\$81,627
F37K4 - CURRENT EMPLOYMENT STATISTICS	-	\$86,039	\$124,454
F37K5 - OCCUPATION & SAFETY HEALTH STATISTICS	-	\$17,639	\$33,513
F37K6 - OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION	-	\$176,000	\$283,201
F37K7 - UNEMPLOYMENT INSURANCE STATE ADMINISTRATION	-	\$717,846	\$1,690,049
FEDERAL PROGRAMS TOTAL	\$7,264,744	\$3,195,525	\$6,161,081
CDBG			
V3707 - COVID-19 PANDEMIC UNEMPLOYMENT INSURANCE GRANT PROGRAM	\$41,338	-	-
CDBG TOTAL	\$41,338	-	-
PROJECTS TOTAL	\$7,306,082	\$3,195,525	\$6,161,081

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

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

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

VACANT AND NEW POSITIONS

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

Position Name	FY2026
WORKFORCE DEVELOPMENT SPECIALIST	2
ALLOCATED FTE COUNT	16.75

ACTIVITY CENTERS

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

DEPARTMENT OF LABOR - APPEALS & HEARINGS

FY2026 OPERATING BUDGET

ACTIVITY 37020 APPEALS & HEARINGS

FUNCTIONAL STATEMENT

Hearings and Appeals adjudicates labor disputes and benefit appeals filed in the areas of Unemployment Insurance, Employment Discrimination charges, Wage Claim findings, and Wrongful Discharge (WD).

FUND SUMMARY

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

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

DEPARTMENT OF LABOR - EMPLOYMENT SERVICE/RESEARCH

FY2026 OPERATING BUDGET

ACTIVITY 37100 EMPLOYMENT SERVICE/RESEARCH

FUNCTIONAL STATEMENT

The Wagner-Peyser Employment Service/Research offers comprehensive employment-related services such as job search assistance, referrals, and placement aid for job seekers, re-employment assistance for unemployment insurance claimants, and recruitment services for employers, utilizing three modes: self-service, facilitated self-help, and staff-assisted approaches.

FUND SUMMARY

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

GRANTS

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

FY 2026 PROPOSED EXECUTIVE BUDGET
282

V3707 - COVID-19 PANDEMIC UNEMPLOYMENT INSURANCE GRANT PROGRAM	\$41,338	-	_
EXPENSES TOTAL	\$1,864,995	\$1,491,750	\$1,552,534
ALL ACTIVITY CENTER POSITIONS			
Position Name			FY2026
Allocated FTE Count			
ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT			2
BUSINESS SERVICE COORDINATOR			1
DATABASE ADMINISTRATOR/ANALYST			1
DIRECTOR WORKFORCE DEVELOPMENT SERVICES			1
EMPLOYMENT COUNSELOR			1
EMPLOYMENT SERVICES INTERVIEWER I			1
MANAGER & SYSTEMS PROGRAMMER			1

OFFICE MANAGER

ALLOCATED FTE COUNT

PROGRAM COORDINATOR

UNEMPLOYMENT INSURANCE INTERVIEWER

WORKFORCE DEVELOPMENT SPECIALIST

0.5

1

1

2

12.5

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F37F5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	\$54,370	-	-
F37F4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	\$58,345	-	-
V3711 - UNEMPLOYMENT INSURANCE	\$6,099	-	-
F37F6 - WORK OPPORTUNITY TAX CREDIT PROGRAM	\$51	-	_
F37G1 - UNEMPLOYMENT INSURANCE	\$195,024	-	-
F37H8 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	\$54,972	\$0	-
F37H6 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	\$380,232	-	\$444,687
F37H7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	\$73,588	-	-
F37I1 - UNEMPLOYMENT INSURANCE	\$203,346	-	-
F37H5 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	\$5,000	-	-
F37I0 - WORK OPPORTUNITY TAX CREDIT PROGRAM	\$20,000	-	-
F37I4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	\$77,083	-	\$599,065
F3712 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	\$5,000	-	-
F37J4 - UNEMPLOYMENT INSURANCE REEMPLOYMENT SERVICES	\$2,257	-	\$508,782
F37K1 - FY23 UNEMPLOYMENT INSURANCE-TIGER TEAM	-	\$1,491,750	-
V3707 - COVID-19 PANDEMIC UNEMPLOYMENT INSURANCE GRANT PROGRAM	\$41,338		_
EXPENSES TOTAL	\$1,864,995	\$1,491,750	\$1,552,534

DEPARTMENT OF LABOR - UNEMPLOYMENT INSURANCE

FY2026 OPERATING BUDGET

ACTIVITY 37110 EMPLOYMENT INSURANCE

FUND SUMMARY

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

GRANTS

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

DEPARTMENT OF LABOR - LABOR RELATIONS

FY2026 OPERATING BUDGET

ACTIVITY 37200 LABOR RELATIONS

FUNCTIONAL STATEMENT

The Labor Relations renders service to the general public in the following areas of compliance: wrongful discharge intake, wage and hour complaints, fair labor standards, discrimination laws, the Equal Employment Opportunity Commission (EEOC), and plant closings.

FUND SUMMARY

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

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

DEPARTMENT OF LABOR - APPRENTICESHIP TRAINING

FY2026 OPERATING BUDGET

ACTIVITY 37210 APPRENTICESHIP TRAINING

FUNCTIONAL STATEMENT

The Apprenticeship and Training activity center, as per Chapter 10, Title 24, Virgin Islands Code, is tasked with developing, implementing, certifying, and monitoring apprenticeships and on-the-job training programs throughout the Territory, in collaboration with private sector employers and the VIDOL, focusing on trades and technical fields.

FUND SUMMARY

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

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

DEPARTMENT OF LABOR - YOUTH EMPLOYMENT

FY2026 OPERATING BUDGET

ACTIVITY 37220 YOUTH EMPLOYMENT

FUNCTIONAL STATEMENT

Youth employment programs aim to equip young individuals with career readiness skills through assessment, goal identification, life and vocational training, work experience opportunities, and computer literacy enhancement.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
EMPLOYMENT SERVICES INTERVIEWER I	1
JOB DEVELOPER	1
YOUTH AND APPRENTICESHIP COORDINATOR	0.5
ALLOCATED FTE COUNT	2.5

DEPARTMENT OF LABOR - WORKFORCE DEVELOPMENT BOARD

FY2026 OPERATING BUDGET

ACTIVITY 37230 WORKFORCE DEVELOPMENT BOARD

FUNCTIONAL STATEMENT

The State Workforce Development Board convenes stakeholders at various levels to enhance workforce development system capacity, align program outcomes, and promote economic growth, engaging representatives from public workforce sectors to fulfill the purpose of WIOA and advance the State's strategic vision.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024		FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$8,914	-	-
FRINGE BENEFITS	\$2,541	-	-
OTHER SERVICES	-	\$509,740	\$632,936
0100 - GENERAL FUND TOTAL	\$11,455	\$509,740	\$632,936
EXPENSES TOTAL	\$11,455	\$509,740	\$632,936

DEPARTMENT OF LABOR - WORK FORCE INVESTMENT ACT

FY2026 OPERATING BUDGET

ACTIVITY 37250 WORK FORCE INVESTMENT ACT

FUNCTIONAL STATEMENT

The Workforce Investment Act Unit is committed to enhancing the employability and productivity of the Virgin Islands workforce through strategic program development, partnership building, and service delivery.

FUND SUMMARY

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

GRANTS

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

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

DEPARTMENT OF LABOR - LABOR OSHA

FY2026 OPERATING BUDGET

ACTIVITY 37400 LABOR OSHA

FUNCTIONAL STATEMENT

The Labor OSHA Occupational Safety and Health department carries out all required activities mandated by the Occupational Safety and Health Act of 1970 and Title 24 of the Virgin Islands Code, Chapter 2, focusing on occupational safety and health regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$65,219	\$66,949	\$85,106
FRINGE BENEFITS	\$33,268	\$40,532	\$45,547
SUPPLIES	-	\$1,000	\$1,000
OTHER SERVICES	\$57	\$7,000	\$7,000
0100 - GENERAL FUND TOTAL	\$98,544	\$115,481	\$138,653
6000 - GOVERNMENT INSURANCE FUND			
PERSONNEL SERVICES	\$11,990	-	-
FRINGE BENEFITS	\$6,750	-	-
OTHER SERVICES	-\$1,043	-	-
6000 - GOVERNMENT INSURANCE FUND TOTAL	\$17,696	-	-
EXPENSES TOTAL	\$116,241	\$115,481	\$138,653

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	2
ALLOCATED FTE COUNT	2

DEPARTMENT OF LABOR - WORKER'S COMPENSATION

FY2026 OPERATING BUDGET

ACTIVITY 37500 WORKER'S COMPENSATION

FUNCTIONAL STATEMENT

The Workers' Compensation safeguards workers in cases of work-related injuries and illnesses, offering medical and vocational rehabilitation, disability income, and death benefits.

FUND SUMMARY

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

DEPARTMENT OF LABOR - UNEMPLOYMENT INSURANCE

FY2026 OPERATING BUDGET

ACTIVITY 37600 UNEMPLOYMENT INSURANCE

FUNCTIONAL STATEMENT

Unemployment Insurance in the Virgin Islands offers temporary financial support to eligible individuals experiencing involuntary unemployment, funded by employers' quarterly contributions, and intended to cover essential expenses like housing, food, clothing, and transportation, with eligibility determined by wages earned rather than family financial resources.

FUND SUMMARY

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

GRANTS

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

Position Name	FY2026
Allocated FTE Count	
ADJUDICATOR	1
ADMINISTRATOR	2

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

DEPARTMENT OF LABOR - ONE STOP - WORKFORCE INFORMATION GRANT

FY2026 OPERATING BUDGET

ACTIVITY 37700 ONE STOP - WORKFORCE INFORMATION GRANT

FUNCTIONAL STATEMENT

The Workforce Information Grant (WIG) supports the Virgin Islands in delivering comprehensive Labor Market Information (LMI) to aid individuals and organizations in making informed decisions related to employment, education, business investments, and workforce development initiatives.

FUND SUMMARY

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

GRANTS

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

DEPARTMENT OF LABOR - BUREAU OF LABOR STATISTICS

FY2026 OPERATING BUDGET

ACTIVITY 37710 BUREAU OF LABOR STATISTICS

FUNCTIONAL STATEMENT

The Labor Statistics unit is responsible for the collection, analysis, and publication of statistics on wages, working hours, and labor conditions. It is also responsible for developing and implementing technical systems and procedures to provide comprehensive labor market information.

FUND SUMMARY

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

GRANTS

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

FY 2026 PROPOSED EXECUTIVE BUDGET 294

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	0.5
DATA ENTRY OPERATOR III	1
RESEARCH ANALYST II	1
RESEARCH ANALYST SUPERVISOR	1
SENIOR PROGRAM ANALYST	1
ALLOCATED FTE COUNT	4.5

DEPARTMENT OF LABOR - BUSINESS AND ADMINISTRATIVE

FY2026 OPERATING BUDGET

ACTIVITY 37800 BUSINESS AND ADMINISTRATIVE

FUNCTIONAL STATEMENT

The Business and Administration Unit provides financial and human resources support services to all activities.

FUND SUMMARY

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

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

Position Name	FY2026
CHIEF OF TAX	1
COMMISSIONER	1
CONTRACT ADMINISTRATOR/RESEARCHER	1
CUSTODIAL WORKER/MESSENGER	2
DIRECTOR BUREAU OF LABOR STASTISTICS	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR HUMAN RESOURCES	1
DIRECTOR INFORMATION TECHNOLOGY	1
DIRECTOR OF FEDERAL GRANTS	1
DIRECTOR UNEMPLOYMENT INSURANCE	0.87
EXECUTIVE ASSISTANT	1
EXECUTIVE SECRETARY	1
FACILITIES MAINTENANCE MANAGER	1
FACILITY MAINTENANCE DIRECTOR	1
FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	2
HUMAN RESOURCES ASSISTANT	1
HUMAN RESOURCES GENERALIST	1
NETWORK SYSTEMS ADMINISTRATOR	1
OFFICE MANAGER	1
PAYROLL SUPERVISOR	1
PERSONNEL RELATIONS ADMINISTRATOR	1
PROCUREMENT ANALYST	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST	2
SENIOR COMPLIANCE OFFICER	1
SPECIAL PROJECTS COORDINATOR	1
SYSTEM ANALYST I	1
UNEMPLOYMENT INSURANCE INTEGRITY PROGRAM COORDINATOR	1
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER	1
UNEMPLOYMENT INSURANCE REVENUE OFFICER	1
UNEMPLOYMENT INSURANCE TAX AUDITOR	1
ALLOCATED FTE COUNT	43.62

DEPARTMENT OF LABOR - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 37801 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

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

DEPARTMENT OF LABOR - PLANNING, RESEARCH AND MONITORING

FY2026 OPERATING BUDGET

ACTIVITY 37810 PLANNING, RESEARCH AND MONITORING

FUNCTIONAL STATEMENT

The Planning, Research, and Monitoring (PRM) Unit ensures adherence to federal and local guidelines, safeguards funding, while closely monitoring training programs to ensure clients receive deserved workforce training.

FUND SUMMARY

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

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

DEPARTMENT OF LABOR - WORKFORCE INNOVATION OPPORTUNITY ACT- FORMULA GRANT

FY2026 OPERATING BUDGET

ACTIVITY 37WIO WIOA DOL FORMULA GRANT

FUNCTIONAL STATEMENT

The Workforce Innovation and Opportunity Act (WIOA) replaced the Workforce Investment Act (WIA) of 1998, aiming to enhance coordination among federal workforce development programs and provide comprehensive support services to job seekers, guiding the delivery of services under various programs outlined in WIOA Title I and Title III.

FUND SUMMARY

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

GRANTS

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

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

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

DEPARTMENT OF LICENSING & CONSUMER **AFFAIRS** DEPART

OF LICENSING & CONSUL

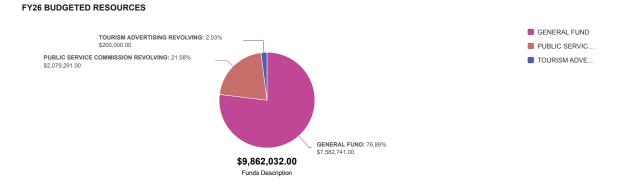
RAFFAIRS

FY2026 OPERATING BUDGET

MISSION STATEMENT

The Department of Licensing and Consumer Affairs (DLCA) ensures timely business licensing, protects consumers, and enforces licensing laws in the Virgin Islands.

BUDGET SUMMARY

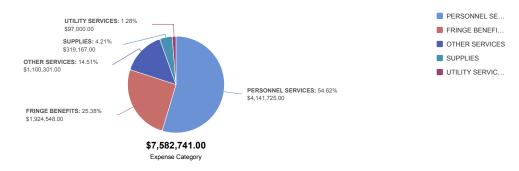


FUND SUMMARY

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

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

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

	ACTUALS	REVISED BUDGET	RECOMMENDATIO
	FY2024	FY2025	FY202
ADVERTISING & PROMOTION	-	-	\$50,00
PRINTING AND BINDING	\$538	-	
TRANSPORTATION - NOT TRAVEL	\$2,410	-	\$5,00
TRAVEL	\$8,904	-	\$80,00
PURCHASE BULK AIRLINE	\$17,588	-	\$15,00
OTHER SERVICES NOC	\$38,056	\$344,433	\$375,78
0100 - GENERAL FUND TOTAL	\$313,923	\$630,934	\$1,100,30
2002 - VI BOARD OF PUBLIC ACCOUNTANCY	\$29,030	\$93,875	
2012 - REAL ESTATE APPRAISERS			
PROFESSIONAL SERVICES	-	\$3,610	
COMMUNICATION	-	\$200	
TRAVEL	-	\$20,625	
PURCHASE BULK AIRLINE	\$2,580	\$2,580	
OTHER SERVICES NOC	\$8,443	\$4,800	
2012 - REAL ESTATE APPRAISERS TOTAL	\$11,023	\$31,815	
6062 - CONSUMER PROTECTION			
REPAIRS & MAINTENANCE	\$42,900	\$25,000	
AUTOMOTIVE REPAIR & MAINTENANCE	\$13,397	\$3,000	
RENTAL OF LAND/BUILDINGS	\$60,217	\$12,000	
RENTAL MACHINES/EQUIPMENT	\$5,382	\$5,000	
PROFESSIONAL SERVICES	\$184,364	\$174,680	
SECURITY SERVICES	\$682	\$2,499	
TRAINING	\$7,400	\$10,000	
COMMUNICATION	\$35,308	\$25,000	
ADVERTISING & PROMOTION	\$450	\$6,000	
PRINTING AND BINDING	\$2,997	\$5,000	
TRANSPORTATION - NOT TRAVEL	\$2,264	\$20,000	
TRAVEL	\$8,624	\$20,000	
TRAVEL / CASH ADVANCE	-	\$10,001	
PURCHASE BULK AIRLINE	\$26,200	\$49,318	
OTHER SERVICES NOC	\$56,828	\$57,000	
6062 - CONSUMER PROTECTION TOTAL	\$447,012	\$424,498	
6031 - VENDORS PLAZA REVOLVING FUND	\$12,620	-	
OTHER SERVICES TOTAL	\$813,607	\$1,181,122	\$1,100,3
XPENSES TOTAL	\$813,607	\$1,181,122	\$1,100,30

PROFESSIONAL SERVICES GENERAL FUND

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

LEASES GENERAL FUND

Itemization Description	FY2026
Amount	
P.D.C.M ASSOCIATES	\$91,500
AMOUNT	\$91,500

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

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

VACANT AND NEW POSITIONS

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

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

ACTIVITY CENTERS

38000 - BOARDS AND COMMISSIONS

38001 - NON-OPERATIONAL MISC

38002 - ENFORCEMENT

38003 - OFFICE OF CANNABIS REGULATION

38010 - OFFICE OF THE COMMISSIONER

38020 - GENERAL COUNSEL

38100 - LICENSING

38200 - CONSUMER PROTECTION

38400 - ADMINISTRATION AND BUSINESS MANAGEMENT

38500 - CONSUMER AFFAIRS

38510 - WEIGHTS AND MEASURES

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - BOARDS AND COMMISSIONS

FY2026 OPERATING BUDGET

ACTIVITY 38000 BOARDS AND COMMISSIONS

FUNCTIONAL STATEMENT

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

FUND SUMMARY

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

FY 2026 PROPOSED EXECUTIVE BUDGET 308

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

Position Name	FY2026
Allocated FTE Count	
ACCOUNT MAINTENANCE OFFICER	1
ADMINISTRATIVE ASSISTANT I	1
ADMINISTRATIVE OFFICER II	1
ASSISTANT ACCOUNTS MAINTENANCE OFFICER	1
ASSISTANT EXECUTIVE DIRECTOR	1
DIRECTOR OF BOARDS & COMMISSIONS	1
EXECUTIVE DIRECTOR	1
HUMAN RESOURCES PERSONNEL & INFORMATION TECHNOLOGY MANAGER	1
INDUSTRY ENGINEER III	1
LEGAL COUNSEL	1
LEGAL COUNSEL TO BOARDS AND COMMISSION	1
LEGAL SUPPORT SPECIALIST	1
LICENSING OFFICER	1
LICENSING OFFICER TO BOARDS AND COMMISSION	1
PUBLIC COMMUNICATIONS COORDINATOR	1
SECRETARY OF BOARDS AND COMMISSION	1
SPECIAL ASSISTANT	1
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1
UTILITY STAFF ASSISTANT	2
ALLOCATED FTE COUNT	20

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 38001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

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

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ENFORCEMENT

FY2026 OPERATING BUDGET

ACTIVITY 38002 ENFORCEMENT

FUNCTIONAL STATEMENT

The Enforcement Division enforces consumer laws by inspecting all businesses to ensure compliance with the Virgin Islands licensing laws. The Enforcement Officers serve documents on behalf of the Legal Division, Consumer protection, and Boards and Commissions as needed. Enforcement also regularly participates on task force and joint initiatives with Virgin Islands Police Department, Office of the Governor, Department of Health, and private entities to ensure the safety and well-being of the people of the Virgin Islands.

FUND SUMMARY

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

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

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - OFFICE OF CANNABIS REGULATION

FY2026 OPERATING BUDGET

ACTIVITY 38003 OFFICE OF CANNABIS REGULATION

FUNCTIONAL STATEMENT

To allow and provide for the beneficial use of medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments.

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

DEPT OF LICENSING & CONSUMER AFFAIRS -OFFICE OF THE COMMISSIONER

FY2026 OPERATING BUDGET

ACTIVITY 38010 OFFICE OF THE COMMISSIONER

FUNCTIONAL STATEMENT

The Office of the Commissioner is responsible for the overall leadership, management, planning, supervision and direction of the department so that it may effectively carry out its statutory mandate.

FUND SUMMARY

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

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

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - GENERAL COUNSEL

FY2026 OPERATING BUDGET

ACTIVITY 38020 GENERAL COUNSEL

FUNCTIONAL STATEMENT

The Legal Division, led by the General Counsel, advises the Commissioner, promulgates regulations, prosecutes violations, and represents the Department and consumers in legal matters.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
DISTRICT COUNSEL	1
GENERAL COUNSEL	1
LEGAL OFFICE ADMINISTRATOR	1
PARALEGAL RESEARCHER	1
ALLOCATED FTE COUNT	4

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - LICENSING

FY2026 OPERATING BUDGET

ACTIVITY 38100 LICENSING

FUNCTIONAL STATEMENT

The Division of Licensing issues business licenses, collects fees, educates the public, and enforces relevant laws, except when such authority is delegated elsewhere by law.

FUND SUMMARY

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

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

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - CONSUMER PROTECTION

FY2026 OPERATING BUDGET

ACTIVITY 38200 CONSUMER PROTECTION

FUNCTIONAL STATEMENT

The Consumer Protection Unit is responsible for development and implementation of community activities to inform the public, address consumer complaints, and monitor businesses for compliance with consumer protection laws.

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

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ADMINISTRATION AND BUSINESS MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 38400 ADMINISTRATION AND BUSINESS MANAGEMENT

FUNCTIONAL STATEMENT

The Administration and Business Management Unit is responsible for all budgetary, accounting, payroll, procurement, and personnel operations of the Department.

FUND SUMMARY

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

EXPENDITURES

MICELLANEOUS EXPENSES BY PROJECT

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
DIRECTOR BUSINESS AND ADMINISTRATION	1

Position Name	FY2026
HUMAN RESOURCES ADMINISTRATOR	1
ALLOCATED FTE COUNT	3

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - CONSUMER AFFAIRS

FY2026 OPERATING BUDGET

ACTIVITY 38500 CONSUMER AFFAIRS

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
CHIEF COMPLAINT OFFICER	1
CONSUMER COMPLIANCE AND PROTECTION OFFICER	2
SENIOR CONSUMER COMPLIANCE PROTECTION OFFICER	1
ALLOCATED FTE COUNT	4

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - WEIGHTS AND MEASURES

FY2026 OPERATING BUDGET

ACTIVITY 38510 WEIGHTS AND MEASURES

FUNCTIONAL STATEMENT

The Weights and Measures Unit establishes standards and ensures accuracy of commercial measuring devices while enforcing laws on food freshness, packaged goods' contents, advertising, and unit pricing.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR BUSINESS AND ADMIN MANAGEMENT	1
CHIEF WEIGHTS & MEASURES	1
DIRECTOR OF CONSUMER AFFAIRS	1
ENFORCEMENT OFFICER	1
SENIOR INSPECTOR WEIGHTS & MEASURES	1
WEIGHTS & MEASURES INSPECTOR I	2
ALLOCATED FTE COUNT	7

DEPARTMENT OF FINANCE

FY2026 OPERATING BUDGET

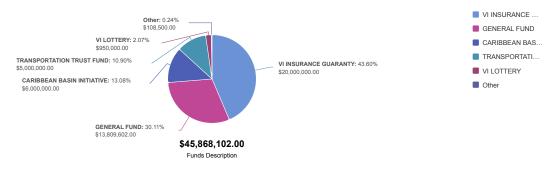


MISSION STATEMENT

To provide efficient government financial services to all stakeholders.

BUDGET SUMMARY

FY26 BUDGETED RESOURCES

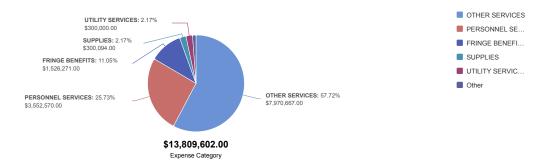


	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	\$40,489,296	\$16,172,798	\$13,809,602
2108 - VI INSURANCE GUARANTY	\$8,000,000	\$20,000,000	\$20,000,000
2238 - VI LOTTERY	-	\$950,000	\$950,000
6000 - GOVERNMENT INSURANCE FUND	\$349,872	-	-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

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

Disclaimer: Variances between Department of Finance's Fund Summary and the 3-Year Expenditure Report schedule is because interfund transfers occur at fiscal year-end.

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Projects			
GIF01 - GIF OPERATIONS	\$129,473	-	-
M0401 - DEPT FINAN AUDIT SERVICES	\$581,076	\$447,020	\$447,020
M1002 - DOF-ERP SYSTEM SOFTWARE	\$1,565,266	\$350,000	\$350,000
M1003 - DOF-GASB 45	\$46,333	\$75,000	\$575,000
M1004 - DOF-ANNUAL MAINTENENANCE (IDC)	-	\$8,000	\$8,000
M1107 - DOF-INTEREST & PENALTIES	-	\$25,000	\$25,000
M1108 - DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV	-	\$40,000	\$40,000
M1300 - DOF TIME ATTENDANCE SOFTWARE/HARDWA	\$135,808	\$150,000	\$150,000
M1338 - TELECHECK LOSS PREVENTION	-	\$150,000	\$150,000
M1801 - ENVIRON/INFRASTRUC IMPACT FEE	\$790,004	-	-
M2000 - DOF HURRICANE RELAT PROC GASB STD	\$431,047	-	-
M2003 - DOF UPGRADES, TRAINING & MAINTENANCE	\$890,527	\$820,000	\$820,000
M2101 - PENSION FUND	\$70,000	\$45,000	\$45,000
M2102 - ELECTED GOV'S RETIRE FUND	\$503,000	\$503,000	\$503,000
M2103 - JUDGES PENSION FUND	\$721,723	\$721,723	\$721,000

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

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	\$443,753	\$645,000	\$604,500
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,590	\$5,000	\$7,000
RENTAL OF LAND/BUILDINGS	\$1,113	-	-
RENTAL MACHINES/EQUIPMENT	\$31,818	\$5,000	\$5,500
PROFESSIONAL SERVICES	\$7,633,134	\$3,483,748	\$4,116,048
SECURITY SERVICES	\$251,144	\$270,000	\$270,000
TRAINING	-	\$125,000	\$120,000
COMMUNICATION	\$141,189	\$255,000	\$200,000
ADVERTISING & PROMOTION	\$4,199	\$5,000	\$5,000
PRINTING AND BINDING	\$4,410	-	-
TRANSPORTATION - NOT TRAVEL	\$7,525	\$0	-
TRAVEL	\$32,873	\$46,500	\$62,460
TRAVEL / CASH ADVANCE	\$1,350	-	\$10,000
PURCHASE BULK AIRLINE	\$26,000	\$30,000	\$43,814
INSURANCE	\$111,584	\$125,000	\$125,000
OTHER SERVICES NOC	\$57,628	\$1,027,345	\$1,032,345
TRANSFER OUT GENERAL FUND	\$24,763,967	\$3,579,296	
INTRAFUND CONTRIBUTIONS	\$2,159,727	\$1,369,723	\$1,369,000
0100 - GENERAL FUND TOTAL	\$35,674,003	\$10,971,612	\$7,970,667
2098 - INDIRECT COST			
REPAIRS & MAINTENANCE	_	\$15,000	\$15,000
TRAINING		\$14,500	\$14,500
OTHER SERVICES NOC	\$30,000	\$79,000	\$79,000
2098 - INDIRECT COST TOTAL	\$30,000	\$108,500	\$108,500
2238 - VI LOTTERY		\$950,000	\$950,000
6000 - GOVERNMENT INSURANCE FUND		\$300,000	\$500,000
RENTAL MACHINES/EQUIPMENT	\$1,286		-
PROFESSIONAL SERVICES	\$12,500	_	-
COMMUNICATION	\$1,393		
6000 - GOVERNMENT INSURANCE FUND TOTAL	\$15,180		
2801 - SOUTHERN TRUST COMPANY SETTLMN	\$13,100	\$18,000,000	
3100 - FEDERAL GRANTS ALL EXCEPT DOE		\$18,000,000	
PROFESSIONAL SERVICES	¢6.000		
	\$6,000 \$6,000	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$0,000		
2092 - CASINO CONTROL REV FUND	¢c 40.000	¢000.471	
GRANTS/IND GOVT AGENCIES	\$643,829	\$303,471	
	\$1,576,270	\$812,205	-
2092 - CASINO CONTROL REV FUND TOTAL	\$2,220,099	\$1,115,676	-
2129 - BUDGET STABILIZATION FUND	\$18,437,227	-	-
2290 - COMMUNITY FACILITIES TRUST	A		
OTHER SERVICES NOC	\$1,197,137	-	
2290 - COMMUNITY FACILITIES TRUST TOTAL	\$1,197,137	-	-
4000 - PFA DEBT SERVICE FUND			

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

PROFESSIONAL SERVICES GENERAL FUND

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

Itemization Description	FY2026
CARAHSOFT TECHNOLOGY	\$171,187
OLIVER EXTERMINATION	\$5,400
CLOUD BASE BACKUP SYSTEM	\$170,882
CLEVE WILSON	\$20,290
VIRGIN ISLANDS CLEANING	\$42,200
XEROX	\$18,500
TEMPAIRE	\$8,000
OLIVER WYMAN	\$45,000
BID PROCEDURE	\$22,000
ADT	\$3,739
OMNI SYSTEM	\$10,500
GASB 45	\$575,000
DOF AUDIT ACCOUNTING ASSISTANCE	\$447,020
ANNUAL MAINTENANCE (IDC)	\$8,000
AE SERVICES LLC	\$9,540
AMOUNT	\$4,116,048

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

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

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

39000 - OFFICE OF THE COMMISSIONER

- 39001 NON-OPERATIONAL MISC
- 39010 OFFICE OF TAX APPEALS 39020 BUSINESS OFFICE
- 39110 ACCOUNTS PAYABLE
- 39120 GENERAL LEDGER & FINANCIAL REPORTING
- 39220 TREASURY DIVISION
- 39250 DISBURSEMENT
- 39400 MANAGEMENT INFORMATION SYSTEMS
- 39420 COMPUTER OPERATIONS
- 39500 PAYROLL DIVISION
- 39990 EXTERNAL TO DEPT OF FINANCE

DEPARTMENT OF FINANCE - OFFICE OF THE COMMISSIONER

FY2026 OPERATING BUDGET

ACTIVITY 39000 OFFICE OF THE COMMISSIONER

FUNCTIONAL STATEMENT

The Office of the Commissioner coordinates day-to-day operations, compiles the annual budget, develops and administers departmental policies, and manages the department's personnel and labor relations activities.

FUND SUMMARY

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

FY 2026 PROPOSED EXECUTIVE BUDGET 329

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

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

DEPARTMENT OF FINANCE - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 39001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M0401 - DEPT FINAN AUDIT SERVICES			
OTHER SERVICES	\$581,076	\$447,020	\$447,020
M0401 - DEPT FINAN AUDIT SERVICES TOTAL	\$581,076	\$447,020	\$447,020
M1002 - DOF-ERP SYSTEM SOFTWARE			
OTHER SERVICES	\$1,565,266	\$350,000	\$350,000
M1002 - DOF-ERP SYSTEM SOFTWARE TOTAL	\$1,565,266	\$350,000	\$350,000
M1003 - DOF-GASB 45			
OTHER SERVICES	\$46,333	\$75,000	\$575,000
M1003 - DOF-GASB 45 TOTAL	\$46,333	\$75,000	\$575,000
M1004 - DOF-ANNUAL MAINTENENANCE (IDC)			
OTHER SERVICES	-	\$8,000	\$8,000
M1004 - DOF-ANNUAL MAINTENENANCE (IDC) TOTAL	-	\$8,000	\$8,000
M1107 - DOF-INTEREST & PENALTIES			
OTHER SERVICES	-	\$25,000	\$25,000
M1107 - DOF-INTEREST & PENALTIES TOTAL	-	\$25,000	\$25,000
M1108 - DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV			
OTHER SERVICES	-	\$40,000	\$40,000
M1108 - DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV TOTAL	-	\$40,000	\$40,000
M1300 - DOF TIME ATTENDANCE SOFTWARE/HARDWA			
OTHER SERVICES	\$135,808	\$150,000	\$150,000
M1300 - DOF TIME ATTENDANCE SOFTWARE/HARDWA TOTAL	\$135,808	\$150,000	\$150,000
M1338 - TELECHECK LOSS PREVENTION			

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

DEPARTMENT OF FINANCE - OFFICE OF TAX APPEALS

FY2026 OPERATING BUDGET

ACTIVITY 39010 OFFICE OF TAX APPEALS

FUNCTIONAL STATEMENT

The Office of Tax Appeals processes appeals and resolves disputes from the Tax Assessor's Office by conducting Board hearings.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
ALLOCATED FTE COUNT	1

DEPARTMENT OF FINANCE - BUSINESS OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 39020 BUSINESS OFFICE

FUNCTIONAL STATEMENT

The Business Office compiles the annual budget estimates; monitors appropriated and allotted funds and processes personnel and payment documents.

FUND SUMMARY

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

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

DEPARTMENT OF FINANCE - ACCOUNTS PAYABLE

FY2026 OPERATING BUDGET

ACTIVITY 39110 ACCOUNTS PAYABLE

FUNCTIONAL STATEMENT

The Accounts Payable Unit pre-audits and approves data entry of all vendor payment documents and transactions, files paid documents, and researches vendor inquiries.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ACCOUNTING ANALYST	2
ALLOCATED FTE COUNT	2

DEPARTMENT OF FINANCE - GENERAL LEDGER & FINANCIAL REPORTING

FY2026 OPERATING BUDGET

ACTIVITY 39120 GENERAL LEDGER & FINANCIAL REPORTING

FUNCTIONAL STATEMENT

The General Ledger & Financial Reporting Unit manages fund accounts, and financial transactions, establishes petty cash and imprest funds, assists with financial statement preparation, conducts pre-audit functions, and establishes grant codes.

FUND SUMMARY

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

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

DEPARTMENT OF FINANCE - TREASURY DIVISION

FY2026 OPERATING BUDGET

ACTIVITY 39220 TREASURY DIVISION

FUNCTIONAL STATEMENT

The Treasury Division implements government cash management policies, monitors activities of all federal grants, oversees daily operations, disburses vendor payment checks, and provides administrative support for all division activities.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR TREASURY	1
DIRECTOR TREASURY	1
DISBURSEMENT ANALYST	1
FINANCIAL PLANNING & ANALYST MANAGER	1
RECONCILIATION & AUDIT ANALYST	1
RECONCILIATION & AUDIT MANAGER	1
SPECIAL PROJECTS COORDINATOR	3
ALLOCATED FTE COUNT	9

DEPARTMENT OF FINANCE - DISBURSEMENT

FY2026 OPERATING BUDGET

ACTIVITY 39250 DISBURSEMENT

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

DEPARTMENT OF FINANCE - MANAGEMENT INFORMATION SYSTEMS

FY2026 OPERATING BUDGET

ACTIVITY 39400 MANAGEMENT INFORMATION SYSTEMS

FUNCTIONAL STATEMENT

The MIS division manages and maintains The Department of Finance's IT resources and provides data processing and technical support services for the GVI's ERP system and the Time and Attendance system. This includes training, project management, and technical support for internal and external customers.

FUND SUMMARY

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

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

DEPARTMENT OF FINANCE - COMPUTER OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 39420 COMPUTER OPERATIONS

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

DEPARTMENT OF FINANCE - PAYROLL DIVISION

FY2026 OPERATING BUDGET

ACTIVITY 39500 PAYROLL DIVISION

FUNCTIONAL STATEMENT

The Payroll Unit administers payroll processing, and tax report preparation, and maintains employee leave records.

FUND SUMMARY

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

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

DEPARTMENT OF FINANCE - EXTERNAL TO DEPT OF FINANCE

FY2026 OPERATING BUDGET

ACTIVITY 39990 EXTERNAL TO DEPT OF FINANCE

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

DEPARTMENT OF PROPERTY & PROCUREMENT

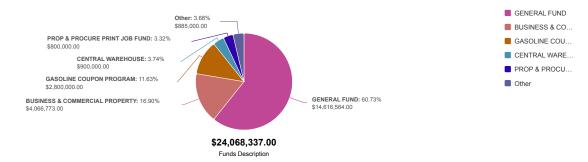
FY2026 OPERATING BUDGET

MISSION STATEMENT

To administer a sustainable procurement system emphasizing stakeholder relationships, technology implementation, process improvements, and public trust, while ensuring efficient, transparent, and fair operations.

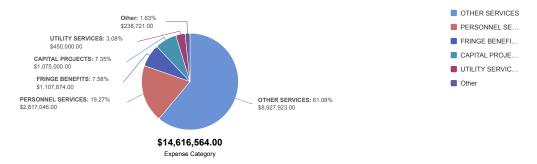
BUDGET SUMMARY





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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

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

	ACTUALS	REVISED BUDGET	RECOMMENDATIO
	FY2024	FY2025	FY20:
OTHER SERVICES NOC	\$29,972	-	
0100 - GENERAL FUND TOTAL	\$8,540,368	\$8,644,717	\$8,927,93
098 - INDIRECT COST			
PROFESSIONAL SERVICES	\$72,993	-	
TRAINING	\$55,913	-	
ADVERTISING & PROMOTION	\$2,094	-	
TRANSPORTATION - NOT TRAVEL	\$15,000	-	
TRAVEL	\$30,000	-	
TRAVEL / CASH ADVANCE	\$975	-	
PURCHASE BULK AIRLINE	\$60,000	-	
OTHER SERVICES NOC	\$8,246	\$145,000	\$185,0
2098 - INDIRECT COST TOTAL	\$245,220	\$145,000	\$185,0
028 - BUSINESS & COMMERCIAL PROPERTY			
REPAIRS & MAINTENANCE	\$3,300	-	\$300,0
AUTOMOTIVE REPAIR & MAINTENANCE	\$814	-	\$5,0
PROFESSIONAL SERVICES	-	-	\$50,0
SECURITY SERVICES	\$660	-	\$20,0
COMMUNICATION	\$360	-	
TRAVEL	\$375	_	\$10,0
TRAVEL / CASH ADVANCE	-	_	\$5,0
PURCHASE BULK AIRLINE			\$10,0
OTHER SERVICES NOC	\$455		Ģ10,0
6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL			\$400.0
	\$5,964	_	\$400,0
016 - PROP & PROCURE PRINT JOB FUND	A50.045		
REPAIRS & MAINTENANCE	\$59,045	\$20,000	\$50,0
RENTAL MACHINES/EQUIPMENT	\$363,805	\$400,000	\$600,0
PRINTING AND BINDING	\$2,646	-	
TRANSPORTATION - NOT TRAVEL	\$196	-	
6016 - PROP & PROCURE PRINT JOB FUND TOTAL	\$425,693	\$420,000	\$650,0
046 - CENTRAL WAREHOUSE			
REPAIRS & MAINTENANCE	-	\$3,850	
PROFESSIONAL SERVICES	-	\$3,800	
SECURITY SERVICES	-	\$1,592	
TRANSPORTATION - NOT TRAVEL	\$920	-	
6046 - CENTRAL WAREHOUSE TOTAL	\$920	\$9,242	
052 - CENTRAL MOTOR POOL			
REPAIRS & MAINTENANCE	-	\$20,000	\$20,0
AUTOMOTIVE REPAIR & MAINTENANCE	\$14,658	\$10,000	
RENTAL MACHINES/EQUIPMENT	\$3,365	-	
PROFESSIONAL SERVICES	\$120,489	\$96,374	\$30,0
ADVERTISING & PROMOTION	-	-	\$2,0
TRANSPORTATION - NOT TRAVEL	\$1,200	_	\$1,0
OTHER SERVICES NOC	\$7,797	-	
6052 - CENTRAL MOTOR POOL TOTAL	\$147,510	\$126,374	\$53,0
030 - PRIVATE DONATION			
OTHER SERVICES NOC	\$16,014		
8030 - PRIVATE DONATION TOTAL	\$16,014	_	
	\$10,014		
001 - ASSET RECOVERY FUND	6000.000		
GRANTS/IND GOVT AGENCIES	\$330,892	-	
8001 - ASSET RECOVERY FUND TOTAL ITHER SERVICES TOTAL	\$330,892	-	A
	\$9,712,580	\$9,345,333	\$10,215,9

FY 2026 PROPOSED EXECUTIVE BUDGET 345

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

PROFESSIONAL SERVICES GENERAL FUND

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

PROFESSIONAL SERVICES BUSINESS AND COMMERCIAL PROPERTY

Itemization Description	FY2026
Amount	
BID PROCEDURE	\$50,000
AMOUNT	\$50,000

PROFESSIONAL SERVICES CENTRAL MOTOR POOL

Itemization Description	FY2026
Amount	
BID PROCEDURE	\$30,000
AMOUNT	\$30,000

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ASSET & RISK LOSS ACCOUNTANT	1
ASSISTANT COMMISSIONER	2
ASSISTANT PRODUCTION MANAGER	1
AUTO MECHANIC	4
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1
CHIEF LEGAL COUNSEL	1
CHIEF OF CENTRAL STORES	2
CHIEF OF PROCUREMENT	1
COMMISSIONER	1
COMPUTER PRODUCTION & GRAPHIC DESIGNER	1
CONTRACT ADMINISTRATOR	5
COORDINATOR OF TRANSPORTATION	1
CREATIVE DIRECTOR	1
DEPUTY COMMISSIONER	1
DEPUTY COMMISSIONER OF PROCUREMENT	1
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF HUMAN RESOURCES	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DIRECTOR OF TRANSPORTATION	1
DIRECTOR OF VENDOR MANAGEMENT	1
EVALUATION SUPERVISOR	5
EXECUTIVE CHAUFFEUR	1
EXECUTIVE SECRETARY	3
FACILITIES MAINTENANCE MANAGER	2
FINANCIAL CONTROL OFFICER	3
FIXED ASSET MANAGER	2
LABORER	1
LABORER II	1
LEASING SPECIALIST	3
LEGAL POLICY DIRECTOR	1
MOTOR POOL FLEET SUPERVISOR	1
OFFSET TECHNICIAN II	1
PARALEGAL	1
PBX OPERATOR/RECEPTIONIST	2
PERSONAL PROPERTY INVENTORY ASSISTANT	1
PROCUREMENT OFFICER I	1
PROPERTY INSPECTOR	3
PROPERTY MANAGER	1
RECEIVING OFFICER	1
RECORDS & PROPERTY MANAGEMENT OFFICER	2
SENIOR CONTRACT ADMINISTRATOR	3
SPECIAL ASSISTANT	4
STOREKEEPER III	1
VENDOR MANAGEMENT ASSISTANT	1
ALLOCATED FTE COUNT	74

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

60000 - COMMISSIONER'S OFFICE
60001 - NON-OPERATIONAL MISC
60003 - LEGAL
60004 - VENDOR MAINTENANCE
60005 - LEASING MANAGEMENT
60010 - FISCAL/PERSONNEL
60100 - ACQUISITION, EVALUATION, & AWARDS
60120 - CONTRACT ADMINISTRATION
60230 - WAREHOUSING & DISTRIBUTION
60300 - ADMINISTRATION
60310 - CENTRAL MOTOR POOL
60320 - CENTRAL MAIL SERVICES
60400 - PRINTING PRODUCTION
60410 - PRINTING PRODUCTION
60540 - PROPERTY MANAGEMENT

DEPARTMENT OF PROPERTY & PROCUREMENT - COMMISSIONER'S OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 60000 COMMISSIONER'S OFFICE

FUNCTIONAL STATEMENT

The Commissioner's Office supervises all programs and ensures performance according to the department's mandates.

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

Position Name	FY2026
Allocated FTE Count	
ASSET & RISK LOSS ACCOUNTANT	1
ASSISTANT COMMISSIONER	2
CHIEF LEGAL COUNSEL	1
COMMISSIONER	1
COMPLIANCE OFFICER	1
CONTRACT ADMINISTRATOR	3
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF HUMAN RESOURCES	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DIRECTOR OF VENDOR MANAGEMENT	1
EXECUTIVE CHAUFFEUR	1
EXECUTIVE SECRETARY	2
FIXED ASSET MANAGER	2
LABORER II	1
LEGAL ADVISOR	1
LEGAL POLICY DIRECTOR	1
MOTOR POOL FLEET SUPERVISOR	1
PBX OPERATOR/RECEPTIONIST	2
PROGRAM MANAGER	0.5
PURCHASE ORDER ANALYST	1
SPECIAL ASSISTANT	3
ALLOCATED FTE COUNT	28.5

DEPARTMENT OF PROPERTY & PROCUREMENT - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 60001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

DEPARTMENT OF PROPERTY & PROCUREMENT - LEGAL

FY2026 OPERATING BUDGET

ACTIVITY 60003 LEGAL

FUNCTIONAL STATEMENT

The Legal Office offers internal legal services to the department, including contract and lease review for the executive branch, legal counsel for the Commissioner and management team, and preparation of legal documents.

FUND SUMMARY

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

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

DEPARTMENT OF PROPERTY & PROCUREMENT - VENDOR MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 60004 VENDOR MANAGEMENT

FUNCTIONAL STATEMENT

The Vendor Management Division handles the collection, management, and creation of vendor records and relationships.

FUND SUMMARY

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

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

DEPARTMENT OF PROPERTY & PROCUREMENT - LEASING MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 60005 LEASING MANAGEMENT

FUNCTIONAL STATEMENT

The Leasing Management Unit manages all lease administration and negotiation activities relative to space management, space occupancy, commercial leasing, and concession agreements on behalf of the Government.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
LEASING SPECIALIST	2
ALLOCATED FTE COUNT	2

DEPARTMENT OF PROPERTY & PROCUREMENT - FISCAL/PERSONNEL

FY2026 OPERATING BUDGET

ACTIVITY 60010 FISCAL/PERSONNEL

FUNCTIONAL STATEMENT

The Division of Fiscal and Personnel Services serves as the guide in finance and personnel management to all activity centers.

FUND SUMMARY

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

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

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

FY2026 OPERATING BUDGET

ACTIVITY 60100 ACQUISITION, EVALUATION, & AWARDS

FUNCTIONAL STATEMENT

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

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

DEPARTMENT OF PROPERTY & PROCUREMENT - CONTRACT ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 60120 CONTRACT ADMINISTRATION

FUNCTIONAL STATEMENT

The Contract Administration Unit oversees the contracting process, from the formation of a properly negotiated and executed contract to project completion. It also resolves all discrepancies, claims and contractual disputes.

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

DEPARTMENT OF PROPERTY & PROCUREMENT - WAREHOUSING & DISTRIBUTION

FY2026 OPERATING BUDGET

ACTIVITY 60230 WAREHOUSING & DISTRIBUTION

FUNCTIONAL STATEMENT

The Warehouse and Distribution Unit provides and safeguards supplies, materials, and equipment.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
CHIEF OF CENTRAL STORES	2
LABORER	1
PROCUREMENT OFFICER I	1
RECEIVING OFFICER	1
STOREKEEPER III	1
ALLOCATED FTE COUNT	6

DEPARTMENT OF PROPERTY & PROCUREMENT - ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 60300 ADMINISTRATION

	ACTUALS		RECOMMENDED
	FY2024		FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$51,537	\$51,200	-
FRINGE BENEFITS	\$24,772	\$24,672	-
0100 - GENERAL FUND TOTAL	\$76,309	\$75,872	-
EXPENSES TOTAL	\$76,309	\$75,872	-

DEPARTMENT OF PROPERTY & PROCUREMENT - CENTRAL MOTOR POOL

FY2026 OPERATING BUDGET

ACTIVITY 60310 CENTRAL MOTOR POOL

FUNCTIONAL STATEMENT

The Central Motor Pool oversees and manages the government fleet which includes the automotive functions of the motor pool; repairing, maintaining, storing, refueling, inspecting, and registering all motor vehicles.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
AUTO MECHANIC	4
COORDINATOR OF TRANSPORTATION	1
DIRECTOR OF TRANSPORTATION	1
ALLOCATED FTE COUNT	6

DEPARTMENT OF PROPERTY & PROCUREMENT - CENTRAL MAIL SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 60320 CENTRAL MAIL SERVICES

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

DEPARTMENT OF PROPERTY AND PROCUREMENT- PRINTING PRODUCTION

FY2026 OPERATING BUDGET

ACTIVITY 60400 PRINTING PRODUCTION

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

DEPARTMENT OF PROPERTY & PROCUREMENT - PRINTING PRODUCTION

FY2026 OPERATING BUDGET

ACTIVITY 60410 PRINTING PRODUCTION

FUNCTIONAL STATEMENT

The Printing Production Office provides central printing, graphic design, and document shredding services.

FUND SUMMARY

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

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

DEPARTMENT OF PROPERTY & PROCUREMENT - PROPERTY MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 60540 PROPERTY MANAGEMENT

FUNCTIONAL STATEMENT

The Property Management Unit manages, from acquisition to disposal, all property owned/leased by the Government of the Virgin Islands, leasing to non-government tenants and administers the Comprehensive Risk Management Program.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1
COMPUTER PRODUCTION & GRAPHIC DESIGNER	1
CONTRACT ADMINISTRATOR	1
CREATIVE DIRECTOR	1
DEPUTY COMMISSIONER	1
EVALUATION SUPERVISOR	2
EXECUTIVE SECRETARY	1
FACILITIES MAINTENANCE MANAGER	2
FINANCIAL CONTROL OFFICER	1
LEASING SPECIALIST	1
PARALEGAL	1
PERSONAL PROPERTY INVENTORY ASSISTANT	1
PROGRAM MANAGER	1
PROPERTY INSPECTOR	4
PROPERTY MANAGER	1
RECORDS & PROPERTY MANAGEMENT OFFICER	2
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	23

DEPARTMENT OF AGRICULTURE

FY2026 OPERATING BUDGET

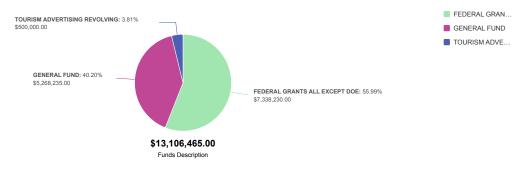


MISSION STATEMENT

The Virgin Islands Department of Agriculture strives to foster a thriving agriculture industry in the U.S. Virgin Islands, ensuring economic growth while prioritizing consumer and environmental protection.

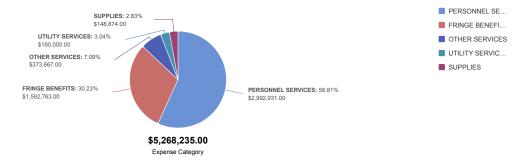
BUDGET SUMMARY

FY26 BUDGETED RESOURCES



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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

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

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

PROFESSIONAL SERVICES GENERAL FUND

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

GRANT SUMMARY

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

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

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

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

DEPARTMENT OF AGRICULTURE - FEDERAL PROGRAMS

FY2026 OPERATING BUDGET

ACTIVITY 00000 FEDERAL PROGRAMS

FUND SUMMARY

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

GRANTS

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

Position Name	FY2026
Allocated FTE Count	
COORDINATOR ADMINISTRATIVE SERVICES	0.7
DISEASE INTERVENTION SPECIALIST I	3
HIV DATA ANALYST	1
HIV PREVENTION COORDINATOR	0.6
HIV SURVEILLANCE PROGRAM ASSISTANT	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.42
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.2
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5
ALLOCATED FTE COUNT	7.42

DEPARTMENT OF AGRICULTURE - ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 83000 ADMINISTRATION

FUNCTIONAL STATEMENT

Administration Office offers comprehensive support services, including fiscal and administrative management, information services, and aiding managers in delivering essential programs and services to the agricultural industry.

FUND SUMMARY

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

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			

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

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

DEPARTMENT OF AGRICULTURE - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 83001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

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

DEPARTMENT OF AGRICULTURE - LAND, MAINTENANCE, AND DEVELOPMENT

FY2026 OPERATING BUDGET

ACTIVITY 83010 LAND, MAINTENANCE, AND DEVELOPMENT

FUNCTIONAL STATEMENT

The Land, Maintenance, and Development division focuses on establishing and maintaining robust infrastructure to support effective land management and farming community needs.

FUND SUMMARY

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

GRANTS

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

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

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

DEPTMENT OF AGRICULTURE - AGRICULTURE DEVELOPMENT

FY2026 OPERATING BUDGET

ACTIVITY 83020 AGRICULTURE DEVELOPMENT

FUNCTIONAL STATEMENT

The Agriculture Development division provides technical advice, seedlings, seeds, saplings, fruit trees, and other agricultural inputs to the farming communities.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
DIRECTOR AGRICULTURE DEVELOPMENT	1
DIRECTOR HORTICULTURE & AGRONOMY	1
HEAVY EQUIPMENT OPERATOR II	1
LABORER	3
LABORER II	1
SUPERVISOR AGRICULTURAL DEVELOPMENT	1
ALLOCATED FTE COUNT	8

DEPARTMENT OF AGRICULTURE -ADMINISTRATION EDA

FY2026 OPERATING BUDGET

ACTIVITY 83100 ADMINISTRATION EDA

FUND SUMMARY

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

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

DEPARTMENT OF AGRICULTURE - LIVESTOCK FARMERS AND ABATTOIR SERVICE

FY2026 OPERATING BUDGET

ACTIVITY 83200 LIVESTOCK FARMERS AND ABATTOIR SERVICE

FUNCTIONAL STATEMENT

The Livestock Farmers and Abattoir Service unit focuses on expanding local fresh meat availability by ensuring the abattoirs are fully functional and compliant with USDA Food Safety Inspection Service standards.

FUND SUMMARY

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

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

DEPARTMENT OF AGRICULTURE - VETERINARY SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 83210 VETERINARY SERVICES

FUNCTIONAL STATEMENT

The Veterinary Services unit safeguards the Virgin Islands from animal disease outbreaks by providing animal health care and emergency services to livestock farmers at a minimum cost.

FUND SUMMARY

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

GRANTS

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

Position Name	FY2026
Allocated FTE Count	
AGRICULTURE VETERINARY DIRECTOR	1
MAINTENANCE ENGINEER I	1
OFFICE MANAGER	1
SUPERVISOR AGRICULTURAL PEST CONTROL	1

Position Name	FY2026
VETERINARY TECHNICIAN	1
ALLOCATED FTE COUNT	5

DEPARTMENT OF AGRICULTURE - MARKETING

FY2026 OPERATING BUDGET

ACTIVITY 83300 MARKETING

FUNCTIONAL STATEMENT

The Marketing division purchases and surveys locally grown produce and increases access to and awareness of locally grown crops by providing education & technical assistance to enhance market competitiveness and economic sustainability for farmers and producers.

FUND SUMMARY

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

GRANTS

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



Public Safety



Bureau of Corrections Virgin Islands Fire and Emergency Medical Services Virgin Islands Police Department Law Enforcement Planning Commission Department of Planning and Natural Resources

BUREAU OF CORRECTIONS

FY2026 OPERATING BUDGET

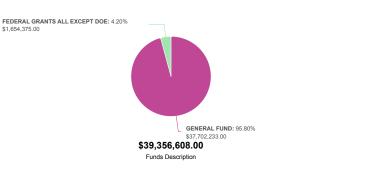


MISSION STATEMENT

The Virgin Islands Bureau of Corrections (BOC) provides proper care and supervision of all offenders under its jurisdiction while assisting, as appropriate, their re-entry into society, along with striving to protect the public and ensuring the safety of the Bureau's personnel.

BUDGET SUMMARY

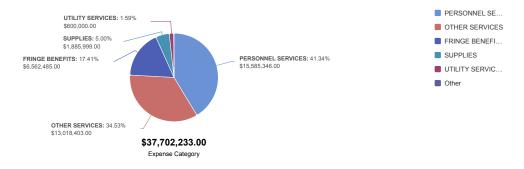
FY26 BUDGETED RESOURCES



GENERAL FUNDFEDERAL GRAN..

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	\$426,523	\$90,000	\$235,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$9,425	\$19,284	\$15,000
RENTAL OF LAND/BUILDINGS	\$200,853	\$79,675	\$278,268
RENTAL MACHINES/EQUIPMENT	\$227,700	\$101,000	\$10,000
PROFESSIONAL SERVICES	\$8,325,289	\$13,065,612	\$11,775,135
SECURITY SERVICES	\$166,755	\$150,000	\$50,000
TRAINING	\$52,246	\$50,000	\$30,000
COMMUNICATION	\$223,195	\$105,000	\$50,000
ADVERTISING & PROMOTION	\$32,689	\$10,000	\$5,000
PRINTING AND BINDING	\$5,847	-	\$5,000
TRANSPORTATION - NOT TRAVEL	\$155,530	\$0	\$50,000
IN & OUT PATIENT SERVICES	\$823,877	\$350,000	\$350,000
TRAVEL	\$291,577	\$150,000	\$125,000
TRAVEL / CASH ADVANCE	\$23,047	-	\$10,00
PURCHASE BULK AIRLINE	\$66,500	\$50,000	\$20,00
OTHER SERVICES NOC	\$772,381	\$15,000	\$10,000
0100 - GENERAL FUND TOTAL	\$11,803,433	\$14,235,571	\$13,018,40
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PROFESSIONAL SERVICES	\$199,451	-	-
TRAINING	\$19,300	-	-
TRANSPORTATION - NOT TRAVEL	\$407	-	-
TRAVEL / CASH ADVANCE	\$24,979	-	-
OTHER SERVICES NOC	\$83,235	\$108,937	\$1,654,37
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$327,373	\$108,937	\$1,654,37
OTHER SERVICES TOTAL	\$12,130,805	\$14,344,508	\$14,672,778
EXPENSES TOTAL	\$12,130,805	\$14,344,508	\$14,672,778

FY 2026 PROPOSED EXECUTIVE BUDGET 386

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2026
Amount	
DR. KAHLIL JOHNSON	\$150,000
DR. HOMER VENTERS	\$150,000
INDELIBLE MANAGEMENT SOLUTIONS, INC	\$2,000,000
NEIGHBORHOOD PHARMACY	\$150,000
WEST BAY WHOLESALE, LLC	\$50,000
FLEMINGS TRANSPORT	\$45,000
CORE CIVIC	\$3,927,500
GLENN CORBETT	\$150,000
AMDAN, INC d/b/a MEDICINE SHOPPE #1956	\$50,000
FASTCASE	\$4,500
MICHAEL K. GATLING	\$150,000
V.I. REGULATED WASTE MANAGEMENT	\$10,000
NUCLEOS, INC	\$200,000
BUTLER SNOW, LLP	\$1,000,000
UNIVERSITY OF THE VIRGIN ISLANDS	\$199,895
SAPPHIRE HEALTH, LLC	\$17,550
THE CIRCLE OF 99 GROUP , LLC	\$125,000
JAMES AUSTIN	\$150,000
PROMISING PEOPLE	\$209,985
CORRECTIONAL MANAGEMENT AND CORRECTIONAL GROUP	\$125,000
ISLAND THERAPY SOLUTIONS	\$150,000
KENNETH A. RAY	\$333,333
8 WEST, LLC	\$27,380
OCEAN SYSTEMS LABORATORY, INC	\$18,107
THE MOSS GROUP, INC	\$122,975
OTIS ELEVATOR COMPANY	\$8,911
DR. EVADNE SANG	\$225,000
STARTEL COMMUNICATION	\$25,000
VIRGINIA DEPARTMENT OF CORRECTIONS	\$2,000,000
AMOUNT	\$11,775,135

LEASES GENERAL FUND

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

GRANTS SUMMARY

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR / SUPPORT SERVICES	1
ASSISTANT DIRECTOR BUREAU OF CORRECTIONS	1
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1
ASSISTANT WARDEN	1
CASE MANAGEMENT PLANNER	5
CERTIFIED NURSING ASSISTANT	1
CHIEF CORRECTION OFFICER	3
CHIEF INSPECTOR	1
CHIEF STRATEGY OFFICER	1
CONSTRUCTION SUPERINTENDENT	1
COOK II	8
CORRECTION CLASSIFICATION OFFICER	4
CORRECTION CLASSIFICATION SUPERVISOR	1
CORRECTION OFFICER	89
CORRECTION RECRUIT	3
CORRECTION SECURITY ADMINISTRATOR	1
CORRECTION SERGEANT	7.5
CORRECTION TECHNICIAN	8
CORRECTIONAL INSTRUCTOR	1

Position Name	FY2026
CORRECTIONAL LICENSED PRACTICAL NURSE	1
DENTAL ASSISTANT	1
DENTAL HYGIENIST	1
DENTIST	1
DIRECTOR BUREAU OF CORRECTIONS	1
DISASTER RECOVERY SPECIALIST	1
EMERGENCY ROOM PHYSICIAN	1
EQUINE PROGRAM SUPERVISOR	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
FACILITY MANAGER	1
FINANCIAL SPECIALIST	1
FIRE, LIFE, & SAFETY MANAGER	0.5
FISCAL AND BUDGET MANAGER	1
FOOD SERVICE ADMINISTRATOR	1
GENERAL MAINTENANCE WORKER I	3
HEAD NURSE	2
HEALTH INFORMATION MANAGEMENT LEAD CLERK	1
HEALTH SERVICE ADMINISTRATOR	1
HUMAN RESOURCE MANAGER	1
HUMAN RESOURCES GENERALIST	0.5
INVESTIGATOR	2
LABOR RELATIONS SPECIALIST	1
LAUNDRY MANAGER	1
LEGAL COUNSEL	1
LICENSED PRACTICAL NURSE	1.5
LIEUTENANT SUPERVISOR	2
MAINTENANCE ENGINEER	0.5
MAINTENANCE TECHNICIAN	1
MEDICAL DIRECTOR	1
MENTAL HEALTH COORDINATOR	2
MENTAL HEALTH COUNSELOR	1
MIS ADMINISTRATOR	1
PARALEGAL	1
PAYROLL AUDIT CLERK III	1
POLICY WRITER	1
PRISON CHAPLAIN	2
PRISON COMPLIANCE COORDINATOR	1
PRISON COMPLIANCE OFFICER	2
PRISON RAPE ELIMINATION ACT (PREA) COORDINATOR	1
PRISON RAPE ELMINATION ACT (PREA) COORDINATOR	1
PRISON WARDEN	2
PROGRAMS & GRANTS MANAGER	0.75
PROJECT COORDINATOR	1
PROPERTY & PROCUREMENT OFFICER	1
PUBLIC INFORMATION OFFICER	0.75
QUALIFIED MENTAL HEALTH PROFESSIONAL	1
QUALITY ASSURANCE MANAGER	1
RECORDS CLERK	1
REGISTERED NURSE	4.5
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	4.3
SUPERVISOR GENERAL MAINTENANCE	2
SUPERVISOR GENERAL MAINTEINANCE SYSTEM ANALYST I	1
SYSTEMS PROGRAMMER	1

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

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR BUREAU OF CORRECTIONS	1
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1
ASSISTANT WARDEN	1
CHIEF CORRECTION OFFICER	З
CHIEF INSPECTOR	1
COOK II	1
CORRECTION OFFICER	13
CORRECTION RECRUIT	2
CORRECTION SERGEANT	2.5
CORRECTION TECHNICIAN	2
CORRECTIONAL INSTRUCTOR	1
FIRE, LIFE, & SAFETY MANAGER	0.0
GENERAL MAINTENANCE WORKER I	2
HEAD NURSE	1
HUMAN RESOURCES GENERALIST	0.5
INVESTIGATOR	2
LEGAL COUNSEL	1
LICENSED PRACTICAL NURSE	1.5
MAINTENANCE ENGINEER	0.5
MENTAL HEALTH COORDINATOR	:
MENTAL HEALTH COUNSELOR	1
POLICY WRITER	1
PRISON CHAPLAIN	
PRISON RAPE ELMINATION ACT (PREA) COORDINATOR	1
PRISON WARDEN	
PROGRAMS & GRANTS MANAGER	0.75
PROJECT COORDINATOR	
PUBLIC INFORMATION OFFICER	0.75
QUALIFIED MENTAL HEALTH PROFESSIONAL	
REGISTERED NURSE	3.5
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	· · ·
SYSTEMS PROGRAMMER	
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	54.5

ACTIVITY CENTERS

15000 - ADMINISTRATION 15200 - INSTITUTIONAL FACILITIES 15210 - HEALTH SERVICE 15220 - PROGRAM & TREATMENT

BUREAU OF CORRECTIONS - ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 15000 ADMINISTRATION

FUNCTIONAL STATEMENT

The Administration Unit administers policies, rules, and regulations while acquiring necessary resources to promote efficient operations across various functions such as inmate programs, human resources, training, strategy services, payroll, property, and fiscal management.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ASSISTANT DIRECTOR BUREAU OF CORRECTIONS	1
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1
CASE MANAGEMENT PLANNER	1
CHIEF INSPECTOR	1
CHIEF STRATEGY OFFICER	1
CORRECTION CLASSIFICATION OFFICER	1
DIRECTOR BUREAU OF CORRECTIONS	1
DISASTER RECOVERY SPECIALIST	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
FISCAL AND BUDGET MANAGER	1
HUMAN RESOURCE MANAGER	1
HUMAN RESOURCES GENERALIST	0.5
INVESTIGATOR	1
MIS ADMINISTRATOR	1
PAYROLL AUDIT CLERK III	1
POLICY WRITER	1
PRISON COMPLIANCE COORDINATOR	1
PRISON RAPE ELIMINATION ACT (PREA) COORDINATOR	1
PROGRAMS & GRANTS MANAGER	0.75
PROPERTY & PROCUREMENT OFFICER	1
PUBLIC INFORMATION OFFICER	0.75
QUALITY ASSURANCE MANAGER	1
SYSTEM ANALYST I	1
SYSTEMS PROGRAMMER	1
ALLOCATED FTE COUNT	25

BUREAU OF CORRECITONS - INSTITUTIONAL FACILITIES

FY2026 OPERATING BUDGET

ACTIVITY 15200 INSTITUTIONAL FACILITIES

FUNCTIONAL STATEMENT

The Institutional Facilities division maintains a controlled, secure, safe, humane, and productive environment for inmates and detainees while fostering rehabilitation and public safety.

FUND SUMMARY

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

GRANTS

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR / SUPPORT SERVICES	1
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1
ASSISTANT WARDEN	1
CHIEF CORRECTION OFFICER	3
CONSTRUCTION SUPERINTENDENT	1
COOK II	8
CORRECTION OFFICER	89
CORRECTION RECRUIT	3
CORRECTION SECURITY ADMINISTRATOR	1
CORRECTION SERGEANT	7.5
CORRECTION TECHNICIAN	8
EQUINE PROGRAM SUPERVISOR	1
FACILITY MANAGER	1
FINANCIAL SPECIALIST	1
FIRE, LIFE, & SAFETY MANAGER	0.5
FOOD SERVICE ADMINISTRATOR	1
GENERAL MAINTENANCE WORKER I	3
INVESTIGATOR	1
LABOR RELATIONS SPECIALIST	1
LAUNDRY MANAGER	1
LEGAL COUNSEL	1
LIEUTENANT SUPERVISOR	2
MAINTENANCE ENGINEER	0.5
MAINTENANCE TECHNICIAN	1
PARALEGAL	1
PRISON CHAPLAIN	2
PRISON COMPLIANCE OFFICER	2
PRISON RAPE ELMINATION ACT (PREA) COORDINATOR	1
PRISON WARDEN	2
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	1
SUPERVISOR GENERAL MAINTENANCE	2
TRAINING ADMINISTRATOR	1
TRAINING COORDINATOR	1
TRAINING SPECIALIST	1
ALLOCATED FTE COUNT	154.5

BUREAU OF CORRECTIONS - HEALTH SERVICE

FY2026 OPERATING BUDGET

ACTIVITY 15210 HEALTH SERVICE

FUNCTIONAL STATEMENT

The Health Service unit provides medical, dental, and mental health services to inmates and detainees assigned to the Bureau's custody.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
CASE MANAGEMENT PLANNER	2
CERTIFIED NURSING ASSISTANT	1
CORRECTIONAL LICENSED PRACTICAL NURSE	1
DENTAL ASSISTANT	1
DENTAL HYGIENIST	1
DENTIST	1
EMERGENCY ROOM PHYSICIAN	1
HEAD NURSE	2
HEALTH INFORMATION MANAGEMENT LEAD CLERK	1
HEALTH SERVICE ADMINISTRATOR	1
LICENSED PRACTICAL NURSE	1.5
MEDICAL DIRECTOR	1
MENTAL HEALTH COORDINATOR	2
MENTAL HEALTH COUNSELOR	1
QUALIFIED MENTAL HEALTH PROFESSIONAL	1
REGISTERED NURSE	4.5
ALLOCATED FTE COUNT	23

BUREAU OF CORRECTIONS - PROGRAM AND TREATMENT

FY2026 OPERATING BUDGET

ACTIVITY 15220 PROGRAM AND TREATMENT

FUNCTIONAL STATEMENT

The Program and Treatment Division oversees rehabilitative programs that enhance the successful reentry into society.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
CASE MANAGEMENT PLANNER	2
CORRECTION CLASSIFICATION OFFICER	3
CORRECTION CLASSIFICATION SUPERVISOR	1
CORRECTIONAL INSTRUCTOR	1
PROJECT COORDINATOR	1
RECORDS CLERK	1
TRANSITIONAL CASE MANAGER	1
ALLOCATED FTE COUNT	10

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES

FY2026 OPERATING BUDGET



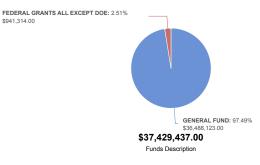
MISSION STATEMENT

The mission of the Virgin Islands Fire Emergency Medical Services (VIFEMS) is to save lives, protect property and the environment while enhancing the quality of life through public education, fire prevention, code enforcement, and response to fires, medical emergencies, hazardous materials incidents, and all other man-made or natural disasters.

BUDGET SUMMARY

\$941,314.00

FY26 BUDGETED RESOURCES



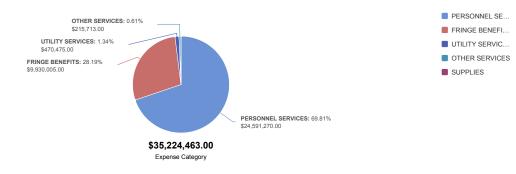
GENERAL FUND FEDERAL GRAN...

FUND SUMMARY

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

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

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

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

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

LEASES GENERAL FUND

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

GRANT SUMMARY

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

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

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

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

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

24000 - SUPPRESSION UNIT

24001 - NON-OPERATIONAL MISC

24010 - ADMINISTRATIVE UNIT

24020 - ARSON PREVENTION AND INVESTIGATION UNIT

24030 - EMERGENCY MEDICAL SERVICES

VI FIRE AND EMERGENCY MEDICAL SERVICES -SUPPRESSION UNIT

FY2026 OPERATING BUDGET

ACTIVITY 24000 SUPPRESSION UNIT

FUNCTIONAL STATEMENT

The Suppression Unit delivers life safety education and responds to fire emergencies, medical incidents, rescues, and hazardous situations, including those managed by the Hazmat Team.

FUND SUMMARY

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

GRANTS

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

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

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

FY2026 OPERATING BUDGET

ACTIVITY 24001 NON-OPERATIONAL MISC

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES - ADMINISTRATIVE UNIT

FY2026 OPERATING BUDGET

ACTIVITY 24010 ADMINISTRATIVE UNIT

FUNCTIONAL STATEMENT

The Administrative Unit manages financial and human resources, seeks revenue-enhancing opportunities, and ensures cost-efficiency in departmental operations.

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS GENERAL FUND

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

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

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

FY2026 OPERATING BUDGET

ACTIVITY 24020 ARSON PREVENTION AND INVESTIGATION UNIT

FUNCTIONAL STATEMENT

The Arson Prevention and Investigation Unit investigates fires, conducts safety inspections, analyzes construction documents for code compliance, and provides public education, training, and hazard mitigation.

FUND SUMMARY

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

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

VIRGIN ISLAND FIRE AND EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 24030 EMERGENCY MEDICAL SERVICES

FUNCTIONAL STATEMENT

The Emergency Medical Services Division manages the ambulance system, sets standards for emergency medical treatment and transport, and conducts training for all first responders in both public and private sectors.

FUND SUMMARY

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

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

VIRGIN ISLANDS POLICE DEPARTMENT

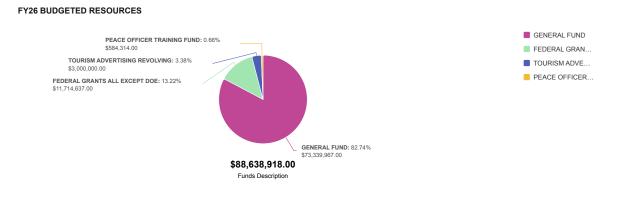
FY2026 OPERATING BUDGET



MISSION STATEMENT

The Virgin Islands Police Department protects the life and property of all citizens of the Virgin Islands and to ensure a safe and secure environment.

BUDGET SUMMARY

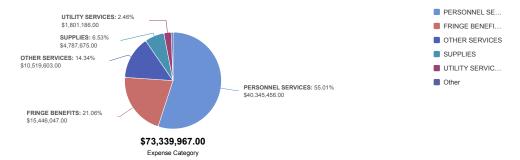


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FUND SUMMARY

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

FY26 BUDGETED RESOURCES



Data Updated: May 30, 2025, 8:21 PM

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

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

OTHER SERVICES

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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
COMMUNICATION	\$666,114	\$929,034	\$946,410
ADVERTISING & PROMOTION	\$280,891	\$446,500	\$270,000
PRINTING AND BINDING	\$31,001	\$20,650	\$32,000
TRANSPORTATION - NOT TRAVEL	\$122,459	\$112,761	\$106,161
IN & OUT PATIENT SERVICES	\$54,405	\$20,000	\$55,000
TRAVEL	\$250,440	\$695,000	\$698,440
TRAVEL / CASH ADVANCE	\$120,276	\$148,388	\$95,000
PURCHASE BULK AIRLINE	\$102,639	\$104,000	\$113,000
INSURANCE	_	_	\$2,500
GRANTS/IND GOVT AGENCIES	_	_	\$100,000
OTHER SERVICES NOC	\$308,980	\$340,000	\$180,000
TRANSFER OUT GENERAL FUND		\$250,000	\$250,000
0100 - GENERAL FUND TOTAL	\$6,905,305	\$11,226,822	\$10,519,603
6068 - TOURISM ADVERTISING REVOLVING	\$43,224	\$312,000	\$222,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE	φ 1 0,221	QU 12,000	\$222,000
STIPENDS	\$1,650		\$33,000
			\$33,000
	\$3,600	-	-
RENTAL OF LAND/BUILDINGS	\$6,432	-	-
PROFESSIONAL SERVICES	\$511,627	-	\$146,250
TRAINING	\$7,590	-	\$3,000
ADVERTISING & PROMOTION	\$179,028	-	\$1
PRINTING AND BINDING	\$1,969	-	-
TRANSPORTATION - NOT TRAVEL	\$8,983	-	-
TRAVEL	\$54,511	-	\$198,769
TRAVEL / CASH ADVANCE	\$34,166	-	-
PURCHASE BULK AIRLINE	\$18,500	-	\$24,000
RELIEF TO INDIVIDUALS	\$44,806	-	\$55,775
OTHER SERVICES NOC	\$133,477	\$794,707	\$2,022,463
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$1,006,339	\$794,707	\$2,483,258
2284 - PEACE OFFICER TRAINING FUND			
DEBRIS REMOVAL	\$1,543	\$2,500	-
REPAIRS & MAINTENANCE	\$625	\$8,000	-
AUTOMOTIVE REPAIR & MAINTENANCE	\$612	\$10,000	-
PROFESSIONAL SERVICES	\$105	\$5,000	-
SECURITY SERVICES	\$600	\$2,000	-
TRAINING	\$0	\$35,000	-
COMMUNICATION	\$19,381	\$25,000	-
TRANSPORTATION - NOT TRAVEL	\$238	\$10,000	-
TRAVEL	\$8,228	\$25,000	-
TRAVEL / CASH ADVANCE	\$11,190	\$10,000	-
PURCHASE BULK AIRLINE	-	\$10,000	-
OTHER SERVICES NOC	\$473	\$6,000	_
2284 - PEACE OFFICER TRAINING FUND TOTAL	\$42,994	\$148,500	-
2169 - USDHS ASSET FORFEITURE FUND	•		
PROFESSIONAL SERVICES	\$4,600	_	_
2169 - USDHS ASSET FORFEITURE FUND TOTAL	\$4,600		
OTHER SERVICES TOTAL		\$12 492 020	¢12.004.061
	\$8,002,461	\$12,482,029	\$13,224,861
MISCELLANEOUS	_	\$10,031	

PROFESSIONAL SERVICES GENERAL FUND

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

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

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

LEASES GENERAL FUND

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

GRANTS SUMMARY

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

ACTUALS	REVISED BUDGET	RECOMMENDED
FY2024	FY2025	FY2026
\$113,665	-	-
\$23,137	-	-
\$36,032	-	-
\$58,447	-	-
\$182,866	-	-
\$8,582	-	-
\$69,402	-	-
\$6,969	-	-
\$16,739	-	-
\$20,286	-	-
\$17,998	_	_
	-	_
-	-	\$2,000,000
\$159,628	-	-
\$227,295	-	-
\$174,707	-	-
\$139,027	-	-
\$55,337	-	-
\$13,555	-	-
\$16,924	-	-
\$131,085	-	-
\$74,035	-	-
\$17.621	-	
	-	\$149,222
	-	
		_
-	-	\$119,383
		\$119,383
-	\$3 967 740	\$1,271,678
_		\$143,880
_		\$226,471
_		\$80,109
_		\$228,401
		\$528,961
		\$3,984,000
	· · ·	\$3,984,000
		\$45,036
	_	\$43,177 \$239,577
	- 6146.070	
		\$135,514
	\$232,300	\$232,300
	-	\$109,591
-	-	\$163,601
-	-	\$77,954
\$3,637,320	\$9,968,442	\$11,714,637
	FY2024 \$113,665 \$23,137 \$36,032 \$36,032 \$58,447 \$182,866 \$8,582 \$69,402 \$69,609 \$16,739 \$16,739 \$16,739 \$11,346 \$1,346	FY2024FY2025\$113,665\$23,137\$36,032\$58,447\$182,866\$182,866\$69,402\$69,609\$16,739\$10,858,822\$10,858,823\$10,858,824\$10,859,805\$10,859,805\$11,946\$11,946\$11,946\$11,945\$11,945\$11,945\$113,955\$114,0276\$114,0276\$114,0276\$114,0276\$114,0276\$114,0276\$114,0276\$114,0277\$114,0276 </td

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOUNTS PAYABLE SPECIALIST	2
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	3
ALCOHOL SAFETY COORDINATOR	1
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR COMMUNICATIONS	1
ASSISTANT DIRECTOR FACILITIES MANAGEMENT	1
ASSISTANT DIRECTOR INFORMATION SYSTEMS	1
ATTORNEY	1
AUTO BODY REPAIR	1
AUXILIARY OFFICER	2
CERTIFIED AUTOMOTIVE TECHNICIAN	4
CHIEF FINANCIAL OFFICER	1
CHIEF OF POLICE	2
CHIEF OF RECORDS MANAGEMENT	2
COMMUNITY SERVICE OFFICER	18
COMMUNITY SERVICE OFFICER/SPECIAL PATROLMAN	1
CONSENT DECREE MANAGER/CONFIDENTIAL ADVISOR	1
CRIME SCENE SHIFT SUPERVISOR	1
CRIME SCENE TECHNICIAN	10
CRIMINALIST	2
CUSTODIAL WORKER	1
DATA ENTRY OPERATOR I	1
DATA ENTRY OPERATOR II	1
DEPUTY CHIEF	3
DEPUTY COMMISSIONER	2
DIGNITARY SECURITY OFFICER	7
DIRECTOR EXECUTIVE SECURITY	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR OF COMMUNICATIONS	1
DIRECTOR OF HIGHWAY SAFETY	1
DIRECTOR OF HUMAN RESOURCES	1
DIRECTOR OF INFORMATION SYSTEMS	1
DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICER	2
DRIVE SAFE (CCR)	1
EXECUTIVE ASSISTANT	2
EXECUTIVE DIRECTOR	1
EXECUTIVE UNIFORM SECURITY OFFICER	13
FACILITIES MAINTENANCE MANAGER	1
FACILITIES MAINTENANCE TECHNICIAN	1
FACILITY MAINTENANCE SUPERVISOR	1
FEDERAL GRANTS COORDINATOR	1
FIREARM CERT CLERK	2
FISCAL AND BUDGET MANAGER	1
FISCAL OFFICER	1
FITTING STATIONS	1
HUMAN RESOURCES ADMINISTRATOR	1

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

VACANT AND NEW POSITIONS

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

ACTIVITY CENTERS

50000 - MANAGEMENT	50200
50001 - NON-OPERTAIONAL MISC	50210
50010 - INTERNAL AFFAIRS BUREAU	50220
50090 - PEACE OFFICERS STANDARDS AND TRAINING	50320
50100 - POLICE OPERATIONS STT/STJ	50330
50110 - POLICE OPERATIONS - STX	50400
50120 - SCHOOL SECURITY	50500
50130 - SPECIAL OPERATIONS	
50170 - EXECUTIVE SECURITY UNIT	

50200 - SUPPORT SERVICE 50210 - COMMUNICATIONS 50220 - MANAGEMENT INFORMATION SYSTEMS 50320 - HIGHWAY SAFETY ADMINISTRATION 50330 - HIGHWAY SAFETY RES/STAT 50400 - TRAINING 50500 - PD MOTOR POOL DIVISION

VIRGIN ISLANDS POLICE DEPARTMENT -MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 50000 MANAGEMENT

FUNCTIONAL STATEMENT

The Office of the Police Commissioner oversees departmental administration, secures personnel, equipment, training, funding, and resources for police operations, and fosters partnerships with local, neighboring, and federal agencies.

FUND SUMMARY

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

GRANTS

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

Position Name	FY2026
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR COMMUNICATIONS	1
ATTORNEY	1
CHIEF FINANCIAL OFFICER	1
CONSENT DECREE MANAGER/CONFIDENTIAL ADVISOR	1
DEPUTY COMMISSIONER	1
DIRECTOR COMMUNITY AFFAIRS	1
DIRECTOR OF COMMUNICATIONS	1
EXECUTIVE ASSISTANT	2
MEDIA INFORMATION SPECIALIST	2
POLICE CAPTAIN	1
POLICE COMMISSIONER	1
POLICE OFFICER	20
TRAVEL COORDINATOR	0.5
VICTIMS WITNESS ADVOCATE	1
WEED & SEED COORDINATOR	1
ALLOCATED FTE COUNT	36.5

VI POLICE DEPARTMENT - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 50001 NON-OPERATIONAL MISC

FUNCTIONAL STATEMENT

This miscellaneous budget augments and supports the operations of the department but are not a part of the VIPD's operations. These include the Consent Decree, ShotSpotters, Police Athletic League STT/STX, Bovoni Weed & Seed STT, and Grove Place Weed & Seed STX.

FUND SUMMARY

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

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

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

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

VI POLICE DEPARTMENT - INTERNAL AFFAIRS BUREAU

FY2026 OPERATING BUDGET

ACTIVITY 50010 INTERNAL AFFAIRS BUREAU

FUNCTIONAL STATEMENT

The VIPD Internal Affairs Bureau is responsible for investigating and tracking all complaints of misconduct, policy violations, use of force, and other ancillary incidents involving VIPD personnel to ensure accountability, uphold professionalism within the police department, and recommend any needed improvements to department policies.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
INTERNAL AFFAIRS AGENT I	4
INTERNAL AFFAIRS AGENT II	2
INTERNAL AFFAIRS UNIT (IAU) DIRECTOR	1
POLICE ADMINISTRATIVE AIDE	3
RESEARCH ANALYST	1
ALLOCATED FTE COUNT	12

VI POLICE DEPARTMENT - PEACE OFFICER STANDARDS AND TRAINING

FY2026 OPERATING BUDGET

ACTIVITY 50090 PEACE OFFICER STANDARDS AND TRAINING

FUNCTIONAL STATEMENT

The Virgin Islands Peace Officer Standards and Training unit's primary function is to train, enforce, and set the professional standards that peace officers in the territory need to provide committed service and protection for the community.

FUND SUMMARY

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

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
CURRICULUM PROGRAM COORDINATOR	1
EXECUTIVE DIRECTOR	1
LEAD INVESTIGATOR	2
POST ADMINISTRATOR	1
ALLOCATED FTE COUNT	6

VI POLICE DEPARTMENT - POLICE OPERATIONS STT/STJ

FY2026 OPERATING BUDGET

ACTIVITY 50100 POLICE OPERATIONS STT/STJ

FUNCTIONAL STATEMENT

The Police Operations division in the St. Thomas/St. John District is tasked with supervising, controlling, and ensuring the effective delivery of police services to the community.

FUND SUMMARY

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

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

VI POLICE DEPARTMENT - POLICE OPERATIONS STX

FY2026 OPERATING BUDGET

ACTIVITY 50110 POLICE OPERATIONS STX

FUNCTIONAL STATEMENT

The Police Operations Division in the St. Croix District is tasked with supervising, controlling, and ensuring the effective delivery of police services to the community.

FUND SUMMARY

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

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

VI POLICE DEPARTMENT - SCHOOL SECURITY

FY2026 OPERATING BUDGET

ACTIVITY 50120 SCHOOL SECURITY

FUNCTIONAL STATEMENT

The School Security Bureau provides a safe school environment, develops a physical security plan to protect against physical threats, reduces criminal incidents, and conducts crime prevention activities for students, faculty, and staff.

FUND SUMMARY

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

VI POLICE DEPARTMENT - SPECIAL OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 50130 SPECIAL OPERATIONS

FUNCTIONAL STATEMENT

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

FUND SUMMARY

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

VI POLICE DEPARTMENT - EXECUTIVE SECURITY UNIT

FY2026 OPERATING BUDGET

ACTIVITY 50170 EXECUTIVE SECURITY UNIT

FUNCTIONAL STATEMENT

The Executive Security Unit's primary function is to ensure the safety and security of the Governor and accompanying dignitaries during official engagements, public appearances, and private activities.

FUND SUMMARY

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

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

VIRGIN ISLANDS POLICE DEPARTMENT -SUPPORT SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 50200 SUPPORT SERVICES

FUNCTIONAL STATEMENT

The department's Support Services unit provides administrative services and logistical support to the overall department operations for personnel, fiscal and property records, and payroll.

FUND SUMMARY

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

GRANTS

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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F5086 - STATE AND COMMUNITY HIGHWAY SAFETY	-\$14,717	-	-
F5095 - STATE AND COMMUNITY HIGHWAY SAFETY	\$113,665	-	-
F5098 - STATE AND COMMUNITY HIGHWAY SAFETY	\$23,137	-	-
F5099 - STATE AND COMMUNITY HIGHWAY SAFETY	\$36,032	-	-
F5097 - STATE AND COMMUNITY HIGHWAY SAFETY	\$58,447	-	-
F50A3 - FY22 MOTOR CARRIER SAFETY ASSISTANCE	\$182,866	-	-
F50A2 - STATE AND COMMUNITY HIGHWAY SAFETY	\$8,582	-	-
F50A1 - STATE AND COMMUNITY HIGHWAY SAFETY	\$69,402	-	-
F50A0 - STATE AND COMMUNITY HIGHWAY SAFETY	\$6,969	-	-
F50A7 - STATE AND COMMUNITY HIGHWAY SAFETY	\$16,739	-	_
F5096 - STATE AND COMMUNITY HIGHWAY SAFETY	\$20,286	-	-
F50A9 - STATE AND COMMUNITY HIGHWAY SAFETY	\$17,998	-	-
F50A8 - STATE AND COMMUNITY HIGHWAY SAFETY	\$1,346	-	-
F50B1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	-	\$2,000,000
F50B2 - STATE AND COMMUNITY HIGHWAY SAFETY	\$159,628	_	_
F50B4 - STATE AND COMMUNITY HIGHWAY SAFETY	\$227,295	-	_
F50B6 - STATE AND COMMUNITY HIGHWAY SAFETY	\$174,707	-	_
F50B7 - STATE AND COMMUNITY HIGHWAY SAFETY	\$139,027	-	_
F50B9 - STATE AND COMMUNITY HIGHWAY SAFETY	\$55,337		
F50C0 - STATE AND COMMUNITY HIGHWAY SAFETY	\$13,555		_
F50C1 - STATE AND COMMUNITY HIGHWAY SAFETY	\$16,924		
F50B5 - STATE AND COMMUNITY HIGHWAY SAFETY	\$131,085	-	_
F50B3 - STATE AND COMMUNITY HIGHWAY SAFETY	\$74,035		
F50C4 - MOTOR CARRIER SAFETY ASSIST PROGRAM	\$17,621	_	_
F50C3 - STATE AND COMMUNITY HIGHWAY SAFETY	\$66,786	_	\$149,222
F50C5 - STATE AND COMMUNITY HIGHWAY SAFETY	\$56,264	_	
F50C7 - STATE AND COMMUNITY HIGHWAY SAFETY	\$3,008	-	-
F50C8 - STATE AND COMMUNITY HIGHWAY SAFETY	-		\$119,383
F50C9 - STATE AND COMMUNITY HIGHWAY SAFETY			\$119,383
F50D3 - STATE & COMMUNITY HIGHWAY SAFETY	-	\$151.885	\$143,880
F50D4 - STATE AND COMMUNITY HIGHWAY SAFTEY		\$226,470	\$226,471
F50D5 - STATE AND COMMUNITY HIGHWAY SAFETY	-	\$80,109	\$80,109
F50D6 - STATE & COMMUNITY HIGHWAY SAFETY		\$272,898	\$228,401
F50D8 - MOTOR CARRIER SAFETY ASSISTANCE	-	\$596,195	\$528,961
F50D1 - CONGRESSIONALLY RECOMMEND AWARDS		\$3,984,000	\$3,984,000
F50E1 - STATE & COMMUNITY HIGHWAY SAFETY		\$265,818	\$316,399
F50E8 - STATE & COMMUNITY HIGHWAY SAFETY		\$44,749	\$45,036
F50E3 - STATE & COMMUNITY HIGHWAY SAFETY	_		\$43,177
F50E5 - STATE & COMMUNITY HIGHWAY SAFETY			\$239,577
F50E2 - STATE & COMMUNITY HIGHWAY SAFETY	_	\$146,278	\$135,514
F50E7 - STATE & COMMUNITY HIGHWAY SAFETY		\$232,300	\$135,514
F50E4 - STATE & COMMUNITY HIGHWAY SAFETY		\$232,300	\$232,300
F50D0 - STATE & COMMUNITY HIGHWAY SAFETY			\$163,601
F50D0 - STATE & COMMUNITY HIGHWAY SAFETY F50E6 - STATE & COMMUNITY HIGHWAY SAFETY		_	\$163,601
	\$2 662 609	\$6,000,702	
EXPENSES TOTAL	\$2,663,698	\$6,000,702	\$10,442,959

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

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

VI POLICE DEPARTMENT - COMMUNICATIONS

FY2026 OPERATING BUDGET

ACTIVITY 50210 COMMUNICATIONS

FUNCTIONAL STATEMENT

The Communications Department operates the equipment required to facilitate communication with headquarters, zones, officers, and units.

FUND SUMMARY

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

VI POLICE DEPARTMENT - MANAGEMENT INFORMATION SYSTEMS

FY2026 OPERATING BUDGET

ACTIVITY 50220 MANAGEMENT INFORMATION SYSTEMS

FUNCTIONAL STATEMENT

The Management Information Systems Bureau provides various information technology services to assist in police operations.

FUND SUMMARY

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

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

VI POLICE DEPARTMENT - HIGHWAY SAFETY ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 50320 HIGHWAY SAFETY ADMINISTRATION

FUNCTIONAL STATEMENT

The Highway Safety Administration administers the Highway Safety Program for compliance with federal requirements necessary to qualify for Federal Highway Safety funds.

FUND SUMMARY

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

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

VI POLICE DEPARTMENT - HIGHWAY SAFETY RES/STAT

FY2026 OPERATING BUDGET

ACTIVITY 50330 HIGHWAY SAFETY RES/STAT

FUNCTIONAL STATEMENT

Highway Safety Res/Stat reduces fatalities, injuries, and economic losses resulting from motor vehicle crashes through the administration of the Virgin Islands Highway Safety Plan.

FUND SUMMARY

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

VI POLICE DEPARTMENT - TRAINING

FY2026 OPERATING BUDGET

ACTIVITY 50400 TRAINING

FUNCTIONAL STATEMENT

The Training Unit designs and delivers programs using modern methods to enhance the efficiency and productivity of sworn and civilian personnel, and aids in training personnel from other enforcement agencies.

FUND SUMMARY

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

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

VI POLICE DEPARTMENT - MOTOR POOL DIVISION

FY2026 OPERATING BUDGET

ACTIVITY 50500 PD MOTOR POOL DIVISION

FUNCTIONAL STATEMENT

The VIPD Motor Pool maintains and stores all vehicles.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$484,669	\$411,110	\$453,386
FRINGE BENEFITS	\$225,139	\$200,774	\$202,415
SUPPLIES	\$877,942	\$1,588,700	\$1,321,500
OTHER SERVICES	\$170,760	\$208,843	\$214,742
0100 - GENERAL FUND TOTAL	\$1,758,510	\$2,409,427	\$2,192,043
EXPENSES TOTAL	\$1,758,510	\$2,409,427	\$2,192,043

Position Name	FY2026
Allocated FTE Count	
AUTO BODY REPAIR	1
CERTIFIED AUTOMOTIVE TECHNICIAN	4
MOTORPOOL MANAGER	1
POLICE FLEET MANAGER	1
ALLOCATED FTE COUNT	7

LAW ENFORCEMENT PLANNING COMMISSION

FY2026 OPERATING BUDGET



MISSION STATEMENT

To support criminal justice initiatives, responses and programs through advice, collaboration, and program funding to promote safer communities within the Virgin Islands.

BUDGET SUMMARY

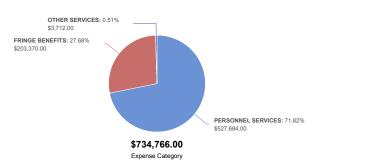
FY26 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	\$800,544	\$734,766	\$734,766
APPROPRIATED TOTAL	\$800,544	\$734,766	\$734,766
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	\$2,734,520	\$1,351,131	\$6,769,821
FEDERAL TOTAL	\$2,734,520	\$1,351,131	\$6,769,821
EXPENSES TOTAL	\$3,535,065	\$2,085,897	\$7,504,587

FY26 RECOMMENDED GENERAL FUND BY CATEGORY





RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	\$9,090	-	\$1,112
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,194	-	-
RENTAL OF LAND/BUILDINGS	\$58,234	-	-
RENTAL MACHINES/EQUIPMENT	\$600	-	-
COMMUNICATION	\$2,278	-	\$2,600
ADVERTISING & PROMOTION	\$220	-	-
TRANSPORTATION - NOT TRAVEL	\$514	-	-
TRAVEL	\$2,860	-	-
TRAVEL / CASH ADVANCE	\$880	-	_
OTHER SERVICES NOC	\$225	-	-
0100 - GENERAL FUND TOTAL	\$77,096	-	\$3,712
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
RENTAL OF LAND/BUILDINGS	\$875	-	-
PROFESSIONAL SERVICES	\$104,513	-	-
ADVERTISING & PROMOTION	\$2,853	-	-
TRANSPORTATION - NOT TRAVEL	\$4,661	-	-
TRAVEL	\$27,363	-	-
TRAVEL / CASH ADVANCE	\$2,343	-	-
GRANTS/IND GOVT AGENCIES	\$245,962	-	\$1,296,878
GRANTS/IND GOVT AGENCIES	\$1,920,218	-	\$4,866,494
OTHER SERVICES NOC	-\$2,943	\$1,049,106	\$446,435
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$2,305,845	\$1,049,106	\$6,609,807
OTHER SERVICES TOTAL	\$2,382,941	\$1,049,106	\$6,613,519
EXPENSES TOTAL	\$2,382,941	\$1,049,106	\$6,613,519

LEASES GENERAL FUND

Itemization Description	FY2026
Amount	

GRANT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
FEDERAL PROGRAMS			
F5259 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	\$2,791	-	-
F5264 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	\$202,616	\$0	-
F5255 - EDWARD BYNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	\$46,363	-	-
F5258 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	\$66,596	-	-
F5260 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	\$63,593	-	-
F5261 - EDWARD MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	\$401,120	-	-
F5262 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$2,644	-	-
F5263 - CRIME VICTIM ASSISTANCE	\$515,029	-	-
F5272 - CRIME VICTIM ASSISTANCE	\$22,352	-	-
F5273 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	\$203,057	-	-
F5293 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	\$12,090	-	-
F5267 - VIOLENCE AGAINST WOMEN FORMULA GRANT	\$381,617	-	-
F5268 - CRIME VICTIM ASSISTANCE	\$566,004	-	-
F5269 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	-\$150	-	-
F5275 - CRIME VICTIM ASSISTANCE	\$5,096	-	-
F5274 - VIOLENCE AGAINST WOMEN FORMULA GRANT	\$237,818	\$0	-
F5278 - PROJECT SAFE NEIGHBORHOODS	-\$1,505	-	-
F5245 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	\$1,468	_	-
F5279 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	-	-	\$149,653
F5283 - CONGRESSIONAL RECOMMENDED AWARDS	-	-	\$659,000
F5284 - VIOLENCE AGAINST WOMEN FORMULA GRANT	-	\$0	\$633,657
F5282 - CRIME VICTIM ASSISTANCE	-	-	\$914,015
F5289 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	-	\$95,250	\$95,250
F5292 - PROJECT SAFE NEIGHBORHOODS	\$5,919	-	\$52,065
F5294 - Ed Byrne Memorial Justice Assistan	-	-	\$644,469
F5296 - 2023 Residential Substance Abuse Tr	-	-	\$168,980
F5236 - 2023 Edward Byrne Memorial Justice	-	-	\$763,767
F5237 - Juvenile Justice and Delinquency Pr	-	\$95,250	\$95,250
F5299 - Crime Victim Assistance	-	-	\$733,124
F5235 - 2024 Residential Substance Abuse Tr	-	\$128,048	\$128,048
F5234 - STOP Violence Against Women Formula	-	\$641,973	\$641,973
F5244 - John R. Justice Formula Grant Prog	-	\$20,174	\$20,174
F5233 - Edward Byrne Memorial Justice Assis	-	\$370,436	\$370,436
F52A0 - VI PROJECT SAFE NEIGHBORHOODS	-	-	\$51,886
F52A1 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	-	-	\$648,074
FEDERAL PROGRAMS TOTAL	\$2,734,520	\$1,351,131	\$6,769,821
PROJECTS TOTAL	\$2,734,520	\$1,351,131	\$6,769,821

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
DIRECTOR	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
FEDERAL PROGRAMS COORDINATOR	1
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1
FINANCIAL SPECIALIST	1
GRANTS MANAGER	1
ALLOCATED FTE COUNT	6

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
GRANTS MANAGER	2
ALLOCATED FTE COUNT	2

ACTIVITY CENTERS

52100 - ADMINISTRATION 52110 - FINANCIAL MANAGEMENT SERVICES 52120 - PROGRAM MANAGEMENT

LAW ENFORCEMENT PLANNING COMMISSION -ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 52100 ADMINISTRATION

FUNCTIONAL STATEMENT

The Administrative Services Unit coordinates the distribution of USDOJ funding for criminal justice, juvenile delinquency, and victim services, manages personnel, fiscal, payroll, and property records, and offers administrative and logistical support to the agency.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$392,988	\$169,000	\$169,000
FRINGE BENEFITS	\$138,362	\$49,874	\$22,693
SUPPLIES	\$16,690	-	-
OTHER SERVICES	\$77,096	-	\$3,712
UTILITY SERVICES	\$11,529	-	-
0100 - GENERAL FUND TOTAL	\$636,666	\$218,874	\$195,405
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$481	-	-
FRINGE BENEFITS	\$284	-	-
SUPPLIES	\$348,330	\$302,025	\$160,014
OTHER SERVICES	\$2,305,845	\$1,049,106	\$6,609,807
CAPITAL PROJECTS	\$79,580	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$2,734,520	\$1,351,131	\$6,769,821
EXPENSES TOTAL	\$3,371,186	\$1,570,005	\$6,965,226

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F5259 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	\$2,791	-	_
F5264 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	\$202,616	\$0	-
F5255 - EDWARD BYNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	\$46,363	-	_
F5258 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	\$66,596	-	-
F5260 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	\$63,593	-	_
F5261 - EDWARD MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	\$401,120	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F5262 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$2,644	-	-
F5263 - CRIME VICTIM ASSISTANCE	\$515,029	-	-
F5272 - CRIME VICTIM ASSISTANCE	\$22,352	-	-
F5273 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	\$203,057	-	-
F5293 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	\$12,090	-	-
F5267 - VIOLENCE AGAINST WOMEN FORMULA GRANT	\$381,617	-	-
F5268 - CRIME VICTIM ASSISTANCE	\$566,004	-	-
F5269 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	-\$150	-	-
F5275 - CRIME VICTIM ASSISTANCE	\$5,096	-	-
F5274 - VIOLENCE AGAINST WOMEN FORMULA GRANT	\$237,818	\$0	-
F5278 - PROJECT SAFE NEIGHBORHOODS	-\$1,505	-	-
F5245 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	\$1,468	-	-
F5279 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	-	-	\$149,653
F5283 - CONGRESSIONAL RECOMMENDED AWARDS	-	-	\$659,000
F5284 - VIOLENCE AGAINST WOMEN FORMULA GRANT	-	\$0	\$633,657
F5282 - CRIME VICTIM ASSISTANCE	-	-	\$914,015
F5289 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	-	\$95,250	\$95,250
F5292 - PROJECT SAFE NEIGHBORHOODS	\$5,919	-	\$52,065
F5294 - Ed Byrne Memorial Justice Assistan	-	-	\$644,469
F5296 - 2023 Residential Substance Abuse Tr	-	-	\$168,980
F5236 - 2023 Edward Byrne Memorial Justice	-	-	\$763,767
F5237 - Juvenile Justice and Delinquency Pr	-	\$95,250	\$95,250
F5299 - Crime Victim Assistance	-	-	\$733,124
F5235 - 2024 Residential Substance Abuse Tr	-	\$128,048	\$128,048
F5234 - STOP Violence Against Women Formula	-	\$641,973	\$641,973
F5244 - John R. Justice Formula Grant Prog	-	\$20,174	\$20,174
F5233 - Edward Byrne Memorial Justice Assis	-	\$370,436	\$370,436
F52A0 - VI PROJECT SAFE NEIGHBORHOODS	-	-	\$51,886
F52A1 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	-	-	\$648,074
EXPENSES TOTAL	\$2,734,520	\$1,351,131	\$6,769,821

Position Name	FY2026
Allocated FTE Count	
DIRECTOR	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
ALLOCATED FTE COUNT	2

520 - LAW ENFORCEMENT PLANNING COMMISSION - FINANCIAL MANAGEMENT SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 52110 FINANCIAL MANAGEMENT SERVICES

FUNCTIONAL STATEMENT

The Financial Management Services Unit coordinates the planning, organizing, and controlling of financial activities such as procurement and utilization of the general funds, criminal justice, juvenile delinquency, and victim services funds.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
FY2024		FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$66,530	\$147,405	\$125,684
FRINGE BENEFITS	\$19,618	\$56,949	\$56,002
0100 - GENERAL FUND TOTAL	\$86,148	\$204,354	\$181,686
EXPENSES TOTAL	\$86,148	\$204,354	\$181,686

Position Name	FY2026
Allocated FTE Count	
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1
FINANCIAL SPECIALIST	1
ALLOCATED FTE COUNT	2

520 - LAW ENFORCEMENT PLANNING COMMISSION - PROGRAM MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 52120 PROGRAM MANAGEMENT

FUNCTIONAL STATEMENT

The Program Management Unit manages and monitors the awarding of federal funds administratively and through approved programs and projects. The unit conducts programmatic reviews, compliance reviews, monitoring visits, and provides technical assistance to potential and existing sub-grantees.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$48,763	\$199,500	\$233,000
FRINGE BENEFITS	\$28,968	\$112,038	\$124,675
0100 - GENERAL FUND TOTAL	\$77,731	\$311,538	\$357,675
EXPENSES TOTAL	\$77,731	\$311,538	\$357,675

Position Name	FY2026
Allocated FTE Count	
FEDERAL PROGRAMS COORDINATOR	1
GRANTS MANAGER	3
ALLOCATED FTE COUNT	4

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

FY2026 OPERATING BUDGET

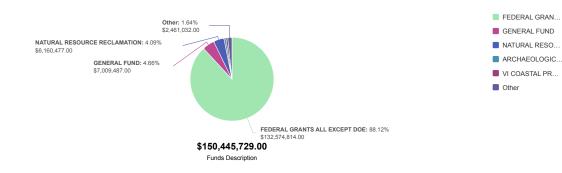


MISSION STATEMENT

To protect, maintain, and manage both the natural and cultural resources of the Virgin Islands while fostering economic development opportunities for the territory; and is accomplished through coordinated efforts and collaboration with local, federal, and non-governmental organizations to ensure that both present and future generations, through preservation and continued awareness of natural resources education, live safer and fuller lives in harmony with their environment and cultural heritage.

BUDGET SUMMARY

FY26 BUDGETED RESOURCES

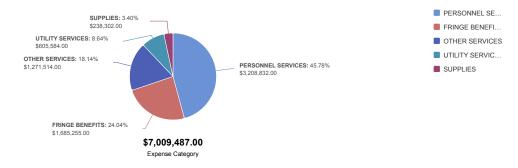


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	\$6,308,042	\$6,521,487	\$7,009,487
APPROPRIATED TOTAL	\$6,308,042	\$6,521,487	\$7,009,487
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	\$22,076,559	\$83,321,357	\$132,574,814
FEDERAL TOTAL	\$22,076,559	\$83,321,357	\$132,574,814
NON APPROPRIATED			
2006 - FISH AND GAME	\$237,269	\$959,565	\$634,045
2054 - NATURAL RESOURCE RECLAMATION	\$3,580,797	\$12,736,309	\$6,160,477
2072 - AIR POLLUTION CONT AGENCY	\$76,126	\$472,503	\$417,362

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
2080 - ARCHAEOLOGICAL PRESERVATION	\$58,894	\$1,141,365	\$1,141,365
2252 - CASINO REV RECON/HAB F/C	\$22,216	\$455,866	\$455,866
6014 - VI COASTAL PROTECTION	\$49,341	\$1,108,521	\$1,098,554
6040 - LEGAL PUBLICATIONS	\$67,130	\$820,590	\$779,003
6042 - LIBRARIES MUSEUMS REVOLVING	\$48,046	\$184,756	\$174,756
0105 - SINGLE PAYER UTILITY FUND	\$747,780	-	-
3105 - ARRA FED GRANT ALL EXCEPT DOE	\$0	\$76,640	-
8001 - ASSET RECOVERY FUND	\$107,559	-	-
NON APPROPRIATED TOTAL	\$4,995,158	\$17,956,115	\$10,861,428
EXPENSES TOTAL	\$33,379,759	\$107,798,959	\$150,445,729

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

ACTUALS		REVISED BUDGET	RECOMMENDATION
FY2024		FY2025	FY2026
Projects			
M22A2 - TERRITORIAL PARKS	\$274,311	-	-
M21C6 - DPNR-HISTORIC PRESERVATION STTJ	\$17,774	\$100,000	\$100,000
M21C7 - DPNR-HISTORIC PRESERVATION STX	\$8,407	\$100,000	\$100,000
M0005 - VI COUNCIL ON THE ARTS	\$307,814	\$346,248	\$366,323
M1336 - DPNR-TUTU WELL LITIGATION SITE	\$204,477	\$400,000	\$375,000
PROJECTS TOTAL	\$812,783	\$946,248	\$941,323

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
DEBRIS REMOVAL	\$3,048	\$2,099	\$12,000
REPAIRS & MAINTENANCE	\$427,134	\$159,999	\$108,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,928	\$12,000	\$35,000
RENTAL OF LAND/BUILDINGS	\$65,676	\$325,311	\$274,912
RENTAL MACHINES/EQUIPMENT	\$1,634	-	-
PROFESSIONAL SERVICES	-	\$375,000	\$375,000
SECURITY SERVICES	-	\$50,000	\$60,000
COMMUNICATION	\$81,932	\$134,697	\$132,000
ADVERTISING & PROMOTION	\$800	-	\$5,000
PRINTING AND BINDING	\$2,454	-	\$5,000
TRANSPORTATION - NOT TRAVEL	\$2,357	\$1	\$10,000
TRAVEL	\$28,573	\$35,000	\$73,000
PURCHASE BULK AIRLINE	\$20,254	\$12,000	\$20,000
GRANTS/IND GOVT AGENCIES	\$40,000	-	-
GRANTS/IND GOVT AGENCIES	\$35,000	\$40,000	\$40,000
OTHER SERVICES NOC	\$21,279	\$180,000	\$121,602
0100 - GENERAL FUND TOTAL	\$733,070	\$1,326,107	\$1,271,514
3100 - FEDERAL GRANTS ALL EXCEPT DOE		***	• · · · · · · · · · · · · · · · · · · ·
DEBRIS REMOVAL	\$17,475	_	\$10,000
REPAIRS & MAINTENANCE	\$59,766		\$161,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$21,383	_	\$30,000
RENTAL OF LAND/BUILDINGS	\$144,658		\$225,032
RENTAL MACHINES/EQUIPMENT	\$16,050	-	\$2,500
PROFESSIONAL SERVICES	\$1,425,095		\$5,998,685
SECURITY SERVICES	\$2,586		ç0,770,000 _
TRAINING	\$3,967	_	
COMMUNICATION	\$29,145		\$10,000
ADVERTISING & PROMOTION	\$29,143		\$25,250
PRINTING AND BINDING TRANSPORTATION - NOT TRAVEL	\$43,498 \$17,577		\$35,000
		- 67(0.021	\$5,000
	\$115,439	\$769,931	\$1,458,526
TRAVEL / CASH ADVANCE	\$52,799	-	\$90,000
PURCHASE BULK AIRLINE	\$23,450	-	\$10,000
INSURANCE	\$375	-	-
GRANTS/IND GOVT AGENCIES	\$8,800,287	-	\$34,317,267
GRANTS/IND GOVT AGENCIES	\$5,900,636	-	\$39,793,869
OTHER SERVICES NOC	\$247,246	\$43,902,179	\$8,279,871
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$16,949,902	\$44,672,110	\$90,452,000
2006 - FISH AND GAME			
DEBRIS REMOVAL	\$2,246	\$1,000	-
REPAIRS & MAINTENANCE	\$13,845	\$69,998	\$123,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$11,510	-	-
RENTAL OF LAND/BUILDINGS	\$12,688	\$17,000	-
RENTAL MACHINES/EQUIPMENT	-	\$20,000	-
PROFESSIONAL SERVICES	\$1,234	\$30,000	-
TRAINING	-	\$30,000	\$20,000
COMMUNICATION	\$6,430	\$40,000	\$20,000
ADVERTISING & PROMOTION	\$400	\$4,000	\$3,000
PRINTING AND BINDING	\$1,969	\$8,000	\$8,000
TRANSPORTATION - NOT TRAVEL	\$1,334	\$9,000	\$5,000
TRAVEL	\$4,518	\$35,000	\$25,000
PURCHASE BULK AIRLINE	-	\$25,000	-
OTHER SERVICES NOC	\$581	\$25,001	\$10,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
2006 - FISH AND GAME TOTAL	\$56,754	\$313,999	\$214,000
2054 - NATURAL RESOURCE RECLAMATION			
DEBRIS REMOVAL	\$6,400	-	-
REPAIRS & MAINTENANCE	\$191,204	\$209,933	\$255,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$6,322	-	-
RENTAL OF LAND/BUILDINGS	\$363,757	\$783,595	\$450,000
RENTAL MACHINES/EQUIPMENT	\$11,220	\$25,000	\$20,000
PROFESSIONAL SERVICES	\$364,326	\$1,210,000	\$855,000
TRAINING	\$1,495	\$5,000	-
COMMUNICATION	\$21,859	\$42,500	\$25,000
ADVERTISING & PROMOTION	-	\$12,500	\$5,000
PRINTING AND BINDING	\$1,279	\$12,500	\$5,000
TRANSPORTATION - NOT TRAVEL	\$6,840	\$20,000	\$10,000
TRAVEL	\$35,543	\$72,501	\$35,000
TRAVEL / CASH ADVANCE	\$6,091	\$5,000	-
PURCHASE BULK AIRLINE	\$27,542	-	-
INSURANCE	\$225	-	-
OTHER SERVICES NOC	\$36,753	\$1,081,500	\$1,010,000
2054 - NATURAL RESOURCE RECLAMATION TOTAL	\$1,080,859	\$3,480,029	\$2,670,000
2072 - AIR POLLUTION CONT AGENCY			
REPAIRS & MAINTENANCE	_	\$5,000	-
AUTOMOTIVE REPAIR & MAINTENANCE		\$5,000	\$20,000
TRANSPORTATION - NOT TRAVEL		\$4,000	
TRAVEL	\$323	\$81,609	\$20,000
OTHER SERVICES NOC	-	\$32,397	\$100,210
2072 - AIR POLLUTION CONT AGENCY TOTAL	\$323	\$128,006	\$140,210
2080 - ARCHAEOLOGICAL PRESERVATION	\$21,894	\$41,365	\$41,365
2252 - CASINO REV RECON/HAB F/C	Q21,034	Q-1,000	φ + 1,500
REPAIRS & MAINTENANCE	\$22,216		
ADVERTISING & PROMOTION	\$22,210	\$2,500	\$2,500
GRANTS/IND GOVT AGENCIES		\$239,218	\$239,218
2252 - CASINO REV RECON/HAB F/C TOTAL	\$22,216	\$239,210	\$239,210
6014 - VI COASTAL PROTECTION	\$22,210	\$241,718	\$241,710
REPAIRS & MAINTENANCE	-	\$10,000	
AUTOMOTIVE REPAIR & MAINTENANCE	-	\$1,738	\$10,000
PROFESSIONAL SERVICES	-	\$40,000	\$40,000
TRAINING	-	\$10,000	\$10,000
COMMUNICATION	-	\$14,000	\$14,000
TRANSPORTATION - NOT TRAVEL	\$150	\$7,000	\$5,000
TRAVEL	\$2,603	\$16,250	\$10,000
OTHER SERVICES NOC	-	\$673,841	\$675,086
6014 - VI COASTAL PROTECTION TOTAL	\$2,753	\$772,829	\$764,086
6040 - LEGAL PUBLICATIONS			
DEBRIS REMOVAL	\$665	-	-
REPAIRS & MAINTENANCE	\$443	\$10,000	-
AUTOMOTIVE REPAIR & MAINTENANCE	\$164	-	
PROFESSIONAL SERVICES	\$5,096	\$654,003	\$654,003
TRAINING	-	-	\$20,00
ADVERTISING & PROMOTION	\$1,985	\$20,500	\$20,000
TRANSPORTATION - NOT TRAVEL	-	\$20,000	\$20,000
TRAVEL	\$5,521	\$25,000	\$20,000
PURCHASE BULK AIRLINE	\$7,935	\$10,000	
OTHER SERVICES NOC	\$2,245	\$25,000	\$5,000

FY 2026 PROPOSED EXECUTIVE BUDGET 451

FY 2026 PROPOSED EXECUTIVE BUDGET 452

LEASES NATURAL RESOURCE RECLAMATION	
Itemization Description	FY2026
Amount	
TUTU PARK MALL AND RAINBOW PLAZA	\$450,000
AMOUNT	\$450,000

LEASES NATURAL RESOURCE RECLAMATION

Itemization Description	FY2026
Amount	
CYRIL FRANCOIS ASSOCIATE, LLC	\$36,529
RAINBOW PLAZA-EP, DBAS, EXEC, PERMITS	\$238,383
AMOUNT	\$274,912

LEASES GENERAL FUND

Itemization Description

Amount

BID PROCEDURE (CONSTRUCTION)	\$4,752,000
BID PROCEDURE (SPECIALTY)	\$392,254
BID PROCEDURE (TECHNOLOGY)	\$55,000
HORSLEY WITTEN GROUP, INC	\$210,000
BID PROCEDURE (LEGAL)	\$360,000
UNIVERSITY OF THE VIRGIN ISLANDS MARINA	\$29,431
SIRSIDYNIX	\$70,000
TOUGH BOOK PROGRAMMING AND SOFTWARE CREATION	\$80,000
BID PROCEDURE (CORAL REEF MONITORING)	\$50,000
AMOUNT	\$5,998,685

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2026
Amount	
FRONTIER SERVICES, INC	\$375,000
AMOUNT	\$375,000

PROFESSIONAL SERVICES GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
6040 - LEGAL PUBLICATIONS TOTAL	\$24,054	\$764,503	\$739,003
6042 - LIBRARIES MUSEUMS REVOLVING			
DEBRIS REMOVAL	\$100	\$3,000	\$3,000
REPAIRS & MAINTENANCE	\$3,350	-	-
RENTAL OF LAND/BUILDINGS	\$16,800	-	-
RENTAL MACHINES/EQUIPMENT	\$800	-	-
PROFESSIONAL SERVICES	-	\$57,594	\$57,594
SECURITY SERVICES	-	\$1,000	\$1,000
COMMUNICATION	-	\$20,000	\$20,000
ADVERTISING & PROMOTION	-	\$10,000	\$3,000
PRINTING AND BINDING	-	\$3,000	-
TRANSPORTATION - NOT TRAVEL	-	\$5,000	\$5,000
TRAVEL	-	\$10,000	\$10,000
PURCHASE BULK AIRLINE	\$2,545	-	-
OTHER SERVICES NOC	-	\$6,500	-
6042 - LIBRARIES MUSEUMS REVOLVING TOTAL	\$23,595	\$116,094	\$99,594
OTHER SERVICES TOTAL	\$18,915,420	\$51,856,759	\$96,633,490
EXPENSES TOTAL	\$18,915,420	\$51,856,759	\$96,633,490

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2026
Amount	
TROPICAL MARINE	\$187,532
RAINBOW PLAZA	\$35,000
UNIVERSITY OF THE VIRGIN ISLANDS (MEETING ROOMS)	\$2,500
AMOUNT	\$225,032

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
FEDERAL PROGRAMS			
F80H9 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$35	-	-
F80I2 - HAZARDOUS WASTE MANAGEMENT STATE PROGRAM SUPPORT	\$110,628	-	\$8,819,867
EP800 - DPNR EPA HOLDING ACCOUNT	\$1	-	-
F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	\$44,213	-	-
F8056 - DRINKING WATER STATE REVOLVING FUND	\$2,661	-	-
F8057 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	\$3,117,268	-	-
F8071 - DRINKING WATER STATE REVOLVING FUND	\$29,473	-	-
F8072 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	\$1,266,065	-	-
F8073 - BOATING SAFETY FINANCIAL ASSISTANCE	\$6,369	-	-
F80A5 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$15,143	-	-
F80C7 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	\$10,397	-	\$4,008,728
F80E2 - EMERGENCY SUPPLEMENTAL HISTORIC PRESERVATION FUND	\$7,336,833	-	_
F80E5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$7,900	-	-
F80E7 - ECONOMIC, SOCIAL, POLITICAL USVI3	\$29,950	-	-
F80E8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$181,617	-	_
F80F2 - BIPARTISAN BUDGET ACT OF 2018	\$1,475,880	-	-
F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$17,578	-	-
F80F6 - SPORT FISH RESTORATION	\$21,800	-	_
F80F8 - WILDLIFE RESTORATION AND BASIC HUNT	\$824,280	-	-
F80G2 - CORAL REEF CONSERVATION PROGRAM	\$7,891	-	_
F80G3 - CONSTRUCTION GRANT FOR WASTEWATER TREATMENT WORKS	\$7,133	-	\$4,877,513
F80G7 - LEAK UNDERGROUND STORAGE TANK CORRECTIVE ACTION PROGRAM 19-23	_	_	\$58,379
F80H1 - DRINKING WATER STATE REVOLVING FUND	\$30,757	-	\$147,239
F80H3 - SURVEYS, STUDIES, RESEARCH, INVESTIGATIONS, DEMONSTRATIONS, AND SPECIAL PURPOSE ACTIVITIES RELATING TO THE CLEAN AIR ACT	-	-	\$46,585
F80H7 - HISTORIC PRESERVATION FUND GRANT-IN	\$29,520	-	-
FZ294 - STATE AND TRIBAL RESPONSE PROGRAM	\$54,519	-	-
F80I4 - INTERJURISDICTIONAL FISHERIES ACT OF 1986	\$1,122	-	-
F80I7 - DRINKING WATER STATE REVOLVING FUND	\$11,765	-	\$141,138
F8019 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	\$790	-	\$4,799,518
F80J1 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	\$9,645	_	\$4,799,073

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
F80J2 - UNALLIED SCIENCE PROGRAM	\$65,868	-	\$75,470
F80J3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$349,259	_	-
F80J5 - HISTORIC PRESERVATION GRANTS-IN-AID	\$69,878	-	-
F80J8 - DRINKING WATER STATE REVOLVING FUND	\$788	-	\$5,090,419
F80J6 - SPORTFISHING AND BOATING SAFETY ACT	\$82,114	-	-
F80J7 - MULTIPURPOSE GRANTS TO STATES/TRIBE	\$6,210	-	-
F80K1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$60,194	-	-
F80K8 - CORAL REEF CONSERVATION PROGRAM	\$162,345	\$0	-
F80K6 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$65,763	-	-
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$214,796	_	-
F80L3 - SOUTHEAST AREA MONITORING & ASSESSMENT PROGRAM	\$121,488	\$241,677	\$427,756
F80K9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	-\$4,082	-	-
F80L4 - SPORT FISH RESTORATION	\$9,987	-	-
V8002 - UNALLIED MANAGEMENT PROJECTS - USVI	\$5,074	-	-
F80L2 - COASTAL	\$12,479	-	-
F80L6 - REGIONAL WETLANDS PROGRAM DEVELOPMENT	\$39,847	-	-
F80L9 - COOPERATIVE FISHERY STATISTICS	\$132,163	\$0	\$405,812
F80M2 - CONSTRUCTION GRANTS FOR WASTEWATER	\$1,121	-	\$4,795,248
F80M1 - CAPITAL GRANTS FOR DRINKING WATER	\$9,674	-	\$5,101,754
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	\$18,904	-	-
F80N5 - SPORT FISH RESTORATION	\$877,640	-	-
F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$40,618	-	-
F80M8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$108,191	-	-
F80M7 - MARINE DEBRIS PROGRAM	-\$125	-	-
F80N6 - HISTORIC PRESERVATION GRANTS-IN-AID	-\$31,039	-	-
F80N2 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	\$3,293	_	-
F80N4 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	\$753,884	-	-
F80L8 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$11,618	-	\$68,537
F80N7 - WATER QUALITY MANAGEMENT PLANNING	\$450	-	\$142,407
F80N3 - STATE WILDLIFE GRANTS	\$73,093	-	-
F80M5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$2,229	-	\$50,612
F8001 - PERFORMANCE PARTNERSHIP GRANT	\$616,402	\$1,827,763	\$3,899,564
F8002 - OFFICE FOR COASTAL ZONE MANAGEMENT	-	-	\$95,143
F8003 - BOATING SAFETY FINANCIAL ASSISTANCE	\$429,331	-	-
F8005 - SPORTFISHING AND BOATING SAFETY ACT F8004 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF	\$10,033	-	\$362,636
THE TERRITORIES	-	-	\$60,000
F2163 - ECONOMIC ADJUSTMENT ASSISTANCE	\$3,000	-	-
F8006 - UNALLIED SCIENCE PROGRAM	-	\$323,030	-
F8007 - OFFICE FOR COASTAL MANAGEMENT	\$2,000	-	-
F80R3 - GRANTS TO STATES	\$314,078	-	-
F80Q8 - SPORT FISH RESTORATION	\$354,911	-	-
F80P8 - STATE WILDLIFE GRANTS	\$39,524	-	-
F80P6 - STATE WILDLIFE GRANTS	\$6,954	-	\$229,130
F80R5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	\$370,280	-	-
F80P7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	\$398,043	-	-
F80Q9 - GRANTS TO STATES	\$53,372	-	-
F80R1 - HABITAT CONSERVATION	\$82,860	-	-

FY 2026 PROPOSED EXECUTIVE BUDGET 454

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
F80R4 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$60,000	-	-
F80R6 - COOPERATIVE ENDANGERED SPECIES	\$50,436	-	-
F80R7 - CORAL REEF CONSERVATION PROGRAM	\$372,657	\$666,206	\$302,857
F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$407,556	-	-
F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS	\$14,159	-	\$3,701,233
F80R2 - SOLID WASTE INFRASTRUCTURE FOR RECYCLING INFRASTRUCTURE GRANTS	-	\$673,004	\$673,004
F80R9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$696	-
F80S2 - STATE & TRIBAL RESPONSE PROGRAM	\$221,890	-	-
F80X1 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	-	\$900,000
F80W9 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	-	-	\$1,376,832
F80S9 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	\$617	-	-
F80X2 - SPORTFISHING AND BOATING SAFETY ACT	\$3,174	-	\$85,850
F80Q1 - OUTDOOR RECREATION ACQUISITION	\$6,280	-	\$234,840
F80G6 - OUTDOOR RECREATION ACQUISITION	-	-	\$210,000
F8002 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	-	\$353,527
F8003 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$0	\$531,101
F80X4 - POLLUTION PREVENTION GRANT PROGRAM	\$343,562	-	-
F80S7 - HERITAGE PARTNERSHIP	-	\$97,858	\$97,858
F80X5 - GRANTS TO STATES	-	\$139,393	\$140,000
F80S4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$300,000	-
F80S3 - OFFICE FOR COASTAL MANAGEMENT	-	\$69,000,000	\$66,760,042
F80S5 - HISTORIC PRESERVATION FUND GRANTS-IN-AIDS	-	\$494,453	\$401,915
F80X6 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	-	\$69,637	\$18,611
F80X7 - SPORT FISH RESTORATION	-	\$1,601,894	\$1,581,363
F80X8 - STATE WILDLIFE GRANT	-	\$147,559	\$147,559
F80X9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY	-	\$2,130,751	\$1,897,003
F8009 - CENTER FOR SPONSORED COASTAL OCEAN	-	\$141,302	\$70,982
F80P1 - PROMOTION OF THE ARTS PARTNERSHIP	-	\$375,150	\$375,150
F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	-	\$1,094,360	\$1,105,357
F80P2 - COOPERATIVE LANDSCAPE CONSERVATION	-	\$1,054,798	\$1,045,805
F80P3 - OFFICE FOR COASTAL MANAGEMENT	-	\$1,054,798	\$1,054,798
F80P4 - BOATING SAFETY FINANCIAL ASSISTANCE	-	\$830,355	\$1,006,599
F80P5 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$406,673	-
F80P9 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$50,000	-
F80S8 - OFFICE FOR COASTAL MANAGEMENT	-	\$600,000	-
FEDERAL PROGRAMS TOTAL	\$22,076,070	\$83,321,357	\$132,574,814
PROJECTS TOTAL	\$22,076,070	\$83,321,357	\$132,574,814

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	3

Position Name	FY2026
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE SECRETARY I	1
ADMINISTRATIVE SPECIALIST	2
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	1
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1
ASSISTANT DIRECTOR FISH AND WILDLIFE	1
ASSISTANT TERRITORIAL ARCHIVIST	1
BOOKMOBILE BUS DRIVER	1
CASHIERS SUPERVISOR	1
CHIEF BUREAU ENVIRONMENTAL EDUCATION	1
CHIEF CURATOR	1
CHIEF FISHERIES	1
CHIEF TRADES INSPECTOR	1
CLERICAL AND MAINTENANCE WORKER	1
COLLECTION CLERK	1
COMMISSIONER	
COMPLIANCE OFFICER	-
CONSERVATION ENFORCEMENT OFFICER	11
COORDINATOR SPECIAL PROJECTS	1
CUSTODIAL WORKER	
DEPUTY COMMISSIONER	
DIRECTOR	· · · · · · · · · · · · · · · · · · ·
DIRECTOR BUSINESS AND ADMINISTRATION	
DIRECTOR COASTAL ZONE MANAGEMENT	·
DIRECTOR ENFORCEMENT	
DIRECTOR ENVIRONMENTAL PROTECTION	
DIRECTOR FISH AND WILDLIFE	
DIRECTOR HISTORIC PRESERVATION FUND	
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	
DIRECTOR OF TERRITORIAL PARKS (TPPA)	
ELECTRICAL INSPECTOR	
ENGINEER	
ENVIRONMENTAL ASSESSOR	:
ENVIRONMENTAL ENGINEER I	
ENVIRONMENTAL OUTREACH COORDINATOR	
ENVIRONMENTAL PLANNER I	
ENVIRONMENTAL PLANNER II	
ENVIRONMENTAL PLANNER III	0.
ENVIRONMENTAL PROGRAM MANAGER	:
ENVIRONMENTAL SPECIALIST I	
ENVIRONMENTAL SPECIALIST II	
ENVIRONMENTAL SPECIALIST III	
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	
FINANCIAL MANAGER	
FINANCIAL MANAGER	
FISHERIES BIOLOGIST I	
FISHERIES BIOLOGIST II	
FISHERIES BIOLOGIST III	
FLOOD PLAIN MANAGER	
GENERAL MAINTENANCE WORKER I	
GENERAL MAINTENANCE WORKER II	
GRANTS ADMINISTRATOR	:

Position Name	FY2026
HISTORIAN	1
HISTORIC PRESERVATION TECHNICIAN	1
HUMAN RESOURCES TECHNICIAN	1
LEGAL COUNSEL	1
LIBRARIAN II	1
LIBRARIAN IV	1
LIBRARY AIDE	1
LIBRARY TECHNICIAN I	1
LIBRARY TECHNICIAN III	2
NETWORK MANAGER	1
OFFICE ASSISTANT	1
OFFICE MANAGER	7
OPERATIONS MANAGER HAZARDOUS WASTE	1
PARALEGAL OFFICER	1
PARK RANGER SUPERVISOR	1
PAYROLL SUPERVISOR	1
PBX OPERATOR/RECEPTIONIST	1
PERSONNEL RELATIONS ADMINISTRATOR	1
PLAN REVIEWER II	1
PLANNING TECHNICIAN	1
PROGRAM ADMINISTRATOR	1
RECEPTIONIST	1
RECEPTIONIST/COLLECTOR	2
RECORDS & PROPERTY MANAGEMENT OFFICER	1
SENIOR PLANNER	1
SPECIAL ASSISTANT	1
SPECIAL PROJECTS COORDINATOR	7
SPECIAL PROJECTS/FACILITIES COORDINATOR	1
TERRITORIAL DIRECTOR PERMITS	1
TERRITORIAL PLANNER	1
TRADES INSPECTOR	1
WILDLIFE BIOLOGIST II	1
WILDLIFE BIOLOGIST III	1
ALLOCATED FTE COUNT	138.6

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	2
ASSISTANT DIRECTOR	1
ASSISTANT DIRECTOR ENFORCEMENT	1
CHIEF LEGAL COUNSEL	1
CONSERVATION ENFORCEMENT OFFICER	2
CURATOR	1
EDUCATION AND OUTREACH COORDINATOR	1
ENGINEER	1
ENVIRONMENTAL ENGINEER II	1
ENVIRONMENTAL ENGINEER III	2
ENVIRONMENTAL OUTREACH COORDINATOR	1
ENVIRONMENTAL PLANNER II	2
ENVIRONMENTAL PROGRAM MANAGER	3
ENVIRONMENTAL SPECIALIST II	4
FEDERAL CONSISTENCY COORDINATOR	1
FINANCIAL MANAGER	4

Position Name	FY2026
FISHERIES BIOLOGIST I	1
FISHERIES BIOLOGIST II	1
GEOSPATIAL INFORMATION SYSTEMS PLANNER	1
GRANTS ADMINISTRATOR	2
HISTORIC PRESERVATION COMMISSION COORDINATOR	1
HISTORIC PRESERVATION TECHNICIAN	1
INTERNAL AUDITOR	1
LEGAL COUNSEL	2
LIBRARIAN IV	1
LIBRARY ASSOCIATE	1
LIBRARY TECHNICIAN I	1
LIBRARY TECHNICIAN II	1
PARALEGAL OFFICER	1
PARK RANGER APPRENTICE	1
PARK RANGER INTERPRETER	1
PLANNING TECHNICIAN	1
RECEPTIONIST/COLLECTOR	1
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	1
SPECIAL PROJECTS COORDINATOR	9
SPECIAL PROJECTS COORDINATOR - LANDFILL	2
SPECIAL PROJECTS COORDINATOR - SMM	1
TERRITORIAL ARCHIVIST	1
TERRITORIAL PROGRAM COORDINATOR	1
TRADES INSPECTOR	1
WILDLIFE BIOLOGIST I	1
WILDLIFE BIOLOGIST II	3
WILDLIFE BIOLOGIST III	1
ALLOCATED FTE COUNT	68

ACTIVITY CENTERS

80210 - ADMINISTRATIVE STX

80000 - OFFICE OF THE COMMISSIONER
80020 - DEP NON APPROPRIATED
80040 - PERMITS (NON-APPROPRIATED)
80051 - OFFICE OF THE DIRECTOR
80053 - COASTAL ZONE MANAGEMENT: NON-APPROPRIATED FUND
80054 - REVENUE & CONTRACT MANAGEMENT
80060 - DIVISION OF TERRITORIAL PARKS & PROTECTED AREAS
80100 - ENERGY OFFICE
80110 - PROGRAMS
80120 - ACCOUNTING AND PAYROLL
80130 - ENFORCEMENT
80200 - ADMINISTRATIVE STT/STJ

80220 - INSPECTION 80400 - COMPREHENSIVE PLANNING 80500 - LIBRARIES & ADMINISTRATION 80520 - MUSEUMS 80530 - V.I. COUNCIL ON THE ARTS - LOCAL FUNDS 80600 - DIVISION OF FISH AND WILDLIFE 80610 - WILDLIFE 80700 - ENVIRONMENTAL PROTECTION 80701 - DPNR NON-OPERATIONAL MISC 80800 - HISTORIC PRESERVATION & ARCHIVE 80900 - ENFORCEMENT

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - EXECUTIVE OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 80000 EXECUTIVE OFFICE

FUNCTIONAL STATEMENT

The Executive Office directs departmental operations through strategic long-term plans and policies to ensure efficient and cost-effective administration of programs and services.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$682,068	\$585,865	\$499,367
FRINGE BENEFITS	\$275,975	\$211,885	\$200,041
SUPPLIES	\$15,601	\$15,000	\$11,000
OTHER SERVICES	\$251,495	\$53,109	\$6,000
UTILITY SERVICES	-	-\$20,000	-
CAPITAL PROJECTS	\$94,331	-	-
0100 - GENERAL FUND TOTAL	\$1,319,471	\$845,859	\$716,408
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$249,068	\$263,180	\$283,176
FRINGE BENEFITS	\$134,490	\$125,601	\$148,046
SUPPLIES	\$2,952	\$38,000	\$89,201
OTHER SERVICES	\$28,905	\$68,524	\$3,243,724
INDIRECT COSTS	-	\$126,579	\$316,806
CAPITAL PROJECTS	-	-	\$80,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$415,415	\$621,884	\$4,160,953
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	\$559,098	\$1,443,358	\$816,939
FRINGE BENEFITS	\$281,363	\$673,173	\$399,376
SUPPLIES	\$88,723	\$215,000	\$80,000
OTHER SERVICES	\$942,254	\$3,224,528	\$2,590,000
UTILITY SERVICES	\$3,704	\$20,000	\$10,000
CAPITAL PROJECTS	-	-	\$100,000
2054 - NATURAL RESOURCE RECLAMATION TOTAL	\$1,875,142	\$5,576,059	\$3,996,315
2072 - AIR POLLUTION CONT AGENCY			
PERSONNEL SERVICES	\$54,169	\$35,849	-
SUPPLIES	-	\$30,036	-
2072 - AIR POLLUTION CONT AGENCY TOTAL	\$54,169	\$65,885	
2252 - CASINO REV RECON/HAB F/C			
OTHER SERVICES	\$22,216	\$241,718	\$241,718
CAPITAL PROJECTS	-	\$214,148	\$214,148
2252 - CASINO REV RECON/HAB F/C TOTAL	\$22,216	\$455,866	\$455,866

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	\$747,780	-	-
0105 - SINGLE PAYER UTILITY FUND TOTAL	\$747,780	-	-
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	\$107,559	-	-
8001 - ASSET RECOVERY FUND TOTAL	\$107,559	-	-
EXPENSES TOTAL	\$4,541,751	\$7,565,553	\$9,329,542

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
EP800 - DPNR EPA HOLDING ACCOUNT	\$1	-	-
F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	\$42,280	-	-
F8056 - DRINKING WATER STATE REVOLVING FUND	\$361	-	-
F8073 - BOATING SAFETY FINANCIAL ASSISTANCE	\$6,369	-	-
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	\$16,948	-	-
F8003 - BOATING SAFETY FINANCIAL ASSISTANCE	\$342,035	-	-
F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS	\$6,934	-	\$3,496,628
F80P4 - BOATING SAFETY FINANCIAL ASSISTANCE	-	\$621,884	\$664,325
00000 - No Project	\$488	-	-
EXPENSES TOTAL	\$415,415	\$621,884	\$4,160,953

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SECRETARY I	0.5
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1
CHIEF LEGAL COUNSEL	1
COMMISSIONER	1
CONSERVATION ENFORCEMENT OFFICER	3
CURATOR	1
DEPUTY COMMISSIONER	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
ENVIRONMENTAL OUTREACH COORDINATOR	1
FLOOD PLAIN MANAGER	1
HUMAN RESOURCES TECHNICIAN	1
INTERNAL AUDITOR	1
LIBRARY TECHNICIAN I	2
OFFICE ASSISTANT	1
PERSONNEL RELATIONS ADMINISTRATOR	1
PLANNING TECHNICIAN	2
SPECIAL ASSISTANT	1
TERRITORIAL ARCHIVIST	1
TERRITORIAL PLANNER	1
ALLOCATED FTE COUNT	23.5

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - DEP NON-APPROPRIATED

FY2026 OPERATING BUDGET

ACTIVITY 80020 DEP NON-APPROPRIATED

FUNCTIONAL STATEMENT

The United States Environmental Protection Agency delegated oversight of protecting the Territory's environment to Environmental Protection. Environmental Protection protects and polices the USVI's environment, affording residents and visitors alike a superior quality of life. It consists of fifteen (15) environmental programs responsible for protecting and enforcing environmental laws and regulations in the United States Virgin Islands. It also monitors changes in environmental trends to detect early warning signs of neglect or deterioration. The division works with some public and private organizations that carry out specific environmental functions.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
6014 - VI COASTAL PROTECTION			
FRINGE BENEFITS	\$13,323	\$85,963	-
6014 - VI COASTAL PROTECTION TOTAL	\$13,323	\$85,963	-
EXPENSES TOTAL	\$13,323	\$85,963	-

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - OFFICE OF THE DIRECTOR

FY2026 OPERATING BUDGET

ACTIVITY 80051 - OFFICE OF THE DIRECTOR

FUNCTIONAL STATEMENT

The Office of the Director for DPNR oversees financial operations, including budgeting, personnel, payroll, and revenue collection across general, federal, and special funds.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$191,916	\$459,252	\$632,633
FRINGE BENEFITS	\$109,848	\$254,303	\$329,298
SUPPLIES	\$35,564	\$11,999	\$90,185
OTHER SERVICES	\$20,145	\$30,981	\$406,569
UTILITY SERVICES	-	\$0	\$602,000
0100 - GENERAL FUND TOTAL	\$357,473	\$756,535	\$2,060,685
EXPENSES TOTAL	\$357,473	\$756,535	\$2,060,685

Position Name	FY2026
Allocated FTE Count	
CASHIERS SUPERVISOR	1
COLLECTION CLERK	1
CUSTODIAL WORKER	2
FINANCIAL MANAGER	4
GRANTS ADMINISTRATOR	1
OFFICE MANAGER	1
PAYROLL SUPERVISOR	1
RECEPTIONIST/COLLECTOR	3
ALLOCATED FTE COUNT	14

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - COSTAL ZONE MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 80053 COASTAL ZONE MANAGEMENT

FUNCTIONAL STATEMENT

The Coastal Zone Management (CZM) Program protects and preserves the coastal environment and resources of the Virgin Islands while fostering economic development in the coastal zone.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
2054 - NATURAL RESOURCE RECLAMATION			
SUPPLIES	\$25,679	\$44,000	\$30,000
OTHER SERVICES	\$19,954	\$36,500	\$30,000
2054 - NATURAL RESOURCE RECLAMATION TOTAL	\$45,634	\$80,500	\$60,000
EXPENSES TOTAL	\$45,634	\$80,500	\$60,000

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - REVENUE & CONTRACT MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 80054 - REVENUE & CONTRACT MANAGEMENT

FUNCTIONAL STATEMENT

The Revenue and Contract Management Division oversees revenue generation and contract management processes, ensuring efficient financial operations, effective contract administration, and compliance with relevant regulations and policies to support the department's mission and objectives.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$105,108	-	-
FRINGE BENEFITS	\$51,522	-	-
0100 - GENERAL FUND TOTAL	\$156,630	-	-
EXPENSES TOTAL	\$156,630	-	-

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - TERRITORIAL PARKS & PROTECTED AREAS

FY2026 OPERATING BUDGET

ACTIVITY 80060- DIVISION OF TERRITORIAL PARKS & PROTECTED AREAS

FUNCTIONAL STATEMENT

The Division of Territorial Parks & Protected Areas manages and conserves parks and protected areas within the territory, ensuring their preservation for public enjoyment and environmental sustainability.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	-	\$254,000	\$58,000
FRINGE BENEFITS	-	\$117,700	\$35,160
SUPPLIES	-	\$13,000	\$13,000
OTHER SERVICES	-	\$125,000	\$29,000
0100 - GENERAL FUND TOTAL	-	\$509,700	\$135,160
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	-	\$1,863,750	\$455,998
FRINGE BENEFITS	-	\$811,974	\$171,943
SUPPLIES	\$1,280	\$338,520	\$347,270
OTHER SERVICES	\$5,000	\$39,805,542	\$40,040,464
INDIRECT COSTS	-	\$304,810	\$304,810
CAPITAL PROJECTS	-	\$27,985,000	\$27,985,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$6,280	\$71,109,596	\$69,305,485
EXPENSES TOTAL	\$6,280	\$71,619,296	\$69,440,645

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
FY2024		FY2025	FY2026
Expenses			
F80Q1 - OUTDOOR RECREATION ACQUISITION	\$6,280	-	\$234,840
F80G6 - OUTDOOR RECREATION ACQUISITION	-	-	\$210,000
F80S3 - OFFICE FOR COASTAL MANAGEMENT	-	\$69,000,000	\$66,760,042
F80P2 - COOPERATIVE LANDSCAPE CONSERVATION	-	\$1,054,798	\$1,045,805
F80P3 - OFFICE FOR COASTAL MANAGEMENT	-	\$1,054,798	\$1,054,798
EXPENSES TOTAL	\$6,280	\$71,109,596	\$69,305,485

Position Name	FY2026
Allocated FTE Count	
DIRECTOR OF TERRITORIAL PARKS (TPPA)	1
LEGAL COUNSEL	1
SENIOR PLANNER	1
SPECIAL PROJECTS COORDINATOR	3.45
SPECIAL PROJECTS/FACILITIES COORDINATOR	1
ALLOCATED FTE COUNT	7.45

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENERGY OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 80100 ENERGY OFFICE

FUNCTIONAL STATEMENT

The Executive Office guides the direction of the department through comprehensive and long-range functional plans to ensure that programs and services are administered in an efficient and cost effective manner.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	-	\$93,697	-
FRINGE BENEFITS	-	\$53,980	-
0100 - GENERAL FUND TOTAL	-	\$147,677	-
2054 - NATURAL RESOURCE RECLAMATION			
CAPITAL PROJECTS	\$83,940	\$3,100,000	-
2054 - NATURAL RESOURCE RECLAMATION TOTAL	\$83,940	\$3,100,000	-
EXPENSES TOTAL	\$83,940	\$3,247,677	-

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - PROGRAMS

FY2026 OPERATING BUDGET

ACTIVITY 80110 - PROGRAMS

FUNCTIONAL STATEMENT

Business and Administrative Services administers financial matters pertaining to budgeting, personnel, payroll, revenue collection, and relating to the general, federal, and other special funds.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$99,944	-	-
FRINGE BENEFITS	\$38,286	-	-
0100 - GENERAL FUND TOTAL	\$138,230	-	-
EXPENSES TOTAL	\$138,230	-	-

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ACCOUNTING AND PAYROLL

FY2026 OPERATING BUDGET

ACTIVITY 80120 - ACCOUNTING AND PAYROLL

FUNCTIONAL STATEMENT

The Accounting and Payroll Division manages financial transactions, budgeting, and payroll processing to ensure accurate and efficient financial operations within the department.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$132,202	-	-
FRINGE BENEFITS	\$61,405	-	-
0100 - GENERAL FUND TOTAL	\$193,606	-	-
2006 - FISH AND GAME			
PERSONNEL SERVICES	\$45,078	\$149,375	\$80,000
FRINGE BENEFITS	\$23,916	\$77,501	\$31,290
2006 - FISH AND GAME TOTAL	\$68,994	\$226,876	\$111,290
EXPENSES TOTAL	\$262,601	\$226,876	\$111,290

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY2026 OPERATING BUDGET

ACTIVITY 80130 - ENFORCEMENT

FUNCTIONAL STATEMENT

The Enforcement Division serves as an obligatory arm of the department, enforcing environmental, boating safety, and permitting laws, while also supporting initiatives against illegal drugs, homeland security duties, and federal fisheries laws within the US Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$318,465	\$93,697	\$96,507
FRINGE BENEFITS	\$91,752	\$53,980	\$57,049
0100 - GENERAL FUND TOTAL	\$410,217	\$147,677	\$153,556
2006 - FISH AND GAME			
SUPPLIES	\$92,242	\$263,690	\$203,755
OTHER SERVICES	\$56,754	\$313,999	\$214,000
UTILITY SERVICES	\$19,278	\$87,000	\$37,000
CAPITAL PROJECTS	-	\$68,000	\$68,000
2006 - FISH AND GAME TOTAL	\$168,274	\$732,689	\$522,755
EXPENSES TOTAL	\$578,491	\$880,366	\$676,311

Position Name	FY2026
Allocated FTE Count	
CONSERVATION ENFORCEMENT OFFICER	2
ALLOCATED FTE COUNT	2

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ADMINISTRATION STT/STJ

FY2026 OPERATING BUDGET

ACTIVITY 80200 - ADMINISTRATION STT/STJ

FUNCTIONAL STATEMENT

The Administration STT/STJ division is entrusted with reviewing and issuing various permits essential for construction projects, including building, plumbing, electrical, demolition, mechanical, and occupancy permits.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$83,007	\$82,553	\$82,553
FRINGE BENEFITS	\$43,294	\$43,026	\$45,505
SUPPLIES	\$1,291	\$15,000	\$35,500
OTHER SERVICES	\$1,859	\$23,000	\$26,500
0100 - GENERAL FUND TOTAL	\$129,450	\$163,579	\$190,058
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$206	\$60,000	\$60,000
FRINGE BENEFITS	\$16	\$28,140	\$28,585
SUPPLIES	\$5,128	\$5,500	-
OTHER SERVICES	\$322,550	-	-
INDIRECT COSTS	-	\$15,288	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$327,899	\$108,928	\$88,585
6014 - VI COASTAL PROTECTION			
PERSONNEL SERVICES	\$21,830	\$188,506	-
6014 - VI COASTAL PROTECTION TOTAL	\$21,830	\$188,506	-
EXPENSES TOTAL	\$479,180	\$461,013	\$278,643

GRANTS

	ACTUALS		RECOMMENDATION
	FY2024		FY2026
Expenses			
F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$5,128	_	_
F80J3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$197,550	-	-
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$125,000	_	_
F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$221	-	-

ACTUALS		REVISED BUDGET	RECOMMENDATION
	FY2024		FY2026
F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	-	\$108,928	\$88,585
EXPENSES TOTAL	\$327,899	\$108,928	\$88,585

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE SPECIALIST	1
SPECIAL PROJECTS COORDINATOR	1
ALLOCATED FTE COUNT	3

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - CODE ADMINISTRATION AND ENFORCEMENT ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 80210 - CODE ADMINISTRATION AND ENFORCEMENT ADMINISTRATION

FUNCTIONAL STATEMENT

The Code Administration and Enforcement Administration division is entrusted with reviewing and issuing various permits essential for construction projects, including building, plumbing, electrical, demolition, mechanical renewable energy, flood, and occupancy permits for a safely built code compliance community.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$178,202	\$174,840	\$174,840
FRINGE BENEFITS	\$92,261	\$80,155	\$97,985
SUPPLIES	\$972	\$13,000	-
OTHER SERVICES	\$10,088	\$84,527	-
0100 - GENERAL FUND TOTAL	\$281,522	\$352,522	\$272,825
EXPENSES TOTAL	\$281,522	\$352,522	\$272,825

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
TERRITORIAL DIRECTOR PERMITS	1
ALLOCATED FTE COUNT	3

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - INSPECTION

FY2026 OPERATING BUDGET

ACTIVITY 80220 - INSPECTION

FUNCTIONAL STATEMENT

The Inspection Division is entrusted with reviewing and issuing various permits essential for construction projects, including building, plumbing, electrical, demolition, mechanical, and occupancy permits.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$291,975	\$247,066	\$262,481
FRINGE BENEFITS	\$157,968	\$133,605	\$159,933
0100 - GENERAL FUND TOTAL	\$449,943	\$380,671	\$422,414
EXPENSES TOTAL	\$449,943	\$380,671	\$422,414

Position Name	FY2026
Allocated FTE Count	
CHIEF TRADES INSPECTOR	1
ELECTRICAL INSPECTOR	1
PLAN REVIEWER II	1
TRADES INSPECTOR	2
ALLOCATED FTE COUNT	5

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - COMPREHENSIVE PLANNING

FY2026 OPERATING BUDGET

ACTIVITY 80400 - COMPREHENSIVE PLANNING

FUNCTIONAL STATEMENT

The Comprehensive Planning Division formulates long-range plans and policies to guide physical, economic, and social growth in the Territory, administering zoning processes, serving as a resource center, and coordinating planning activities between public and private sectors.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$328,874	\$639,297	\$836,484
FRINGE BENEFITS	\$159,561	\$312,288	\$402,758
SUPPLIES	\$32,500	\$97,215	\$21,000
OTHER SERVICES	\$1,509,876	\$1,699,214	\$230,000
INDIRECT COSTS	\$7,858	\$86,654	-
CAPITAL PROJECTS	-	\$40,000	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$2,038,669	\$2,874,668	\$1,490,242
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	\$496,632	\$1,259,204	\$749,703
FRINGE BENEFITS	\$227,697	\$610,782	\$361,327
SUPPLIES	\$33,811	\$88,000	\$60,000
OTHER SERVICES	\$114,771	\$219,000	\$50,000
UTILITY SERVICES	\$11,550	\$15,000	-
CAPITAL PROJECTS	\$47,129	\$40,000	-
2054 - NATURAL RESOURCE RECLAMATION TOTAL	\$931,588	\$2,231,986	\$1,221,030
6014 - VI COASTAL PROTECTION			
SUPPLIES	\$11,435	\$61,224	-
6014 - VI COASTAL PROTECTION TOTAL	\$11,435	\$61,224	-
6040 - LEGAL PUBLICATIONS			
SUPPLIES	\$4,076	\$56,087	\$40,000
OTHER SERVICES	\$24,054	\$764,503	\$739,003
CAPITAL PROJECTS	\$39,000	-	-
6040 - LEGAL PUBLICATIONS TOTAL	\$67,130	\$820,590	\$779,003
3105 - ARRA FED GRANT ALL EXCEPT DOE			
PERSONNEL SERVICES	\$0	\$51,231	-
FRINGE BENEFITS	\$0	\$25,409	_
3105 - ARRA FED GRANT ALL EXCEPT DOE TOTAL	\$0	\$76,640	-
EXPENSES TOTAL	\$3,048,822	\$6,065,108	\$3,490,275

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F80E5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$7,900	-	-
F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$12,450	-	-
F80G2 - CORAL REEF CONSERVATION PROGRAM	\$7,891	_	-
F80J2 - UNALLIED SCIENCE PROGRAM	\$65,868	-	\$75,470
F80J3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$151,709	_	-
F80K1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$57,850	-	-
F80K8 - CORAL REEF CONSERVATION PROGRAM	\$162,345	\$0	-
F80K6 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$65,763	-	-
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$89,796	-	-
F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$40,618	-	-
F80M8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$108,191	_	-
F80M7 - MARINE DEBRIS PROGRAM	-\$125	-	-
F8002 - OFFICE FOR COASTAL ZONE MANAGEMENT	_	-	\$95,143
F8006 - UNALLIED SCIENCE PROGRAM	-	\$323,030	-
F8007 - OFFICE FOR COASTAL MANAGEMENT	\$2,000	-	-
F80R1 - HABITAT CONSERVATION	\$82,860	-	-
F80R4 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$60,000	-	-
F80R7 - CORAL REEF CONSERVATION PROGRAM	\$372,657	\$666,206	\$302,857
F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	\$407,335	-	-
F80X4 - POLLUTION PREVENTION GRANT PROGRAM	\$343,562	-	-
F80S4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$300,000	
F80T1 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	_	\$985,432	\$1,016,772
F80S8 - OFFICE FOR COASTAL MANAGEMENT	-	\$600,000	-
EXPENSES TOTAL	\$2,038,669	\$2,874,668	\$1,490,242

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	1
COMPLIANCE OFFICER	1
DIRECTOR COASTAL ZONE MANAGEMENT	1
EDUCATION AND OUTREACH COORDINATOR	1
ENVIRONMENTAL ASSESSOR	1
ENVIRONMENTAL OUTREACH COORDINATOR	1
ENVIRONMENTAL PLANNER II	3
ENVIRONMENTAL PLANNER III	0.36
FEDERAL CONSISTENCY COORDINATOR	1
FINANCIAL MANAGER	1
FISHERIES BIOLOGIST III	1
GEOSPATIAL INFORMATION SYSTEMS PLANNER	1
GRANTS ADMINISTRATOR	1
OFFICE MANAGER	2

Position Name	FY2026
PARALEGAL OFFICER	1
PARK RANGER APPRENTICE	1
PARK RANGER INTERPRETER	1
PARK RANGER SUPERVISOR	1
RECORDS & PROPERTY MANAGEMENT OFFICER	1
SPECIAL PROJECTS COORDINATOR	3.55
ALLOCATED FTE COUNT	24.91

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - LIBRARIES & ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 80500 - LIBRARIES & ADMINISTRATION

FUNCTIONAL STATEMENT

The Libraries and Administration department in the USVI provides essential services, efficient access to information, and support for residents and visitors alike in their pursuit of learning, while also preserving the territory's unique historical and cultural records.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$739,425	\$796,100	\$859,460
FRINGE BENEFITS	\$406,859	\$447,116	\$496,664
SUPPLIES	\$31,303	\$25,000	\$40,000
OTHER SERVICES	\$85,550	\$170,401	\$177,000
0100 - GENERAL FUND TOTAL	\$1,263,138	\$1,438,617	\$1,573,124
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	\$50,543	\$49,143	\$40,000
OTHER SERVICES	\$78,849	\$100,000	\$100,000
CAPITAL PROJECTS	\$153,690	-\$9,054	\$900,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$283,082	\$140,089	\$1,040,000
6042 - LIBRARIES MUSEUMS REVOLVING			
SUPPLIES	\$17,863	\$12,662	\$19,162
OTHER SERVICES	\$23,595	\$116,094	\$99,594
CAPITAL PROJECTS	\$6,588	\$56,000	\$56,000
6042 - LIBRARIES MUSEUMS REVOLVING TOTAL	\$48,046	\$184,756	\$174,756
EXPENSES TOTAL	\$1,594,266	\$1,763,462	\$2,787,880

GRANTS

	ACTUALS		RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F80A5 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$15,143	-	-
F80E7 - ECONOMIC, SOCIAL, POLITICAL USVI3	\$29,950	-	-
F80E8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$181,617	-	-
F2163 - ECONOMIC ADJUSTMENT ASSISTANCE	\$3,000	-	-
F80Q9 - GRANTS TO STATES	\$53,372	-	-

ACTUALS		REVISED BUDGET	RECOMMENDATION
	FY2024		FY2026
F80R9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$696	-
F80X1 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	-	\$900,000
F80X5 - GRANTS TO STATES	-	\$139,393	\$140,000
EXPENSES TOTAL	\$283,082	\$140,089	\$1,040,000

Position Name	FY2026
Allocated FTE Count	
ASSISTANT TERRITORIAL ARCHIVIST	1
BOOKMOBILE BUS DRIVER	1
CHIEF CURATOR	1
CLERICAL AND MAINTENANCE WORKER	1
CUSTODIAL WORKER	2
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	1
GENERAL MAINTENANCE WORKER I	1
GENERAL MAINTENANCE WORKER II	1
LIBRARIAN II	1
LIBRARIAN IV	2
LIBRARY AIDE	1
LIBRARY ASSOCIATE	1
LIBRARY TECHNICIAN II	1
LIBRARY TECHNICIAN III	2
OFFICE MANAGER	1
PBX OPERATOR/RECEPTIONIST	1
RECEPTIONIST	1
ALLOCATED FTE COUNT	20

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - MUSEUMS

FY2026 OPERATING BUDGET

ACTIVITY 80520 - MUSEUMS

FUNCTIONAL STATEMENT

The Museums Division oversees the Fort Christian and Fort Frederik Museums National Historic Landmarks, interpreting the history and culture of the US Virgin Islands through exhibitions, lectures, workshops, and accessible programming for residents and visitors alike.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$30,165	-	-
FRINGE BENEFITS	\$25,652	-	-
SUPPLIES	\$3,446	\$4,000	-
OTHER SERVICES	\$12,883	\$29,000	-
UTILITY SERVICES	-	\$20,000	-
0100 - GENERAL FUND TOTAL	\$72,145	\$53,000	-
EXPENSES TOTAL	\$72,145	\$53,000	-

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - V.I. COUNCIL ON THE ARTS

FY2026 OPERATING BUDGET

ACTIVITY 80530 V.I. COUNCIL ON THE ARTS

FUNCTIONAL STATEMENT

The Virgin Islands Council on the Arts enriches the cultural life of the Virgin Islands by supporting excellence in the arts, fostering individual artists and organizations, preserving cultural heritage, and providing technical and financial assistance through federal and local funding.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$171,881	\$42,000	-
FRINGE BENEFITS	\$80,409	-	-
0100 - GENERAL FUND TOTAL	\$252,290	\$42,000	-
EXPENSES TOTAL	\$252,290	\$42,000	-

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M0005 - VI COUNCIL ON THE ARTS			
PERSONNEL SERVICES	\$171,881	\$42,000	-
FRINGE BENEFITS	\$80,410	-	-
M0005 - VI COUNCIL ON THE ARTS TOTAL	\$252,291	\$42,000	-
PROJECTS TOTAL	\$252,291	\$42,000	-

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - FISH AND WILDLIFE

FY2026 OPERATING BUDGET

ACTIVITY 80600 - FISH AND WILDLIFE

FUNCTIONAL STATEMENT

The Division of Fish and Wildlife safeguards and manages fish and wildlife resources, offering public access and education, aiding fishers, and coordinating wildlife issues for preservation and ecological management.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$1,297,768	\$2,076,453	\$2,217,289
FRINGE BENEFITS	\$654,007	\$916,855	\$1,036,540
SUPPLIES	\$186,344	\$75,686	\$422,442
OTHER SERVICES	\$3,134,241	\$1,328,549	\$3,555,908
UTILITY SERVICES	\$29,606	\$25,500	\$35,500
INDIRECT COSTS	-	\$308,117	\$279,132
CAPITAL PROJECTS	\$7,396	\$45,000	\$60,500
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$5,309,363	\$4,776,160	\$7,607,311
EXPENSES TOTAL	\$5,309,363	\$4,776,160	\$7,607,311

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F80H9 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$35	-	-
F80F2 - BIPARTISAN BUDGET ACT OF 2018	\$1,475,880	-	-
F80F6 - SPORT FISH RESTORATION	\$21,800	-	-
F80F8 - WILDLIFE RESTORATION AND BASIC HUNT	\$824,280	-	-
F80I4 - INTERJURISDICTIONAL FISHERIES ACT OF 1986	\$1,122	-	-
F80J6 - SPORTFISHING AND BOATING SAFETY ACT	\$82,114	-	-
F80K1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$2,344	-	-
F80L3 - SOUTHEAST AREA MONITORING & ASSESSMENT PROGRAM	\$121,488	\$241,677	\$427,756
F80K9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	-\$4,082	-	-
F80L4 - SPORT FISH RESTORATION	\$9,987	-	-
V8002 - UNALLIED MANAGEMENT PROJECTS - USVI	\$5,074	_	-
F80L2 - COASTAL	\$12,479	-	-
F80L6 - REGIONAL WETLANDS PROGRAM DEVELOPMENT	\$39,847	-	-

FY 2026 PROPOSED EXECUTIVE BUDGET 483

Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ASSISTANT DIRECTOR FISH AND WILDLIFE	1
CHIEF BUREAU ENVIRONMENTAL EDUCATION	1
CHIEF FISHERIES	1
DIRECTOR FISH AND WILDLIFE	1
FINANCIAL MANAGER	2
FISH AND WILDLIFE MAINTENANCE SPECIALIST	2
FISHERIES BIOLOGIST I	4
FISHERIES BIOLOGIST II	4
FISHERIES BIOLOGIST III	1
GRANTS ADMINISTRATOR	1
LEGAL COUNSEL	1
OFFICE MANAGER	2
SPECIAL PROJECTS COORDINATOR	5
WILDLIFE BIOLOGIST I	1
WILDLIFE BIOLOGIST II	4
WILDLIFE BIOLOGIST III	2
ALLOCATED FTE COUNT	34

FUND	-	\$69,637	\$18,611
F80X7 - SPORT FISH RESTORATION	-	\$1,601,894	\$1,581,363
F80X8 - STATE WILDLIFE GRANT	-	\$147,559	\$147,559
F80X9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY	-	\$2,117,418	\$1,897,003
F8009 - CENTER FOR SPONSORED COASTAL OCEAN	-	\$141,302	\$70,982
F80P5 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$406,673	-
F80P9 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$50,000	-
EXPENSES TOTAL	\$5,309,363	\$4,776,160	\$7,607,311
ALL ACTIVITY CENTER POSITIONS Position Name			FY2026
Allocated FTE Count			
ADMINISTRATIVE ASSISTANT			1
ASSISTANT DIRECTOR FISH AND WILDLIFE			1
CHIEF BUREAU ENVIRONMENTAL EDUCATION			1

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F80L9 - COOPERATIVE FISHERY STATISTICS	\$132,163	\$0	\$405,812
F80N5 - SPORT FISH RESTORATION	\$877,640	-	-
F80N2 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	\$3,293	-	-
F80N4 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	\$753,884	-	-
F80L8 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$11,618	-	\$68,537
F80N3 - STATE WILDLIFE GRANTS	\$73,093	-	-
F80M5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$2,229	-	\$50,612
F8005 - SPORTFISHING AND BOATING SAFETY ACT	\$10,033	-	\$362,636
F80Q8 - SPORT FISH RESTORATION	\$354,911	-	-
F80P8 - STATE WILDLIFE GRANTS	\$39,524	-	-
F80P6 - STATE WILDLIFE GRANTS	\$6,954	-	\$229,130
F80P7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	\$398,043	_	-
F80R6 - COOPERATIVE ENDANGERED SPECIES	\$50,436	-	-
F80W9 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	_	_	\$1,376,832
F80X2 - SPORTFISHING AND BOATING SAFETY ACT	\$3,174	-	\$85,850
F80Q2 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	_	_	\$353,527
F80Q3 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$0	\$531,101
F80X6 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	-	\$69,637	\$18,611
F80X7 - SPORT FISH RESTORATION	-	\$1,601,894	\$1,581,363
F80X8 - STATE WILDLIFE GRANT	-	\$147,559	\$147,559
F80X9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY	-	\$2,117,418	\$1,897,003
F8009 - CENTER FOR SPONSORED COASTAL OCEAN	-	\$141,302	\$70,982
F80P5 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$406,673	-
F80P9 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	\$50,000	-

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - WILDLIFE

FY2026 OPERATING BUDGET

ACTIVITY 80610 - WILDLIFE

FUNCTIONAL STATEMENT

Division of Fish and Wildlife (DFW) monitors, assesses, and implements activities to enhance and preserve fish and wildlife resources of the Virgin Islands. The Bureau of Environmental Education provides access and knowledge to the public, the Bureau of Fisheries aids recreational and commercial fishers, and the Bureau of Wildlife coordinates wildlife issues and populations. The DFW is a reliable source of information on how to preserve, protect, restore and manage the natural and ecological environments of fish and wildlife.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	-	\$13,333	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$0	\$13,333	-
EXPENSES TOTAL	\$0	\$13,333	-

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F80X9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION AND SAFETY	_	\$13,333	_
EXPENSES TOTAL	\$0	\$13,333	-

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENVIRONMENTAL PROTECTION

FY2026 OPERATING BUDGET

ACTIVITY 80700 - ENVIRONMENTAL PROTECTION

FUNCTIONAL STATEMENT

The Environmental Protection division of the United States Virgin Islands ensures environmental safeguarding through enforcement, monitoring, and collaboration, promoting a superior quality of life for residents and visitors.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$411,257	\$312,091	\$223,546
FRINGE BENEFITS	\$204,874	\$143,743	\$95,977
SUPPLIES	-	\$15,000	\$18,617
OTHER SERVICES	\$6,154	\$146,863	\$33,000
0100 - GENERAL FUND TOTAL	\$622,284	\$617,697	\$371,140
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$730,215	\$812,890	\$2,100,964
FRINGE BENEFITS	\$351,083	\$394,933	\$1,045,423
SUPPLIES	\$31,185	\$66,620	\$375,239
OTHER SERVICES	\$4,404,570	\$1,082,465	\$42,733,896
INDIRECT COSTS	-	-	\$974,570
CAPITAL PROJECTS	-	\$143,859	\$374,949
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$5,517,053	\$2,500,767	\$47,605,041
2072 - AIR POLLUTION CONT AGENCY			
PERSONNEL SERVICES	-	\$169,854	\$162,642
FRINGE BENEFITS	\$21,635	\$108,759	\$84,474
SUPPLIES	-	-	\$30,036
OTHER SERVICES	\$323	\$128,006	\$140,210
2072 - AIR POLLUTION CONT AGENCY TOTAL	\$21,958	\$406,618	\$417,362
6014 - VI COASTAL PROTECTION			
PERSONNEL SERVICES	-	-	\$188,506
FRINGE BENEFITS	-	-	\$85,962
SUPPLIES	-	-	\$60,000
OTHER SERVICES	\$2,753	\$772,829	\$764,086
6014 - VI COASTAL PROTECTION TOTAL	\$2,753	\$772,829	\$1,098,554
EXPENSES TOTAL	\$6,164,048	\$4,297,911	\$49,492,097

FY 2026 PROPOSED EXECUTIVE BUDGET 485

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F8012 - HAZARDOUS WASTE MANAGEMENT STATE PROGRAM SUPPORT	\$110,628	-	\$8,819,867
F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	\$1,934	-	-
F8056 - DRINKING WATER STATE REVOLVING FUND	\$2,300	-	-
F8057 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	\$3,117,268	-	-
F8071 - DRINKING WATER STATE REVOLVING FUND	\$29,473	-	-
F8072 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	\$1,266,065	-	-
F80C7 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	\$10,397	-	\$4,008,728
F80G3 - CONSTRUCTION GRANT FOR WASTEWATER TREATMENT WORKS	\$7,133	-	\$4,877,513
F80G7 - LEAK UNDERGROUND STORAGE TANK CORRECTIVE ACTION PROGRAM 19-23	_	-	\$58,379
F80H1 - DRINKING WATER STATE REVOLVING FUND	\$30,757	-	\$147,239
F80H3 - SURVEYS, STUDIES, RESEARCH, INVESTIGATIONS, DEMONSTRATIONS, AND SPECIAL PURPOSE ACTIVITIES RELATING TO THE CLEAN AIR ACT	-	_	\$46,585
FZ294 - STATE AND TRIBAL RESPONSE PROGRAM	\$54,519	-	-
F8017 - DRINKING WATER STATE REVOLVING FUND	\$11,765	-	\$141,138
F8019 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	\$790	-	\$4,799,518
F80J1 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	\$9,645	-	\$4,799,073
F80J8 - DRINKING WATER STATE REVOLVING FUND	\$788	-	\$5,090,419
F80J7 - MULTIPURPOSE GRANTS TO STATES/TRIBE	\$6,210	-	-
F80M2 - CONSTRUCTION GRANTS FOR WASTEWATER	\$1,121	-	\$4,795,248
F80M1 - CAPITAL GRANTS FOR DRINKING WATER	\$9,674	-	\$5,101,754
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	\$4	-	-
F80N7 - WATER QUALITY MANAGEMENT PLANNING	\$450	-	\$142,407
F8001 - PERFORMANCE PARTNERSHIP GRANT	\$616,402	\$1,827,763	\$3,899,564
F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS	\$7,225	-	\$204,605
F80R2 - SOLID WASTE INFRASTRUCTURE FOR RECYCLING INFRASTRUCTURE GRANTS	-	\$673,004	\$673,004
F80S2 - STATE & TRIBAL RESPONSE PROGRAM	\$221,890	-	
F80S9 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS - PROGRAM SUPPORT	\$617	_	-
EXPENSES TOTAL	\$5,517,053	\$2,500,767	\$47,605,041

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
ASSISTANT DIRECTOR	1
DIRECTOR ENVIRONMENTAL PROTECTION	1
ENGINEER	2
ENVIRONMENTAL ASSESSOR	2
ENVIRONMENTAL ENGINEER I	1
ENVIRONMENTAL ENGINEER II	1
ENVIRONMENTAL ENGINEER III	2
ENVIRONMENTAL PLANNER I	1

Position Name	FY2026
ENVIRONMENTAL PLANNER III	0.24
ENVIRONMENTAL PROGRAM MANAGER	6
ENVIRONMENTAL SPECIALIST I	3
ENVIRONMENTAL SPECIALIST II	5
ENVIRONMENTAL SPECIALIST III	5
FINANCIAL MANAGER	1
GRANTS ADMINISTRATOR	1
LEGAL COUNSEL	1
NETWORK MANAGER	1
OPERATIONS MANAGER HAZARDOUS WASTE	1
PARALEGAL OFFICER	1
PROGRAM ADMINISTRATOR	1
SPECIAL PROJECTS COORDINATOR	3
SPECIAL PROJECTS COORDINATOR - LANDFILL	2
SPECIAL PROJECTS COORDINATOR - SMM	1
TERRITORIAL PROGRAM COORDINATOR	1
ALLOCATED FTE COUNT	46.24

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 80701 - DPNR NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$150,529	\$133,950	\$235,950
FRINGE BENEFITS	\$63,488	\$83,072	\$121,844
SUPPLIES	\$15,281	\$23,000	\$15,000
OTHER SERVICES	\$328,948	\$639,226	\$564,945
UTILITY SERVICES	\$2,245	\$25,000	\$3,584
0100 - GENERAL FUND TOTAL	\$560,492	\$904,248	\$941,323
EXPENSES TOTAL	\$560,492	\$904,248	\$941,323

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M22A2 - TERRITORIAL PARKS			
PERSONNEL SERVICES	\$145,493	-	-
FRINGE BENEFITS	\$61,729	-	-
SUPPLIES	\$9,226	-	-
OTHER SERVICES	\$57,863	-	-
M22A2 - TERRITORIAL PARKS TOTAL	\$274,311	-	-
M21C6 - DPNR-HISTORIC PRESERVATION STTJ	\$17,774	\$100,000	\$100,000
M21C7 - DPNR-HISTORIC PRESERVATION STX	\$8,407	\$100,000	\$100,000
M0005 - VI COUNCIL ON THE ARTS			
PERSONNEL SERVICES	\$5,037	\$133,950	\$175,950
FRINGE BENEFITS	\$1,759	\$83,072	\$93,260
SUPPLIES	-	\$3,000	\$5,000
OTHER SERVICES	\$46,483	\$84,226	\$88,529
UTILITY SERVICES	\$2,245	-	\$3,584
M0005 - VI COUNCIL ON THE ARTS TOTAL	\$55,523	\$304,248	\$366,323
M1336 - DPNR-TUTU WELL LITIGATION SITE			
OTHER SERVICES	\$204,477	\$375,000	\$375,000
UTILITY SERVICES	-	\$25,000	-
M1336 - DPNR-TUTU WELL LITIGATION SITE TOTAL	\$204,477	\$400,000	\$375,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
PROJECTS TOTAL	\$560,491	\$904,248	\$941,323

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
COORDINATOR SPECIAL PROJECTS	1
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	1
HISTORIC PRESERVATION COMMISSION COORDINATOR	1
ALLOCATED FTE COUNT	4

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - STATE HISTORIC PRESERVATION OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 80800 STATE HISTORIC PRESERVATION OFFICE

FUNCTIONAL STATEMENT

The State Historic Preservation Office safeguards and promotes the cultural, archaeological, and historical heritage of the Virgin Islands, fostering appreciation through protection of sites and architectural treasures.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$42,780	\$83,495	\$83,495
FRINGE BENEFITS	\$22,404	\$44,210	\$45,799
SUPPLIES	\$20,015	\$10,000	\$15,000
OTHER SERVICES	\$15,951	\$24,000	\$28,500
0100 - GENERAL FUND TOTAL	\$101,150	\$161,705	\$172,794
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$401,445	\$269,778	\$269,778
FRINGE BENEFITS	\$184,136	\$122,258	\$132,137
SUPPLIES	\$1,116	\$20,000	-
OTHER SERVICES	\$7,093,678	\$180,275	\$157,858
CAPITAL PROJECTS	\$38,895	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$7,719,270	\$592,311	\$559,773
2080 - ARCHAEOLOGICAL PRESERVATION	\$58,894	\$1,141,365	\$1,141,365
EXPENSES TOTAL	\$7,879,315	\$1,895,381	\$1,873,932

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F80E2 - EMERGENCY SUPPLEMENTAL HISTORIC PRESERVATION FUND	\$7,336,833	-	-
F80H7 - HISTORIC PRESERVATION FUND GRANT-IN	\$29,520	-	-
F80J5 - HISTORIC PRESERVATION GRANTS-IN-AID	\$69,878	-	-
F80N6 - HISTORIC PRESERVATION GRANTS-IN-AID	-\$31,039	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F8004 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	-	-	\$60,000
F80R3 - GRANTS TO STATES	\$314,078	-	-
F80S7 - HERITAGE PARTNERSHIP	-	\$97,858	\$97,858
F80S5 - HISTORIC PRESERVATION FUND GRANTS-IN-AIDS	-	\$494,453	\$401,915
EXPENSES TOTAL	\$7,719,270	\$592,311	\$559,773

Position Name	FY2026
Allocated FTE Count	
DIRECTOR HISTORIC PRESERVATION FUND	1
HISTORIAN	1
HISTORIC PRESERVATION TECHNICIAN	2
OFFICE MANAGER	1
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	1
ALLOCATED FTE COUNT	6

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY2026 OPERATING BUDGET

ACTIVITY 80900 ENFORCEMENT

FUNCTIONAL STATEMENT

Enforcement is the department's arm for upholding environmental, boating safety, and permitting laws in the US Virgin Islands, conserving natural resources, and supporting anti-drug efforts, homeland security, and federal fisheries enforcement.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$54,361	\$76,277	\$174,277
FRINGE BENEFITS	\$32,934	\$45,804	\$85,665
SUPPLIES	-	\$25,000	\$25,000
OTHER SERVICES	\$372,232	\$394,208	\$390,150
INDIRECT COSTS	-	\$42,332	\$42,332
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$459,528	\$583,621	\$717,424
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	\$419,255	\$1,186,882	\$586,931
FRINGE BENEFITS	\$210,603	\$553,381	\$296,201
SUPPLIES	\$10,755	\$7,500	-
OTHER SERVICES	\$3,879	\$1	-
2054 - NATURAL RESOURCE RECLAMATION TOTAL	\$644,493	\$1,747,764	\$883,132
EXPENSES TOTAL	\$1,104,020	\$2,331,385	\$1,600,556

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	\$1,952	-	-
F8003 - BOATING SAFETY FINANCIAL ASSISTANCE	\$87,296	-	-
F80R5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	\$370,280	-	-
F80P1 - PROMOTION OF THE ARTS PARTNERSHIP	-	\$375,150	\$375,150
F80P4 - BOATING SAFETY FINANCIAL ASSISTANCE	-	\$208,471	\$342,274
EXPENSES TOTAL	\$459,528	\$583,621	\$717,424

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE SECRETARY I	0.5
CONSERVATION ENFORCEMENT OFFICER	8
DIRECTOR	1
DIRECTOR ENFORCEMENT	1
FINANCIAL MANAGER	1
ALLOCATED FTE COUNT	12.5



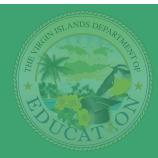
Education



Department of Education Bureau of School Construction & Maintenance

DEPARTMENT OF EDUCATION

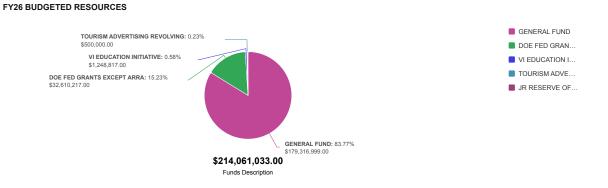
FY2026 OPERATING BUDGET



MISSION STATEMENT

To provide high-quality equitable learning experiences, in partnership with families and the community, so all students are prepared to thrive in life.

BUDGET SUMMARY

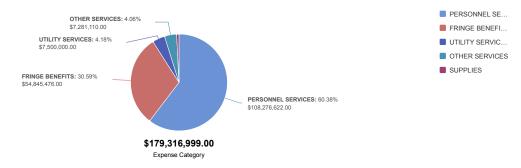


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	\$162,581,554	\$162,216,999	\$179,316,999
6068 - TOURISM ADVERTISING REVOLVING	\$540,991	\$500,000	\$500,000
APPROPRIATED TOTAL	\$163,122,545	\$162,716,999	\$179,816,999
FEDERAL			
3110 - DOE FED GRANTS EXCEPT ARRA	\$29,308,777	\$13,505,877	\$32,610,217
FEDERAL TOTAL	\$29,308,777	\$13,505,877	\$32,610,217
NON APPROPRIATED			
2090 - JR RESERVE OFF TRAIN CORP	\$257,761	\$683,741	\$385,000
2179 - EDUCATION MAINTENANCE FUND	\$770,526	-	-
2185 - VI EDU INITIATIVE FD/N-LAPS	-\$1,800	-	-
2188 - VI EDUCATION INITIATIVE	\$9,678,115	\$3,002,218	\$1,248,817
6010 - TEXTBOOK REIMBURSE REVOLVING	\$570,073	\$226,000	-
6026 - ADULT EDUCATION	\$49,808	\$7,593	-
8030 - PRIVATE DONATION	\$25,957	\$901,921	_

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
0105 - SINGLE PAYER UTILITY FUND	\$10,130,559	-	-
8001 - ASSET RECOVERY FUND	\$1,240,746	-	-
2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT	\$1,385,395	-	-
NON APPROPRIATED TOTAL	\$24,107,138	\$4,821,473	\$1,633,817
EXPENSES TOTAL	\$216,538,460	\$181,044,349	\$214,061,033

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024		FY2026
Projects			
M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO	\$100,000	\$100,000	-
M1923 - DOE INTERSCHOLASTICS SPORTS	\$124,302	\$125,000	-
M1929 - LEGIS CIVIC EDUCATION INITIATIVE	\$66,040	-	-
M8232 - DOE SCHOOL MAINTENANCE - LAPSING	\$135,067	-	-
MI111 - CONT ADULT-ED SCHOLARSHIP	-	\$5,000	-
PROJECTS TOTAL	\$425,409	\$230,000	-

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	\$23,965	-	-
REPAIRS & MAINTENANCE	\$416,666	-	-
AUTOMOTIVE REPAIR & MAINTENANCE	\$15,989	-	-
RENTAL OF LAND/BUILDINGS	\$58,955	\$53,055	\$576,510
RENTAL MACHINES/EQUIPMENT	\$9,174	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2020
PROFESSIONAL SERVICES	\$2,298,951	\$7,112,712	\$6,319,534
SECURITY SERVICES	\$1,850	-	-
TRAINING	\$80,318	-	
COMMUNICATION	\$319,504	\$306,000	\$299,00
ADVERTISING & PROMOTION	\$108,851	\$9,000	-
PRINTING AND BINDING	\$16,258	-	
TRANSPORTATION - NOT TRAVEL	\$377,159	-	
TRAVEL	\$329,099	\$226,600	
TRAVEL / CASH ADVANCE	\$39,064	-	
PURCHASE BULK AIRLINE	\$176,587	-	
OTHER SERVICES NOC	\$180,398	\$807,379	\$86,06
0100 - GENERAL FUND TOTAL	\$4,452,788	\$8,514,746	\$7,281,11
2098 - INDIRECT COST			
CREDIT CARD EXPENSES	\$19,387	-	
REPAIRS & MAINTENANCE	\$725	-	
RENTAL MACHINES/EQUIPMENT	\$20,323	-	
PROFESSIONAL SERVICES	\$722,140	\$186,640	
TRAINING	\$7,200	-	
TRANSPORTATION - NOT TRAVEL	\$29,692	-	
TRAVEL	\$350,599	\$27,279	
TRAVEL / CASH ADVANCE	\$771,497	-	
JUDGEMENTS INDEMNITIES	\$30,000	_	
OTHER SERVICES NOC	\$63,227	\$503,907	
2098 - INDIRECT COST TOTAL	\$2,014,791	\$717,826	
5068 - TOURISM ADVERTISING REVOLVING	\$402,200	\$500,000	\$500,00
3110 - DOE FED GRANTS EXCEPT ARRA	+ ,	+	+,
REPAIRS & MAINTENANCE	\$32,389		
AUTOMOTIVE REPAIR & MAINTENANCE	\$6,486	-	
RENTAL OF LAND/BUILDINGS	\$700		
RENTAL MACHINES/EQUIPMENT	\$550		
PROFESSIONAL SERVICES	\$12.843		\$6,420,56
	\$4,174		\$0,420,50
PRINTING AND BINDING TRANSPORTATION - NOT TRAVEL	\$51,614		
	-\$3,524	-	
TRAVEL / CASH ADVANCE	\$9,514	-	
PURCHASE BULK AIRLINE	\$9,417	-	A505.44
GRANTS/IND GOVT AGENCIES	-	-	\$585,41
OTHER SERVICES NOC	\$894,070	\$1,937,297	\$7,092,16
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$1,018,233	\$1,937,297	\$14,098,14
2090 - JR RESERVE OFF TRAIN CORP			
REPAIRS & MAINTENANCE	\$3,107	\$2,900	
RENTAL OF LAND/BUILDINGS	\$8,200	-	
RENTAL MACHINES/EQUIPMENT	\$4,810	-	
PROFESSIONAL SERVICES	-	\$6,000	
TRAINING	\$8,000	\$11,000	
COMMUNICATION	\$3,239	\$4,000	
TRANSPORTATION - NOT TRAVEL	\$4,828	\$19,400	
TRAVEL	\$8,883	\$52,000	
PURCHASE BULK AIRLINE	\$14,488	\$31,558	
GRANTS/IND GOVT AGENCIES	\$102,750	\$268,213	
OTHER SERVICES NOC	\$6,582	\$83,560	\$385,00

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
DEBRIS REMOVAL	\$3,150	-	-
REPAIRS & MAINTENANCE	\$238,608	-	-
RENTAL MACHINES/EQUIPMENT	\$1,850	-	-
PROFESSIONAL SERVICES	\$366,375	-	-
TRANSPORTATION - NOT TRAVEL	\$600	-	-
OTHER SERVICES NOC	\$3,577	-	-
2179 - EDUCATION MAINTENANCE FUND TOTAL	\$614,160	-	-
2185 - VI EDU INITIATIVE FD/N-LAPS	-\$1,800	-	-
2188 - VI EDUCATION INITIATIVE			
REPAIRS & MAINTENANCE	\$7,385	-	-
RENTAL OF LAND/BUILDINGS	\$2,600	-	-
TRANSPORTATION - NOT TRAVEL	\$2,100	-	-
TRAVEL	\$5,500	\$1,548	-
OTHER SERVICES NOC	\$986,855	\$1,852,082	-
2188 - VI EDUCATION INITIATIVE TOTAL	\$1,004,440	\$1,853,630	-
6010 - TEXTBOOK REIMBURSE REVOLVING			
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,208	-	-
RENTAL OF LAND/BUILDINGS	\$3,000	-	-
PROFESSIONAL SERVICES	\$188,882	-	-
TRAINING	\$2,950	-	-
COMMUNICATION	\$30,017	-	-
ADVERTISING & PROMOTION	\$2,420	-	-
PRINTING AND BINDING	\$1,439	-	-
TRAVEL	\$4,600	-	-
OTHER SERVICES NOC	\$259,700	\$128,000	-
6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL	\$494,216	\$128,000	-
6026 - ADULT EDUCATION			
TRAVEL	\$37,834	\$2,000	-
OTHER SERVICES NOC	\$1,470	\$2,315	-
6026 - ADULT EDUCATION TOTAL	\$39,304	\$4,315	-
8030 - PRIVATE DONATION			
PROFESSIONAL SERVICES	-	\$102,085	-
TRAINING	-	\$63,000	-
TRANSPORTATION - NOT TRAVEL	\$1,600	-	-
OTHER SERVICES NOC	\$150	\$217,214	-
8030 - PRIVATE DONATION TOTAL	\$1,750	\$382,299	-
8001 - ASSET RECOVERY FUND	Å5.075		
PROFESSIONAL SERVICES	\$5,265	-	-
8001 - ASSET RECOVERY FUND TOTAL	\$5,265	-	-
2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT	\$987,163	-	-
	\$11,197,398	\$14,516,743	\$22,264,257
MISCELLANEOUS	¢7 500 000		
2188 - VI EDUCATION INITIATIVE	\$7,500,000	-	-
MISCELLANEOUS TOTAL	\$7,500,000	¢14 516 740	\$22.064.0E7
EXPENSES TOTAL	\$18,697,398	\$14,516,743	\$22,264,257

PROFESSIONAL SERVICES VIDE GRANTS EXCEPT ARRA

Itemization Description	FY2026
Amount	
UNIVERSITY OF WISCONSIN	\$56,265
SUCCESSFUL PRACTICES NETWORK	\$158,600
CORAL REEF	\$563,500
EVERBRIDGE	\$43,679

Iternization Description	FY2026
CAMBIUM ASSESSMENTS, INC	\$298,725
ACHIEVE 3000	\$177,395
LEARNING INTERNET (LEARNING.COM)	\$25,904
SOFTWARE ONE	\$232,092
UNIVERSITY OF CALIFORNIA	\$61,628
OTIS ED	\$373,440
ORANGE TREE	\$2,196,708
EDMENTUM - STTJ	\$248,622
HOUGHTON MIFFLIN HARCOURT	\$70,000
COMPLIANCE LINE	\$35,501
EDMENTUM - STX	\$341,876
CURRICULUM ASSOCIATES	\$308,331
GENERATION READY	\$128,100
POWERSCHOOL GROUP LLC	\$531,528
REMOTE SPEECH	\$358,560
SIMPLEX LEARNING - STX	\$151,733
IXL	\$58,382
AMOUNT	\$6,420,569

LEASES GENERAL FUND

Itemization Description	FY2026
Amount	
LINTON CORPORATION	\$53,058
TUTU PARK LIMITED	\$236,796
VI PORT AUTHORITY	\$286,656
AMOUNT	\$576,510

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
EDUCATION			
F0017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$3,918	-	-
FQ245 - SPECIAL EDUCATION GRANT TO STATES	\$470,310	-	-
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$339,123	-	-
FQ253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	\$53,835	-	_
FQ238 - ADULT EDUCATION-BASIC GRANTS TO STATES	\$985	-	-
FQ249 - EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATIVE COSTS)	\$13,017	-	_
FQ260 - SUMMER FOOD SERVICE PROGRAM	\$2,319,549	-	-
FQ250 - CHILD AND ADULT CARE FOOD PROGRAM	\$118,545	-	-
EDUCATION TOTAL	\$3,319,281	-	-
FEDERAL PROGRAMS			
F4008 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$8,250	-	_
F4016 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$95,970	-	_
F4017 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES-CIP-2017	\$481,132	-	-
FK266 - FRESH FRUITS & VEGETABLES PROGRAM	-\$1,133	-	-
FN146 - ECONOMIC	\$35,637	-	-
V0300 - EDUCATION STABLIZATION FUND	\$133,998	_	-
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$22,814	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
VP300 - EDUCATION STABILIZATION FUND	\$8,523,441	-	\$484,743
FP280 - CHILD NUTRITION DISCRETIONARY GRANT LIMITED	\$87,535	-	-
F0302 - CHILD NUTRITION-TECHNOLOGY INNOVATION GRANT	\$13,376	-	-
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	\$148,740	-	-
FQ280 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	\$19,245	-	-
VQ302 - SNAP CONTINGENCY (2 YEAR)	\$10,894	-	-
FR245 - SPECIAL EDUCATION GRANTS TO STATES	\$6,391,401	-	-
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$6,716,374	-	-
FR238 - ADULT EDUCATION-BASIC GRANTS TO STATES	\$31,871	-	-
FR253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	\$317,994	-	-
FR249 - EMERGENCY FOOD ASSISTANCE PROGRAM	\$36,980	-	-
FR250 - CHILD AND ADULT CARE FOOD PROGRAM	\$697,428	-	-
FR266 - FRESH FRUITS AND VEGETABLES PROGRAM	\$16,452	-	-
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	\$2,130,891	-	-
FR303 - INNOVATIVE APPROACH TO LITERACY-COM	\$50,042	-	-
FQ300 - STUDENT SUPPORT AND ACADEMIC ENRICHMENT PROGRAM	\$17,594	-	-
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	\$1	\$3,608,576	\$5,693,242
FS245 - SPECIAL EDUCATION GRANTS TO STATES	-	\$4,013,298	\$7,641,377
FS238 - ADULT EDUCATION-BASIC GRANTS TO STATES	-	-	\$654,408
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$2,571	\$4,374,614	\$16,648,354
FS250 - CHILD AND ADULT CARE FOOD PROGRAM	-	\$919,545	\$916,639
FS266 - FRESH FRUITS AND VEGETABLES PROGRAM	-	\$35,170	\$35,170
FS249 - EMERGENCY FOOD ASSISTANCE PROGRAM	-	\$9,034	\$37,579
FS253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	-	\$498,704	\$498,705
FR280 - CHILD NUTRITION DISCRETIONARY GRANT	-	\$46,935	-
FEDERAL PROGRAMS TOTAL	\$25,989,496	\$13,505,877	\$32,610,217
PROJECTS TOTAL	\$29,308,777	\$13,505,877	\$32,610,217

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANTI	11
ACCOUNTANT II	1
ACCOUNTANT III	4
ACCOUNTS PAYABLE SPECIALIST	6
ADMININISTRATIVE OFFICER III	1
ADMINISTRATIVE ASSISTANT	9
ADMINISTRATIVE OFFICER I	11
ADMINISTRATIVE OFFICER II	6
ADMINISTRATIVE OFFICER III	14
ADMINISTRATIVE SECRETARY I	36
ADMINISTRATIVE SECRETARY II	7
ANNUAL LEAVE PAYOUTS	1
ARCHITECT	1
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR BUSINESS AFFAIRS	1
ASSISTANT DIRECTOR FEDERAL GRANTS	1
ASSISTANT DIRECTOR GOVERNMENT CHANNEL	1
ASSISTANT DIRECTOR OF PUBLIC RELATIONS	1
ASSISTANT DIRECTOR PERSONNEL	1
ASSISTANT PRINCIPAL	43
ATTENDANCE COUNSELOR	6
ATTORNEY LEGAL COUNSEL	2
AUDIO VISUAL AIDE	2
BILINGUAL AIDE	5
BILINGUAL TEACHER	2
BROADCAST PLANNING AND PRODUCTION MANAGER	1
BROADCAST TECHNICIAN	1
CAREER SPECIALIST	8
CHAUFFEUR	1
CHIEF INFORMATION TECHNOLOGY OFFICER	1
CHIEF TURNAROUND OFFICER	1
COACHING STIPENDS	1
COMMISSIONER	1
COMMUNITY RELATIONS COORDINATOR	2
COMPLIANCE MONITOR	2
COMPUTER OPERATOR I	1
COMPUTER OPERATOR II	1
COMPUTER OPERATOR III	2
COMPUTER TECHNICIAN	2
CONFIDENTIAL ASSISTANT TO COMMISSIONER	1
CONTRACT ADMINISTRATOR	1
CONTRACT SPECIALIST	2
COOKI	22
COOK II	7
COORDINATOR DIAGNOSTIC CENTER	1
COORDINATOR DISTRICT SPECIAL EDUCATION	1
COORDINATOR ELEMENTARY PROGRAM	2
COORDINATOR ENGLISH LANGUAGE LEARNER	1

	FY2026
COORDINATOR HEALTH&PHYSICAL EDUCATION	1
COORDINATOR LANGUAGE ARTS	1
COORDINATOR MATHEMATICS	2
COORDINATOR OF PUPIL SERVICES	1
COORDINATOR PUPIL PERSONNEL	1
COORDINATOR SCIENCES	2
COORDINATOR SOCIAL STUDIES	2
COORDINATOR VOCATIONAL EDUCATION	1
CUSTODIAL WORKER	13
CUSTODIAL WORKER I	30
CUSTODIAL WORKER II	61
DATA QUALITY MANAGER	1
DEAN OF STUDENTS	7
DEPUTY COMMISSIONER FISCAL	1
DEPUTY COMMISSIONER OF CURRICULUM & INSTRUCTION	1
DEPUTY INSULAR SUPERINTENDENT	:
DEPUTY SUPERINTENDENT	1
DIRECTOR OF FEDERAL GRANTS	
DIRECTOR BUSINESS AFFAIRS	·
DIRECTOR CULTURAL EDUCATION	1
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	
DIRECTOR OF ALTERNATIVE EDUCATION	:
DIRECTOR OF ASSET MANAGEMENT	
DIRECTOR OF BUDGET CONTROL	
DIRECTOR OF FOOD SERVICES	
DIRECTOR OF GOVERNMENT ACCESS CHANNEL	
DIRECTOR OF INTERNAL AUDIT	
DIRECTOR OF MUSIC	
DIRECTOR OF PLANNING RESEARCH AND EVALUATION	
DIRECTOR OF PROCUREMENT	
DIRECTOR OF SUSTAINABILITY	
DIRECTOR PAYROLL OPERATIONS	
DIRECTOR PERSONNEL	
DIRECTOR PUBLIC RELATIONS	
DIRECTOR SPORTS & ATHLETICS	
DIRECTOR VOCATIONAL EDUCATION/ADULT EDUCATION	
DISASTER RECOVERY COMPLIANCE AND MONITORNG SENIOR MANAGER	
DISTRICT COORDINATOR EDUCATIONAL TEC	
DISTRICT DIRECTOR OF ASSESSMENT	
DISTRICT DIRECTOR SCHOOL LUNCH PROGRAM	
DISTRICT DIRECTOR SPECIAL EDUCATION	
DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR	:
DISTRICT WAREHOUSE MANAGER	
DRIVER/MESSENGER	
EDUCATION DIAGNOSTIC COORDINATOR	
ELEMENTARY TEACHER	34
EMPLOYEE STIPENDS	
EXECUTIVE ASSISTANT	
EXECUTIVE ASSISTANT TO DEPUTY COMMISSIONER OF C&I	
EXECUTIVE CHAUFFEUR	
EXECUTIVE SECRETARY TO COMMISSIONER	
EXECUTVE ASSISTANT TO INSULAR SUPERINTENDENT	
FACILITIES COORDINATOR	
FEDERAL COMMODITIES OFFICER	

osition Name FEDERAL FIXED ASSET SPECIALIST	FY202
FEDERAL GRANTS MANAGER	
FIXED ASSET ANALYST	
FIXED ASSET MANAGER	
FOOD SERVICE WORKER	
GRAPHIC ART DESIGNER	
GRAPHIC DESIGNER/WEBMASTER	
GUIDANCE COUNSELOR	2
HELP DESK SPECIALIST	
HUMAN RESOURCE GEN	
HUMAN RESOURCES ASSISTANT	
HUMAN RESOURCES ASSISTANT II	
HUMAN RESOURCES COORDINATOR	
HUMAN RESOURCES INFORMATION SYSTEM MANAGER	
HUMAN RESOURCES INFORMATION SYSTEMS	
INSULAR SUPERINTENDENT STT	
INSULAR SUPERINTENDENT STX	
INTERNAL AUDIT MANAGER	
INTERNAL AUDITOR	
INTERVENTION SPECIALIST	
JROTC INSTRUCTOR	1
KITCHEN MANAGER I	
KITCHEN MANAGER II	
LABOR RELATIONS SPECIALIST	
LABORER	-
LANGUAGE ARTS COORDINATOR	
LIBRARIAN	-
LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER	
NETWORK SYSTEMS ADMINISTRATOR	
NETWORK SYSTEMS MANAGER	
NETWORK TECHNICIAN	
NUTRITION PROGRAM ASSISTANT	
NUTRITION PROGRAM SPECIALIST	
PARA HOLDING CLASSES	
PARAPROFESSIONAL	2!
PARENT COMMUNITY ENGAGEMENT DIRECTOR	
PARPAPROFESSIONAL	
PAYROLL AUDIT ANALYST	
PBX OPERATOR	
PERSONNEL RELATIONS ADMINISTRATOR	
PHYSICAL EDUCATION TEACHER	
PRINCIPAL	:
PROCUREMENT ASSISTANT	
PROGRAM ASSISTANT	
PROGRAM DIRECTOR	
PROGRAM DIRECTOR - PARTNER RELATIONS	
PROGRAM MANAGER	
PROGRAM MONITOR	
PROJECT DIRECTOR	
PROJECT DIRECTOR PROJECT SPECIALIST	
PURCHASE ORDER ANALYST RECEIVING OFFICER	

Position Name	FY2026
RECEPTIONIST	1
REGISTRAR	13
RESEARCH ANALYST III	1
SCHOOL ATTENDANCE COUNSELOR	6
SCHOOL BUS INSPECTOR	1
SCHOOL BUS OPERATOR	13
SCHOOL MONITOR	106
SCHOOL NURSE	13
SCHOOL PSYCHOLOGIST	2
SCHOOL SAFETY MANAGER	2
SCHOOL SOCIAL WORKER	5
SECONDARY TEACHER	272
SENIOR INTERNAL AUDITOR	1
SIGN LANGUAGE INTERP	1
SPECIAL EDUCATION SUPERVISOR	1
SPECIAL EDUCATION SUPERVISOR TRANSITION	2
SPECIAL EDUCATION TEACHER	82
SPEECH PATHOLOGIST	1
SPEECH THERAPIST	2
STAFF DEVELOPMENT AND TRAINING COORDINATOR	1
STATE COORDINATOR STAFF DEVELOPMENT & TRAINING	1
STATE DIRECTOR OF ASSESSMENT	1
STATE DIRECTOR OF BILINGUAL EDUCATION	1
STATE DIRECTOR OF SPECIAL EDUCATION	1
STATE DIRECTOR OF SPECIAL NUTRITION	1
STEM DIRECTOR	1
STOCK CLERK	1
STRATEGIC PLANNING MANAGER	1
STUDENT SUCCESS SPECIALIST	3
SUBSTITUTE POOL	1
SUPERVISOR PUPIL TRANSPORTATION	2
SUPERVISOR SPECIAL EDUCATION	4
SYSTEM ANALYST I	7
SYSTEM ANALYST II	2
SYSTEM MAINTENANCE ADMINISTRATOR	1
TEACHER DEGREE CREDITS	1
TECH TECHNICIAN	1
TRUANCY OFFICER	1
TRUCK DRIVER I	3
TRUCK DRIVER II	3
VIDEOGRAPHER	1
VOCATIONAL GUIDANCE COUNSELOR	1
VOCATIONAL TEACHER	89
WAREHOUSE MANAGER	2
ALLOCATED FTE COUNT	2,062

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT II	1
CHIEF OF STAFF	1
CHIEF OPERATIONS OFFICER	1
CONTRACT ADMINISTRATOR	1
CONTRACT SPECIALIST	1

FY 2026 PROPOSED EXECUTIVE BUDGET 505

Position Name	FY2026
CUSTODIAL WORKER II	1
DIRECTOR OF INSTRUCTIONAL DEVELOPMENT	1
FINANCIAL CONTROL OFFICER	2
FIXED ASSET ANALYST	1
HUMAN RESOURCES COORDINATOR	1
LABORER	2
PARALEGAL	1
PROGRAM ASSISTANT	1
PROGRAM MANAGER	1
SYSTEM ANALYST II	1
TRANSFORMATION COACH	1
ALLOCATED FTE COUNT	18

ACTIVITY CENTERS

00000 - FEDERAL PROGRAMS 40000 - ADMINISTRATION COMMISSIONER 40004 - ADULT EDUCATION 40011 - NON-OPERATIONAL MISC 40100 - HUMAN RESOURCES 40200 - SPECIAL NUTRITION 40300 - CULTURAL EDUCATION 40353 - SPECIAL NUTRITION 40354 - PUBLIC RELATIONS & COMMUNICATIONS 40400 - ADMINISTRATION/LEGAL 40507 - SCHOOL LUNCH 40514 - SCHOOL LUNCH STTJ 40600 - ADMINISTRATION /INTERNAL AUDIT 40601 - SPECIAL EDUCATION 41000 - FISCAL & ADMINISTRATIVE SERVICES 41300 - FEDERAL GRANTS & AUDIT 41400 - BUDGET CONTROL 41500 - PAYROLL OPERATIONS 41600 - BUSINESS OFFICE

41700 - PROCUREMENT 41800 - PROPERTY 42000 - ASSISTANT COMMISSIONER 42100 - CURRICULUM & TECHNOLOGY 42200 - TEST, PLAN, RESEARCH & EVALUATION 42300 - NON-PUBLIC SCHOOLS STT 42400 - ADULT VOCATIONAL EDUCATION 42500 - BILINGUAL SERVICES 42600 - INSTRUCTIONAL TECHNOLOGY 42700 - MUSIC EDUCATION 42800 - SPORTS & ATHLETICS 43000 - ADMINISTRATION SUPERINTENDENT STTJ 43200 - STUDENT SERVICES STTJ 43300 - ADULT EDUCATION STTJ 43310 - RAPHAEL O. WHEATLEY SKILL CENTER

43400 - ELEMENTARY PROGRAMS STTJ

43500 - SECONDARY PROGRAMS STTJ 43600 - CURRICULUM & INSTRUCTION STTJ 43700 - SCHOOL LUNCH 44000 - ADMINISTRATION FACILITIES/ARCHITECTURE 44100 - PLANT OPERATION & MAINTENANCE 45000 - ADMINISTRATION SPECIAL EDUCATION 45100 - SPECIAL EDUCATION 46000 - ADMINISTRATION SUPERINTENDENT STX 46100 - MEDIA LIBRARY STX 46200 - STUDENT SERVICES STX 46300 - ADULT EDUCATION STX 46400 - ELEMENTARY PROGRAMS STX 46500 - SECONDARY PROGRAMS STX 46600 - CURRICULUM & INSTRUCTION STX 46700 - SCHOOL LUNCH STX 46800 - VOCATIONAL TECHNICAL EDUCATION 46900 - NON-PUBLIC SCHOOLS STX

DEPARTMENT OF EDUCATION - FEDERAL PROGRAMS

FY2026 OPERATING BUDGET

ACTIVITY 00000 FEDERAL PROGRAMS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
OTHER SERVICES	\$1,599	\$33,100	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$1,599	\$33,100	-
EXPENSES TOTAL	\$1,599	\$33,100	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	\$1,599	-	-
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	-	\$33,100	-
EXPENSES TOTAL	\$1,599	\$33,100	-

DEPARTMENT OF EDUCATION -ADMINISTRATION COMMISSIONER

FY2026 OPERATING BUDGET

ACTIVITY 40000 ADMINISTRATION COMMISSIONER

FUNCTIONAL STATEMENT

The Office of the Commissioner (OFC) develops, implements, and oversees comprehensive educational policies, programs, and practices. Working closely with the Board of Education, and in collaboration with the United States Department of Education (USDE) and other federal and local agencies, we are dedicated to designing and executing innovative educational initiatives tailored to meet the diverse needs of students from kindergarten through grade 12, as well as adult learners. Our goal is to foster academic excellence, promote lifelong learning, and ensure equitable access to high-quality education across the Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,778,296	\$1,663,338	\$2,339,219
FRINGE BENEFITS	\$751,618	\$862,196	\$1,028,966
SUPPLIES	\$23,641	\$52,503	\$12,500
OTHER SERVICES	\$116,467	\$86,282	\$20,000
0100 - GENERAL FUND TOTAL	\$2,670,021	\$2,664,319	\$3,400,685
2098 - INDIRECT COST			
SUPPLIES	\$106,447	\$17,162	-
OTHER SERVICES	\$2,014,791	\$717,826	-
UTILITY SERVICES	-	\$34,501	-
CAPITAL PROJECTS	\$253,125	-	-
2098 - INDIRECT COST TOTAL	\$2,374,363	\$769,489	-
2179 - EDUCATION MAINTENANCE FUND			
PERSONNEL SERVICES	\$9,231	-	-
FRINGE BENEFITS	\$2,876	-	-
SUPPLIES	\$144,259	-	-
OTHER SERVICES	\$614,160	-	-
2179 - EDUCATION MAINTENANCE FUND TOTAL	\$770,526	-	-
2185 - VI EDU INITIATIVE FD/N-LAPS	-\$1,800	-	-
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	\$21,951	\$148,661	-
FRINGE BENEFITS	\$5,753	\$40,036	-
SUPPLIES	\$24,834	\$146,060	-
OTHER SERVICES	\$11,100	\$776,709	-
CAPITAL PROJECTS	-	\$119,358	-

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
MISCELLANEOUS	\$7,500,000	-	-
2188 - VI EDUCATION INITIATIVE TOTAL	\$7,563,638	\$1,230,824	-
6010 - TEXTBOOK REIMBURSE REVOLVING			
SUPPLIES	\$75,856	\$98,000	-
OTHER SERVICES	\$494,216	\$102,000	-
6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL	\$570,073	\$200,000	-
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	\$10,130,559	-	-
0105 - SINGLE PAYER UTILITY FUND TOTAL	\$10,130,559	-	-
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	\$5,265	-	-
CAPITAL PROJECTS	\$1,235,481	-	-
8001 - ASSET RECOVERY FUND TOTAL	\$1,240,746	-	-
2340 - FEDERAL SUBGRANTEE FOR CENTRAL GOVERNMENT	\$1,385,395	-	-
EXPENSES TOTAL	\$26,703,519	\$4,864,631	\$3,400,685

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
MI111 - CONT ADULT-ED SCHOLARSHIP			
OTHER SERVICES	-	\$5,000	-
MI111 - CONT ADULT-ED SCHOLARSHIP TOTAL	-	\$5,000	-
PROJECTS TOTAL	-	\$5,000	-

Position Name	FY2026
Allocated FTE Count	
ARCHITECT	1
ASSISTANT DIRECTOR GOVERNMENT CHANNEL	1
BROADCAST PLANNING AND PRODUCTION MANAGER	1
BROADCAST TECHNICIAN	1
CHAUFFEUR	1
CHIEF OF STAFF	1
CHIEF OPERATIONS OFFICER	1
CHIEF TURNAROUND OFFICER	1
COMMISSIONER	1
CONFIDENTIAL ASSISTANT TO COMMISSIONER	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER I	1
CUSTODIAL WORKER II	1
DIRECTOR OF GOVERNMENT ACCESS CHANNEL	1
DISASTER RECOVERY COMPLIANCE AND MONITORNG SENIOR MANAGER	1
EXECUTIVE ASSISTANT	2
EXECUTIVE SECRETARY TO COMMISSIONER	3
PARENT COMMUNITY ENGAGEMENT DIRECTOR	1
PRINCIPAL	1
PROGRAM ASSISTANT	2
PROGRAM DIRECTOR	1

Position Name	FY2026
PROGRAM DIRECTOR - PARTNER RELATIONS	1
PROGRAM MANAGER	3
SCHOOL SAFETY MANAGER	1
STRATEGIC PLANNING MANAGER	1
TRANSFORMATION COACH	1
VIDEOGRAPHER	1
ALLOCATED FTE COUNT	33

DEPARTMENT OF EDUCATION - ADULT EDUCATION

FY2026 OPERATING BUDGET

ACTIVITY 40004 ADULT EDUCATION

FUNCTIONAL STATEMENT

need update

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
6026 - ADULT EDUCATION			
SUPPLIES	\$10,504	\$3,278	-
OTHER SERVICES	\$39,304	\$4,315	-
6026 - ADULT EDUCATION TOTAL	\$49,808	\$7,593	-
EXPENSES TOTAL	\$49,808	\$7,593	-

DEPARTMENT OF EDUCATION - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 40011 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
SUPPLIES	\$21,935	-	-
OTHER SERVICES	\$337,434	\$225,000	-
0100 - GENERAL FUND TOTAL	\$359,368	\$225,000	-
0101 - GENERAL FUND NON-LAPSING			
SUPPLIES	\$83,145	-	-
0101 - GENERAL FUND NON-LAPSING TOTAL	\$83,145	-	-
EXPENSES TOTAL	\$442,513	\$225,000	-

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO			
OTHER SERVICES	\$100,000	\$100,000	-
M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO TOTAL	\$100,000	\$100,000	-
M1923 - DOE INTERSCHOLASTICS SPORTS			
OTHER SERVICES	\$124,302	\$125,000	-
M1923 - DOE INTERSCHOLASTICS SPORTS TOTAL	\$124,302	\$125,000	-
M8232 - DOE SCHOOL MAINTENANCE - LAPSING			
SUPPLIES	\$21,935	-	-
OTHER SERVICES	\$113,132	-	-
M8232 - DOE SCHOOL MAINTENANCE - LAPSING TOTAL	\$135,067	-	-
PROJECTS TOTAL	\$359,368	\$225,000	-

DEPARTMENT OF EDUCATION - HUMAN RESOURCES

FY2026 OPERATING BUDGET

ACTIVITY 40100 HUMAN RESOURCES

FUNCTIONAL STATEMENT

The Division of Human Resources (HR) recruits, develops, and retains a diverse and high-quality workforce. It also provides leadership and direction in the formulation and implementation of policies, programs, and systems to promote a productive and harmonious work environment.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,042,825	\$1,627,090	\$1,062,286
FRINGE BENEFITS	\$471,545	\$413,345	\$527,219
SUPPLIES	\$840	\$917	\$204,050
OTHER SERVICES	\$3,287	\$198,589	-
0100 - GENERAL FUND TOTAL	\$1,518,496	\$2,239,941	\$1,793,555
EXPENSES TOTAL	\$1,518,496	\$2,239,941	\$1,793,555

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR PERSONNEL	1
DIRECTOR PERSONNEL	1
HUMAN RESOURCE GEN	4
HUMAN RESOURCES ASSISTANT	1
HUMAN RESOURCES ASSISTANT II	1
HUMAN RESOURCES COORDINATOR	3
HUMAN RESOURCES INFORMATION SYSTEM MANAGER	1
HUMAN RESOURCES INFORMATION SYSTEMS	1
LABOR RELATIONS SPECIALIST	1
PERSONNEL RELATIONS ADMINISTRATOR	2
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	17

DEPARTMENT OF EDUCATION - SPECIAL NUTRITION

FY2026 OPERATING BUDGET

ACTIVITY 40200 SPECIAL NUTRITION

FUNCTIONAL STATEMENT

The Office of Special Nutrition Program (SNP) administers the following Child Nutrition (CN) and Food Distribution Programs within the Virgin Islands: National School Lunch Program, School Breakfast Program, Special Milk Program, At- Risk After-School Snacks Program, Child and Adult Care Food Program, Summer Food Service Program (SFSP), Emergency Food Assistance Program, Charitable Institutions, Soup Kitchen, and Shelters. The SNP provides technical assistance to School Food Authorities, assists with interpreting federal regulations, monitors program compliance, and distributes disaster meals during hurricanes or other disasters.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$269,426	\$248,315	\$265,862
FRINGE BENEFITS	\$108,626	\$114,698	\$112,137
SUPPLIES	\$1,948	\$1,100	\$1,500
0100 - GENERAL FUND TOTAL	\$380,000	\$364,113	\$379,499
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$229,097	\$200,154	\$221,848
FRINGE BENEFITS	\$102,355	\$93,729	\$105,997
SUPPLIES	\$33,288	\$55,490	\$45,170
OTHER SERVICES	\$880,214	\$1,041,338	\$1,152,645
INDIRECT COSTS	\$108,318	\$106,748	\$128,757
CAPITAL PROJECTS	\$62,201	\$31,205	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$1,415,474	\$1,528,664	\$1,654,417
EXPENSES TOTAL	\$1,795,474	\$1,892,777	\$2,033,916

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	\$53,835	-	-
FQ249 - EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATIVE COSTS)	\$13,017	-	-
FQ260 - SUMMER FOOD SERVICE PROGRAM	\$2,822	-	-
FQ250 - CHILD AND ADULT CARE FOOD PROGRAM	\$114,844	-	-
FK266 - FRESH FRUITS & VEGETABLES PROGRAM	-\$1,133	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
FP280 - CHILD NUTRITION DISCRETIONARY GRANT LIMITED	\$87,535	-	-
F0302 - CHILD NUTRITION-TECHNOLOGY INNOVATION GRANT	\$13,376	-	-
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	\$5,142	-	-
FQ280 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	\$19,245	_	-
VQ302 - SNAP CONTINGENCY (2 YEAR)	\$10,894	-	-
FR253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	\$317,994	_	-
FR249 - EMERGENCY FOOD ASSISTANCE PROGRAM	\$36,980	-	-
FR250 - CHILD AND ADULT CARE FOOD PROGRAM	\$674,583	-	-
FR266 - FRESH FRUITS AND VEGETABLES PROGRAM	\$16,452	-	-
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	\$49,888	-	-
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	-	\$49,276	\$166,331
FS250 - CHILD AND ADULT CARE FOOD PROGRAM	-	\$889,545	\$916,632
FS266 - FRESH FRUITS AND VEGETABLES PROGRAM	-	\$35,170	\$35,170
FS249 - EMERGENCY FOOD ASSISTANCE PROGRAM	-	\$9,034	\$37,579
FS253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	-	\$498,704	\$498,705
FR280 - CHILD NUTRITION DISCRETIONARY GRANT	-	\$46,935	-
EXPENSES TOTAL	\$1,415,474	\$1,528,664	\$1,654,417

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SECRETARY I	1
FEDERAL COMMODITIES OFFICER	1
FINANCIAL CONTROL OF	1
NUTRITION PROGRAM SPECIALIST	3
STATE DIRECTOR OF SPECIAL NUTRITION	1
ALLOCATED FTE COUNT	7

DEPARTMENT OF EDUCATION - CULTURAL EDUCATION

FY2026 OPERATING BUDGET

ACTIVITY 40300 CULTURAL EDUCATION

FUNCTIONAL STATEMENT

The Division of Cultural Education facilitates the transmission of clear and concise knowledge of history. It provides for experimental learning of cultural traditions of the Virgin Islands to the diverse students and adults of the Territory's schools (and neighborhoods), regardless of ethnicity. Enculturation and acculturation provide greater respect for the Virgin Island's way of life, advancing the culture to achieve a more heterogeneous society.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$67,318	\$66,950	\$71,637
FRINGE BENEFITS	\$36,480	\$29,204	\$37,554
SUPPLIES	\$5,130	-	-
OTHER SERVICES	\$4,423	-	-
0100 - GENERAL FUND TOTAL	\$113,352	\$96,154	\$109,191
6068 - TOURISM ADVERTISING REVOLVING	\$540,991	\$500,000	\$500,000
EXPENSES TOTAL	\$654,343	\$596,154	\$609,191

Position Name	FY2026
Allocated FTE Count	
DIRECTOR CULTURAL EDUCATION	1
ALLOCATED FTE COUNT	1

DEPARTMENT OF EDUCATION - SPECIAL NUTRITION

FY2026 OPERATING BUDGET

ACTIVITY 40353 SPECIAL NUTRITION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
SUPPLIES	-	-	\$5,230
OTHER SERVICES	\$28,445	\$34,559	\$25,451
INDIRECT COSTS	\$476	\$1,141	\$7,680
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$28,921	\$35,700	\$38,361
EXPENSES TOTAL	\$28,921	\$35,700	\$38,361

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ260 - SUMMER FOOD SERVICE PROGRAM	\$2,376	-	-
FQ250 - CHILD AND ADULT CARE FOOD PROGRAM	\$3,700	-	-
FR250 - CHILD AND ADULT CARE FOOD PROGRAM	\$22,845	-	-
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	-	\$5,700	\$38,354
FS250 - CHILD AND ADULT CARE FOOD PROGRAM	-	\$30,000	\$7
EXPENSES TOTAL	\$28,921	\$35,700	\$38,361

DEPARTMENT OF EDUCATION - PUBLIC RELATIONS & COMMUNICATIONS

FY2026 OPERATING BUDGET

ACTIVITY 40354 PUBLIC RELATIONS & COMMUNICATIONS

The Office of Public Relations provides comprehensive communication and public relations services across state and district levels, encompassing all divisions and schools. Committed to transparency, community engagement, and bolstering the department's public image, the office facilitates seamless communication channels and fosters relationships with stakeholders. By strategically crafting initiatives and maintaining ongoing communication efforts, the Office ensures the effective dissemination of information, highlights achievements, aids in crisis communication, and aligns with organizational objectives. Through proactive outreach and strategic messaging, the office aims to cultivate a positive public perception, enhance community trust, and support the overarching mission of the Virgin Islands Department of Education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$368,720	\$365,000	\$355,000
FRINGE BENEFITS	\$162,036	\$122,736	\$162,409
SUPPLIES	\$5,891	\$917	\$5,000
OTHER SERVICES	\$2,802	\$50,179	-
0100 - GENERAL FUND TOTAL	\$539,449	\$538,832	\$522,409
EXPENSES TOTAL	\$539,449	\$538,832	\$522,409

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR OF PUBLIC RELATIONS	1
DIRECTOR PUBLIC RELATIONS	1
GRAPHIC ART DESIGNER	1
GRAPHIC DESIGNER/WEBMASTER	1
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	5

DEPARTMENT OF EDUCATION -ADMINISTRATION/LEGAL

FY2026 OPERATING BUDGET

ACTIVITY 40400 ADMINISTRATION/LEGAL

FUNCTIONAL STATEMENT

The Office of Legal Counsel is responsible for providing legal guidance regarding education law, contracts, employment matters, civil rights, student rights, and administrative regulations. Serving as the principal legal support, this office guarantees adherence to pertinent laws, regulations, and policies governing education in the Virgin Islands. Moreover, it evaluates current and prospective policies, regulations, and procedures to verify consistency with local, state, and federal laws. It also scrutinizes proposed legislation and regulations to gauge their potential effects on the department and offers recommendations to guide advocacy initiatives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$243,167	\$398,100	\$281,750
FRINGE BENEFITS	\$85,484	\$74,128	\$107,052
SUPPLIES	\$9,291	\$7,600	\$8,500
OTHER SERVICES	\$5,988	-	-
0100 - GENERAL FUND TOTAL	\$343,930	\$479,828	\$397,302
EXPENSES TOTAL	\$343,930	\$479,828	\$397,302

Position Name	FY2026
Allocated FTE Count	
ATTORNEY LEGAL COUNSEL	2
PARALEGAL	1
ALLOCATED FTE COUNT	3

DEPARTMENT OF EDUCATION - SCHOOL LUNCH

FY2026 OPERATING BUDGET

ACTIVITY 40507 SCHOOL LUNCH

FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and childcare institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
OTHER SERVICES	\$19,110	\$575,400	\$38,500
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$19,110	\$575,400	\$38,500
EXPENSES TOTAL	\$19,110	\$575,400	\$38,500

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	\$19,110	-	-
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	-	\$575,400	\$38,500
EXPENSES TOTAL	\$19,110	\$575,400	\$38,500

DEPARTMENT OF EDUCATION - SCHOOL LUNCH STTJ

FY2026 OPERATING BUDGET

ACTIVITY 40514 SCHOOL LUNCH STTJ

FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and childcare institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$249,748	\$300,831	\$206,379
FRINGE BENEFITS	\$81,285	\$112,122	\$117,250
SUPPLIES	\$1,962,477	\$409,789	\$1,842,579
OTHER SERVICES	\$76,564	\$116,400	\$249,536
INDIRECT COSTS	\$81,053	\$146,988	\$200,879
CAPITAL PROJECTS	-	\$33,925	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$2,451,127	\$1,120,055	\$2,616,623
EXPENSES TOTAL	\$2,451,127	\$1,120,055	\$2,616,623

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ260 - SUMMER FOOD SERVICE PROGRAM	\$1,092,986	-	-
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	\$119,582	-	-
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	\$1,238,560	-	-
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	-	\$1,120,055	\$2,616,623
EXPENSES TOTAL	\$2,451,127	\$1,120,055	\$2,616,623

DEPARTMENT OF EDUCATION -ADMINISTRATION/INTERNAL AUDIT

FY2026 OPERATING BUDGET

ACTIVITY 40600 ADMINISTRATION/INTERNAL AUDIT

FUNCTIONAL STATEMENT

The Office of Internal Audit (IA) provides independent, objective assurance, and consulting services designed to add value and improve VIDE's operations. Its mission is to enhance and protect VIDE's value by providing risk-based and objective assurance, advice, and insight. IA helps VIDE accomplish its objectives by bringing a systematic, disciplined approach to evaluate and contribute to the effectiveness of risk management, control, and governance processes that support its overall strategic objectives. IA conducts operational, financial, and performance audits, which are selected based on the results of rigorous risk identification and risk assessment procedures. The consulting offered includes conducting fraud investigations, managing the VIDE anonymous hotline, and advising on various VIDE initiatives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$274,033	\$283,000	\$283,000
FRINGE BENEFITS	\$109,371	\$91,930	\$123,291
SUPPLIES	-	\$917	\$1,000
OTHER SERVICES	\$1,323	\$90,668	\$66,066
0100 - GENERAL FUND TOTAL	\$384,726	\$466,515	\$473,357
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$248,402	-	\$269,913
FRINGE BENEFITS	\$126,048	-	\$133,237
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$374,450	-	\$403,150
EXPENSES TOTAL	\$759,176	\$466,515	\$876,507

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ245 - SPECIAL EDUCATION GRANT TO STATES	\$29,049	-	-
FR245 - SPECIAL EDUCATION GRANTS TO STATES	\$345,401	-	-
FS245 - SPECIAL EDUCATION GRANTS TO STATES	-	-	\$403,150
EXPENSES TOTAL	\$374,450	-	\$403,150

Position Name	FY2026
Allocated FTE Count	
COMPLIANCE MONITOR	1
DIRECTOR OF FEDERAL GRANTS	0.19
DIRECTOR OF INTERNAL AUDIT	1
FEDERAL GRANTS MANAGER	0.2
INTERNAL AUDIT MANAGER	1
INTERNAL AUDITOR	1
PBX OPERATOR	1
PROGRAM MANAGER	1
SENIOR INTERNAL AUDITOR	1
STATE DIRECTOR OF SPECIAL EDUCATION	1
ALLOCATED FTE COUNT	8.39

DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY2026 OPERATING BUDGET

ACTIVITY 40601 SPECIAL EDUCATION

FUNCTIONAL STATEMENT

The Division of Special Education (DOSE) ensures compliance with federal mandates under the Individuals with Disabilities Education Act (IDEA), overseeing the identification, evaluation, and progress monitoring of students with disabilities from ages 3 through 21, to provide a free and appropriate public education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$4,295,020	\$2,962,058	\$2,615,956
FRINGE BENEFITS	\$2,192,240	\$1,051,240	\$1,320,584
SUPPLIES	-	-	\$61,655
OTHER SERVICES	-	-	\$2,760,208
INDIRECT COSTS	-	-	\$479,824
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$6,487,260	\$4,013,298	\$7,238,227
EXPENSES TOTAL	\$6,487,260	\$4,013,298	\$7,238,227

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ245 - SPECIAL EDUCATION GRANT TO STATES	\$441,261	-	-
FR245 - SPECIAL EDUCATION GRANTS TO STATES	\$6,046,000	-	-
FS245 - SPECIAL EDUCATION GRANTS TO STATES	-	\$4,013,298	\$7,238,227
EXPENSES TOTAL	\$6,487,260	\$4,013,298	\$7,238,227

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	2
ADMINISTRATIVE SECRETARY II	1

Position Name	FY2026
COORDINATOR DISTRICT SPECIAL EDUCATION	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER II	1
DISTRICT DIRECTOR SPECIAL EDUCATION	1
DRIVER/MESSENGER	1
EDUCATION DIAGNOSTIC COORDINATOR	1
PARAPROFESSIONAL	12
PROGRAM ASSISTANT	1
SCHOOL BUS OPERATOR	7
SCHOOL SOCIAL WORKER	2
SIGN LANGUAGE INTERP	1
SPECIAL EDUCATION SUPERVISOR	1
SPECIAL EDUCATION SUPERVISOR TRANSITION	2
SPECIAL EDUCATION TEACHER	3
SPEECH PATHOLOGIST	1
SPEECH THERAPIST	2
SUPERVISOR SPECIAL EDUCATION	3
ALLOCATED FTE COUNT	48

DEPARTMENT OF EDUCATION - FISCAL & ADMINISTRATIVE SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 41000 FISCAL & ADMINISTRATIVE SERVICES

FUNCTIONAL STATEMENT

The Fiscal and Administrative Services Division is integral to VIDE's fiscal policies and administrative operations, handling all financial transactions, producing management reports, and ensuring accountability through policy establishment. Additionally, it manages the department's budget and conducts financial analyses to optimize resource allocation. Moreover, it supervises key units like Procurement, Special Nutrition, Payroll, Business, and Budget, aligning their functions with VIDE's goals and financial standards.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$150,455	\$208,500	\$2,446,530
FRINGE BENEFITS	\$70,256	\$280,460	\$216,682
SUPPLIES	\$377,241	\$20,447	\$155,150
OTHER SERVICES	\$1,686,026	\$137,252	\$127,000
CAPITAL PROJECTS	\$1,094,758	-	-
0100 - GENERAL FUND TOTAL	\$3,378,735	\$646,659	\$2,945,362
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$959,778	\$112,620	\$527,443
FRINGE BENEFITS	\$487,315	\$25,886	\$249,053
SUPPLIES	-	-	\$3,703,521
OTHER SERVICES	-	-	\$9,144,890
INDIRECT COSTS	-	-	\$985,811
CAPITAL PROJECTS	-	-	\$18,000
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$1,447,093	\$138,506	\$14,628,718
EXPENSES TOTAL	\$4,825,828	\$785,165	\$17,574,080

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$12,081	-	-
FQ238 - ADULT EDUCATION-BASIC GRANTS TO STATES	\$740	-	-
V0300 - EDUCATION STABLIZATION FUND	\$22,047	-	-
VP300 - EDUCATION STABILIZATION FUND	\$897,317	-	\$268,009

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$501,778	-	-
FR238 - ADULT EDUCATION-BASIC GRANTS TO STATES	\$13,131	-	-
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	-	\$138,506	\$14,360,709
EXPENSES TOTAL	\$1,447,093	\$138,506	\$14,628,718

Position Name	FY2026
Allocated FTE Count	
ANNUAL LEAVE PAYOUTS	1
ASSISTANT DIRECTOR FEDERAL GRANTS	0.85
COACHING STIPENDS	1
DEPUTY COMMISSIONER FISCAL	1
DIRECTOR OF FEDERAL GRANTS	0.52
EMPLOYEE STIPENDS	1
EXECUTIVE ASSISTANT	1
FEDERAL GRANTS MANAGER	2.8
FINANCIAL ANALYST	0.5
LABORER	2
PARA HOLDING CLASSES	1
PROGRAM ASSISTANT	1.5
PROGRAM MANAGER	1.6
PROJECT DIRECTOR	1
RECEIVING OFFICER	1
SUBSTITUTE POOL	1
TEACHER DEGREE CREDITS	1
TEMP/PART-TIME	1
ALLOCATED FTE COUNT	20.77

DEPARTMENT OF EDUCATION - FEDERAL GRANTS & AUDIT

FY2026 OPERATING BUDGET

ACTIVITY 41300 FEDERAL GRANTS & AUDIT

FUNCTIONAL STATEMENT

The Office of Federal Grants (OFG) is tasked with overseeing VIDE's grant awards and administration processes to uphold consistency, accountability, and effectiveness. OFG develops and distributes standard operating procedures, policies, and regulations for Federal Grants. Moreover, the OFG offers technical assistance and resources to enhance staff capacity for effective grant management through monitoring.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$178,631	\$153,368	\$143,570
FRINGE BENEFITS	\$91,185	\$75,506	\$74,072
SUPPLIES	\$138	\$458	\$1,910
0100 - GENERAL FUND TOTAL	\$269,953	\$229,332	\$219,552
EXPENSES TOTAL	\$269,953	\$229,332	\$219,552

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR FEDERAL GRANTS	0.15
DIRECTOR OF FEDERAL GRANTS	0.29
PROGRAM ASSISTANT	1.5
PROGRAM DIRECTOR	0.2
PROGRAM MANAGER	0.4
ALLOCATED FTE COUNT	2.54

DEPARTMENT OF EDUCATION - BUDGET CONTROL

FY2026 OPERATING BUDGET

ACTIVITY 41400 BUDGET CONTROL

FUNCTIONAL STATEMENT

The Budget Control Office plans, directs, and coordinates the preparation of the local, federal, capital, and special fund budgets, executes control over appropriations and, allotments, and administers budgetary clearance over the filling of all positions.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$426,454	\$350,000	\$514,280
FRINGE BENEFITS	\$206,900	\$138,478	\$225,950
OTHER SERVICES	\$2,204	-	-
0100 - GENERAL FUND TOTAL	\$635,559	\$488,478	\$740,230
EXPENSES TOTAL	\$635,559	\$488,478	\$740,230

Position Name	FY2026
Allocated FTE Count	
DIRECTOR OF BUDGET CONTROL	1
FINANCIAL ANALYST	2
FINANCIAL CONTROL OF	4
ALLOCATED FTE COUNT	7

DEPARTMENT OF EDUCATION - PAYROLL OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 41500 PAYROLL OPERATIONS

FUNCTIONAL STATEMENT

The Payroll Operations Unit is responsible for processing payroll and auditing all time and attendance records for the Department's employees.

FUND SUMMARY

ACTUALS		REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$493,970	\$428,519	\$487,693
FRINGE BENEFITS	\$222,333	\$214,841	\$235,634
SUPPLIES	\$1,154	-	-
0100 - GENERAL FUND TOTAL	\$717,458	\$643,360	\$723,327
EXPENSES TOTAL	\$717,458	\$643,360	\$723,327

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT II	1
ADMINISTRATIVE OFFICER III	1
DIRECTOR PAYROLL OPERATIONS	1
FINANCIAL ANALYST	0.5
PAYROLL AUDIT ANALYST	6
ALLOCATED FTE COUNT	9.5

DEPARTMENT OF EDUCATION - BUSINESS OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 41600 BUSINESS OFFICE

FUNCTIONAL STATEMENT

The Business Division oversees accounts receivable management and payment processing, ensuring efficient handling of financial transactions. Additionally, it manages and reconciles accounts, adhering to procurement regulations. The division prioritizes timely vendor payments and conducts internal monitoring using Key Performance Indicators to achieve strategic quality objectives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$715,379	\$1,014,745	\$918,466
FRINGE BENEFITS	\$323,212	\$428,026	\$452,914
SUPPLIES	\$9,588	\$917	\$8,500
OTHER SERVICES	\$524,330	\$362,055	\$875,510
0100 - GENERAL FUND TOTAL	\$1,572,509	\$1,805,743	\$2,255,390
EXPENSES TOTAL	\$1,572,509	\$1,805,743	\$2,255,390

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT III	1
ACCOUNTS PAYABLE SPECIALIST	6
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER III	2
ASSISTANT DIRECTOR BUSINESS AFFAIRS	1
DIRECTOR BUSINESS AFFAIRS	1
FINANCIAL ANALYST	1
FINANCIAL CONTROL OF	1
FINANCIAL CONTROL OFFICER	2
ALLOCATED FTE COUNT	16

DEPARTMENT OF EDUCATION - PROCUREMENT

FY2026 OPERATING BUDGET

ACTIVITY 41700 PROCUREMENT

FUNCTIONAL STATEMENT

The Territorial Division of Procurement acquires equipment, supplies, and services for VIDE, prioritizing student learning and achievement while following local and federal acquisition regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$928,844	\$1,050,009	\$1,133,174
FRINGE BENEFITS	\$555,342	\$438,792	\$645,126
SUPPLIES	\$318,157	\$273,000	\$147,000
OTHER SERVICES	\$619,651	\$6,376,105	\$5,992,534
UTILITY SERVICES	-	\$0	\$7,500,000
0100 - GENERAL FUND TOTAL	\$2,421,994	\$8,137,907	\$15,417,834
EXPENSES TOTAL	\$2,421,994	\$8,137,907	\$15,417,834

Position Name	FY2026
Allocated FTE Count	
CONTRACT ADMINISTRATOR	2
CONTRACT SPECIALIST	3
DIRECTOR OF PROCUREMENT	1
DISTRICT WAREHOUSE MANAGER	1
FIXED ASSET MANAGER	1
LABORER	4
PROCUREMENT ASSISTANT	1
PURCHASE ORDER ANALYST	4
RECEIVING OFFICER	2
STOCK CLERK	1
TRUCK DRIVER I	1
TRUCK DRIVER II	1
WAREHOUSE MANAGER	1
ALLOCATED FTE COUNT	23

DEPARTMENT OF EDUCATION - PROPERTY

FY2026 OPERATING BUDGET

ACTIVITY 41800 PROPERTY

FUNCTIONAL STATEMENT

The Fixed Asset/Property Management Division provides accountability for Federal and State asset management compliance guidelines by maintaining the fixed assets and real property records of the VIDE.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$558,336	\$697,318	\$645,697
FRINGE BENEFITS	\$277,090	\$346,906	\$320,184
SUPPLIES	\$26,108	\$2,000	\$13,500
OTHER SERVICES	\$1,693	\$1,917	-
0100 - GENERAL FUND TOTAL	\$863,226	\$1,048,141	\$979,381
EXPENSES TOTAL	\$863,226	\$1,048,141	\$979,381

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
DIRECTOR OF ASSET MANAGEMENT	1
FEDERAL FIXED ASSET SPECIALIST	3
FIXED ASSET ANALYST	8
ALLOCATED FTE COUNT	13

DEPARTMENT OF EDUCATION - ASSISTANT COMMISSIONER

FY2026 OPERATING BUDGET

ACTIVITY 42000 ASSISTANT COMMISSIONER

FUNCTIONAL STATEMENT

The Office of the Assistant Commissioner is responsible for the effective and productive operations of the Fixed Asset Management Division, Division of Procurement, Division of Instructional Technology, State Special Nutrition Programs, and the Division of Disaster Planning and School Security.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$249,459	\$494,800	\$115,000
FRINGE BENEFITS	\$103,969	\$88,407	\$51,610
SUPPLIES	\$24,389	\$10,000	-
OTHER SERVICES	\$22,902	-	-
0100 - GENERAL FUND TOTAL	\$400,720	\$593,207	\$166,610
EXPENSES TOTAL	\$400,720	\$593,207	\$166,610

Position Name	FY2026
Allocated FTE Count	
DIRECTOR OF SUSTAINABILITY	1
PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	2

DEPARTMENT OF EDUCATION - CURRICULUM & TECHNOLOGY

FY2026 OPERATING BUDGET

ACTIVITY 42100 CURRICULUM & TECHNOLOGY

FUNCTIONAL STATEMENT

The Curriculum and Instruction supervises state educational programs encompassing Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages, and Literacy. The Division of Curriculum and Instruction (C&I) diligently oversees the implementation of guiding documents, resources, assessments, and best instructional practices, aiming to ensure effective teaching and learning outcomes across all educational programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$203,955	\$616,523	\$679,498
FRINGE BENEFITS	\$75,220	\$143,134	\$261,178
SUPPLIES	\$13,827	\$13,500	\$18,530
OTHER SERVICES	\$105,458	\$23,833	-
0100 - GENERAL FUND TOTAL	\$398,461	\$796,990	\$959,206
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$52,256	\$62,725	\$62,725
FRINGE BENEFITS	\$31,721	\$36,943	\$35,825
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$83,978	\$99,669	\$98,550
6010 - TEXTBOOK REIMBURSE REVOLVING			
OTHER SERVICES	-	\$26,000	-
6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL	-	\$26,000	-
EXPENSES TOTAL	\$482,439	\$922,659	\$1,057,756

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$4,459	-	-
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$79,519	-	-
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	-	\$99,669	\$98,550
EXPENSES TOTAL	\$83,978	\$99,669	\$98,550

Position Name	FY2026
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
DEPUTY COMMISSIONER OF CURRICULUM & INSTRUCTION	1
EXECUTIVE ASSISTANT	1
EXECUTIVE ASSISTANT TO DEPUTY COMMISSIONER OF C&I	1
PROGRAM ASSISTANT	2
PROGRAM MANAGER	2
STATE DIRECTOR OF ASSESSMENT	1
STEM DIRECTOR	1
ALLOCATED FTE COUNT	10

DEPARTMENT OF EDUCATION - TEST, PLAN, RESEARCH, & EVALUATION

FY2026 OPERATING BUDGET

ACTIVITY 42200 TEST, PLAN, RESEARCH, & EVALUATION

FUNCTIONAL STATEMENT

Planning, Research, and Evaluation acts as the central hub for student data management, conducting research, facilitating data collection, and producing reports for local, federal, and intra-departmental initiatives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$270,487	\$269,008	\$289,125
FRINGE BENEFITS	\$140,019	\$142,514	\$147,619
SUPPLIES	\$2,010	\$1,000	\$1,000
OTHER SERVICES	\$25	\$383,449	-
0100 - GENERAL FUND TOTAL	\$412,541	\$795,971	\$437,744
EXPENSES TOTAL	\$412,541	\$795,971	\$437,744

Position Name	FY2026
Allocated FTE Count	
ADMININISTRATIVE OFFICER III	1
DIRECTOR OF PLANNING RESEARCH AND EVALUATION	1
RESEARCH ANALYST III	1
SYSTEM MAINTENANCE ADMINISTRATOR	1
ALLOCATED FTE COUNT	4

DEPARTMENT OF EDUCATION - NON-PUBLIC SCHOOLS STT

FY2026 OPERATING BUDGET

ACTIVITY 42300 NON-PUBLIC SCHOOLS STT

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$24,049	-	-
FRINGE BENEFITS	\$12,215	-	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$36,264	-	-
EXPENSES TOTAL	\$36,264	-	-

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$36,264	-	-
EXPENSES TOTAL	\$36,264	-	-

DEPARTMENT OF EDUCATION - CAREER, TECHNICAL AND ADULT EDUCATION - SEA

FY2026 OPERATING BUDGET

ACTIVITY 42400 CAREER, TECHNICAL AND ADULT EDUCATION - SEA

FUNCTIONAL STATEMENT

The State Office of Career, Technical and Adult Education administers and coordinates Adult Education Family Literacy Act (AEFLA) programs and Career and Technical Education (CTE) programs to align with the latest industry research through provision of technical assistance, training and professional development; establishment of integrated curriculums; development of policies and activities to help districts and local providers offer rigorous and relevant programs leading to attainment of secondary credentials and technical certifications, resulting in seamless transitions into college and, or careers.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$134,211	\$148,846	\$145,633
FRINGE BENEFITS	\$53,134	\$36,377	\$70,927
SUPPLIES	\$69	\$1,100	\$8,700
OTHER SERVICES	-	\$2,787	-
0100 - GENERAL FUND TOTAL	\$187,415	\$189,110	\$225,260
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$62,792	\$70,215	\$39,655
FRINGE BENEFITS	\$27,142	\$39,365	\$25,288
OTHER SERVICES	-	-	\$585,417
INDIRECT COSTS	-	-	\$4,048
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$89,935	\$109,580	\$654,408
EXPENSES TOTAL	\$277,349	\$298,690	\$879,668

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$2,213	-	-
FQ238 - ADULT EDUCATION-BASIC GRANTS TO STATES	\$245	-	-
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$18,694	-	-

ACTUALS		REVISED BUDGET	RECOMMENDATION
FY2024		FY2025	FY2026
FR238 - ADULT EDUCATION-BASIC GRANTS TO STATES	\$18,741	-	-
FR303 - INNOVATIVE APPROACH TO LITERACY-COM	\$50,042	-	-
FS238 - ADULT EDUCATION-BASIC GRANTS TO STATES	-	-	\$654,408
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	-	\$109,580	-
EXPENSES TOTAL	\$89,935	\$109,580	\$654,408

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SECRETARY II	1
DIRECTOR VOCATIONAL EDUCATION/ADULT EDUCATION	1
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	3

DEPARTMENT OF EDUCATION - BILINGUAL SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 42500 BILINGUAL SERVICES

FUNCTIONAL STATEMENT

The Bilingual/English Language Development Program ensures the implementation of effective policy initiatives and research-based instructional practices that will drive state-wide efforts to accelerate language development and improve academic outcomes for English learners.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
SUPPLIES	\$327	\$1,833	\$1,000
0100 - GENERAL FUND TOTAL	\$327	\$1,833	\$1,000
EXPENSES TOTAL	\$327	\$1,833	\$1,000

DEPARTMENT OF EDUCATION -INSTRUCTIONAL TECHNOLOGY

FY2026 OPERATING BUDGET

ACTIVITY 42600 INSTRUCTIONAL TECHNOLOGY

FUNCTIONAL STATEMENT

The Instructional Technology Division oversees all technology-supporting instructions, including integration, upgrades, and infrastructure maintenance, ensuring communication across all learning platforms in schools and activity centers.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$794,416	\$934,986	\$1,021,407
FRINGE BENEFITS	\$414,255	\$435,634	\$498,391
SUPPLIES	\$201,890	\$172,028	\$544,951
OTHER SERVICES	\$249,875	\$526,275	\$200,000
0100 - GENERAL FUND TOTAL	\$1,660,437	\$2,068,923	\$2,264,749
EXPENSES TOTAL	\$1,660,437	\$2,068,923	\$2,264,749

Position Name	FY2026
Allocated FTE Count	
CHIEF INFORMATION TECHNOLOGY OFFICER	1
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	1
HELP DESK SPECIALIST	2
NETWORK SYSTEMS ADMINISTRATOR	1
NETWORK SYSTEMS MANAGER	4
NETWORK TECHNICIAN	1.2
PROGRAM ASSISTANT	1
PROGRAM MANAGER	1
SYSTEM ANALYST I	1.6
SYSTEM ANALYST II	1
TECH TECHNICIAN	1
ALLOCATED FTE COUNT	15.8

DEPARTMENT OF EDUCATION - MUSIC EDUCATION

FY2026 OPERATING BUDGET

ACTIVITY 42700 MUSIC EDUCATON

FUNCTIONAL STATEMENT

The Division of Music Education & Programs plans, develops, and directs district programs, ensuring access to high-quality instruments, equipment, and music software to foster globally competitive students and educators within an adaptable curriculum framework.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$100,395	\$126,350	\$126,350
FRINGE BENEFITS	\$41,018	\$30,202	\$55,035
SUPPLIES	\$1,289	\$10,083	\$11,000
OTHER SERVICES	\$1,989	\$4,021	-
0100 - GENERAL FUND TOTAL	\$144,692	\$170,656	\$192,385
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$9,409	\$30,000	-
FRINGE BENEFITS	\$4,400	\$17,046	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$13,809	\$47,046	-
EXPENSES TOTAL	\$158,501	\$217,702	\$192,385

GRANTS

	ACTUALS		RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$739	-	-
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$13,070	-	-
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	-	\$47,046	-
EXPENSES TOTAL	\$13,809	\$47,046	-

Position Name	FY2026
Allocated FTE Count	
DIRECTOR OF MUSIC	1
PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	2

DEPARTMENT OF EDUCATION - SPORTS & ATHLETICS

FY2026 OPERATING BUDGET

ACTIVITY 42800 SPORTS & ATHLETICS

FUNCTIONAL STATEMENT

The Division of Sports and Athletics is responsible for the development and implementation of programs and initiatives to support athletic development in the territory.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$172,831	\$182,700	\$182,700
FRINGE BENEFITS	\$81,847	\$75,414	\$94,235
SUPPLIES	\$5,457	\$1,833	\$2,000
OTHER SERVICES	\$6,700	\$3,833	-
0100 - GENERAL FUND TOTAL	\$266,834	\$263,781	\$278,935
EXPENSES TOTAL	\$266,834	\$263,781	\$278,935

Position Name	FY2026
Allocated FTE Count	
DIRECTOR SPORTS & ATHLETICS	1
PROGRAM ASSISTANT	2
ALLOCATED FTE COUNT	3

DEPARTMENT OF EDUCATION -ADMINISTRATION SUPERINTENDENT STTJ

FY2026 OPERATING BUDGET

ACTIVITY 43000 ADMINISTRATION SUPERINTENDENT STTJ

FUNCTIONAL STATEMENT

The Administration-Insular Superintendent assures implementation of appropriate instructional programs aimed at increasing levels of student success.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,172,863	\$1,708,458	\$2,233,862
FRINGE BENEFITS	\$514,738	\$539,710	\$1,147,920
SUPPLIES	\$20,231	\$9,167	\$17,500
OTHER SERVICES	\$13,909	\$5,000	-
0100 - GENERAL FUND TOTAL	\$1,721,742	\$2,262,335	\$3,399,282
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$5,942,169	\$166,625	\$617,748
FRINGE BENEFITS	\$2,137,069	\$55,468	\$347,291
CAPITAL PROJECTS	\$35,637	-	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$8,114,875	\$222,092	\$965,039
2090 - JR RESERVE OFF TRAIN CORP			
SUPPLIES	\$68,460	\$155,061	-
OTHER SERVICES	\$73,517	\$380,631	\$385,000
2090 - JR RESERVE OFF TRAIN CORP TOTAL	\$141,978	\$535,692	\$385,000
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	\$324,543	\$256,360	\$330,048
FRINGE BENEFITS	\$174,385	\$132,616	\$187,329
SUPPLIES	\$1,080	-	-
OTHER SERVICES	\$58,792	\$75,000	-
2188 - VI EDUCATION INITIATIVE TOTAL	\$558,799	\$463,976	\$517,377
8030 - PRIVATE DONATION			
PERSONNEL SERVICES	-	\$2,009	-
FRINGE BENEFITS	-	\$314	-
SUPPLIES	\$10,836	\$89,768	_
OTHER SERVICES	\$1,450	\$137,342	-
8030 - PRIVATE DONATION TOTAL	\$12,286	\$229,432	-
EXPENSES TOTAL	\$10,549,680	\$3,713,527	\$5,266,698

FY 2026 PROPOSED EXECUTIVE BUDGET 545

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F0017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$2,732	-	-
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$108,986	-	-
FN146 - ECONOMIC	\$35,637	-	-
V0300 - EDUCATION STABLIZATION FUND	\$63,998	-	-
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$16,028	-	-
VP300 - EDUCATION STABILIZATION FUND	\$4,977,832	-	-
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$2,907,506	-	-
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$2,156	\$222,092	\$965,039
EXPENSES TOTAL	\$8,114,875	\$222,092	\$965,039

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT I	4
ACCOUNTANT III	2
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
ATTENDANCE COUNSELOR	1
AUDIO VISUAL AIDE	1
CAREER SPECIALIST	3
COMPUTER TECHNICIAN	2
CUSTODIAL WORKER	1
CUSTODIAL WORKER I	1
CUSTODIAL WORKER II	1
DATA QUALITY MANAGER	1
DEAN OF STUDENTS	3
DEPUTY INSULAR SUPERINTENDENT	1
DEPUTY SUPERINTENDENT	1
DIRECTOR OF ALTERNATIVE EDUCATION	1
DISTRICT DIRECTOR OF ASSESSMENT	1
ELEMENTARY TEACHER	2
EXECUTVE ASSISTANT TO INSULAR SUPERINTENDENT	1
FINANCIAL CONTROL OF	1
FOOD SERVICE WORKER	3
GUIDANCE COUNSELOR	1
INSULAR SUPERINTENDENT STT	1
INTERVENTION SPECIALIST	1
LABORER	1
LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER	1
PARAPROFESSIONAL	4
PROGRAM ASSISTANT	4
PROGRAM MANAGER	3
PROGRAM MONITOR	1
PROJECT SPECIALIST	1
SCHOOL MONITOR	2
SCHOOL SOCIAL WORKER	1
STAFF DEVELOPMENT AND TRAINING COORDINATOR	1

Position Name	FY2026
SUPERVISOR PUPIL TRANSPORTATION	1
SYSTEM ANALYST I	0.4
TRUANCY OFFICER	1
ALLOCATED FTE COUNT	58.4

DEPARTMENT OF EDUCATION - STUDENT SERVICES STTJ

FY2026 OPERATING BUDGET

ACTIVITY 43200 STUDENT SERVICES STTJ

FUNCTIONAL STATEMENT

The Office of Student Services plans, evaluates, and coordinates support services to students to increase students' success.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$158,573	\$202,747	\$179,710
FRINGE BENEFITS	\$92,949	\$85,809	\$97,556
SUPPLIES	\$4,000	\$917	\$1,500
0100 - GENERAL FUND TOTAL	\$255,521	\$289,473	\$278,766
EXPENSES TOTAL	\$255,521	\$289,473	\$278,766

Position Name	FY2026
Allocated FTE Count	
COORDINATOR OF PUPIL SERVICES	1
REGISTRAR	2
ALLOCATED FTE COUNT	3

DEPARTMENT OF EDUCATION - ADULT EDUCATION STTJ

FY2026 OPERATING BUDGET

ACTIVITY 43300 ADULT EDUCATION STTJ

FUNCTIONAL STATEMENT

The Career and Technical Education (CTE) programs prepare youth and adults for college and careers through the incorporation of rigorous academic and relevant technical skills. The programs are aligned with the 16 career clusters and offer students the flexibility of choice in a career pathway, culminating in local and National industry recognized credentials that are stackable, affording students the opportunity to transition directly into the workforce, or continue onto post-secondary education, or both.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$647,832	\$112,059	\$417,446
FRINGE BENEFITS	\$222,036	\$200,046	\$196,480
SUPPLIES	\$2,000	\$917	-
0100 - GENERAL FUND TOTAL	\$871,868	\$313,022	\$613,926
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$46,542	-	\$46,350
FRINGE BENEFITS	\$29,851	-	\$31,237
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$76,393	_	\$77,587
EXPENSES TOTAL	\$948,261	\$313,022	\$691,513

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$743	-	-
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$75,235	-	-
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$415	-	\$77,587
EXPENSES TOTAL	\$76,393	-	\$77,587

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
PRINCIPAL	1
PROGRAM ASSISTANT	1

Position Name	FY2026
SCHOOL MONITOR	1
VOCATIONAL TEACHER	4
ALLOCATED FTE COUNT	8

DEPARTMENT OF EDUCATION - RAPHAEL O. WHEATLEY SKILL CENTER

FY2026 OPERATING BUDGET

ACTIVITY 43310 RAPHAEL O. WHEATLEY SKILL CENTER

FUNCTIONAL STATEMENT

To provide a unique and rigorous post-secondary program which yields nationally recognized credentials and prepares the adult learner with the marketable hard and soft skills needed to enter the current and emerging global workforce.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$102,360	\$427,253	\$67,310
FRINGE BENEFITS	\$69,062	\$72,715	\$47,367
SUPPLIES	\$1,896	\$917	-
OTHER SERVICES	\$104	-	-
0100 - GENERAL FUND TOTAL	\$173,422	\$500,885	\$114,677
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$87,102	-	-
FRINGE BENEFITS	\$10,934	-	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$98,036	-	-
EXPENSES TOTAL	\$271,458	\$500,885	\$114,677

GRANTS

ACTUALS		REVISED BUDGET	RECOMMENDATION
	FY2024		FY2026
Expenses			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$33,523	-	-
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$5,471	-	-
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$59,042	-	-
EXPENSES TOTAL	\$98,036	-	-

Position Name	FY2026
Allocated FTE Count	
CUSTODIAL WORKER II	1
STUDENT SUCCESS SPECIALIST	1
ALLOCATED FTE COUNT	2

DEPARTMENT OF EDUCATION - ELEMENTARY PROGRAMS STTJ

FY2026 OPERATING BUDGET

ACTIVITY 43400 ELEMENTARY PROGRAMS STTJ

FUNCTIONAL STATEMENT

The Elementary Programs division offers a holistic program for Grades K-6 students, fostering their mental, physical, emotional, and social development while laying a strong foundation for their future education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$19,406,141	\$16,372,399	\$20,415,276
FRINGE BENEFITS	\$9,897,938	\$8,037,089	\$10,719,500
0100 - GENERAL FUND TOTAL	\$29,304,079	\$24,409,488	\$31,134,776
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$1,844	\$628,981	-
FRINGE BENEFITS	\$615	\$48,117	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$2,459	\$677,098	-
2188 - VI EDUCATION INITIATIVE			
OTHER SERVICES	\$248,697	\$294,262	-
2188 - VI EDUCATION INITIATIVE TOTAL	\$248,697	\$294,262	-
8030 - PRIVATE DONATION			
PERSONNEL SERVICES	-	\$934	-
FRINGE BENEFITS	-	\$156	-
SUPPLIES	-	\$13,246	-
OTHER SERVICES	-	\$4,370	-
8030 - PRIVATE DONATION TOTAL	-	\$18,706	-
EXPENSES TOTAL	\$29,555,235	\$25,399,553	\$31,134,776

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER II	3
ADMINISTRATIVE OFFICER III	2
ADMINISTRATIVE SECRETARY I	6
ADMINISTRATIVE SECRETARY II	2
ASSISTANT PRINCIPAL	10
BILINGUAL TEACHER	1
COMMUNITY RELATIONS COORDINATOR	1
COMPUTER OPERATOR III	1
CUSTODIAL WORKER	4
CUSTODIAL WORKER I	9
CUSTODIAL WORKER II	14
DEAN OF STUDENTS	1
ELEMENTARY TEACHER	146
FOOD SERVICE WORKER	5
GUIDANCE COUNSELOR	10
KITCHEN MANAGER I	1
LIBRARIAN	4
PARAPROFESSIONAL	60
PHYSICAL EDUCATION TEACHER	16
PRINCIPAL	7
REGISTRAR	2
SCHOOL MONITOR	17
SCHOOL NURSE	3
SECONDARY TEACHER	35
SPECIAL EDUCATION TEACHER	2
VOCATIONAL GUIDANCE COUNSELOR	1
VOCATIONAL TEACHER	9
ALLOCATED FTE COUNT	374

DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STTJ

FY2026 OPERATING BUDGET

ACTIVITY 43500 SECONDARY PROGRAMS STTJ

FUNCTIONAL STATEMENT

The Secondary Programs provide programs designed for developing academic, social, and career competencies to students in grades 7-12. Students pursue programs that build postsecondary and/or career readiness skills.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$16,317,107	\$19,386,873	\$15,975,071
FRINGE BENEFITS	\$7,871,486	\$10,107,239	\$7,853,022
SUPPLIES	\$7,310	-	-
0100 - GENERAL FUND TOTAL	\$24,195,902	\$29,494,112	\$23,828,093
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$117,631	\$139,520	-
FRINGE BENEFITS	\$9,567	\$10,673	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$127,198	\$150,193	-
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	\$234,602	-	\$279,633
FRINGE BENEFITS	\$139,231	-	\$171,100
OTHER SERVICES	\$112,677	\$125,314	-
2188 - VI EDUCATION INITIATIVE TOTAL	\$486,510	\$125,314	\$450,733
8030 - PRIVATE DONATION			
SUPPLIES	\$4,610	\$138,482	-
OTHER SERVICES	-	\$111,652	-
8030 - PRIVATE DONATION TOTAL	\$4,610	\$250,134	-
EXPENSES TOTAL	\$24,814,221	\$30,019,752	\$24,278,826

GRANTS

ACTUALS		REVISED BUDGET	RECOMMENDATION
	FY2024		FY2026
Expenses			
VP300 - EDUCATION STABILIZATION FUND	\$112,064	-	-
FQ300 - STUDENT SUPPORT AND ACADEMIC ENRICHMENT PROGRAM	\$15,134	-	-
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	-	\$150,193	-
EXPENSES TOTAL	\$127,198	\$150,193	-

FY 2026 PROPOSED EXECUTIVE BUDGET 554

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT I	3
ACCOUNTANT II	1
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER III	2
ADMINISTRATIVE SECRETARY I	5
ASSISTANT PRINCIPAL	10
CAREER SPECIALIST	1
COMPUTER OPERATOR II	1
СООК ІІ	1
CUSTODIAL WORKER	5
CUSTODIAL WORKER I	1
CUSTODIAL WORKER II	9
ELEMENTARY TEACHER	10
FINANCIAL CONTROL OF	1
FOOD SERVICE WORKER	2
GUIDANCE COUNSELOR	10
JROTC INSTRUCTOR	7
LANGUAGE ARTS COORDINATOR	1
LIBRARIAN	2
PARAPROFESSIONAL	26
PHYSICAL EDUCATION TEACHER	9
PRINCIPAL	3
REGISTRAR	5
SCHOOL ATTENDANCE COUNSELOR	4
SCHOOL MONITOR	23
SCHOOL NURSE	3
SECONDARY TEACHER	106
SPECIAL EDUCATION TEACHER	1
VOCATIONAL TEACHER	37
ALLOCATED FTE COUNT	291

DEPARTMENT OF EDUCATION - CURRICULUM & INSTRUCTION STTJ

FY2026 OPERATING BUDGET

ACTIVITY 43600 CURRICULUM & INSTRUCTION STTJ

FUNCTIONAL STATEMENT

The Curriculum and Instruction supervises state educational programs encompassing Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages, and Literacy. The Division of Curriculum and Instruction (C&I) diligently oversees the implementation of guiding documents, resources, assessments, and best instructional practices, aiming to ensure effective teaching and learning outcomes across all educational programs.

FUND SUMMARY

ACTUALS		REVISED BUDGET	RECOMMENDED
	FY2024		FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$581,017	\$587,546	\$465,409
FRINGE BENEFITS	\$221,399	\$253,623	\$189,817
SUPPLIES	\$336	\$4,125	-
0100 - GENERAL FUND TOTAL	\$802,753	\$845,294	\$655,226
EXPENSES TOTAL	\$802,753	\$845,294	\$655,226

Position Name	FY2026
Allocated FTE Count	
COORDINATOR ELEMENTARY PROGRAM	1
COORDINATOR HEALTH&PHYSICAL EDUCATION	1
COORDINATOR MATHEMATICS	1
COORDINATOR SCIENCES	1
COORDINATOR SOCIAL STUDIES	1
DISTRICT COORDINATOR EDUCATIONAL TEC	1
ALLOCATED FTE COUNT	6

DEPARTMENT OF EDUCATION - SCHOOL LUNCH

FY2026 OPERATING BUDGET

ACTIVITY 43700 SCHOOL LUNCH

FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and childcare institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,837,265	\$1,840,073	\$1,693,452
FRINGE BENEFITS	\$1,138,426	\$1,334,169	\$1,066,590
SUPPLIES	\$149,016	\$70,000	\$85,000
OTHER SERVICES	\$21,520	\$15,000	-
0100 - GENERAL FUND TOTAL	\$3,146,228	\$3,259,242	\$2,845,042
EXPENSES TOTAL	\$3,146,228	\$3,259,242	\$2,845,042

Position Name	FY2026
Allocated FTE Count	
COMPLIANCE MONITOR	1
COOK I	12
COOK II	2
DISTRICT DIRECTOR SCHOOL LUNCH PROGRAM	1
DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR	2
FOOD SERVICE WORKER	30
KITCHEN MANAGER I	2
LABORER	2
TRUCK DRIVER II	1
WAREHOUSE MANAGER	1
ALLOCATED FTE COUNT	54

DEPARTMENT OF EDUCATION -ADMINISTRATION FACILITIES/ARCHITECTURE

FY2026 OPERATING BUDGET

ACTIVITY 44000 ADMINISTRATION FACILITIES/ARCHITECTURE

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,097,375	-	-
FRINGE BENEFITS	\$469,655	-	-
SUPPLIES	\$3,248	-	-
OTHER SERVICES	\$4,012	-	-
0100 - GENERAL FUND TOTAL	\$1,574,291	-	-
3110 - DOE FED GRANTS EXCEPT ARRA			
CAPITAL PROJECTS	\$585,352	-	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$585,352	-	-
EXPENSES TOTAL	\$2,159,643	-	-

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F4008 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$8,250	-	_
F4016 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$95,970	-	-
F4017 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES-CIP-2017	\$481,132	-	_
EXPENSES TOTAL	\$585,352	-	-

DEPARTMENT OF EDUCATION - PLANT OPERATION & MAINTENANCE

FY2026 OPERATING BUDGET

ACTIVITY 44100 PLANT OPERATION & MAINTENANCE

FUNCTIONAL STATEMENT

Plant Operation and Maintenance plan a preventative maintenance program for all educational buildings, utilities, and grounds. Plant Operation and Maintenance performs emergency repairs, general repairs, and minor renovations to support the facilities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$2,120,845	-	\$169,047
FRINGE BENEFITS	\$1,133,999	-	\$96,019
SUPPLIES	\$57,819	-	-
OTHER SERVICES	\$5,240	-	-
0100 - GENERAL FUND TOTAL	\$3,317,903	-	\$265,066
EXPENSES TOTAL	\$3,317,903	-	\$265,066

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
CUSTODIAL WORKER II	1
FACILITIES COORDINATOR	1
LABORER	1
ALLOCATED FTE COUNT	4

DEPARTMENT OF EDUCATION -ADMINISTRATION SPECIAL EDUCATION

FY2026 OPERATING BUDGET

ACTIVITY 45000 ADMINISTRATION SPECIAL EDUCATION

FUNCTIONAL STATEMENT

The Virgin Islands State Office of Special Education (VIDE/SOSE) maximizes the potential of children and youth receiving special education services under IDEA, ages three through twenty-one, by offering integrated support programs and monitoring compliance with federal regulations while providing ongoing technical assistance to each district.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$55,967	-	-
FRINGE BENEFITS	\$43,371	-	-
SUPPLIES	\$2,928	\$1,833	\$2,000
OTHER SERVICES	\$65	-	-
0100 - GENERAL FUND TOTAL	\$102,330	\$1,833	\$2,000
EXPENSES TOTAL	\$102,330	\$1,833	\$2,000

DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY2026 OPERATING BUDGET

ACTIVITY 45100 SPECIAL EDUCATION

FUNCTIONAL STATEMENT

The Division of Special Education (DOSE) ensures compliance with federal mandates under the Individuals with Disabilities Education Act (IDEA), overseeing the identification, evaluation, and progress monitoring of students with disabilities from ages 3 through 21, to provide a free and appropriate public education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$5,768,174	\$6,059,178	\$7,403,187
FRINGE BENEFITS	\$2,917,866	\$2,977,173	\$3,917,833
SUPPLIES	\$34,739	\$24,292	\$42,500
OTHER SERVICES	\$635,786	-	-
0100 - GENERAL FUND TOTAL	\$9,356,565	\$9,060,643	\$11,363,520
EXPENSES TOTAL	\$9,356,565	\$9,060,643	\$11,363,520

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	1
ATTENDANCE COUNSELOR	1
COORDINATOR DIAGNOSTIC CENTER	1
PARAPROFESSIONAL	52
PARPAPROFESSIONAL	1
RECEPTIONIST	1
SCHOOL BUS OPERATOR	6
SCHOOL PSYCHOLOGIST	1
SCHOOL SOCIAL WORKER	2
SPECIAL EDUCATION TEACHER	71
SUPERVISOR PUPIL TRANSPORTATION	1
SUPERVISOR SPECIAL EDUCATION	1
ALLOCATED FTE COUNT	140

DEPARTMENT OF EDUCATION -ADMINISTRATION/SUPERINTENDENT STX

FY2026 OPERATING BUDGET

ACTIVITY 46000 ADMINISTRATION/SUPERINTENDENT STX

FUNCTIONAL STATEMENT

The Administration-Insular Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,204,768	\$1,305,451	\$2,666,690
FRINGE BENEFITS	\$533,875	\$538,229	\$1,293,392
SUPPLIES	\$29,359	\$9,167	\$19,500
OTHER SERVICES	\$10,936	\$5,583	-
0100 - GENERAL FUND TOTAL	\$1,778,938	\$1,858,430	\$3,979,582
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$3,927,863	\$2,156,760	\$818,929
FRINGE BENEFITS	\$1,731,361	\$697,480	\$466,687
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$5,659,224	\$2,854,239	\$1,285,616
2090 - JR RESERVE OFF TRAIN CORP			
SUPPLIES	\$24,414	\$44,050	-
OTHER SERVICES	\$91,370	\$98,000	-
CAPITAL PROJECTS	-	\$6,000	-
2090 - JR RESERVE OFF TRAIN CORP TOTAL	\$115,783	\$148,050	-
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	\$45,331	\$171,943	\$42,362
FRINGE BENEFITS	\$21,136	\$133,554	\$22,796
OTHER SERVICES	\$80,164	\$121,321	-
2188 - VI EDUCATION INITIATIVE TOTAL	\$146,631	\$426,818	\$65,158
8030 - PRIVATE DONATION			
SUPPLIES	-	\$69,981	-
OTHER SERVICES	-	\$97,364	-
8030 - PRIVATE DONATION TOTAL	-	\$167,345	-
EXPENSES TOTAL	\$7,700,576	\$5,454,883	\$5,330,356

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F0017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$1,186	-	-
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$131,237	-	-
V0300 - EDUCATION STABLIZATION FUND	\$47,952	-	-
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$1,314	-	-
VP300 - EDUCATION STABILIZATION FUND	\$2,536,228	-	\$216,734
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$2,941,306	-	-
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	-	\$2,854,239	\$1,068,882
EXPENSES TOTAL	\$5,659,224	\$2,854,239	\$1,285,616

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANTI	1
ADMINISTRATIVE ASSISTANT	3
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE SECRETARY I	1
ATTENDANCE COUNSELOR	2
CAREER SPECIALIST	4
COMMUNITY RELATIONS COORDINATOR	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER II	1
DEAN OF STUDENTS	2
DEPUTY INSULAR SUPERINTENDENT	2
DIRECTOR OF ALTERNATIVE EDUCATION	1
DIRECTOR OF INSTRUCTIONAL DEVELOPMENT	1
DISTRICT DIRECTOR OF ASSESSMENT	1
ELEMENTARY TEACHER	4
EXECUTIVE ASSISTANT	1
EXECUTIVE CHAUFFEUR	1
GUIDANCE COUNSELOR	1
INSULAR SUPERINTENDENT STX	1
LABORER	1
LOCAL EDUCATION AGENCY (LEA) PROGRAM MANAGER	1
NETWORK TECHNICIAN	2.8
PARAPROFESSIONAL	3
PBX OPERATOR	1
PROGRAM ASSISTANT	6
PROGRAM DIRECTOR	0.8
PROGRAM MANAGER	1
PROGRAM MONITOR	1
REGISTRAR	1
SCHOOL BUS INSPECTOR	1
SCHOOL MONITOR	6
SCHOOL PSYCHOLOGIST	1
SCHOOL SAFETY MANAGER	1
SPECIAL EDUCATION TEACHER	1
STATE DIRECTOR OF BILINGUAL EDUCATION	1
STUDENT SUCCESS SPECIALIST	2
SYSTEM ANALYST II	2
ALLOCATED FTE COUNT	63.6

DEPARTMENT OF EDUCATION - MEDIA LIBRARY STX

FY2026 OPERATING BUDGET

ACTIVITY 46100 MEDIA LIBRARY STX

FUNCTIONAL STATEMENT

Library and Media Services serve as the knowledge gateway in the territory, fostering literacy, exploration, and innovation through quality library programs and diverse collections of online and physical resources.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$177,618	\$98,803	\$157,440
FRINGE BENEFITS	\$92,019	\$94,286	\$109,039
SUPPLIES	\$1,038	-	-
0100 - GENERAL FUND TOTAL	\$270,675	\$193,089	\$266,479
EXPENSES TOTAL	\$270,675	\$193,089	\$266,479

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	2
AUDIO VISUAL AIDE	1
ALLOCATED FTE COUNT	4

DEPARTMENT OF EDUCATION - STUDENT SERVICES STX

FY2026 OPERATING BUDGET

ACTIVITY 46200 STUDENT SERVICES STX

FUNCTIONAL STATEMENT

The Office of Student Services plans, evaluates, and coordinates support services to students to increase students' success.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$297,503	\$293,334	\$304,796
FRINGE BENEFITS	\$148,620	\$130,850	\$148,669
SUPPLIES	\$7,289	\$3,000	\$2,500
OTHER SERVICES	\$2,477	\$1,917	-
0100 - GENERAL FUND TOTAL	\$455,889	\$429,101	\$455,965
EXPENSES TOTAL	\$455,889	\$429,101	\$455,965

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER I	1
ATTENDANCE COUNSELOR	1
COMPUTER OPERATOR III	1
COORDINATOR PUPIL PERSONNEL	1
CUSTODIAL WORKER I	1
SCHOOL ATTENDANCE COUNSELOR	1
ALLOCATED FTE COUNT	6

DEPARTMENT OF EDUCATION - CAREER, TECHNICAL AND ADULT EDUCATOIN

FY2026 OPERATING BUDGET

ACTIVITY 46300 CAREER, TECHNICAL AND ADULT EDUCATOIN

FUNCTIONAL STATEMENT

The Career and Technical Education (CTE) programs prepare youth and adults for college and careers through the incorporation of rigorous academic and relevant technical skills. The programs are aligned with the 16 career clusters and offer students the flexibility of choice in a career pathway, culminating in local and National industry recognized credentials that are stackable, affording students the opportunity to transition directly into the workforce, or continue onto post-secondary education, or both.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$791,457	\$478,665	\$690,372
FRINGE BENEFITS	\$307,178	\$196,860	\$346,990
SUPPLIES	\$1,515	\$917	-
0100 - GENERAL FUND TOTAL	\$1,100,151	\$676,442	\$1,037,362
EXPENSES TOTAL	\$1,100,151	\$676,442	\$1,037,362

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
CUSTODIAL WORKER II	1
ELEMENTARY TEACHER	1
GUIDANCE COUNSELOR	1
PARAPROFESSIONAL	2
PRINCIPAL	1
SCHOOL MONITOR	1
SECONDARY TEACHER	3
VOCATIONAL TEACHER	1
ALLOCATED FTE COUNT	12

DEPARTMENT OF EDUCATION - ELEMENTARY PROGRAMS STX

FY2026 OPERATING BUDGET

ACTIVITY 46400 ELEMENTARY PROGRAMS STX

FUNCTIONAL STATEMENT

The Elementary Programs division offers a holistic program for Grades K-6 students, fostering their mental, physical, emotional, and social development while laying a strong foundation for their future education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$21,557,513	\$19,917,214	\$22,098,227
FRINGE BENEFITS	\$10,973,529	\$10,417,226	\$11,633,513
0100 - GENERAL FUND TOTAL	\$32,531,042	\$30,334,440	\$33,731,740
2188 - VI EDUCATION INITIATIVE			
OTHER SERVICES	\$296,527	\$288,708	-
2188 - VI EDUCATION INITIATIVE TOTAL	\$296,527	\$288,708	-
8030 - PRIVATE DONATION			
SUPPLIES	\$8,761	\$88,859	-
OTHER SERVICES	\$300	\$13,352	-
8030 - PRIVATE DONATION TOTAL	\$9,061	\$102,211	-
EXPENSES TOTAL	\$32,836,630	\$30,725,359	\$33,731,740

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER I	4
ADMINISTRATIVE SECRETARY I	10
ADMINISTRATIVE SECRETARY II	2
ASSISTANT PRINCIPAL	12
BILINGUAL AIDE	4
BILINGUAL TEACHER	1
COMPUTER OPERATOR I	1
COOKI	1
CUSTODIAL WORKER I	9
CUSTODIAL WORKER II	18
ELEMENTARY TEACHER	181
GUIDANCE COUNSELOR	11

Position Name	FY2026
KITCHEN MANAGER II	1
LIBRARIAN	3
PARAPROFESSIONAL	78
PHYSICAL EDUCATION TEACHER	11
PRINCIPAL	8
REGISTRAR	2
SCHOOL MONITOR	25
SCHOOL NURSE	4
SECONDARY TEACHER	15
SPECIAL EDUCATION TEACHER	3
SYSTEM ANALYST I	1
VOCATIONAL TEACHER	2
ALLOCATED FTE COUNT	407

DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STX

FY2026 OPERATING BUDGET

ACTIVITY 46500 SECONDARY PROGRAMS STX

FUNCTIONAL STATEMENT

The Secondary Programs provide programs designed for developing academic, social and career competencies to students in grades 7-12. Students pursue programs that build postsecondary and/or career readiness skills.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$17,659,559	\$19,190,998	\$16,818,110
FRINGE BENEFITS	\$8,924,556	\$8,847,799	\$8,676,838
SUPPLIES	\$7,036	-	-
OTHER SERVICES	\$150	-	-
0100 - GENERAL FUND TOTAL	\$26,591,301	\$28,038,797	\$25,494,948
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$13,998	-	-
FRINGE BENEFITS	\$1,071	-	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$15,068	-	-
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	\$117,675	-	\$136,903
FRINGE BENEFITS	\$63,153	-	\$78,646
OTHER SERVICES	\$196,484	\$172,316	-
2188 - VI EDUCATION INITIATIVE TOTAL	\$377,312	\$172,316	\$215,549
8030 - PRIVATE DONATION			
SUPPLIES	-	\$115,875	-
OTHER SERVICES	-	\$18,219	-
8030 - PRIVATE DONATION TOTAL	-	\$134,094	-
EXPENSES TOTAL	\$26,983,682	\$28,345,207	\$25,710,497

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT I	3
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	7

Position Name	FY2026
ADMINISTRATIVE SECRETARY II	1
ASSISTANT PRINCIPAL	11
ATTENDANCE COUNSELOR	1
BILINGUAL AIDE	1
CUSTODIAL WORKER I	7
CUSTODIAL WORKER II	14
DEAN OF STUDENTS	1
ELEMENTARY TEACHER	5
GUIDANCE COUNSELOR	14
JROTC INSTRUCTOR	3
KITCHEN MANAGER I	1
LIBRARIAN	5
PARAPROFESSIONAL	20
PBX OPERATOR	1
PHYSICAL EDUCATION TEACHER	8
PRINCIPAL	5
REGISTRAR	1
SCHOOL ATTENDANCE COUNSELOR	1
SCHOOL MONITOR	31
SCHOOL NURSE	3
SECONDARY TEACHER	113
SPECIAL EDUCATION TEACHER	1
SYSTEM ANALYST I	4
VOCATIONAL TEACHER	36
ALLOCATED FTE COUNT	300

DEPARTMENT OF EDUCATION - CURRICULUM & INSTRUCTION STX

FY2026 OPERATING BUDGET

ACTIVITY 46600 CURRICULUM & INSTRUCTION STX

FUNCTIONAL STATEMENT

The Curriculum and Instruction supervises state educational programs encompassing Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages, and Literacy. The Division of Curriculum and Instruction (C&I) diligently oversees the implementation of guiding documents, resources, assessments, and best instructional practices, aiming to ensure effective teaching and learning outcomes across all educational programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$845,831	\$837,315	\$628,893
FRINGE BENEFITS	\$294,361	\$298,171	\$275,909
SUPPLIES	\$4,450	\$4,125	-
0100 - GENERAL FUND TOTAL	\$1,144,641	\$1,139,611	\$904,802
EXPENSES TOTAL	\$1,144,641	\$1,139,611	\$904,802

Position Name	FY2026
Allocated FTE Count	
COORDINATOR ELEMENTARY PROGRAM	1
COORDINATOR HEALTH&PHYSICAL EDUCATION	1
COORDINATOR MATHEMATICS	1
COORDINATOR SCIENCES	1
COORDINATOR SOCIAL STUDIES	1
DISTRICT COORDINATOR EDUCATIONAL TEC	1
ALLOCATED FTE COUNT	6

DEPARTMENT OF EDUCATION - SCHOOL LUNCH STX

FY2026 OPERATING BUDGET

ACTIVITY 46700 SCHOOL LUNCH STX

FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and childcare institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$2,391,350	\$2,432,696	\$2,384,447
FRINGE BENEFITS	\$1,580,789	\$1,638,277	\$1,580,837
SUPPLIES	\$182,215	\$70,000	\$97,500
OTHER SERVICES	\$25,716	\$15,000	-
0100 - GENERAL FUND TOTAL	\$4,180,070	\$4,155,973	\$4,062,784
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$240,221	\$304,546	\$219,264
FRINGE BENEFITS	\$105,857	\$151,559	\$145,097
SUPPLIES	\$1,529,699	\$1,028,390	\$2,132,828
OTHER SERVICES	\$12,300	\$136,500	\$141,500
INDIRECT COSTS	\$179,040	\$204,050	\$194,745
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$2,067,117	\$1,825,045	\$2,833,434
EXPENSES TOTAL	\$6,247,187	\$5,981,018	\$6,896,218

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FQ260 - SUMMER FOOD SERVICE PROGRAM	\$1,221,366	-	-
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	\$24,016	-	-
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	\$821,735	-	-
FS260 - NATIONAL SCHOOL LUNCH PROGRAM	\$1	\$1,825,045	\$2,833,434
EXPENSES TOTAL	\$2,067,117	\$1,825,045	\$2,833,434

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT III	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE SECRETARY I	1
COOKI	9
COOK II	4
CUSTODIAL WORKER I	1
DIRECTOR OF FOOD SERVICES	1
DISTRICT WAREHOUSE MANAGER	1
FOOD SERVICE WORKER	44
KITCHEN MANAGER I	8
LABORER	4
NUTRITION PROGRAM ASSISTANT	1
RECEIVING OFFICER	1
TRUCK DRIVER I	2
TRUCK DRIVER II	1
ALLOCATED FTE COUNT	80

DEPARTMENT OF EDUCATION - VOCATIONAL TECHNICAL EDUCATION

FY2026 OPERATING BUDGET

ACTIVITY 46800 VOCATIONAL TECHNICAL EDUCATION

FUNCTIONAL STATEMENT

The Career and Technical Education program helps youth and adults prepare for the future by building their academic and technical skills. The program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Science, and Medical Administrative Assistance, Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics, etc. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$35,836	-	-
FRINGE BENEFITS	\$2,741	-	-
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$38,577	-	-
EXPENSES TOTAL	\$38,577	-	-

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$38,577	-	-
EXPENSES TOTAL	\$38,577	-	-

DEPARTMENT OF EDUCATION - NON-PUBLIC SCHOOLS STX

FY2026 OPERATING BUDGET

ACTIVITY 46900 NON-PUBLIC SCHOOLS STX

FUNCTIONAL STATEMENT

Need to update

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	\$45,974	\$46,350	\$46,350
FRINGE BENEFITS	\$29,482	\$29,840	\$31,237
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$75,456	\$76,190	\$77,587
EXPENSES TOTAL	\$75,456	\$76,190	\$77,587

GRANTS

ACTUALS		REVISED BUDGET	RECOMMENDATION
	FY2024		FY2026
Expenses			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	\$8,877	-	-
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	\$66,579	-	-
FS017 - CONSOLIDATED GRANT TO OUTLYING AREA	-	\$76,190	\$77,587
EXPENSES TOTAL	\$75,456	\$76,190	\$77,587

Position Name	FY2026
Allocated FTE Count	
PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	1

BUREAU OF SCHOOL CONSTRUCTION & MAINTENANCE

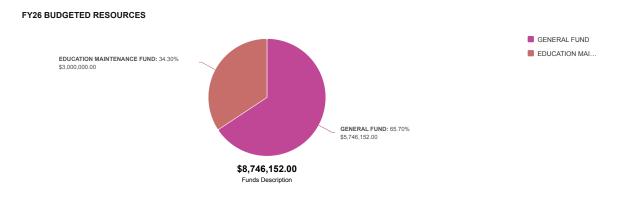


FY2026 OPERATING BUDGET

MISSION STATEMENT

The Virgin Islands Bureau of School Construction Management (BSCM) is here to ensure safe, efficient, and sustainable facilities for all public schools in the Virgin Islands.

BUDGET SUMMARY



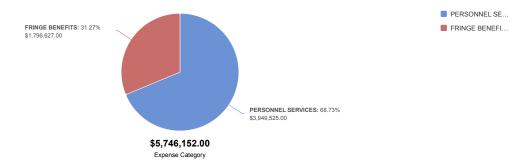
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FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND			
PERSONNEL SERVICES	-	\$3,792,214	\$3,949,525
FRINGE BENEFITS	-	\$1,866,285	\$1,796,627
SUPPLIES	-	\$110,000	-
OTHER SERVICES	-	\$185,192	-
CAPITAL PROJECTS	-	\$1,000,000	-
0100 - GENERAL FUND TOTAL	-	\$6,953,691	\$5,746,152
APPROPRIATED TOTAL	-	\$6,953,691	\$5,746,152
NON APPROPRIATED			
2179 - EDUCATION MAINTENANCE FUND			

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
PERSONNEL SERVICES	\$47,697	-	-
FRINGE BENEFITS	\$13,965	-	-
SUPPLIES	\$12,196	\$1,125,000	-
OTHER SERVICES	\$496,638	\$5,839,200	\$3,000,000
CAPITAL PROJECTS	-	\$35,800	-
2179 - EDUCATION MAINTENANCE FUND TOTAL	\$570,496	\$7,000,000	\$3,000,000
NON APPROPRIATED TOTAL	\$570,496	\$7,000,000	\$3,000,000
EXPENSES TOTAL	\$570,496	\$13,953,691	\$8,746,152

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND	-	\$185,192	-
2179 - EDUCATION MAINTENANCE FUND	\$496,638	\$5,839,200	\$3,000,000
OTHER SERVICES TOTAL	\$496,638	\$6,024,392	\$3,000,000
EXPENSES TOTAL	\$496,638	\$6,024,392	\$3,000,000

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Count	
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	2
ASSISTANT DIRECTOR OF SCHOOL CONSTRUCTION	1
ASSISTANT DIRECTOR OF SCHOOL MAINTENANCE	1
CHIEF ENGINEER	1

Position Name	FY2026
CHIEF FINANCIAL OFFICER	1
CHIEF OPERATIONS OFFICER	1
CHIEF PROCUREMENT OFFICER	1
COORDINATOR PLANT FACILITIES	10
DIRECTOR OF BUDGET PLANNING AND CONTROL	1
DISTRICT WAREHOUSE MANAGER	1
ENVIRONMENTAL OFFICER FOR SCHOOL FACILITIES	1
ENVIRONMENTAL SPECIALIST I	1
EXECUTIVE ASSISTANT	1
EXECUTIVE DIRECTOR BUREAU SCHOOL CONSTRUCTION	1
FACILITIES MAINTENANCE MANAGER	1
FACILITIES PLANNER, CAPITAL PROJECT MANAGEMENT	1
FACILITY OFFICER	1
HUMAN RESOURCES MANAGER	1
LABORER	11
LABORER II	2
MAINTENANCE ENGINEER I	3
MAINTENANCE MECHANIC	9
NETWORK SYSTEMS ADMINISTRATOR	1
PAINTER	3
PAYROLL OPERATIONS MANAGER	1
PROJECT ENGINEER	1
PROJECT MANAGER	3
REFRIGERATION ENGINEER I	3
SCHOOL FACILITIES MAINTENANCE ASSISTANT MANAGER	1
SCHOOL FACILITIES MAINTENANCE MANAGER	2
SCHOOL WASTE WATER TREATMENT MANAGER	1
SENIOR FINANCIAL CONTROL OFFICER	1
SPECIAL ASSISTANT	1
COUNT	73

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR OF SCHOOL CONSTRUCTION	1
ASSISTANT DIRECTOR OF SCHOOL MAINTENANCE	1
CHIEF ENGINEER	1
CHIEF PROCUREMENT OFFICER	1
FACILITIES MAINTENANCE MANAGER	1
HUMAN RESOURCES MANAGER	1
NETWORK SYSTEMS ADMINISTRATOR	1
PAYROLL OPERATIONS MANAGER	1
ALLOCATED FTE COUNT	8

BUREAU OF SCHOOL CONSTRUCTION & MAINTENANCE

FY2026 OPERATING BUDGET

ACTIVITY 22222 - BUREAU OF SCHOOL CONSTRUCTION AND MAINTENANCE

FUNCTIONAL STATEMENT

The Virgin Islands Bureau of School Construction Management (BSCM) is here to ensure safe, efficient, and sustainable facilities for all public schools in the Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	-	\$3,792,214	\$3,949,525
FRINGE BENEFITS	-	\$1,866,285	\$1,796,627
SUPPLIES	-	\$110,000	-
OTHER SERVICES	-	\$185,192	-
CAPITAL PROJECTS	-	\$1,000,000	-
0100 - GENERAL FUND TOTAL	-	\$6,953,691	\$5,746,152
2179 - EDUCATION MAINTENANCE FUND			
PERSONNEL SERVICES	\$47,697	-	-
FRINGE BENEFITS	\$13,965	-	-
SUPPLIES	\$12,196	\$1,125,000	-
OTHER SERVICES	\$496,638	\$5,839,200	\$3,000,000
CAPITAL PROJECTS	-	\$35,800	-
2179 - EDUCATION MAINTENANCE FUND TOTAL	\$570,496	\$7,000,000	\$3,000,000
EXPENSES TOTAL	\$570,496	\$13,953,691	\$8,746,152

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	2
ASSISTANT DIRECTOR OF SCHOOL CONSTRUCTION	1
ASSISTANT DIRECTOR OF SCHOOL MAINTENANCE	1
CHIEF ENGINEER	1
CHIEF FINANCIAL OFFICER	1
CHIEF OPERATIONS OFFICER	1
CHIEF PROCUREMENT OFFICER	1

Position Name	FY2026
COORDINATOR PLANT FACILITIES	10
DIRECTOR OF BUDGET PLANNING AND CONTROL	1
DISTRICT WAREHOUSE MANAGER	1
ENVIRONMENTAL OFFICER FOR SCHOOL FACILITIES	1
ENVIRONMENTAL SPECIALIST I	1
EXECUTIVE ASSISTANT	1
EXECUTIVE DIRECTOR BUREAU SCHOOL CONSTRUCTION	1
FACILITIES MAINTENANCE MANAGER	1
FACILITIES PLANNER, CAPITAL PROJECT MANAGEMENT	1
FACILITY OFFICER	1
HUMAN RESOURCES MANAGER	1
LABORER	11
LABORER II	2
MAINTENANCE ENGINEER I	3
MAINTENANCE MECHANIC	9
NETWORK SYSTEMS ADMINISTRATOR	1
PAINTER	3
PAYROLL OPERATIONS MANAGER	1
PROJECT ENGINEER	1
PROJECT MANAGER	3
REFRIGERATION ENGINEER I	3
SCHOOL FACILITIES MAINTENANCE ASSISTANT MANAGER	1
SCHOOL FACILITIES MAINTENANCE MANAGER	2
SCHOOL WASTE WATER TREATMENT MANAGER	1
SENIOR FINANCIAL CONTROL OFFICER	1
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	73



Health and Human Services



Department of Health Department of Human Services

DEPARTMENT OF HEALTH

FY2026 OPERATING BUDGET

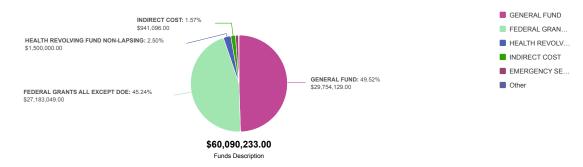


MISSION STATEMENT

To reduce health risks, increase access to quality healthcare and enforce health standards.

BUDGET SUMMARY

FY26 BUDGETED RESOURCES

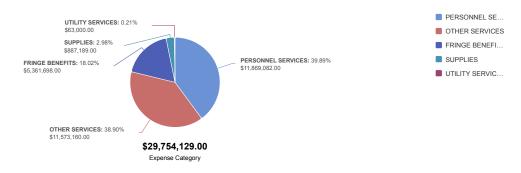


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	\$27,659,072	\$27,859,974	\$29,754,129
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$4,211,931	\$1,500,000	\$1,500,000
0101 - GENERAL FUND NON-LAPSING	\$433,984	-	-
APPROPRIATED TOTAL	\$32,304,987	\$29,359,974	\$31,254,129
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	\$25,710,054	\$11,645,631	\$27,183,049
FEDERAL TOTAL	\$25,710,054	\$11,645,631	\$27,183,049
NON APPROPRIATED			
2084 - VITAL STATISTICS CORP	\$154,043	\$21,993	\$22,245
2152 - EMERGENCY SERVICES	\$495,425	\$901,647	\$624,714
6054 - NURSE LICENSE REVOLVING	\$129,166	\$262,687	-
6097 - MEDICAL EXAMINERS FUND	\$20,000	-	-
0105 - SINGLE PAYER UTILITY FUND	\$1,528,209	-	-
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	\$519,264	\$471,748	\$65,000
NON APPROPRIATED TOTAL	\$2,846,107	\$1,658,075	\$711,959

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES TOTAL	\$60,861,148	\$42,663,680	\$59,149,137

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Projects			
M1064 - HIV MEDICATION	\$25,000	\$171,900	\$171,900
M1309 - HIV RYAN WHITE TITLE IV PROGRAM	\$153,374	\$186,225	\$186,225
M1924 - DOH VI CENTRAL CANCER REGISTRY	\$17,416	\$44,886	\$44,886
M1925 - DOH VITAL RECORDS INFORMATION MANAGEMENT SYSTEM	\$337,121	\$304,098	\$304,098
M1926 - DOH-ROY L. SCHNEIDER-WAPA	-	\$263,000	\$263,000
M1927 - DOH SICKLE CELL	\$19,771	\$95,501	\$95,501
M5035 - V.I. PERINATAL, INC.	\$528,000	\$504,240	\$504,240
MIS18 - NURSE LICENSURE BOARD	\$708,211	\$846,078	-
M22E7 - BEHAVIORAL HEALTH MOBILE STAFF/SUPERVISOR	\$157,955	\$66,253	\$66,253
M2467 - CREATION OF KIDNEY DISEASE REGISTRY	-	\$75,000	\$75,000
PROJECTS TOTAL	\$1,946,848	\$2,557,181	\$1,711,103

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	\$11,761	-	-
REPAIRS & MAINTENANCE	\$106,690	\$19,100	\$19,682
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,737	-	-
RENTAL OF LAND/BUILDINGS	\$376,399	\$469,549	\$385,390

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
RENTAL MACHINES/EQUIPMENT	\$11,935	\$15,284	-
PROFESSIONAL SERVICES	\$1,511,791	\$9,100,998	\$10,770,744
SECURITY SERVICES	\$27,983	\$30,068	-
COMMUNICATION	\$129,585	\$19,298	\$22,433
ADVERTISING & PROMOTION	\$22,555	\$31,993	\$54,052
TRANSPORTATION - NOT TRAVEL	\$12,787	\$2,227	-
IN & OUT PATIENT SERVICES	\$6,682,361	-	-
TRAVEL	\$102,509	\$15,303	\$48,52
TRAVEL / CASH ADVANCE	\$7,965	-	
PURCHASE BULK AIRLINE	\$9,030	\$7,640	\$15,00
INSURANCE	\$637	_	
GRANTS/IND GOVT AGENCIES	-\$11,628		
OTHER SERVICES NOC	\$110,822	\$254,725	\$257,33
CONTR TO INDEPENDENT AGE	\$528,000	-	+,
0100 - GENERAL FUND TOTAL	\$9,642,920	\$9,966,185	\$11,573,16
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$1,642,970	· · ·	
	\$1,042,970	\$1,305,685	\$1,294,57
3100 - FEDERAL GRANTS ALL EXCEPT DOE	000 705		A46 70
REPAIRS & MAINTENANCE	\$263,725	-	\$46,72
AUTOMOTIVE REPAIR & MAINTENANCE	\$12,896	-	\$27,25
RENTAL OF LAND/BUILDINGS	\$533,561	-	\$480,02
RENTAL MACHINES/EQUIPMENT	\$116,623	-	
PROFESSIONAL SERVICES	\$670,644	-	\$414,34
SECURITY SERVICES	\$3,947	-	\$5,00
TRAINING	\$163,936	-	\$154,58
COMMUNICATION	\$177,988	-	\$73,99
ADVERTISING & PROMOTION	\$362,718	-	\$275,63
PRINTING AND BINDING	\$32,642	-	\$47,15
TRANSPORTATION - NOT TRAVEL	\$221,687	-	\$26,48
IN & OUT PATIENT SERVICES	\$41,894	-	\$33,40
TRAVEL	\$341,040	-	\$257,15
TRAVEL / CASH ADVANCE	\$213,589	-	\$3,00
PURCHASE BULK AIRLINE	\$139,249	-	\$44,80
INSURANCE	\$20,347	-	
RELIEF TO INDIVIDUALS	_	_	\$67,89
DEPRECIATION-LAND	\$5,252	_	
OTHER SERVICES NOC	\$1,650,686	\$2,146,155	\$2,487,28
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$4,972,423	\$2,146,155	\$4,444,75
2084 - VITAL STATISTICS CORP	\$3,000	-	•
2152 - EMERGENCY SERVICES	\$0,000		
REPAIRS & MAINTENANCE	\$11,040	\$30,000	\$25,00
AUTOMOTIVE REPAIR & MAINTENANCE	\$233	\$30,000	\$23,00
		-	¢41.00
RENTAL OF LAND/BUILDINGS	\$6,710	\$90,000	\$41,00
	-	-	\$5,00
PROFESSIONAL SERVICES	\$17,894	\$20,000	
SECURITY SERVICES	\$24,960	-	
TRAINING	\$35,950	\$120,000	\$80,35
COMMUNICATION	\$2,966	\$7,000	\$7,00
ADVERTISING & PROMOTION	\$3,010	\$17,472	\$15,00
PRINTING AND BINDING	\$3,990	\$10,000	\$5,00
TRANSPORTATION - NOT TRAVEL	\$13,168	\$10,000	\$10,00
TRAVEL	\$29,723	\$20,175	\$19,00
PURCHASE BULK AIRLINE	\$9,000	-	
INSURANCE	_	-	\$5,00

FY 2026 PROPOSED EXECUTIVE BUDGET 585

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
OTHER SERVICES NOC	\$13,003	-	-
2152 - EMERGENCY SERVICES TOTAL	\$171,646	\$324,647	\$212,357
6054 - NURSE LICENSE REVOLVING			
CREDIT CARD EXPENSES	\$1,799	\$10,000	-
REPAIRS & MAINTENANCE	\$8,726	\$8,000	-
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,235	\$5,000	-
RENTAL OF LAND/BUILDINGS	\$9,600	-	-
RENTAL MACHINES/EQUIPMENT	\$128	\$5,000	-
PROFESSIONAL SERVICES	-	\$60,000	-
TRAINING	\$100	\$5,000	-
COMMUNICATION	\$1,226	\$59,000	-
ADVERTISING & PROMOTION	\$700	-	-
PRINTING AND BINDING	-	\$2,000	-
TRANSPORTATION - NOT TRAVEL	\$35	\$5,000	-
TRAVEL	\$6,419	\$5,000	-
TRAVEL / CASH ADVANCE	\$3,600	\$8,000	-
PURCHASE BULK AIRLINE	-	\$5,000	-
OTHER SERVICES NOC	\$18,391	\$5,929	-
6054 - NURSE LICENSE REVOLVING TOTAL	\$51,959	\$182,929	-
6097 - MEDICAL EXAMINERS FUND			
PROFESSIONAL SERVICES	\$20,000	-	-
6097 - MEDICAL EXAMINERS FUND TOTAL	\$20,000	-	-
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	\$233,983	\$217,860	\$50,000
OTHER SERVICES TOTAL	\$16,738,901	\$14,143,461	\$17,574,844
MISCELLANEOUS			
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$2,100,000	-	-
MISCELLANEOUS TOTAL	\$2,100,000	-	-
EXPENSES TOTAL	\$18,838,901	\$14,143,461	\$17,574,844

LEASES GENERAL FUND

Itemization Description	FY2026
Amount	
FAST FOTO, INC.	\$129,180
ROSS ESTATE LIMITED PARTNERSHIP	\$101,910
CASTLE COAKLEY LEASING, INC.	\$34,000
CENTER ISLAND, LLC	\$120,300
AMOUNT	\$385,390

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2026
Amount	
PROPIO LS LLC	\$10,000
OLIVER EXTERMINATING	\$4,050
PROJECT HOPE	\$166,800
TELELANGUAGE LLC	\$18,000
MLC HOLDING	\$11,820
CORRECT CARE	\$2,109,240
QUALTRIC	\$2,920
UVI	\$71,324
CRUCIAN POINT	\$13,600
VIRGIN ISLANDS PERINATAL INC	\$504,240
AMDAN DBA THE MEDICINE SHOPPE	\$15,000

Itemization Description	FY2026
GREENWAY	\$54,289
SUNRISE COMMUNITY INC. STEP DOWN PROGRAM	\$337,770
DEVEREUX FOUNDATION	\$318,801
ST. ELIZABETH	\$456,792
RANGER AMERICAN OF THE VIRGIN ISLANDS	\$44,086
RLSH	\$263,000
NEPTUNE	\$118,800
SCRIPTGUIDE	\$111,010
JARZOPHRAH	\$1,003,668
LARKIN	\$4,372,088
AXIELL	\$154,488
OCEAN PEST CONTROL	\$1,620
CRYSTAL CLEAR CLEANING	\$164,250
DOUBLE A CLEANING SERVICES	\$15,600
VICTOR'S NEW HIDEOUT	\$427,488
AMOUNT	\$10,770,744

Itemization Description	FY2026
Amount	
CERTEMY INC. ONLINE APPLICATION	\$20,000
GREENWAY HEALTH - REPORT SUPPORT SYSTEM	\$39,894
GREENWAY HEALTH	\$77,989
OCEAN PEST CONTROL	\$1,980
MLC HOLDING - DBA IMPORT SUPPLY - GENERATOR SERVICE	\$6,790
MLC HOLDING LLC DBA IMPORT SUPPLY	\$4,465
VICTOR'S HIDEOUT	\$34,543

PROFESSIONAL SERVICES HEALTH REVOLVING FUND NON-LAPSING

Itemization Description	FY2026
Amount	
LEROY V. SMITH	\$108,000
LIBERTY MEDICAL DEVELOPMENT, LLC	\$124,100
GOLDEN ORANGE CENTERS	\$18,000
PRIME STORAGE	\$27,881
MEDICAL ARTS COMPLEX INC.	\$27,352
AMOUNT	\$305,333

LEASES HEALTH REVOLVING FUND NON-LAPSING

Itemization Description	FY2026
Amount	
OLIVER EXTERMINATING	\$2,040
REAL TECH EXTERMINATING	\$900
ROLLING OAKS CYTOPATHOLOGY	\$10,000
INDUCTIVE HEALTH	\$42,979
GREENWAY	\$21,088
OPTIMOZ INC.	\$166,000
MLC HOLDINGS LLC	\$7,095
V I CLEANING SERVICE	\$38,560
SOLUTRAN LLC	\$24,000
OCEAN PEST CONTROL	\$1,896
RANGER	\$44,086
HEAR AGAIN AUDIOLOGICAL SERVICES	\$30,204
ROLLING OAKS CYTOPATHOLOGY CONSULTANTS	\$20,000
ALARMCO	\$5,500
AMOUNT	\$414,348

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2026
Amount	
TUTU PARK LIMITED	\$27,000
RUBY J. LAKE	\$14,730
ELAINE COMPANY, INC	\$129,985
ELAINE COMPANY, INC.	\$110,320
FAST FOTO	\$25,800
ROSS ESTATE LIMITED PARTNERSHIP	\$69,000
CENTER ISLAND, LLC	\$54,000
HEALTH CONSCIOUS, LLC	\$49,192
AMOUNT	\$480,027

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2026
AMOUNT	\$185,661

LEASES EMERGENCY SERVICES

Itemization Description	FY2026
Amount	
MEDICAL ARTS COMPLEX, INC.	\$41,000
AMOUNT	\$41,000

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
HEALTH AND HUMAN SERVICES			
F709G - PREVENTIVE HEALTH & HEALTH SERVICES	-\$5,219	-	-
V7030 - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	\$15,952	\$0	-
HEALTH AND HUMAN SERVICES TOTAL	\$10,733	\$0	-
FEDERAL PROGRAMS			
V7003 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$14,299	-	-
V7007 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-\$85	-	-
F700B - HIV PREVENTION ACTIVITY HEALTH DEPARTMENT	\$70,243	-	-
F700E - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	\$23,277	-	-
F7028 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-\$12,235	-	-
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-\$17,328	-	-
F703E - PUBLIC HEALTH EMERGENCY RESPONSE	\$53,522	-	-
F704C - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$35,255	\$0	-
F704F - VI CENTRAL CANCER REGISTRY	-\$2,453	-	-
F705C - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$50,135	-	-
F706F - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	-\$21,062	-	-
F707F - PUBLIC HEALTH EMERGENCY PREPAREDNESS	-\$30,718	\$0	-
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	\$16,183	-	-
F708C - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT	-\$1,823	-	-
F708D - WIC GRANTS TO STATES	\$2,019,006	-	-
F708F - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-\$44,996	-	-
F7097 - PUBLIC HEALTH EMERGENCY RESPONSE	\$24,670	-	-
F709C - WIC SPECIAL SUPPLEMENTAL NUTRITION	-\$24	-	-
V7001 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$2,169	-	-
V7002 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$549,654	\$0	-
V7009 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$1,978,696	\$0	-
F700H - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	-\$7,698	-	-
F702H - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	\$14,012	-	-
V7010 - IMMUNIZATION COOPERATIVE AGREEMENTS	\$401,387	\$132,787	-
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	\$50,219	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
V7013 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$11,972	_	-
V7011 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	\$91,864	-	-
V7012 - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	\$72,712	_	-
V7014 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$161,705	\$0	-
F707I - VI CENTRAL CANCER REGISTRY	\$3,223	-	-
F708I - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$58,429	-	-
V7017 - ACTIVITIES TO SUPPORT STATE, TRIBAL, LOCAL AND TERRITORIAL (STLT) HEALTH DEPARTMENT RESPONSE TO PUBLIC HEALTH OR HEALTHCARE CRISES	\$1,019,341	\$0	-
F700J - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	-\$11,729	\$0	-
F709I - PUBLIC HEALTH EMERGENCY PREPAREDNESS	-\$17,328	\$0	-
V7020 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	\$2,000	-	-
V7018 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$13,903	_	_
V7015 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$2,163	-	-
F704J - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT	-\$7,537	-	-
F708J - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	\$169,100	-	-
F705J - SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	\$35,078	_	_
F703J - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	\$174,810	-	-
V7023 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$130,099	_	-
F702K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	\$1,230	-	-
V7028 - BLOCK GRANT COMMUNITY MENTAL HEALTH	\$8,823	_	-
V7016 - PHEP COOPERATIVE AGREEMENT	\$51,539	\$0	-
F706J - WIC SPECIAL SUPPLEMENTAL NUTRITION	\$44,352	-	-
V7021 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$85,623	-	-
V707J - BLOCK GRANT FOR PREVENTION/TREATMNT	\$114,935	_	-
V7022 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$209,690	-	-
F704K - HIV PREVENTION ACTIVITIES HEALTH	\$835,740	_	_
F706K - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	\$598	-	-
F708K - DEVELOP STATE PRIMARY CARE OFFICES	-\$7,698	-	-
F707K - INJURY PREVENTION/CONTROL RESEARCH	\$20,786	-	-
F709K - EMERGENCY MEDICAL SERVICES FOR CHILDREN	\$10,564	-	-
F700L - PREVENTION CONTROL CHRONIC DISEASE	\$1,437	-	-
V7031 - PREVENTATIVE HEALTH SERVICES-SEXUAL	\$95,263	-	-
F707L - IMMUNIZATION COOPERATIVE AGREEMENTS	\$5,401	-	-
F706L - WIC SPECIAL SUPPLEMENTAL NUTRITION	\$33,138	-	-
V7034 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	\$142,485	-	-
F709L - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-\$68,767	-	-
F705L - VIRGIN ISLANDS CANCER PREVENTION	\$79,511	\$0	-
F704L - BEHAVIORAL RISK FACTOR SURVEILLANCE	\$192,329	-	-
F703M - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	\$684,524	-	-
F700M - SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROJECTS OF REGIONAL AND NATIONAL SIGNIFICANCE	\$81,685	-	-
F701M - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	\$58,882	\$0	-
F708L - PUBLIC HEALTH EMERGENCY PREPAREDNESS	-\$4,497	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
F704M - WIC SPECIAL SUPPLEMENT NUTRITION PROGRAM	\$192,449	-	-
F707M - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATION	\$241,866	-	-
F706M - OPIOID STR	\$5,458	-	-
F705M - PREVENTIVE HEALTH & HEALTH SERVICES	\$56,879	-	-
V7038 - IMMUNIZATION COOPERATIVE AGREEMENTS	\$13,674	-	-
V7029 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$608,181	\$0	-
F703N - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	\$752	-	-
F702N - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	\$72,893	-	-
V7036 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$13,894	-	-
F701N - MATERNAL AND CHILD HEALTH SERVICES	\$343,712	-	
F704N - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED	\$24,475	-\$50,382	-
V7037 - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	\$419,099	-\$405,000	\$324,543
F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION	\$988,018	\$2,546,060	\$1,673,084
F708M - PUBLIC HEALTH TRAINING CENTERS PROGRAM	\$776,362	-	
F707N - SEXUALLY TRANSMITTED DISEASES PREVENTION	\$224,008	\$25,000	\$300,000
F708N - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	\$28,609	-	-
V7039 - SEXUALLY TRANSMITTED DISEASES PREVENTION	\$439,494	-	-
F7000 - INJURY PREVENTION & CONTROL RESEARCH	\$33,886	-	-
F709M - GRANTS TO STATES FOR LOAN REPAYMENT	\$366,256	-	-
F7030 - COOPERATIVE AGREEMENTS STATES/TERRITORIES FOR COORDINATION	\$82,662	-	-
F709N - HIV CARE FORMULA GRANTS	\$469,215	-	-
F7020 - PREVENTION/CONTROL CHRONIC DISEASE	\$306,560	\$0	\$363,759
F7050 - FAMILY PLANNING SERVICES	\$643,820	-	-
F7010 - EARLY HEARING DETECTION & INTERVENTION	\$159,822	-	-
F7060 - EMERGENCY MEDICAL SERVICES FOR CHILDREN	\$122,226	-\$53,693	-
F7070 - CANCER PREVENTION & CONTROL PROGRAM	\$491,765	-	-
F700N - WIC SUPPLEMENTAL NUTRITION PROGRAM	\$2,915	-\$269,747	-
F703P - IMMUNIZATION & VACCINES FOR CHILDREN	\$948,708	\$789,703	\$2,752,840
F700P - MATERNAL/CHILD HEALTH FEDERAL PROGRAM F705P - EPIDEMIOLOGY_LABORATORY CAPACITY FOR	\$25,004 \$1,096,021	-	-
INFECTIOUS DISEASE (ELC) F7080 - BLOCK GRANTS COMMUNITY MENTAL HEALTH	\$188,291	_	_
SERVICES			
F702P - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS	\$267,895	-	-
F706N - SPECIAL EDUCATION-GRANTS FOR INFANT	\$343,448	-	-
F7040 - SUBSTANCE ABUSE PREVENTION & TREATMENT	\$506,967	-	-
F701P - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$449,753		-
F700Q - STATE OPIOID REPSONSE GRANTS	\$64,002	-	-
F708P - PREVENTIVE HEALTH SERVICES BLOCK GRANT	\$150,989	-	-
V7041 - EPIDEMIOLOGY & LABORATORY CAPACITY	\$58,500	_	
V7033 - FAMILY PLANNING SERVICES	\$182,396 \$359,456	-\$6,095,893	\$1,178,448
INFECTIOUS DISEASES F704P - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH)	\$6,723	_	-
F709P - WIC PROGRAM WOMEN, INFANTS, & CHILD	\$1,982,000	_	_
F707P - MATERNAL INFANT EARLY CHILD HOMEVISITING GRANT PROGRAM	\$81,955	\$0	-
F703Q - MATERNAL & CHILD HEALTH SERVICE	\$1,164,076	\$378,503	-
F701Q - SUBSTANCE ABUSE & MENTAL HEALTH SERVICES	\$32,662	çs, 6,505	\$582,969
	\$57,795	\$0	\$J02,909

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
F701R - EMERGENCY MEDICAL SERVICES CHILDREN	\$62,636	\$142,795	\$158,320
F708Q - COOPERATIVE AGREEMENTS TO STATES	\$43,085	\$41,030	\$150,443
F706Q - INJURY PREVENTION AND CONTROL	\$2,793	-	\$40,000
F709Q - FAMILY PLANNING SERVICES	\$206,308	\$140,000	\$969,233
F700R - EARLY HEARING DETECTION AND INTERVENTION	\$33,773	\$132,258	\$235,000
F705Q - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	\$55,018	-	-
F707Q - HIV CARE FORMULA GRANTS	\$115,872	\$570,273	\$973,329
F702Q - MATERNAL AND CHILD HEALTH PROGRAM	\$17,815	\$50,382	\$100,000
F703R - MATERNAL AND CHILD HEALTH PROGRAM	\$5,053	\$12,800	\$345,000
F705R - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$56,712	-	\$466,932
F704R - CANCER PREVENTION & CONTROL PROGRAM	\$76,820	-	\$711,766
F707R - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	\$48,947	-	\$305,436
F701S - SCHOOL SAFETY NATIONAL ACTIVITIES	\$35,001	\$895,530	\$895,530
F703S - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	\$1,854	\$0	\$1,006,295
F708R - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$80,769	\$280,279	\$618,960
V7043 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$24,851	\$875,263	\$172,798
F706R - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	-	\$407,328	\$407,328
F709R - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH)	-	\$50,000	\$50,000
F709S - PREVENTIVE HEALTH & HEALTH SERVICES	-	\$313,382	\$313,382
F706S - MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	_	\$1,658,857	\$1,358,859
F700S - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	-	\$811,995	\$811,995
F702S - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	-	\$22,594	-
F707S - WIC SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN	-	\$89,605	\$89,605
F700T - OPIOID STR	-	\$500,000	\$500,000
F701T - STATE ACTIONS TO IMPROVE ORAL HEALTH	-	\$255,245	\$255,245
F705S - WIC SPECIAL SUPPLEMENTAL NUTRITION	-	\$6,076,311	\$7,372,520
F704T - MATERNAL AND CHILD HEALTH FEDERAL	-	\$22,190	-
F703T - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	-	\$347,852	\$1,554,046
F707T - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	-	-	\$145,384
F708S - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED	-	\$952,324	-
FEDERAL PROGRAMS TOTAL	\$25,714,583	\$11,645,631	\$27,183,049
CDBG			
F706H - EMERGENCY MEDICAL SERVICE FOR CHILD	-\$15,262	-	
CDBG TOTAL	-\$15,262	-	
PROJECTS TOTAL	\$25,710,054	\$11,645,631	\$27,183,049

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOUNT CLERK III	1
ACCOUNTANT III	2
ADMINISTRATIVE AIDE	1
ADMINISTRATIVE ASSISTANT	3
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	6.995
ADMINISTRATIVE SPECIALIST	4
ADMINISTRATOR	1
ADOLESCENT COORDINATOR	1
ADULT COORDINATOR	1
ALCOHOL & NARCOTICS COUNSELOR II	1
ASSISTANT DIRECTOR	1
ASSISTANT DIRECTOR FINANCIAL SERVICES	1
ASSISTANT DIRECTOR PLANT MAINTENANCE	1
ASSISTANT HEAD NURSE	1
BREASTFEEDING COUNSELOR	4
BUDGET CONTROL FINANCIAL ANALYST	1
CARE COORDINATOR	1
CARPENTER	1
CASE MANAGEMENT PLANNER	3
CASE MANAGER	3
CERTIFIED MEDICAL ASSISTANT	3
CERTIFIED NURSING ASSISTANT	7
CHAUFFEUR	4
CHIEF FINANCIAL OFFICER	1
CHIEF HEALTH STRATEGIST	1
CHIEF LEGAL COUNSEL	1
CHIEF OF STAFF	1
CLERK II	1
CLINICAL PSYCHOLOGIST	1
CLINICAL SUPERVISOR	2
CLINICAL THERAPIST	3
COMMISSIONER	1
COMMUNITY HEALTH OUTREACH WORKER	1
COMMUNITY OUTREACH WORKER	1
COMPLIANCE OFFICER	2
CONTRACT ADMINISTRATOR	1
CONTRACT SPECIALIST	1
COORDINATOR ADMINISTRATIVE SERVICES	1
COORDINATOR HEALTH OUTREACH SERVICES	1
CUSTODIAL WORKER	9
DATA ENTRY OPERATOR I	1
DATA MANAGER	2
DATA QUALITY REGISTRATION CLERK	1
DEPUTY COMMISSIONER	2
DEPUTY COMMISSIONER H.P.P.E	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1

Position Name	FY2026
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1
DIRECTOR ENVIRONMENT HEALTH	1
DIRECTOR FACILITIES MANAGEMENT	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1
DIRECTOR INFANTS AND TODDLERS	1
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	1
DIRECTOR MENTAL HEALTH	1
DIRECTOR OF BUDGET PLANNING & CONTROL	1
DIRECTOR OF HEALTH EQUITY	1
DIRECTOR OF PAYROLL OPERATIONS	1
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	1
DIRECTOR OF WORKFORCE DEVELOPMENT	
	1
	1
DIRECTOR PUBLIC HEALTH PREPAREDNESS	1
DIRECTOR PUBLIC RELATIONS	1
DIRECTOR VITAL STATISTICS	1
DISEASE INTERVENTION SPECIALIST I	2
DISEASE INTERVENTION SPECIALIST II	2
EDUCATION & OUTREACH MANAGER	1
ELECTRICIAN	1
EMERGENCY MEDICAL TECHNICIAN BASIC	4
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	2
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1
EMERGENCY ROOM PHYSICIAN	1
ENVIRONMENTAL INSPECTOR	3
EPIDEMIOLOGIST	8
EXECUTIVE ADMINISTRATIVE SPECIALIST	3
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1
EXECUTIVE CHAUFFEUR	1
FACILITIES COORDINATOR	1
FACILITIES MANAGEMENT DIRECTOR	1
FACILITY MAINTENANCE TECHNICIAN	1
FAMILY CARE COORDINATOR	2
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	1
FEDERAL GRANTS COORDINATOR	1
FEDERAL GRANTS FINANCIAL ANALYST	4
FEDERAL GRANTS MANAGER	1
FINANCIAL MANAGEMENT OFFICER	1
FISCAL SPECIALIST	1
FLU SURVEILLANCE OFFICER	1
GENERAL MAINTENANCE FOREMAN	1
	3
GENERAL MAINTENANCE WORKER I	
	6
HEALTH ENFORCEMENT OFFICER	4
HEALTH OUTREACH WORKER	1
HELP DESK SPECIALIST	1
HEPATITIS B COORDINATOR	1
HFA FAMILY SUPPORT SPECIALIST	1
HIV PREVENTION COORDINATOR	1
HIV SURVEILLANCE PROGRAM ASSISTANT	1
HOSPITAL ACCOUNT BILLING SPECIALIST	6
HOSPITAL CASHIER	7
HOSPITAL PLANNING COORDINATOR	1

Position Name	FY2026
HOSPITAL TELEPHONE OPERATOR	1
HOUSEKEEPING ATTENDANT I	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	2
IMMUNIZATION REGISTRY MANAGER	1
IQIP COORDINATOR	1
LAB TECHNICIAN	1
LABOR RELATIONS MANAGER	1
LICENSED PRACTICAL NURSE	5
MEDICAL DIRECTOR	1
MEDICAL RECORDS CLERK II	1
MENTAL HEALTH WORKER III	2
NURSE PRACTITIONER	3
NUTRITION AIDE	8
NUTRITION EDUCATION TRAINING COORDINATOR	1
NUTRITION PROGRAM ASSISTANT	2
NUTRITION PROGRAM SPECIALIST	2
OB/GYN NURSE PRACTITIONER	1
OFFICE MANAGER	1
PAYROLL SUPERVISOR	1
PREPAREDNESS ASSISTANT	1
PREPAREDNESS SPECIALIST	1
PROCESS IMPROVEMENT DIRECTOR	1
PROGRAM ADMINISTRATOR	4
PROGRAM COORDINATOR	1
PROGRAM MANAGER	12
PROGRAM NUTRITIONIST	1
PSYCHIATRIST	1
PUBLIC HEALTH NURSE	1
PUBLIC HEALTH PHYSICIAN I	1
PUBLIC HEALTH PHYSICIAN II	1
PUBLIC HEALTH PHYSICIAN IV	2
PUBLIC HEALTH PHYSICIAN/OBGYN	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	2
PUBLIC HEALTH SUPERVISOR	1
PURCHASE/PAYROLL OFFICER	1
RECORDS MANAGEMENT OFFICER	
REFRIGERATION MECHANIC	1
REGISTERED NURSE	1
REGISTRAR VITAL STATISTICS	1
SECURITY GUARD	{
SERVICE COORDINATOR	2
SERVICE REPRESENTATIVE COORDINATOR	2
STAFF NURSE	ç
STAFF NURSE MIDWIFE	1
STATE OPIOID COORDINATOR	1
STATE PREVENTION COORDINATOR	
STATISTICAL CLERK II	1
SUBSTANCE ABUSE OUTREACH WORKER	2
SURVEILLANCE OFFICER	
SYSTEM ANALYST II	1
SYSTEMS PROGRAMMER	1
TERRITORIAL ADAP COORDINATOR	1
TERRITORIAL ASSISTANT COMMISSIONER	2

Position Name	FY2026
TERRITORIAL CANCER REGISTRAR	2
TERRITORIAL DIRECTOR CHRONIC DISEASE	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	1
TERRITORIAL DIRECTOR IMMUNIZATION	1
TERRITORIAL DIRECTOR WOMEN HEALTH	1
TERRITORIAL FISCAL COORDINATOR	2
TERRITORIAL FISCAL OFFICER	2
TERRITORIAL HIV SURVEILLANCE SPECIALIST	1
TERRITORIAL LAB DIRECTOR	1
TERRITORIAL LINKAGE TO CARE COORDINATOR	1
TERRITORIAL TB DCP COORDINATOR	1
VECTOR CONTROL TECHNICIAN	1
VENDOR MONITOR	1
VFC/AFIX COORDINATOR	1
ALLOCATED FTE COUNT	312.995

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR	3
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1
ASSISTANT HEAD NURSE	1
BREASTFEEDING COUNSELOR	1
CASE MANAGER	1
CERTIFIED MEDICAL ASSISTANT	1
CERTIFIED NURSING ASSISTANT	2
CHIEF HEALTH STRATEGIST	1
CHIEF NURSING OFFICER	1
CHIEF PROCUREMENT OFFICER	1
CLINICAL THERAPIST	1
COMMUNITY HEALTH WORKER	1
COMMUNITY OUTREACH WORKER	2
COMPLIANCE OFFICER	1
COORDINATOR FAMILY PLANNING	0.5
DATA QUALITY ANALYST	1
DATA QUALITY REGISTRATION CLERK	7
DIRECTOR FEDERAL GRANTS	1
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	1
DISEASE INTERVENTION SPECIALIST I	2
EPIDEMIOLOGIST	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
FAMILY SUPPORT SPECIALIST	2
FINANCIAL MANAGEMENT OFFICER	1
HEAD NURSE	1
HEALTH ENFORCEMENT OFFICER	1
HIV DATA ANALYST	1
HOSPITAL ACCOUNT BILLING SPECIALIST	1
HOSPITAL PLANNING COORDINATOR	1
LEAD SERVICE COORDINATOR	1
MEDICAL DIRECTOR	1
MENTAL HEALTH WORKER III	1
NUTRITION AIDE	2
OFFICE MANAGER	1
PEDIATRICIAN	1

Position Name	FY2026
PROGRAM MANAGER	3
PROJECT DIRECTOR	1
PROJECT EVALUATOR	1
PUBLIC HEALTH NURSE	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1
SERVICE COORDINATOR	1
STAFF NURSE	3
STATE OPIOID DIRECTOR	1
SURVEILLANCE OFFICER	1
TERRITORIAL RYAN WHITE B/ADAP PROJECT DIRECTOR	1
VITAL STATISTICS PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	62.5

ACTIVITY CENTERS

00000 - FEDERAL PROGRAMS 70000 - COMMISSIONER'S OFFICE 70001 - NON-OPERATIONAL MISC 70010 - VITAL RECORDS AND STATISTICS 70020 - EMS REGULATORY 70030 - HEALTH INFORMATION TECHNOLOGY (HIT) 70050 - ST. JOHN COMMUNITY HEALTH CLINIC 70060 - OFFICE OF RISK MANAGEMENT 70100 - FINANCIAL SERVICES 70110 - FINANCIAL SERVICES TERRITORY-WIDE 70130 - BUDGET CONTROL 70140 - FEDERAL GRANTS OFFICE 70150 - REVENUE SERVICES 70300 - FACILITES MANAGEMENT 70310 - TRANSPORTATION SERVICES 70320 - HUMAN RESOURCES OFFICE 70330 - FACILITY MAINTENANCE 70400 - PREVENTIVE HEALTH SERVICES - ADMINISTRATION 70420 - ENVIRONMENTAL HEALTH

70430 - BEHAVIORAL HEALTH 70440 - BEHAVIORAL HEALTH 70450 - LONG TERM CARE UNIT 70460 - MATERNAL AND CHILD HEALTH - CSHCN SERVICES 70470 - FAMILY PLANNING SERVICES 70480 - DENTAL HEALTH SERVICES 70490 - NUTRITION SERVICES - ADMINISTRATION 70492 - WOMEN, INFANTS, AND CHILDREN (WIC) FOOD 70500 - CHRONIC DISEASE 70504 - BEHAVIORAL HEALTH 70506 - CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN) 70507 - FAMILY PLANNING SERVICES 70514 - SUPPORTIVE SERVICES 70517 - TUBERCULOSIS 70540 - COMMUNITY HEALTH CLINIC 70560 - COMMUNICABLE DISEASES 70570 - IMMUNIZATION 70DPC - COLLABORATIVE CHRONIC DISEASE 70TOB - TOBACCO USE PREVENTION CONTROL

DEPARTMENT OF HEALTH - FEDERAL PROGRAMS

FY2026 OPERATING BUDGET

ACTIVITY 00000 FEDERAL PROGRAMS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$2,100,000	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$305,957	\$12,077	\$368,042
FRINGE BENEFITS	\$157,048	\$10,505	\$201,223
SUPPLIES	\$76,584	\$11,175	\$86,084
OTHER SERVICES	\$205,478	-\$33,757	\$350,946
INDIRECT COSTS	\$178,349	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$923,416	\$0	\$1,006,295
EXPENSES TOTAL	\$3,023,416	\$0	\$1,006,295

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F700B - HIV PREVENTION ACTIVITY HEALTH DEPARTMENT	\$70,243	-	-
F700E - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	\$23,277	-	-
F700H - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	-\$7,698	-	_
F704K - HIV PREVENTION ACTIVITIES HEALTH	\$835,740	-	-
F703S - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	\$1,854	\$0	\$1,006,295
EXPENSES TOTAL	\$923,416	\$0	\$1,006,295

Position Name	FY2026
Allocated FTE Count	
COORDINATOR ADMINISTRATIVE SERVICES	0.7
DISEASE INTERVENTION SPECIALIST I	3
HIV DATA ANALYST	1
HIV PREVENTION COORDINATOR	0.6
HIV SURVEILLANCE PROGRAM ASSISTANT	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.42
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.2
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5
ALLOCATED FTE COUNT	7.42

DEPARTMENT OF HEALTH - COMMISSIONER'S OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 70000 - COMMISSIONER'S OFFICE

FUNCTIONAL STATEMENT

The Office of the Commissioner promotes, protects, and regulates healthcare providers and facilities, policy development and planning, as well as maintaining the vital statistics and records for the community.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,741,177	\$1,805,435	\$1,722,935
FRINGE BENEFITS	\$688,944	\$594,738	\$656,559
SUPPLIES	\$43,414	\$75,694	\$39,904
OTHER SERVICES	\$51,359	-	\$38,710
0100 - GENERAL FUND TOTAL	\$2,524,894	\$2,475,867	\$2,458,108
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$165,601	\$97,834	\$97,834
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	\$433,984	-	-
0101 - GENERAL FUND NON-LAPSING TOTAL	\$433,984	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$767,248	-\$67,688	\$784,599
FRINGE BENEFITS	\$377,525	\$34,410	\$407,103
SUPPLIES	\$83,145	\$21,084	\$87,360
OTHER SERVICES	\$908,726	\$621,395	\$152,751
INDIRECT COSTS	\$298,761	\$13,286	\$179,318
CAPITAL PROJECTS	\$5,795	\$7,645	\$10,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$2,441,200	\$630,132	\$1,621,131
2152 - EMERGENCY SERVICES			
SUPPLIES	\$245,929	\$427,000	\$262,357
OTHER SERVICES	\$171,646	\$324,647	\$212,357
CAPITAL PROJECTS	\$77,850	\$150,000	\$150,000
2152 - EMERGENCY SERVICES TOTAL	\$495,425	\$901,647	\$624,714
6054 - NURSE LICENSE REVOLVING			
PERSONNEL SERVICES	\$29,135	\$17,500	-
FRINGE BENEFITS	\$13,296	\$11,258	-
SUPPLIES	\$12,756	\$35,000	-
OTHER SERVICES	\$51,959	\$182,929	-

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
UTILITY SERVICES	\$4,775	\$16,000	-
CAPITAL PROJECTS	\$17,245	-	-
6054 - NURSE LICENSE REVOLVING TOTAL	\$129,166	\$262,687	-
6097 - MEDICAL EXAMINERS FUND			
OTHER SERVICES	\$20,000	-	-
6097 - MEDICAL EXAMINERS FUND TOTAL	\$20,000	-	-
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	\$1,528,209	-	-
0105 - SINGLE PAYER UTILITY FUND TOTAL	\$1,528,209	-	-
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	\$179,147	\$113,225	\$65,000
EXPENSES TOTAL	\$7,917,625	\$4,481,392	\$4,866,787

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
V7030 - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	\$15,952	\$0	-
F704C - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$35,255	\$0	-
F704F - VI CENTRAL CANCER REGISTRY	-\$2,453	-	-
F706F - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	-\$21,062	-	-
F707F - PUBLIC HEALTH EMERGENCY PREPAREDNESS	-\$30,718	\$0	-
F7097 - PUBLIC HEALTH EMERGENCY RESPONSE	\$24,612	-	-
F707I - VI CENTRAL CANCER REGISTRY	\$3,223	-	-
F700J - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	-\$11,729	\$0	-
F709I - PUBLIC HEALTH EMERGENCY PREPAREDNESS	-\$17,328	\$0	-
F708K - DEVELOP STATE PRIMARY CARE OFFICES	-\$7,698	-	-
F707K - INJURY PREVENTION/CONTROL RESEARCH	\$20,786	-	-
F709K - EMERGENCY MEDICAL SERVICES FOR CHILDREN	\$10,564	-	-
F701M - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	\$58,882	\$0	-
F708L - PUBLIC HEALTH EMERGENCY PREPAREDNESS	-\$4,497	-	-
F706M - OPIOID STR	\$5,458	-	-
F708M - PUBLIC HEALTH TRAINING CENTERS PROGRAM	\$776,362	-	-
F7000 - INJURY PREVENTION & CONTROL RESEARCH	\$33,886	-	-
F709M - GRANTS TO STATES FOR LOAN REPAYMENT	\$366,256	-	-
F7030 - COOPERATIVE AGREEMENTS STATES/TERRITORIES FOR COORDINATION	\$82,662	-	-
F7060 - EMERGENCY MEDICAL SERVICES FOR CHILDREN	\$122,226	-\$53,693	-
F702P - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS	\$267,895	_	_
F701P - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$449,753	-	-
F700Q - STATE OPIOID REPSONSE GRANTS	\$64,002	-	-
F701R - EMERGENCY MEDICAL SERVICES CHILDREN	\$62,636	\$142,795	\$158,320
F708Q - COOPERATIVE AGREEMENTS TO STATES	\$43,085	\$41,030	\$150,443
F706Q - INJURY PREVENTION AND CONTROL	\$2,793	-	\$40,000
F705R - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$56,712	-	\$466,932
F707R - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	\$48,947	-	\$305,436
F700T - OPIOID STR	-	\$500,000	\$500,000
F706H - EMERGENCY MEDICAL SERVICE FOR CHILD	-\$15,262	-	-
EXPENSES TOTAL	\$2,441,200	\$630,132	\$1,621,131

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	0.19
ADMINISTRATIVE SPECIALIST	1
CHIEF LEGAL COUNSEL	1
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
COMMISSIONER	1
COMMUNITY OUTREACH WORKER	3
COMPLIANCE OFFICER	2
CONTRACT ADMINISTRATOR	1
CONTRACT SPECIALIST	1
DEPUTY COMMISSIONER	2
DEPUTY COMMISSIONER H.P.P.E	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	1
DIRECTOR OF HEALTH EQUITY	1
DIRECTOR PRIMARY HEALTH CARE	1
DIRECTOR PUBLIC HEALTH PREPAREDNESS	0.77
DIRECTOR PUBLIC RELATIONS	1
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1
EXECUTIVE CHAUFFEUR	1
FISCAL SPECIALIST	1
HOSPITAL PLANNING COORDINATOR	2
PREPAREDNESS ASSISTANT	1
PREPAREDNESS SPECIALIST	1
PROGRAM MANAGER	2
STATE OPIOID COORDINATOR	1
STATE OPIOID DIRECTOR	1
TERRITORIAL ASSISTANT COMMISSIONER	1
TERRITORIAL CANCER REGISTRAR	1
ALLOCATED FTE COUNT	35.96

DEPARTMENT OF HEALTH - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 70001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$470,909	\$483,287	-
FRINGE BENEFITS	\$227,724	\$240,174	-
SUPPLIES	\$42,869	\$289,247	\$354,147
OTHER SERVICES	\$1,191,638	\$1,544,473	\$1,356,956
UTILITY SERVICES	\$3,731	-	-
CAPITAL PROJECTS	\$9,978	-	-
0100 - GENERAL FUND TOTAL	\$1,946,848	\$2,557,181	\$1,711,103
EXPENSES TOTAL	\$1,946,848	\$2,557,181	\$1,711,103

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M1064 - HIV MEDICATION			
SUPPLIES	\$25,000	\$171,900	\$171,900
M1064 - HIV MEDICATION TOTAL	\$25,000	\$171,900	\$171,900
M1309 - HIV RYAN WHITE TITLE IV PROGRAM			
SUPPLIES	\$9,898	\$33,425	\$37,215
OTHER SERVICES	\$143,476	\$152,800	\$149,010
M1309 - HIV RYAN WHITE TITLE IV PROGRAM TOTAL	\$153,374	\$186,225	\$186,225
M1924 - DOH VI CENTRAL CANCER REGISTRY			
SUPPLIES	\$1,680	\$12,893	\$15,000
OTHER SERVICES	\$15,736	\$31,993	\$29,886
M1924 - DOH VI CENTRAL CANCER REGISTRY TOTAL	\$17,416	\$44,886	\$44,886
M1925 - DOH VITAL RECORDS INFORMATION MANAGEMENT SYSTEM	\$337,121	\$304,098	\$304,098
M1926 - DOH-ROY L. SCHNEIDER-WAPA	-	\$263,000	\$263,000
M1927 - DOH SICKLE CELL			
SUPPLIES	-	\$4,776	\$5,500
OTHER SERVICES	\$19,771	\$90,725	\$90,001
M1927 - DOH SICKLE CELL TOTAL	\$19,771	\$95,501	\$95,501
M5035 - V.I. PERINATAL, INC.			

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
OTHER SERVICES	\$528,000	\$504,240	\$504,240
M5035 - V.I. PERINATAL, INC. TOTAL	\$528,000	\$504,240	\$504,240
MIS18 - NURSE LICENSURE BOARD			
PERSONNEL SERVICES	\$358,575	\$483,287	-
FRINGE BENEFITS	\$185,620	\$240,174	-
SUPPLIES	\$2,773	-	-
OTHER SERVICES	\$147,534	\$122,617	-
UTILITY SERVICES	\$3,731	-	-
CAPITAL PROJECTS	\$9,978	-	-
MIS18 - NURSE LICENSURE BOARD TOTAL	\$708,211	\$846,078	-
M22E7 - BEHAVIORAL HEALTH MOBILE STAFF/SUPERVISOR	\$157,955	\$66,253	\$66,253
M2467 - CREATION OF KIDNEY DISEASE REGISTRY	-	\$75,000	\$75,000
PROJECTS TOTAL	\$1,946,848	\$2,557,181	\$1,711,103

Position Name	Empty Values
Allocated FTE Count	
ALLOCATED FTE COUNT	0

DEPARTMENT OF HEALTH - VITAL RECORDS AND STATISTICS

FY2026 OPERATING BUDGET

ACTIVITY 70010 - VITAL RECORDS AND STATISTICS

FUNCTIONAL STATEMENT

The Office of Vital Records and Statistics oversees birth and death registration and preservation in the territory, providing vital statistics essential for public health and welfare program operation, evaluation, and planning.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$234,217	\$246,139	\$233,897
FRINGE BENEFITS	\$135,229	\$129,624	\$126,143
0100 - GENERAL FUND TOTAL	\$369,446	\$375,763	\$360,040
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$28,504	\$17,172	\$17,172
2084 - VITAL STATISTICS CORP			
PERSONNEL SERVICES	\$108,924	\$15,300	\$15,300
FRINGE BENEFITS	\$42,118	\$6,693	\$6,945
OTHER SERVICES	\$3,000	-	-
2084 - VITAL STATISTICS CORP TOTAL	\$154,043	\$21,993	\$22,245
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	\$11,271	\$20,775	-
EXPENSES TOTAL	\$563,264	\$435,703	\$399,457

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
DIRECTOR VITAL STATISTICS	1
REGISTRAR VITAL STATISTICS	1
STATISTICAL CLERK II	1
VITAL STATISTICS PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	5

DEPARTMENT OF HEALTH - EMERGENCY MEDICAL SERVICES REGULATORY

FY2026 OPERATING BUDGET

ACTIVITY 70020 - EMERGENCY MEDICAL SERVICES REGULATORY

FUNCTIONAL STATEMENT

The Office of Emergency Medical Services strives to foster emergency medical systems, trauma systems, and credentialed EMS personnel to improve in providing responders to emergencies and disasters, which will result in high-quality emergency medical care being delivered to the residents and visitors of the United States Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$519,531	\$479,489	\$477,556
FRINGE BENEFITS	\$234,987	\$244,081	\$254,844
SUPPLIES	\$37,361	\$47,750	\$47,750
0100 - GENERAL FUND TOTAL	\$791,880	\$771,320	\$780,150
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$157,186	\$37,186	\$37,186
EXPENSES TOTAL	\$949,065	\$808,506	\$817,336

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE SPECIALIST	1
ADMINISTRATOR INTAKE SERVICES	1
DISTRICT MANAGER	2
FAMILY SERVICES SPECIALIST	1
INTAKE COUNSELOR	3
SOCIAL WORKER	6
SOCIAL WORKER III	5
ALLOCATED FTE COUNT	21

DEPARTMENT OF HEALTH - HEALTH INFORMATION TECHNOLOGY (HIT)

FY2026 OPERATING BUDGET

ACTIVITY 70030 - HEALTH INFORMATION TECHNOLOGY (HIT)

FUNCTIONAL STATEMENT

The Health Information Technology Unit provides information technology support with maintaining the network and servers, ensuring off-site accessibility, and enabling rapid and secure exchange of information among and between healthcare providers.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$225,689	\$285,181	\$255,901
FRINGE BENEFITS	\$98,884	\$148,264	\$128,086
SUPPLIES	\$5,949	\$66,850	\$66,850
OTHER SERVICES	-	-	\$54,289
0100 - GENERAL FUND TOTAL	\$330,522	\$500,295	\$505,126
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$573,176	\$215,230	\$215,230
EXPENSES TOTAL	\$903,698	\$715,525	\$720,356

Position Name	FY2026
Allocated FTE Count	
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	0.7
HOSPITAL TELEPHONE OPERATOR	1
SYSTEM ANALYST II	1
SYSTEMS PROGRAMMER	1
ALLOCATED FTE COUNT	4.7

DEPARTMENT OF HEALTH - ST. JOHN COMMUNITY HEALTH CLINIC

FY2026 OPERATING BUDGET

ACTIVITY 70050 - ST. JOHN COMMUNITY HEALTH CLINIC

FUNCTIONAL STATEMENT

The St. John Community Health Clinic, or Morris DeCastro Clinic, accommodates the Emergency Medical Services Division and the Community Health Services program, offering a range of services such as mental health, women's health, immunization, maternal and child health, medical assistance, and sexually transmitted diseases/human immunodeficiency virus clinics.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$128,658	\$93,419	\$93,419
FRINGE BENEFITS	\$55,842	\$47,088	\$48,677
SUPPLIES	-	-	\$10,000
0100 - GENERAL FUND TOTAL	\$184,499	\$140,507	\$152,096
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$58,161	\$46,298	\$46,298
EXPENSES TOTAL	\$242,660	\$186,805	\$198,394

Position Name	FY2026
Allocated FTE Count	
CHAUFFEUR	1
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	2

DEPARTMENT OF HEALTH - OFFICE OF RISK MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 70060 - OFFICE OF RISK MANAGEMENT

FUNCTIONAL STATEMENT

The Office of Risk Management oversees medical malpractice claims against healthcare providers, focusing on comprehensive healthcare protection through loss prevention and litigation management to improve patient care quality by minimizing risk exposure.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$210,399	\$121,347	\$121,347
EXPENSES TOTAL	\$210,399	\$121,347	\$121,347

DEPARTMENT OF HEALTH - FINANCIAL SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 70100 - FINANCIAL SERVICES

FUNCTIONAL STATEMENT

The Division of Financial Services (DFS) manages the Department of Health's expenditures and conducts financial activities. DFS, under the direction of the Department of Health's Chief Financial Officer (CFO) provides support pertinent to human resources planning, budget preparation, expenditure control, payroll preparation, contract administration, facilities management and oversight of financial records.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	\$50,709	-	-
EXPENSES TOTAL	\$50,709	-	-

DEPARTMENT OF HEALTH - FINANCIAL SERVICES TERRITORY-WIDE

FY2026 OPERATING BUDGET

ACTIVITY 70110 - FINANCIAL SERVICES TERRITORY-WIDE

FUNCTIONAL STATEMENT

The Financial Services Unit oversees departmental expenditures, payroll, and financial records, coordinating and monitoring financial activities under the Chief Financial Officer, aiming to enhance accountability and foster teamwork by placing all fiscal officers under its direct supervision to encourage collaboration in achieving organizational goals.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$846,310	\$731,566	\$731,566
FRINGE BENEFITS	\$415,800	\$367,099	\$380,867
SUPPLIES	\$61,773	\$79,265	\$79,265
OTHER SERVICES	\$2,970	\$262,489	\$176,789
0100 - GENERAL FUND TOTAL	\$1,326,853	\$1,440,419	\$1,368,487
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$368,306	\$593,774	\$593,774
EXPENSES TOTAL	\$1,695,159	\$2,034,193	\$1,962,261

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT III	2
ADMINISTRATIVE ASSISTANT	2
ASSISTANT DIRECTOR FINANCIAL SERVICES	1
CHIEF FINANCIAL OFFICER	1
CLERK II	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR OF PAYROLL OPERATIONS	1
FEDERAL GRANTS MANAGER	1
FINANCIAL MANAGEMENT OFFICER	1
PAYROLL SUPERVISOR	1
PURCHASE/PAYROLL OFFICER	1
ALLOCATED FTE COUNT	13

DEPARTMENT OF HEALTH - BUDGET CONTROL

FY2026 OPERATING BUDGET

ACTIVITY 70130 - BUDGET CONTROL

FUNCTIONAL STATEMENT

The Budget Control Office is responsible for the the preparation of the department's annual budget by reviewing and consolidating budget proposals from different programs and activities. The office also maintains records of monthly and quarterly allotments released to the programs, verifies personnel requisitions for funding, and certifies Notice of Personnel Actions.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$98,070	\$127,000	\$127,000
FRINGE BENEFITS	\$52,221	\$61,038	\$63,419
0100 - GENERAL FUND TOTAL	\$150,291	\$188,038	\$190,419
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$10,607	\$5,368	\$5,368
EXPENSES TOTAL	\$160,898	\$193,406	\$195,787

Position Name	FY2026
Allocated FTE Count	
BUDGET CONTROL FINANCIAL ANALYST	0.7
DIRECTOR OF BUDGET PLANNING & CONTROL	1
ALLOCATED FTE COUNT	1.7

DEPARTMENT OF HEALTH - FEDERAL GRANTS OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 70140 - FEDERAL GRANTS OFFICE

FUNCTIONAL STATEMENT

The Federal Grants Office ensures compliance with laws for each program, determines project suitability through grant applications, oversees federally funded projects, processes financial reimbursement drawdowns, manages indirect cost administrative budgets, and formulates cash management reports.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$374,357	\$325,000	\$385,000
FRINGE BENEFITS	\$195,105	\$173,529	\$216,021
0100 - GENERAL FUND TOTAL	\$569,462	\$498,529	\$601,021
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$6,003	\$8,918	\$8,918
EXPENSES TOTAL	\$575,464	\$507,447	\$609,939

Position Name	FY2026
Allocated FTE Count	
DIRECTOR FEDERAL GRANTS	1
FEDERAL GRANTS COORDINATOR	1
FEDERAL GRANTS FINANCIAL ANALYST	4
ALLOCATED FTE COUNT	6

DEPARTMENT OF HEALTH - REVENUE SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 70150 REVENUE SERVICES

The Revenue Services Unit bills and collects revenues from contributions to malpractice insurance by healthcare providers, issuance of birth and death certificates, fees for clinical services, payments for food handlers and business permits, and fines associated with non-compliance to regulatory statutes.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$575,004	\$635,842	\$632,828
FRINGE BENEFITS	\$309,055	\$351,877	\$364,268
0100 - GENERAL FUND TOTAL	\$884,059	\$987,719	\$997,096
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$14,410	\$16,166	\$16,166
EXPENSES TOTAL	\$898,469	\$1,003,885	\$1,013,262

Position Name	FY2026
Allocated FTE Count	
HOSPITAL ACCOUNT BILLING SPECIALIST	7
HOSPITAL CASHIER	7
SERVICE REPRESENTATIVE COORDINATOR	2
ALLOCATED FTE COUNT	16

DEPARTMENT OF HEALTH - FACILITIES MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 70300 - FACILITIES MANAGEMENT

FUNCTIONAL STATEMENT

The Facilities Management Unit provides oversight for the operations, maintenance, security and transportation units.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$450,051	\$441,735	\$442,452
FRINGE BENEFITS	\$183,947	\$177,175	\$184,160
0100 - GENERAL FUND TOTAL	\$633,998	\$618,910	\$626,612
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$18,465	\$9,394	\$9,394
EXPENSES TOTAL	\$652,463	\$628,304	\$636,006

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR PLANT MAINTENANCE	1
DIRECTOR FACILITIES MANAGEMENT	1
FACILITIES COORDINATOR	1
FACILITIES MANAGEMENT DIRECTOR	1
TERRITORIAL ASSISTANT COMMISSIONER	1
ALLOCATED FTE COUNT	6

DEPARTMENT OF HEALTH - TRANSPORTATION SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 70310 - TRANSPORTATION SERVICES

FUNCTIONAL STATEMENT

Transportation Services is a part of the Division of Support Services. The Unit provides transportation and mail delivery services for the DOH. The Unit maintains a fleet of vehicles used in the delivery of packages and equipment, and provides shuttle services for Department of Health staff.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$28,037	\$27,040	\$27,040
FRINGE BENEFITS	\$17,295	\$24,570	\$25,971
0100 - GENERAL FUND TOTAL	\$45,332	\$51,610	\$53,011
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$52,512	\$55,943	\$55,943
EXPENSES TOTAL	\$97,843	\$107,553	\$108,954

Position Name	FY2026
Allocated FTE Count	
CHAUFFEUR	1
ALLOCATED FTE COUNT	1

DEPARTMENT OF HEALTH - HUMAN RESOURCES OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 70320 - HUMAN RESOURCES OFFICE

FUNCTIONAL STATEMENT

The Office of Human Resources provides quality human resource services to attract, develop, motivate and retain a diverse workforce within a supportive work environment. This is accomplished with an emphasis on customer service.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$294,987	\$189,107	\$189,107
FRINGE BENEFITS	\$128,145	\$94,132	\$97,311
0100 - GENERAL FUND TOTAL	\$423,133	\$283,239	\$286,418
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$18,633	\$12,781	\$12,781
EXPENSES TOTAL	\$441,766	\$296,020	\$299,199

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE AIDE	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	2
ALLOCATED FTE COUNT	4

DEPARTMENT OF HEALTH - FACILITY MAINTENANCE

FY2026 OPERATING BUDGET

ACTIVITY 70330 - FACILITY MAINTENANCE

FUNCTIONAL STATEMENT

The Maintenance Unit provides housekeeping and facilities maintenance including the overall security and protection of visitors and employees.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$984,556	\$592,286	\$572,580
FRINGE BENEFITS	\$581,312	\$293,937	\$381,763
0100 - GENERAL FUND TOTAL	\$1,565,868	\$886,223	\$954,343
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$195,386	\$152,993	\$152,993
EXPENSES TOTAL	\$1,761,253	\$1,039,216	\$1,107,336

Position Name	FY2026
Allocated FTE Count	
CARPENTER	1
CUSTODIAL WORKER	9
ELECTRICIAN	1
FACILITY MAINTENANCE TECHNICIAN	1
GENERAL MAINTENANCE FOREMAN	1
GENERAL MAINTENANCE WORKER I	3
HOUSEKEEPING ATTENDANT I	1
REFRIGERATION MECHANIC	1
ALLOCATED FTE COUNT	18

DEPARTMENT OF HEALTH - PREVENTIVE HEALTH SERVICES - ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 70400 - PREVENTIVE HEALTH SERVICES - ADMINISTRATION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$64,009	\$18,478	\$18,478
FRINGE BENEFITS	\$17,914	\$6,952	\$7,136
0100 - GENERAL FUND TOTAL	\$81,923	\$25,430	\$25,614
EXPENSES TOTAL	\$81,923	\$25,430	\$25,614

Position Name	FY2026
Allocated FTE Count	
DIRECTOR PUBLIC HEALTH PREPAREDNESS	0.23
ALLOCATED FTE COUNT	0.23

DEPARTMENT OF HEALTH - ENVIRONMENTAL HEALTH

FY2026 OPERATING BUDGET

ACTIVITY 70420 - ENVIRONMENTAL HEALTH

FUNCTIONAL STATEMENT

The Division of Environmental Health prevents environmental health-related diseases in various establishments, conducting annual inspections for approximately 6,000 permitted facilities including food service establishments, childcare facilities, beauty and barber shops, and hotels.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$612,125	\$945,186	\$865,330
FRINGE BENEFITS	\$270,203	\$393,381	\$442,572
SUPPLIES	\$21,038	\$38,200	\$38,200
0100 - GENERAL FUND TOTAL	\$903,366	\$1,376,767	\$1,346,102
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$92,268	\$54,130	\$54,130
EXPENSES TOTAL	\$995,634	\$1,430,897	\$1,400,232

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
DIRECTOR ENVIRONMENT HEALTH	1
ENVIRONMENTAL INSPECTOR	3
HEALTH ENFORCEMENT OFFICER	5
SECURITY GUARD	8
ALLOCATED FTE COUNT	18

DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2026 OPERATING BUDGET

ACTIVITY 70430 BEHAVIORAL HEALTH

FUNCTIONAL STATEMENT

The Division of Behavioral Health provides mental health and substance abuse services Territory-wide. These services include mental health, substance abuse treatment and prevention, crisis intervention, outreach, case management, psychiatric services, rehabilitation and counseling.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$319,373	\$526,877	\$454,599
FRINGE BENEFITS	\$126,839	\$227,746	\$205,920
SUPPLIES	\$71,062	\$9,051	\$9,051
OTHER SERVICES	\$8,018,130	\$7,665,525	\$9,195,136
0100 - GENERAL FUND TOTAL	\$8,535,404	\$8,429,199	\$9,864,706
EXPENSES TOTAL	\$8,535,404	\$8,429,199	\$9,864,706

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATOR	1
CHAUFFEUR	2
CLINICAL THERAPIST	2
COORDINATOR HEALTH OUTREACH SERVICES	1
DIRECTOR MENTAL HEALTH	1
MEDICAL DIRECTOR	1
ALLOCATED FTE COUNT	8

DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2026 OPERATING BUDGET

ACTIVITY 70440 - BEHAVIORAL HEALTH

FUNCTIONAL STATEMENT

The Behavioral Health Administration division provides support through publicly funded services, promote recovery, resiliency, health, and wellness for individuals who have or are at risk for emotional, substance related, addictive and/or psychiatric disorders to strengthen their ability to function effectively in society.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$867,636	\$861,963	\$876,243
FRINGE BENEFITS	\$324,554	\$277,325	\$337,101
SUPPLIES	\$3,133	\$36,290	\$36,290
0100 - GENERAL FUND TOTAL	\$1,195,322	\$1,175,578	\$1,249,634
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$24,007	-	-
EXPENSES TOTAL	\$1,219,329	\$1,175,578	\$1,249,634

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	1
CASE MANAGEMENT PLANNER	1
CASE MANAGER	1
CLINICAL PSYCHOLOGIST	1
CLINICAL SUPERVISOR	1
HEAD NURSE	2
MENTAL HEALTH WORKER III	2
PROGRAM MANAGER	0.78
PSYCHIATRIST	1
ALLOCATED FTE COUNT	10.78

DEPARTMENT OF HEALTH - LONG TERM CARE UNIT

FY2026 OPERATING BUDGET

ACTIVITY 70450 - LONG TERM CARE UNIT

FUNCTIONAL STATEMENT

The Long-Term Care Unit, also known as the Eldra Shulterbrandt Residential Facility (ESF), provides 24hour comprehensive treatment in a secure setting to severely mentally ill adults on a voluntary and involuntary basis.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,030,945	\$761,005	\$977,966
FRINGE BENEFITS	\$324,670	\$244,394	\$391,375
SUPPLIES	\$241,169	\$78,415	\$78,415
OTHER SERVICES	\$203,337	\$404,698	\$634,280
0100 - GENERAL FUND TOTAL	\$1,800,121	\$1,488,512	\$2,082,036
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$61,007	\$34,543	\$34,543
EXPENSES TOTAL	\$1,861,129	\$1,523,055	\$2,116,579

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1
CERTIFIED NURSING ASSISTANT	3
CLINICAL THERAPIST	1
HEAD NURSE	1
LICENSED PRACTICAL NURSE	3
REGISTERED NURSE	0.3
STAFF NURSE	3
ALLOCATED FTE COUNT	12.3

DEPARTMENT OF HEALTH - MCH & CSHCN SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 70460 MCH & CSHCN SERVICES

FUNCTIONAL STATEMENT

The MCH and CSHCN Services program promotes quality healthcare for women, children and families, including children with special health care needs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$691,963	\$823,064	\$856,661
FRINGE BENEFITS	\$271,424	\$307,435	\$297,987
SUPPLIES	\$3,490	\$9,550	\$9,550
OTHER SERVICES	\$147,459	\$89,000	\$89,000
UTILITY SERVICES	-	\$0	\$63,000
0100 - GENERAL FUND TOTAL	\$1,114,336	\$1,229,049	\$1,316,198
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$9,685	\$8,156	\$8,156
EXPENSES TOTAL	\$1,124,021	\$1,237,205	\$1,324,354

Position Name	FY2026
Allocated FTE Count	
ASSISTANT HEAD NURSE	1
CERTIFIED NURSING ASSISTANT	2
HEAD NURSE	2
PUBLIC HEALTH NURSE	1
PUBLIC HEALTH PHYSICIAN/OBGYN	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1
STAFF NURSE	2
ALLOCATED FTE COUNT	10

DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 70470 - FAMILY PLANNING SERVICES

FUNCTIONAL STATEMENT

The Family Planning Program offers affordable reproductive health services to individuals and families, prioritizing those from low-income backgrounds, including contraceptive services, pregnancy testing and counseling, infertility services, STD services, preconception health services, and cancer screenings, while also prioritizing outreach to underserved communities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$268,280	\$398,534	\$355,971
FRINGE BENEFITS	\$93,538	\$154,376	\$144,211
0100 - GENERAL FUND TOTAL	\$361,817	\$552,910	\$500,182
EXPENSES TOTAL	\$361,817	\$552,910	\$500,182

Position Name	FY2026
Allocated FTE Count	
CERTIFIED NURSING ASSISTANT	1
COORDINATOR FAMILY PLANNING	0
HEALTH OUTREACH WORKER	0.84
LICENSED PRACTICAL NURSE	1
OB/GYN NURSE PRACTITIONER	0.3
PUBLIC HEALTH PHYSICIAN IV	0.5
STAFF NURSE MIDWIFE	1
ALLOCATED FTE COUNT	4.64

DEPARTMENT OF HEALTH - DENTAL HEALTH SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 70480 - DENTAL HEALTH SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
FRINGE BENEFITS	\$15,490	-	-
0100 - GENERAL FUND TOTAL	\$15,490	-	-
EXPENSES TOTAL	\$15,490	-	-

DEPARTMENT OF HEALTH - NUTRITION SERVICES - ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 70490 - NUTRITION SERVICES - ADMINISTRATION

FUNCTIONAL STATEMENT

The WIC Program is an adjunct to good health care during critical times of growth and development, in order to prevent the occurrence of health problems by providing nutritious foods, nutrition education, breastfeeding support, and referrals to other health and social services programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$965,243	\$747,951	\$1,136,107
FRINGE BENEFITS	\$448,406	\$356,883	\$603,901
SUPPLIES	\$45,406	\$25,936	\$10,333
OTHER SERVICES	\$316,989	\$84,727	\$474,771
UTILITY SERVICES	\$22,482	\$55,000	\$25,000
INDIRECT COSTS	\$411,697	\$279,092	\$427,779
CAPITAL PROJECTS	\$2,063,615	\$630,000	\$163,537
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$4,273,837	\$2,179,589	\$2,841,428
EXPENSES TOTAL	\$4,273,837	\$2,179,589	\$2,841,428

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F708D - WIC GRANTS TO STATES	\$2,019,006	-	-
F709C - WIC SPECIAL SUPPLEMENTAL NUTRITION	-\$24	-	-
F706J - WIC SPECIAL SUPPLEMENTAL NUTRITION	\$44,352	-	-
F706L - WIC SPECIAL SUPPLEMENTAL NUTRITION	\$33,138	-	-
F704M - WIC SPECIAL SUPPLEMENT NUTRITION PROGRAM	\$192,449	-	-
F700N - WIC SUPPLEMENTAL NUTRITION PROGRAM	\$2,915	-\$269,747	-
F709P - WIC PROGRAM WOMEN, INFANTS, & CHILD	\$1,982,000	-	-
F707S - WIC SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN	-	\$89,605	\$89,605
F705S - WIC SPECIAL SUPPLEMENTAL NUTRITION	-	\$2,359,731	\$2,751,823
EXPENSES TOTAL	\$4,273,837	\$2,179,589	\$2,841,428

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR	1
BREASTFEEDING COUNSELOR	5
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	1
HELP DESK SPECIALIST	1
NUTRITION AIDE	10
NUTRITION EDUCATION TRAINING COORDINATOR	1
NUTRITION PROGRAM ASSISTANT	2
NUTRITION PROGRAM SPECIALIST	2
PROGRAM ADMINISTRATOR	1
PROGRAM NUTRITIONIST	1
TERRITORIAL FISCAL COORDINATOR	1
VENDOR MONITOR	1
ALLOCATED FTE COUNT	27

DEPARTMENT OF HEALTH - WOMEN, INFANTS, AND CHILDREN (WIC) PROGRAM

FY2026 OPERATING BUDGET

ACTIVITY 70492 - WOMEN INFANT CHILDREN (WIC) PROGRAM

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	\$0	\$3,716,580	\$4,620,697
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$0	\$3,716,580	\$4,620,697
EXPENSES TOTAL	\$0	\$3,716,580	\$4,620,697

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F705S - WIC SPECIAL SUPPLEMENTAL NUTRITION	-	\$3,716,580	\$4,620,697
EXPENSES TOTAL	\$0	\$3,716,580	\$4,620,697

DEPARTMENT OF HEALTH - CHRONIC DISEASE

FY2026 OPERATING BUDGET

ACTIVITY 70500 - CHRONIC DISEASE

FUNCTIONAL STATEMENT

The Health Education Unit provides public health education and conducts disease surveilance and prevention activities Territory-wide.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
SUPPLIES	-	\$1,261	\$1,261
0100 - GENERAL FUND TOTAL	-	\$1,261	\$1,261
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$8,958	\$6,434	\$6,434
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$336,485	-\$3,692	\$387,390
FRINGE BENEFITS	\$150,586	\$1,987	\$184,627
SUPPLIES	\$34,563	-	\$5,000
OTHER SERVICES	\$103,671	\$1,705	\$152,407
INDIRECT COSTS	\$28,461	-	\$1,800
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$653,766	\$0	\$731,224
EXPENSES TOTAL	\$662,724	\$7,695	\$738,919

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	\$1,878	-	-
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	\$288	-	-
F700L - PREVENTION CONTROL CHRONIC DISEASE	-\$23	-	-
F705L - VIRGIN ISLANDS CANCER PREVENTION	\$79,511	\$0	-
F7020 - PREVENTION/CONTROL CHRONIC DISEASE	\$3,528	\$0	\$19,458
F7070 - CANCER PREVENTION & CONTROL PROGRAM	\$491,765	-	-
F704R - CANCER PREVENTION & CONTROL PROGRAM	\$76,820	-	\$711,766
EXPENSES TOTAL	\$653,766	\$0	\$731,224

Position Name	FY2026
Allocated FTE Count	
COMMUNITY HEALTH WORKER	1
DATA MANAGER	1
PROGRAM MANAGER	2.5
TERRITORIAL CANCER REGISTRAR	1
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.5
TERRITORIAL FISCAL COORDINATOR	0.2
ALLOCATED FTE COUNT	6.2

DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2026 OPERATING BUDGET

ACTIVITY 70504 - BEHAVIORAL HEALTH

FUNCTIONAL STATEMENT

The Division of Mental Health, Alcoholism, and Drug Dependency delivers comprehensive mental health and substance abuse services across the Territory, encompassing treatment, prevention, crisis intervention, outreach, case management, rehabilitation, and counseling.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$864,555	\$745,778	\$865,775
FRINGE BENEFITS	\$337,291	\$345,185	\$414,260
SUPPLIES	\$19,629	\$31,092	\$20,453
OTHER SERVICES	\$20,941	\$108,895	\$490,837
INDIRECT COSTS	\$28,929	\$60,967	\$60,967
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$1,271,345	\$1,291,917	\$1,852,292
EXPENSES TOTAL	\$1,271,345	\$1,291,917	\$1,852,292

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F7097 - PUBLIC HEALTH EMERGENCY RESPONSE	-\$89	-	-
V7011 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	\$91,864	-	-
V7012 - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	\$72,712	_	_
F703J - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	\$174,810	-	-
V7028 - BLOCK GRANT COMMUNITY MENTAL HEALTH	\$8,823	-	-
V707J - BLOCK GRANT FOR PREVENTION/TREATMNT	\$114,935	-	-
F703N - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	\$752	_	_
F702N - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	\$72,893	-	-
F7080 - BLOCK GRANTS COMMUNITY MENTAL HEALTH SERVICES	\$188,291	_	_
F7040 - SUBSTANCE ABUSE PREVENTION & TREATMENT	\$506,967	-	-
F704P - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH)	\$6,723	_	_

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F701Q - SUBSTANCE ABUSE & MENTAL HEALTH SERVICES	\$32,662	-	\$582,969
F706R - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	-	\$407,328	\$407,328
F709R - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH)	-	\$50,000	\$50,000
F700S - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	-	\$811,995	\$811,995
F702S - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	-	\$22,594	-
EXPENSES TOTAL	\$1,271,345	\$1,291,917	\$1,852,292

Position Name	FY2026
Allocated FTE Count	
ALCOHOL & NARCOTICS COUNSELOR II	1
ASSISTANT DIRECTOR	1
CASE MANAGER	3
CLINICAL SUPERVISOR	1
CLINICAL THERAPIST	1
MENTAL HEALTH WORKER III	1
PROGRAM MANAGER	0.22
PROJECT DIRECTOR	1
PROJECT EVALUATOR	1
RECORDS MANAGEMENT OFFICER	1
REGISTERED NURSE	0.7
STATE PREVENTION COORDINATOR	1
SUBSTANCE ABUSE OUTREACH WORKER	2
ALLOCATED FTE COUNT	14.92

DEPARTMENT OF HEALTH - MCH & CSHCN

FY2026 OPERATING BUDGET

ACTIVITY 70506 - MCH & CSHCN

FUNCTIONAL STATEMENT

The MCH and CSHCN Services Program promotes quality health care for women, children, and families, including children with special health care needs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$2,972,414	\$2,993,251	\$4,584,750
FRINGE BENEFITS	\$1,374,933	\$1,326,997	\$2,016,722
SUPPLIES	\$340,424	\$20,406	\$319,825
OTHER SERVICES	\$1,258,081	\$2,833,319	\$1,869,513
INDIRECT COSTS	\$67,924	\$195,180	\$432,496
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$6,013,776	\$7,369,153	\$9,223,306
EXPENSES TOTAL	\$6,013,776	\$7,369,153	\$9,223,306

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
V7020 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	\$2,000	-	_
F708J - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	\$169,100	-	-
F705J - SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	\$35,078	-	_
F702K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	\$1,230	-	-
F707L - IMMUNIZATION COOPERATIVE AGREEMENTS	\$5,401	-	-
V7034 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	\$142,485	-	-
F704L - BEHAVIORAL RISK FACTOR SURVEILLANCE	\$192,329	-	-
F703M - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	\$684,524	-	-
F700M - SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROJECTS OF REGIONAL AND NATIONAL SIGNIFICANCE	\$81,685	-	_
F707M - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATION	\$241,866	-	-
F701N - MATERNAL AND CHILD HEALTH SERVICES	\$343,712	-	-
F704N - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED	\$24,475	-\$50,382	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
V7037 - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	\$419,099	-\$405,000	\$324,543
F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION	\$880,714	\$2,546,060	\$1,673,084
F7010 - EARLY HEARING DETECTION & INTERVENTION	\$159,822	-	-
F703P - IMMUNIZATION & VACCINES FOR CHILDREN	\$866,337	\$572,534	\$2,481,999
F700P - MATERNAL/CHILD HEALTH FEDERAL PROGRAM	\$25,004	-	-
F706N - SPECIAL EDUCATION-GRANTS FOR INFANT	\$343,448	-	-
F707P - MATERNAL INFANT EARLY CHILD HOMEVISITING GRANT PROGRAM	\$81,955	\$0	-
F703Q - MATERNAL & CHILD HEALTH SERVICE	\$1,164,076	\$378,503	-
F704Q - SPECIAL EDUCATION-GRANTS FOR INFANT	\$57,795	\$0	-
F700R - EARLY HEARING DETECTION AND INTERVENTION	\$33,773	\$132,258	\$235,000
F702Q - MATERNAL AND CHILD HEALTH PROGRAM	\$17,815	\$50,382	\$100,000
F703R - MATERNAL AND CHILD HEALTH PROGRAM	\$5,053	\$12,800	\$345,000
F701S - SCHOOL SAFETY NATIONAL ACTIVITIES	\$35,001	\$895,530	\$895,530
F706S - MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	-	\$1,658,857	\$1,358,859
F701T - STATE ACTIONS TO IMPROVE ORAL HEALTH	-	\$255,245	\$255,245
F704T - MATERNAL AND CHILD HEALTH FEDERAL	-	\$22,190	-
F703T - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	-	\$347,852	\$1,554,046
F708S - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED	-	\$952,324	-
EXPENSES TOTAL	\$6,013,776	\$7,369,153	\$9,223,306

ADMINISTRATIVE OFFICER III ADMINISTRATIVE SPECIALIST ADOLESCENT COORDINATOR ADULT COORDINATOR ADULT COORDINATOR ADULT COORDINATOR CARECOORDINATOR CONTROL FINANCIAL ANALYST CONTROL FINANCIAL ANALYST CONTROL FINANCIAL ANALYST CCARE COORDINATOR CERTIFIED MEDICAL ASSISTANT CERTIFIED MEDICAL ASSISTANT COMMULNITY HEALTH OUTREACH WORKER COMMULNITY HEALTH OUTREACH WORKER COMPLIANCE OFFICER DATA ANAAGER DIAC ANAAGER DIAC ANAAGER DIRECTOR INFANTS AND TODDLERS DIRECTOR OF WORKFORCE DEVELOPMENT EDUCATION & OUTREACH MANAGER EPIDEMIOLOGIST EVECUTIVE ADMINISTRATIVE SPECIALIST FINANCIAL MANAGEMENT OFFICER HEAD NURSE HEPATITIS B COORDINATOR	Position Name	FY2026
ADMINISTRATIVE SPECIALIST ADOLESCENT COORDINATOR ADULT COORDINATOR ADULT COORDINATOR ASSISTANT DIRECTOR BUDGET CONTROL FINANCIAL ANALYST COARE COORDINATOR CERTIFIED MEDICAL ASSISTANT CERTIFIED MEDICAL ASSISTANT CERTIFIED MEDICAL ASSISTANT COMPLIANCE OFFICER COMPLIANCE OFFICER COMPLIANCE OFFICER COMPLIANCE OFFICER CALITY YANALYST CATA QUALITY ANALYST CATA QUALITY ANALYST CIRCTOR INFANTS AND TODDLERS CIRCTOR OF WORKERCE DEVELOPMENT EDUCATION & OUTREACH MANAGER CIRCTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS CIRCTOR OF WORKFORCE DEVELOPMENT EDUCATION & OUTREACH MANAGER CIRCTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS CIRCTOR OF WORKFORCE DEVELOPMENT CIRCTOR FOR WORKFORCE DEVELOPMENT CIRCTOR OF WORKFORCE DEVELOPMENT CIRCTOR OF WORKFORCE DEVELOPMENT CIRCTOR FOR WORKFORCE DEVELOPMENT CIRCTOR OF WORKFOR CIRCTOR OF WORKFORCE DEVELOPMENT CIRCTOR O	Allocated FTE Count	
ADOLESCENT COORDINATOR 1 ADULT COORDINATOR 1 ASSISTANT DIRECTOR 1 BUDGET CONTROL FINANCIAL ANALYST 0 CARE COORDINATOR 1 CARE COORDINATOR 1 CERTIFIED MEDICAL ASSISTANT 1 CERTIFIED MEDICAL ASSISTANT 1 COMMUNITY HEALTH OUTREACH WORKER 1 COMPLIANCE OFFICER 1 DATA ENTRY OPERATOR I 1 DATA ANAAGER 1 DATA QUALITY ANALYST 1 DATA QUALITY REGISTRATION CLERK 3.4 DIRECTOR INFANTS AND TODDLERS 1 DIRECTOR OF WORKFORCE DEVELOPMENT 1 EDUCATION & OUTREACH MANAGER 1 EVECUTIVE ADMINISTRATIVE SPECIALIST 3. FAMILY SUPPORT SPECIALIST 3. FAMILY SUPPORT SPECIALIST 3. FAMILY SUPPORT SPECIALIST 3. FINANCIAL MANAGEMENT OFFICER 1 HEAD NURSE 1 HEAD NURSE 1 FINANCIAL MANAGEMENT OFFICER 1 HEAD NURSE 1 FINANCIAL MANAGEMENT OFFICER 1	ADMINISTRATIVE OFFICER III	1
ADULT COORDINATORIASSISTANT DIRECTORIIBUDGET CONTROL FINANCIAL ANALYSTIIICARE COORDINATORIIICARE COORDINATORIIIICERTIFIED MEDICAL ASSISTANTIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR2BUDGET CONTROL FINANCIAL ANALYST0.3CARE COORDINATOR2CERTIFIED MEDICAL ASSISTANT2CHIEF HEALTH STRATEGIST2COMMUNITY HEALTH OUTREACH WORKER3COMPLIANCE OFFICER3DATA ENTRY OPERATOR I3DATA QUALITY ANALYST3DATA QUALITY REGISTRATION CLERK3.4DIRECTOR INFANTS AND TODDLERS3DIRECTOR OF WORKFORCE DEVELOPMENT3EDUCATION & OUTREACH MANAGER3EDUCATION & OUTREACH MANAGER3EVECUTIVE ADMINISTRATIVE SPECIALIST3FAMILY CARE COORDINATOR3FAMILY SUPPORT SPECIALIST3FAMILY SUPPORT SPECIALIST3FINANCIAL MANAGERNEN3FINANCIAL MANAGERNEN3EVECUTIVE ADMINISTRATIVE SPECIALIST3FAMILY SUPPORT SPECIALIST3FAMILY SUPPORT SPECIALIST3FINANCIAL MANAGERNEN3FINANCIAL MANAGERNEN3FINANCIAL MANAGERNEN3FINANCIAL MANAGEMENT OFFICER3HEAD NURSE3FINANCIAL MANAGEMENT OFFICER3HEAD NURSE3FINANCIAL MANAGEMENT OFFICER3HEAD NURSE3HEAD NURSE3FINANCIAL MANAGEMENT OFFICER3FINANCIAL MANAGEN3FINANCIAL MANAGEN3FINANCIAL MANAGEN3FINANCIAL MANAGEN3FINANCIAL MANAGEN3FINANCIAL MANAGEN3FIN	ADOLESCENT COORDINATOR	1
BUDGET CONTROL FINANCIAL ANALYST0.1CARE COORDINATOR1CERTIFIED MEDICAL ASSISTANT1CHIEF HEALTH STRATEGIST1COMMUNITY HEALTH OUTREACH WORKER1COMPLIANCE OFFICER1DATA ENTRY OPERATOR I1DATA ANAGER1DATA QUALITY ANALYST1DATA QUALITY REGISTRATION CLERK3.4DIRECTOR INFANTS AND TODDLERS1DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER1EPIDEMIOLOGIST1EPIDEMIOLOGIST2FAMILY SUPPORT SPECIALIST3FAMILY SUPPORT SPECIALIST3FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEPATITIS B COORDINATOR1HEPATITIS B COORDINATOR1 <td>ADULT COORDINATOR</td> <td>1</td>	ADULT COORDINATOR	1
CARE COORDINATOR1CERTIFIED MEDICAL ASSISTANT1CHIEF HEALTH STRATEGIST1COMMUNITY HEALTH OUTREACH WORKER1COMPLIANCE OFFICER1DATA ENTRY OPERATOR I1DATA ANAGER1DATA QUALITY ANALYST1DIRECTOR INFANTS AND TODDLERS1DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER1EPIDEMIOLOGIST3EPIDEMIOLOGIST3FAMILY SUPPORT SPECIALIST3FAMILY SUPPORT SPECIALIST1FAMILY SUPPORT SPECIALIST1FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEAD NURSE1HEATITIS B COORDINATOR1CORDINATOR <td>ASSISTANT DIRECTOR</td> <td>2</td>	ASSISTANT DIRECTOR	2
CERTIFIED MEDICAL ASSISTANT2CHIEF HEALTH STRATEGIST2COMMUNITY HEALTH OUTREACH WORKER1COMPLIANCE OFFICER1DATA ENTRY OPERATOR I1DATA MANAGER1DATA QUALITY ANALYST1DATA QUALITY REGISTRATION CLERK3.43DIRECTOR INFANTS AND TODDLERS1DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS1DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER3EPIDEMIOLOGIST3EXECUTIVE ADMINISTRATIVE SPECIALIST3FAMILY CARE COORDINATOR2FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEAD NURSE1HEATTIS B COORDINATOR1HEAD NURSE1HEATTIS B COORDINATOR1HEATTIS B COORDINATOR1HEAD NURSE1HEAD NURSE1H	BUDGET CONTROL FINANCIAL ANALYST	0.3
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COMMUNITY HEALTH OUTREACH WORKER1COMPLIANCE OFFICER1DATA ENTRY OPERATOR I1DATA MANAGER1DATA QUALITY ANALYST1DATA QUALITY REGISTRATION CLERK3.43DIRECTOR INFANTS AND TODDLERS1DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS1DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER3EPIDEMIOLOGIST3EXECUTIVE ADMINISTRATIVE SPECIALIST3FAMILY CARE COORDINATOR2FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEATITIS B COORDINATOR1HEATITIS B COORDINATOR1	CERTIFIED MEDICAL ASSISTANT	2
COMPLIANCE OFFICER1DATA ENTRY OPERATOR I1DATA MANAGER1DATA QUALITY ANALYST1DATA QUALITY REGISTRATION CLERK3.43DIRECTOR INFANTS AND TODDLERS1DIRECTOR INFANTS AND TODDLERS1DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS1DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER1EPIDEMIOLOGIST3EXECUTIVE ADMINISTRATIVE SPECIALIST3FAMILY SUPPORT SPECIALIST3FAMILY SUPPORT SPECIALIST1HEAD NURSE1HEAD NURSE1	CHIEF HEALTH STRATEGIST	2
DATA ENTRY OPERATOR I1DATA ENTRY OPERATOR I1DATA MANAGER1DATA QUALITY ANALYST1DATA QUALITY REGISTRATION CLERK3.43DIRECTOR INFANTS AND TODDLERS1DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS1DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER1EPIDEMIOLOGIST3.3FAMILY CARE COORDINATOR3FAMILY SUPPORT SPECIALIST3FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEAD NURSE	COMMUNITY HEALTH OUTREACH WORKER	1
DATA MANAGER1DATA QUALITY ANALYST1DATA QUALITY REGISTRATION CLERK3.43DIRECTOR INFANTS AND TODDLERS1DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS1DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER1EPIDEMIOLOGIST3.3FAMILY CARE COORDINATOR3FAMILY SUPPORT SPECIALIST1FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEAD NURSE1 <td< td=""><td>COMPLIANCE OFFICER</td><td>1</td></td<>	COMPLIANCE OFFICER	1
DATA QUALITY ANALYST1DATA QUALITY REGISTRATION CLERK3.43DIRECTOR INFANTS AND TODDLERS1DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS1DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER1EPIDEMIOLOGIST3.3FAMILY CARE COORDINATOR3FAMILY SUPPORT SPECIALIST3FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEAD NURSE1HEAD NURSE1HEAD TITIS B COORDINATOR1HEAD NURSE1HEAD NURSE1	DATA ENTRY OPERATOR I	1
DATA QUALITY REGISTRATION CLERK3.43DIRECTOR INFANTS AND TODDLERS1DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS1DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER1EPIDEMIOLOGIST3.3EXECUTIVE ADMINISTRATIVE SPECIALIST3.3FAMILY CARE COORDINATOR2FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEPATITIS B COORDINATOR1	DATA MANAGER	1
DIRECTOR INFANTS AND TODDLERS DIRECTOR INFANTS AND TODDLERS DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS DIRECTOR OF WORKFORCE DEVELOPMENT EDUCATION & OUTREACH MANAGER EPIDEMIOLOGIST EYIDEMIOLOGIST EXECUTIVE ADMINISTRATIVE SPECIALIST FAMILY CARE COORDINATOR FAMILY SUPPORT SPECIALIST FINANCIAL MANAGEMENT OFFICER HEAD NURSE HEAD NURSE	DATA QUALITY ANALYST	1
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	DATA QUALITY REGISTRATION CLERK	3.43
DIRECTOR OF WORKFORCE DEVELOPMENT1EDUCATION & OUTREACH MANAGER1EPIDEMIOLOGIST1EXECUTIVE ADMINISTRATIVE SPECIALIST3.3FAMILY CARE COORDINATOR2FAMILY SUPPORT SPECIALIST2FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEPATITIS B COORDINATOR1	DIRECTOR INFANTS AND TODDLERS	1
EDUCATION & OUTREACH MANAGER 11 EPIDEMIOLOGIST 11 EXECUTIVE ADMINISTRATIVE SPECIALIST 3. FAMILY CARE COORDINATOR 12 FAMILY SUPPORT SPECIALIST 12 FINANCIAL MANAGEMENT OFFICER 11 HEAD NURSE 11 HEAD NURSE 11	DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	1
EPIDEMIOLOGIST1EXECUTIVE ADMINISTRATIVE SPECIALIST3.3FAMILY CARE COORDINATOR2FAMILY SUPPORT SPECIALIST2FINANCIAL MANAGEMENT OFFICER1HEAD NURSE1HEPATITIS B COORDINATOR1	DIRECTOR OF WORKFORCE DEVELOPMENT	1
EXECUTIVE ADMINISTRATIVE SPECIALIST 3.3 FAMILY CARE COORDINATOR 2 FAMILY SUPPORT SPECIALIST 2 FINANCIAL MANAGEMENT OFFICER 1 HEAD NURSE 1 HEPATITIS B COORDINATOR 1	EDUCATION & OUTREACH MANAGER	1
FAMILY CARE COORDINATOR 2 FAMILY SUPPORT SPECIALIST 2 FINANCIAL MANAGEMENT OFFICER 1 HEAD NURSE 1 HEPATITIS B COORDINATOR 1	EPIDEMIOLOGIST	1
FAMILY SUPPORT SPECIALIST 2 FINANCIAL MANAGEMENT OFFICER 1 HEAD NURSE 1 HEPATITIS B COORDINATOR 1	EXECUTIVE ADMINISTRATIVE SPECIALIST	3.3
FINANCIAL MANAGEMENT OFFICER 1 HEAD NURSE 1 HEPATITIS B COORDINATOR 1	FAMILY CARE COORDINATOR	2
HEAD NURSE 1	FAMILY SUPPORT SPECIALIST	2
HEPATITIS B COORDINATOR	FINANCIAL MANAGEMENT OFFICER	1
	HEAD NURSE	1
HFA FAMILY SUPPORT SPECIALIST	HEPATITIS B COORDINATOR	1
	HFA FAMILY SUPPORT SPECIALIST	1

Position Name	FY2026
IMMUNIZATION REGISTRY MANAGER	1
IQIP COORDINATOR	1
LABOR RELATIONS MANAGER	1
LEAD SERVICE COORDINATOR	1
LICENSED PRACTICAL NURSE	1
NURSE PRACTITIONER	2
OFFICE MANAGER	1
PEDIATRICIAN	1
PROCESS IMPROVEMENT DIRECTOR	1
PROGRAM ADMINISTRATOR	1
PROGRAM COORDINATOR	1
PROGRAM MANAGER	6
PUBLIC HEALTH NURSE	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	2
PUBLIC HEALTH SUPERVISOR	1
SERVICE COORDINATOR	3
STAFF NURSE	4
SURVEILLANCE OFFICER	2
TERRITORIAL DIRECTOR IMMUNIZATION	1
TERRITORIAL DIRECTOR WOMEN HEALTH	0.23
TERRITORIAL FISCAL OFFICER	2
VFC/AFIX COORDINATOR	1
ALLOCATED FTE COUNT	71.26

DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 70507 - FAMILY PLANNING SERVICES

FUNCTIONAL STATEMENT

The Family Planning Program provides affordable reproductive health services to women, men and adolescents with priority for services granted to individuals from low-income families. These services include contraceptive services, pregnancy testing and counseling, services to help clients achieve pregnancy, basic infertility services, STD services, preconception health services, and breast and cervical cancer screening. The Family Planning Program also prioritizes identifying and serving individuals, families, and communities in need of, but not currently receiving family planning services, through outreach.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$335,385	-\$16,437	\$422,369
FRINGE BENEFITS	\$171,982	\$5,728	\$218,061
SUPPLIES	\$311,253	\$90,709	\$155,870
OTHER SERVICES	\$122,663	\$60,000	\$118,372
INDIRECT COSTS	\$91,242	-	\$54,561
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$1,032,525	\$140,000	\$969,233
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	\$207,100	\$337,748	-
EXPENSES TOTAL	\$1,239,625	\$477,748	\$969,233

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F7050 - FAMILY PLANNING SERVICES	\$643,820	-	-
V7033 - FAMILY PLANNING SERVICES	\$182,396	-	-
F709Q - FAMILY PLANNING SERVICES	\$206,308	\$140,000	\$969,233
EXPENSES TOTAL	\$1,032,525	\$140,000	\$969,233

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
CERTIFIED MEDICAL ASSISTANT	2
COORDINATOR FAMILY PLANNING	0.5
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	1
HEALTH OUTREACH WORKER	0.16
OB/GYN NURSE PRACTITIONER	0.7
PROGRAM ADMINISTRATOR	1
PUBLIC HEALTH PHYSICIAN IV	0.5
ALLOCATED FTE COUNT	6.86

DEPARTMENT OF HEALTH - SUPPORTIVE SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 70514 - SUPPORTIVE SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$316,275	\$227,139	\$363,505
FRINGE BENEFITS	\$148,713	\$111,272	\$184,267
SUPPLIES	\$1,525	\$2,394	\$7,394
OTHER SERVICES	\$137,550	\$229,468	\$418,163
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$604,063	\$570,273	\$973,329
EXPENSES TOTAL	\$604,063	\$570,273	\$973,329

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F7097 - PUBLIC HEALTH EMERGENCY RESPONSE	\$18,976	-	-
F709N - HIV CARE FORMULA GRANTS	\$469,215	-	-
F707Q - HIV CARE FORMULA GRANTS	\$115,872	\$570,273	\$973,329
EXPENSES TOTAL	\$604,063	\$570,273	\$973,329

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	1
CASE MANAGEMENT PLANNER	2
DISEASE INTERVENTION SPECIALIST II	1
TERRITORIAL ADAP COORDINATOR	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.22
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5
TERRITORIAL RYAN WHITE B/ADAP PROJECT DIRECTOR	1
ALLOCATED FTE COUNT	6.72

DEPARTMENT OF HEALTH - TUBERCULOSIS

FY2026 OPERATING BUDGET

ACTIVITY 70517 - TUBERCULOSIS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$51,591	-	\$51,500
FRINGE BENEFITS	\$24,789	-	\$32,842
SUPPLIES	\$3,774	-	\$2,000
OTHER SERVICES	\$18,083	-	\$41,176
INDIRECT COSTS	-	-	\$17,866
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$98,237	-	\$145,384
EXPENSES TOTAL	\$98,237	-	\$145,384

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F702H - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	\$14,012	_	_
F706K - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	\$598	-	-
F708N - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	\$28,609	_	-
F705Q - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	\$55,018	-	-
F707T - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	-	-	\$145,384
EXPENSES TOTAL	\$98,237	-	\$145,384

Position Name	FY2026
Allocated FTE Count	
TERRITORIAL TB DCP COORDINATOR	1
ALLOCATED FTE COUNT	1

DEPARTMENT OF HEALTH - COMMUNITY HEALTH CLINIC

FY2026 OPERATING BUDGET

ACTIVITY 70540 - COMMUNITY HEALTH CLINIC

FUNCTIONAL STATEMENT

The Community Health Clinic provides primary healthcare and focuses on specific risk factors and associated interventions to address chronic diseases.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,275,697	\$1,251,100	\$1,508,310
FRINGE BENEFITS	\$450,858	\$378,641	\$567,654
SUPPLIES	\$35,610	\$76,506	\$116,506
OTHER SERVICES	\$40,100	-	\$28,000
0100 - GENERAL FUND TOTAL	\$1,802,266	\$1,706,247	\$2,220,470
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$37,916	\$6,333	\$6,333
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$2,220,163	-\$1,827,312	\$1,642,969
FRINGE BENEFITS	\$945,962	-\$577,633	\$634,630
SUPPLIES	\$429,470	\$16,420	\$22,085
OTHER SERVICES	\$1,711,796	-\$1,888,729	\$205,562
INDIRECT COSTS	\$297,646	\$28,916	\$78,342
CAPITAL PROJECTS	\$1,938,515	-\$353,631	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$7,543,551	-\$4,601,969	\$2,583,588
EXPENSES TOTAL	\$9,383,733	-\$2,889,389	\$4,810,391

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F709G - PREVENTIVE HEALTH & HEALTH SERVICES	-\$5,219	-	-
V7003 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$14,299	-	-
V7007 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-\$85	-	-

ALL ACTIVITY CENTER POSITIONS	
Position Name	FY2026
Allocated FTE Count	

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F7028 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-\$12,235	-	-
F703E - PUBLIC HEALTH EMERGENCY RESPONSE	\$53,522	_	_
F705C - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$50,135	-	-
F708C - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT	-\$1,823	-	_
F708F - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-\$44,996	-	-
F7097 - PUBLIC HEALTH EMERGENCY RESPONSE	-\$24,336	-	-
V7001 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$2,169	-	-
V7002 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$549,654	\$0	_
V7009 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$1,978,696	\$0	-
V7013 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$11,972	-	_
V7014 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$161,705	\$0	-
F708I - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$58,429	-	-
V7017 - ACTIVITIES TO SUPPORT STATE, TRIBAL, LOCAL AND TERRITORIAL (STLT) HEALTH DEPARTMENT RESPONSE TO PUBLIC HEALTH OR HEALTHCARE CRISES	\$1,019,341	\$0	-
V7018 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$13,903	-	_
V7015 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$2,163	-	-
F704J - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT	-\$7,537	-	_
V7023 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$130,099	-	-
V7016 - PHEP COOPERATIVE AGREEMENT	\$51,539	\$0	_
V7021 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$85,623	-	-
V7022 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$209,690	-	-
V7031 - PREVENTATIVE HEALTH SERVICES-SEXUAL	\$95,263	-	-
F709L - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	-\$68,767	-	-
F705M - PREVENTIVE HEALTH & HEALTH SERVICES	\$56,879	-	-
V7029 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$608,181	\$0	_
V7036 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$13,894	-	-
F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION	\$107,304	\$0	_
F707N - SEXUALLY TRANSMITTED DISEASES PREVENTION	\$224,008	\$25,000	\$300,000
V7039 - SEXUALLY TRANSMITTED DISEASES PREVENTION	\$439,494	-	-
F705P - EPIDEMIOLOGY LABORATORY CAPACITY FOR INFECTIOUS DISEASE (ELC)	\$1,096,021	-	-
F708P - PREVENTIVE HEALTH SERVICES BLOCK GRANT	\$150,989	-	-
V7041 - EPIDEMIOLOGY & LABORATORY CAPACITY	\$58,500	-	-
V7040 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$359,456	-\$6,095,893	\$1,178,448
F708R - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$80,769	\$280,279	\$618,960
V7043 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	\$24,851	\$875,263	\$172,798
F709S - PREVENTIVE HEALTH & HEALTH SERVICES	-	\$313,382	\$313,382
EXPENSES TOTAL	\$7,543,551	-\$4,601,969	\$2,583,588

Position Name	FY2026
ACCOUNT CLERK III	1
ADMINISTRATIVE OFFICER III	1.8
ASSISTANT HEAD NURSE	1
CERTIFIED NURSING ASSISTANT	3
CHIEF NURSING OFFICER	1
COORDINATOR ADMINISTRATIVE SERVICES	0.3
DATA QUALITY REGISTRATION CLERK	4
DISEASE INTERVENTION SPECIALIST I	1
EMERGENCY ROOM PHYSICIAN	1
EPIDEMIOLOGIST	8
FLU SURVEILLANCE OFFICER	1
HEAD NURSE	1
HIV PREVENTION COORDINATOR	0.4
LAB TECHNICIAN	1
MEDICAL DIRECTOR	1
MEDICAL RECORDS CLERK II	1
NURSE PRACTITIONER	1
PROGRAM ADMINISTRATOR	1
PROGRAM MANAGER	0.5
PUBLIC HEALTH PHYSICIAN I	1
PUBLIC HEALTH PHYSICIAN II	1
PUBLIC HEALTH PHYSICIAN IV	1
STAFF NURSE	3
SURVEILLANCE OFFICER	2
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.25
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.12
TERRITORIAL DIRECTOR WOMEN HEALTH	0.77
TERRITORIAL FISCAL COORDINATOR	0.8
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.8
TERRITORIAL LAB DIRECTOR	1
VECTOR CONTROL TECHNICIAN	1
ALLOCATED FTE COUNT	42.74

DEPARTMENT OF HEALTH - COMMUNICABLE DISEASES

FY2026 OPERATING BUDGET

ACTIVITY 70560 - COMMUNICABLE DISEASES

FUNCTIONAL STATEMENT

The Communicable Disease Division is responsible for preventing and controlling the spread of sexually transmitted infections (STI). The focus of the unit is to ensure screenings are performed territory-wide, diagnoses of positive STI test results are reported, persons with positive STI test results receive treatment, adherence to treatment is monitored to ensure compliance and, ultimately, public safety, and additionally, educating the community through the facilitation of prevention outreach activities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$66,909	\$64,731	\$64,243
FRINGE BENEFITS	\$34,766	\$34,670	\$39,653
OTHER SERVICES	-\$375	-	-
0100 - GENERAL FUND TOTAL	\$101,300	\$99,401	\$103,896
6079 - HEALTH REVOLVING FUND NON-LAPSING	\$742	-	-
EXPENSES TOTAL	\$102,043	\$99,401	\$103,896

Position Name	FY2026
Allocated FTE Count	
DISEASE INTERVENTION SPECIALIST II	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.24
ALLOCATED FTE COUNT	1.24

DEPARTMENT OF HEALTH - IMMUNIZATION

FY2026 OPERATING BUDGET

ACTIVITY 70570 - IMMUNIZATION

FUNCTIONAL STATEMENT

The USVI Immunization program, a regulatory arm of the Department of Health, aims to prevent vaccinepreventable diseases by providing vaccines to enrolled healthcare providers at no cost, enforcing immunization regulations, offering education and training, coordinating disease surveillance and control efforts, promoting vaccine safety, and fostering partnerships to eliminate such diseases in the territory.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
SUPPLIES	\$12,339	-	-
0100 - GENERAL FUND TOTAL	\$12,339	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$265,814	\$36,339	\$75,512
FRINGE BENEFITS	\$102,972	\$30,220	\$38,596
SUPPLIES	\$28,349	\$149,240	\$59,633
OTHER SERVICES	\$58,753	\$134,157	\$97,100
INDIRECT COSTS	\$41,543	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$497,431	\$349,956	\$270,841
6017 - HEALTH PROGRAM DEVELOPMENT/ENHANCEMENT	\$71,037	-	-
EXPENSES TOTAL	\$580,807	\$349,956	\$270,841

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
V7010 - IMMUNIZATION COOPERATIVE AGREEMENTS	\$401,387	\$132,787	-
V7038 - IMMUNIZATION COOPERATIVE AGREEMENTS	\$13,674	-	-
F703P - IMMUNIZATION & VACCINES FOR CHILDREN	\$82,370	\$217,169	\$270,841
EXPENSES TOTAL	\$497,431	\$349,956	\$270,841

Position Name	FY2026
Allocated FTE Count	
DATA QUALITY REGISTRATION CLERK	0.57
OFFICE MANAGER	1
ALLOCATED FTE COUNT	1.57

DEPARTMENT OF HEALTH - COLLABORATIVE CHRONIC DISEASE

FY2026 OPERATING BUDGET

ACTIVITY 70DPC COLLABORATIVE CHRONIC DISEASE

FUNCTIONAL STATEMENT

The Diabetes Program enables clients to take charge of their health through interactive education, selfmanagement, and empowerment. The program also coordinates with health care providers to improve the quality of clinical care related to preventing and treating diabetes.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$65,013	-	\$69,967
FRINGE BENEFITS	\$25,356	\$8,084	\$32,356
SUPPLIES	\$1,689	-\$4,145	\$1,228
OTHER SERVICES	\$55,360	-\$3,939	\$26,139
INDIRECT COSTS	\$7,790	-	\$14,410
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$155,207	\$0	\$144,100
EXPENSES TOTAL	\$155,207	\$0	\$144,100

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	0.1
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	1.1

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-\$8,571	-	-
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-\$112	-	-
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	\$27,852	_	_
F700L - PREVENTION CONTROL CHRONIC DISEASE	\$1,402	-	-
F7020 - PREVENTION/CONTROL CHRONIC DISEASE	\$134,636	\$0	\$144,100
EXPENSES TOTAL	\$155,207	\$0	\$144,100

DEPARTMENT OF HEALTH - TOBACCO USE PREVENTION CONTROL

FY2026 OPERATING BUDGET

ACTIVITY 70TOB TOBACCO USE PREVENTION CONTROL

FUNCTIONAL STATEMENT

The Tobacco Use Prevention and Control Program implements activities that prevent people from starting to use tobacco, helps users quit, and prevents second-hand smoke exposure to reduce the burden of tobacco-related disease and death.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$93,669	-	\$91,217
FRINGE BENEFITS	\$43,702	\$1,086	\$40,201
SUPPLIES	\$650	-	\$1,746
OTHER SERVICES	\$54,334	-\$1,086	\$47,017
INDIRECT COSTS	\$9,347	-	\$20,020
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$201,702	\$0	\$200,201
EXPENSES TOTAL	\$201,702	\$0	\$200,201

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-\$10,634	-	_
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	\$16,296	-	-
F7097 - PUBLIC HEALTH EMERGENCY RESPONSE	\$5,507	-	-
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	\$22,079	-	_
F700L - PREVENTION CONTROL CHRONIC DISEASE	\$59	-	-
F7020 - PREVENTION/CONTROL CHRONIC DISEASE	\$168,396	\$0	\$200,201
EXPENSES TOTAL	\$201,702	\$0	\$200,201

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER III	0.1
PROGRAM MANAGER	1
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.25
ALLOCATED FTE COUNT	1.35

DEPARTMENT OF HUMAN SERVICES

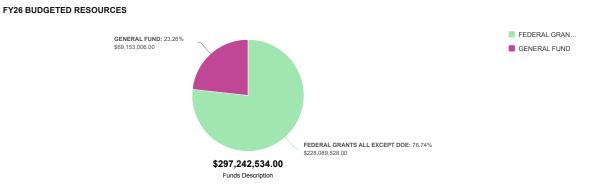
FY2026 OPERATING BUDGET



MISSION STATEMENT

To provide social services that enhance the quality of life for individuals and families with diverse needs.

BUDGET SUMMARY

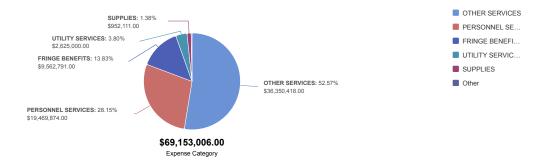


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	\$68,014,514	\$68,563,397	\$69,153,006
0101 - GENERAL FUND NON-LAPSING	\$70,653	\$0	-
APPROPRIATED TOTAL	\$68,085,167	\$68,563,397	\$69,153,006
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	\$195,913,875	\$176,146,425	\$228,089,528
FEDERAL TOTAL	\$195,913,875	\$176,146,425	\$228,089,528
NON APPROPRIATED			
2059 - SENIOR CITIZENS CENTER FUND	\$168,703	\$500,000	-
2146 - PHARMACY ASSIST TO AGED	\$1,031,626	\$3,167,324	-
2170 - EMERGENCY WELFARE SERVICE	-\$350	-	-
6064 - HOME/AGED REVOLVING	\$90,015	\$200,000	-
0105 - SINGLE PAYER UTILITY FUND	\$2,661,306	-	-
8001 - ASSET RECOVERY FUND	\$44,665	-	-
2239 - SCHOOL LUNCH REVOLVING FUND	\$226,254	\$182,603	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
NON APPROPRIATED TOTAL	\$4,222,219	\$4,049,927	-
EXPENSES TOTAL	\$268,221,261	\$248,759,748	\$297,242,534

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Projects			
M2021 - MISSION OUTREACH	\$29,250	-	-
M2029 - DHS - CENTENNIAL LIVING TREASURES A	\$49,000	\$45,000	\$45,000
M7027 - ENERGY CRISIS ELDER/OTHER	\$502,901	\$500,000	\$500,000
MM002 - HOMEMAKER'S PROGRAM	\$4,750	-	-
M2310 - CRIME VICTIM COMPENSATION PROGRAM	-\$49,830	-	-
M2435 - GENERATOR FOR HERBERT GRIGG HOME	\$29,000	-	-
M2571 - MEALS ON WHEELS DHS	-	\$110,000	-
M21C4 - DHS-HIRE FOR MAP	\$866	-	-
PROJECTS TOTAL	\$565,937	\$655,000	\$545,000

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	\$25,681	-	-
DEBRIS REMOVAL	\$14,120	\$195,168	\$9,480
REPAIRS & MAINTENANCE	\$687,808	\$300,275	\$424,464
AUTOMOTIVE REPAIR & MAINTENANCE	\$32,924	\$61,000	\$72,600
RENTAL OF LAND/BUILDINGS	\$529,488	\$798,149	\$653,498

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
RENTAL MACHINES/EQUIPMENT	\$45,387	\$352,469	\$61,835
PROFESSIONAL SERVICES	\$18,925,909	\$20,672,947	\$21,746,083
SECURITY SERVICES	\$1,737,454	\$948,238	\$306,000
TRAINING	\$9,293	\$64,400	\$62,848
COMMUNICATION	\$545,142	\$718,810	\$751,640
ADVERTISING & PROMOTION	\$4,742	\$15,500	\$24,160
PRINTING AND BINDING	\$8,629	\$99,500	\$55,000
TRANSPORTATION - NOT TRAVEL	\$25,109	\$28,591	\$11,119
IN & OUT PATIENT SERVICES	\$102,530	\$585,712	\$50,200
TRAVEL	\$278,148	\$120,850	\$111,790
TRAVEL / CASH ADVANCE	\$71,026	-	-
PURCHASE BULK AIRLINE	\$134,928	\$97,436	\$78,940
INSURANCE	\$5,575	-	-
JUDGEMENTS INDEMNITIES	-\$43,080	-	-
GRANTS/IND GOVT AGENCIES	\$14,506,015	\$10,887,214	\$545,000
RELIEF TO INDIVIDUALS	\$1,195,138	\$1,346,400	\$11,354,31
OTHER SERVICES NOC	\$422,668	\$176,124	\$31,450
0100 - GENERAL FUND TOTAL	\$39,264,635	\$37,468,783	\$36,350,41
0101 - GENERAL FUND NON-LAPSING			
REPAIRS & MAINTENANCE	\$39,825	-	-
0101 - GENERAL FUND NON-LAPSING TOTAL	\$39,825	\$0	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
MEMBERSHIP DUES	-	-	\$14,62
CLIENT TRAVEL	_	_	\$55,000
DEBRIS REMOVAL	\$13,011	-	\$7,010
REPAIRS & MAINTENANCE	\$284,137	_	\$606,800
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,569	_	\$36,500
RENTAL OF LAND/BUILDINGS	\$346,316	-	\$380,431
RENTAL MACHINES/EQUIPMENT	\$60,537		\$62,333
PROFESSIONAL SERVICES	\$13,010,216		\$21,728,293
SECURITY SERVICES	\$234,608		\$161,00
TRAINING	\$96,065	_	\$616,25
COMMUNICATION	\$47,709		\$186,70
ADVERTISING & PROMOTION	\$65,272		\$263,102
PRINTING AND BINDING	\$11,515		\$203,102
TRANSPORTATION - NOT TRAVEL	\$29,831		
IN & OUT PATIENT SERVICES	\$29,831		\$77,275
			\$336,96
	\$887,559	_	
	\$58,369	-	\$20,08
PURCHASE BULK AIRLINE	\$41,565	-	\$102,74
	\$468	-	\$5,00
JUDGEMENTS INDEMNITIES	\$50,330	-	\$89,00
GRANTS/IND GOVT AGENCIES	\$135,389,604	-	\$10,243,71
RELIEF TO INDIVIDUALS	\$3,136,745	-	\$156,492,58
OTHER SERVICES NOC	\$6,868,790	\$167,318,471	\$10,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$160,688,789	\$167,318,471	\$191,852,73
2059 - SENIOR CITIZENS CENTER FUND			
REPAIRS & MAINTENANCE	\$4,700	-	
AUTOMOTIVE REPAIR & MAINTENANCE	\$102	-	-
RENTAL OF LAND/BUILDINGS	\$2,417	-	
RENTAL MACHINES/EQUIPMENT	\$10,900	-	

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
IN & OUT PATIENT SERVICES	\$210	-	-
TRAVEL	\$4,473	-	-
TRAVEL / CASH ADVANCE	\$375	-	-
GRANTS/IND GOVT AGENCIES	\$5,000	-	-
OTHER SERVICES NOC	\$7,523	\$200,000	-
2059 - SENIOR CITIZENS CENTER FUND TOTAL	\$41,957	\$200,000	-
2146 - PHARMACY ASSIST TO AGED			
REPAIRS & MAINTENANCE	\$16,002	-	-
PROFESSIONAL SERVICES	\$938,587	\$2,685,479	-
TRAINING	\$1,700	-	-
ADVERTISING & PROMOTION	\$2,250	-	-
TRAVEL	\$1,150	-	-
OTHER SERVICES NOC	\$1,659	-	-
2146 - PHARMACY ASSIST TO AGED TOTAL	\$961,348	\$2,685,479	-
2170 - EMERGENCY WELFARE SERVICE	-\$350	-	-
6064 - HOME/AGED REVOLVING			
REPAIRS & MAINTENANCE	\$320	-	-
OTHER SERVICES NOC	-	\$50,000	-
6064 - HOME/AGED REVOLVING TOTAL	\$320	\$50,000	-
2117 - CRISIS INTERVENTION FUND			
2239 - SCHOOL LUNCH REVOLVING FUND			
OTHER SERVICES NOC	-	\$80,000	-
2239 - SCHOOL LUNCH REVOLVING FUND TOTAL	-	\$80,000	-
OTHER SERVICES TOTAL	\$200,996,523	\$207,802,733	\$228,203,148
EXPENSES TOTAL	\$200,996,523	\$207,802,733	\$228,203,148

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2026
Amount	
ACTION TECH	\$12,300
BERRYDON (EPFMO)	\$185,793
PROJECT HOPE OUTREACH	\$228,750
SUNRISE COMMUNITY, INC.	\$8,447,332
BID PROCEDURE SPECIALTY SHAREPOINT	\$150,000
UNITED HEALTH CARE ADMIN COST	\$6,000
PROGRAMMING SOLUTIONS INC. (PSI)	\$1,804,760
BID PROCEDURE TECHNOLOGY (VIBES) PROJECT	\$699,410
BID PROCEDURE TECHNOLOGY CLOUD HOSTING	\$87,500
BID PROCEDURE SPECIALTY (MAP FINANCIAL REPORTING)	\$137,500
WILSON HEALTH CARE	\$87,500
FIDELITY INFORMATION SERVICES (FIS)	\$180,000
LUTHERAN SOCIAL SERVICES SISTER EMMA COTTAGE (STX)	\$893,345
WOODWARD YOUTH CORPORATION DBA WOODWARD ACADEMY	\$180,675
NANA BABIES	\$438,000
BID PROCEDURE SPECIALTY (QLH PHYSIAN)	\$45,000
REDMANE D-SNAP PROJECT	\$50,000
GAINWELL (PEA)	\$1,733,065
LUTHERAN SOCIAL SERVICES GINGER THOMAS (STX) & YELLOW CEDAR GROUP HOMES (STT)	\$1,606,103
SCRIPTGUIDE RX	\$500,000
CASA DE SALUD DEL ESTE, INC.	\$422,730
BID PROCEDURE SPECIALTY AUDIT AND RECONCILATION PROJECT	\$225,000
JUDGE ROTENBERG EDUCATIONAL CENTER, INC.	\$402,966
UNITED HELTHCARE	\$161,693

Itemization Description	FY2026
BID PROCEDURE SPECIALTY (COST REPORTING)	\$400,000
BID PROCEDURE SPECIALTY (PHYSIAN SERVICES)	\$42,000
LUTHERAN SOCIAL SERVICES QUEEEN LOUISE HOME FOR CHILDREN	\$1,158,990
DR PARK	\$41,000
DEVEREUX FOUNDATION, INC. DBA DEVEREUX ADVANCED BEHAVIORAL HEALTH IN THE STATE OF FLORIDA	\$1,418,671
AMOUNT	\$21,746,083

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2026
Amount	
ACTION TECH	\$36,900
BID PROCEDURE TECHNOLOGY VOIP - CLOUD HOSTING	\$262,500
BID PROCEDURE TECHNOLOGY (PREVIOUSLY PCG FOR HIE)	\$1,311,300
SCRIPTGUIDE ADMIN	\$500,000
BANCO POPULAR DE PUERTO RICO	\$23,462
BID PROCEDURE SPECIALITY - COST REPORTING	\$400,000
BID PROCEDURE SPECIALTY - MAP FINANCIAL REPORTING ASSISTANCE	\$137,500
WILSON HEALTH CARE	\$87,500
CRISP SHARED SERVICES	\$850,500
BID PROCEDURE TECHNOLOGY VIBES PROJECT	\$2,098,230
BID PROCEDURE SPECIALTY - ST. JOHN FOOD VENDOR MEALS/RFP REISSUED	\$600,518
ANNIE'S CATERING	\$875,692
BID PROCEDURE SPECIALTY - GAINWELL EVV	\$2,321,878
BERRY DUNN EPFMO	\$1,672,137
UNITED HEALTH CARE	\$795,444
GAINWELL PEA	\$5,592,196
MATTSCO ENTERPRISES	\$1,036,535
OASIS TERRACE	\$881,000
CPH, INC.	\$1,364,000
VICTOR'S NEW HIDEOUT	\$881,000
AMOUNT	\$21,728,293

LEASES GENERAL FUND

Iternization Description	FY2026
Amount	
FAST FOTO	\$190,030
ZEFO'S ENTERPRISES, LLC	\$358,667
VIYA	\$55,000
CARIBBEAN OFF THE GRID PLAZA, LLC.	\$49,801
AMOUNT	\$653,498

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2026
Amount	
LUIS N. DAVILA AND ANA L. DAVILA	\$43,000
VI HOUSING AUTHORITY - HEAD START ESTATE ANNA'S RETREAT	\$16,010
VI HOUSING AUTHORITY - HEAD START HOSPITAL GROUND	\$4,424
CENTER ISLAND, LLC - HEAD START QUEEN CROSS STREET	\$129,475
VI HOUSING AUTHORITY - HEAD START ESTATE BOVONI	\$6,400
ZEFO'S ENTERPRISES, LLC	\$181,122
AMOUNT	\$380,431

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
EDUCATION			
F72M9 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	\$20,604	_	-
EDUCATION TOTAL	\$20,604	-	_
HEALTH AND HUMAN SERVICES			
F72E9 - CHILD CARE DEVELOPMENT FUND	\$674,574	-	-
F72F3 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$757,328	-	-
F72K9 - SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	-\$360	_	-
V7215 - ELDER ABUSE PREVENTION INTERVENTION	\$18,880	\$167,161	-
F72L4 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	\$32,003	-	-
F72M1 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	-\$15,407	-	-
F72M5 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	\$61,494	-	-
F72M0 - MEDICAL ASSISTANCE PROGRAM (ADMINISTRATION)	-\$75	-	-
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$832,155	-	-
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$4,291,681	-	-
F72M2 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$20,767	-	-
F72T3 - STEPHANIE TUBBS JONES CHILD WELFARE	-	\$155,120	-
HEALTH AND HUMAN SERVICES TOTAL	\$6,673,041	\$322,281	-
PUBLIC HOUSING & WELFARE			
F72L0 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	\$10,754	-	-
V7232 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$13,700	-	-
PUBLIC HOUSING & WELFARE TOTAL	\$24,454	-	-
FEDERAL PROGRAMS			
F72C7 - CHILD CARE DEVELOPMENT FUND	\$434,124	-	-
F72D9 - HEAD START DISASTER RECOVERY	\$108,047	\$0	-
FT162 - HEAD START	-\$6	-	-
FU162 - HEAD START	-\$1,256	-	-
FV609 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	-\$4,536	-	-
F72G9 - HEAD START DISASTER RECOVERY	\$583,954	-	-
F72H3 - HEAD START DISASTER RECOVERY	\$2,557,211	-	\$1,364,000
F72H1 - HEAD START DISASTER RECOVERY	\$3,591,953	-	-
F72H2 - HEAD START DISASTER RECOVERY	\$2,835,360	-	
F72H0 - HEAD START DISASTER RECOVERY	\$1,553,081	-	-
F72G7 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	\$2,304	_	-
F72H7 - HEAD START DISASTER ASSISTANCE	\$471,892	-	-
V7213 - HEAD START AMERICAN RESCUE PLAN (ARPA)	\$149,790	-	-
F72I9 - CHILD CARE DEVELOPMENT FUND	\$7,297	-	\$5,101,928
F72J4 - HEAD START DISASTER ASSISTANCE	\$851,419	-	-
F72J9 - SOCIAL SERVICES BLOCK GRANT	\$21,834	-	-
V7219 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES	\$184,557	-	-
V7223 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	-\$9,000	-	-
F72J6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$29,890	-	-
V7211 - CHILD CARE AND DEVELOPMENT BLOCK	\$5,267,681	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
V7216 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART B, GRANTS FOR SUPPORTIVE SERVICES AND SENIOR CENTERS	\$525,389	-	-
V7212 - CHILD CARE AND DEVELOPMENT BLOCK	\$1,577,123	-	-
V7222 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	\$3,328,171	-	-
F72J7 - PERSONAL RESPONSIBILTY EDUCATION PROGRAM	\$15,668	-	-
V7225 - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM	\$109,338	-	
V7226 - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM	\$85,688	-	-
F72N0 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$9,055	-	-
F7200 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$16,284	-	-
F72N1 - FAMILY VIOLENCE PREVENTION & SERVICE	\$151,413	-	-
F7204 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	\$701,944	-	-
F7203 - HEAD START	\$6,549,362	-	-
V7234 - COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS	\$57,320	-	-
F72N9 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	\$299,766	-	\$1,518,873
F72N3 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$28,862	-	-
F7206 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM	\$1,761	-	-
F7209 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$788,641	-	-
F7205 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	\$87,181	-	-
F72N8 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	\$24,918	-	-
V7218 - NATIONAL FAMILY CAREGIVERS SUPPORT	-	\$362,026	-
F72P0 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	\$1,070,207	-	-
F7208 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	\$3,948,068	-	-
F7207 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	\$6,619,924	-	-
F72P3 - MEDICAL ASSISTANCE PROGRAM (ADMIN)	\$1,045,214	-	-
F72N2 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$1,091	-	-
F72N4 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	\$5,256	-	-
F72P1 - CHILDREN'S HEALTH INSURANCE PROGRAM	\$3,147,408	-	-
F72P4 - MEDICARE PRESCRIPTION DRUG COVERAGE	\$508,677	-	-
F72P5 - MEDICAL ASSISTANCE PROGRAM (CLAIMS)	\$125,756,299	-	-
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$3,980,044	-	
F72P7 - CHILDREN'S HEALTH INSURANCE PROGRAM	\$457,487	-	-
F72P8 - CHILDREN'S HEALTH INSURANCE PROGRAM	\$2,536,213	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$2,890,772	\$194,804	-
F72Q3 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	\$0	\$500,000	\$511,555
F72Q2 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	\$713,059	\$2,612,778	\$6,622,527
F72Q4 - PAYMENT TO TERRITORIES - ADULTS	\$987,000	-	-
F72Q7 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$66,755	-	-
F72Q9 - HEAD START	\$1,898,915	\$0	\$11,792,909
F72R0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$0	\$235,905	\$244,506
F72Q5 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	\$20,100	-	
F72R5 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	\$134,732	-	\$959,602
F72Q8 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	-	\$6,062	\$6,737
F72R1 - CHAFEE EDUCATION AND TRAINING VOUCHERS PROGRAM	-	\$4,731	\$4,731
F72R2 - CRIME VICTIM COMPENSATION	\$50,330	-	\$89,000

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
F72R4 - ACL INDEPENDENT LIVING STATE GRANT	-	-	\$31,359
V7236 - EMERGENCY RENTAL ASSISTANCE PROGRAM	-	\$285,000	-
F72R6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$47,135	\$1,875,296	\$6,687,910
F72R7 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	-	\$5,160,248	\$7,145,575
F72R8 - MEDICAL ASSISTANCE PROGRAM - ADMINISTRATION	\$5,495	\$1,337,224	\$1,959,637
F72R9 - MEDICAL ASSISTANCE PROGRAM - ELIGIBILITY AND ENROLLMENT	\$23,436	_	\$4,171,970
F72S0 - MEDICAL ASSISTANCE PROGRAM - MMIS	\$23,338	\$7,138,684	\$14,324,769
F72S2 - AFFORDABLE CARE ACT (ACA)PERSONAL RESPONSIBILITY EDUCATION PROGRAM	-	\$92,813	\$261,755
F72S3 - SUMMER ELECTRONIC BENEFIT TRANSFER	-	\$2,655,000	-
F72S6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	-	\$1,418,586	\$1,697,166
F72S8 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	-	\$586,085	\$1,939,673
F72S9 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	-	\$25,154	\$50,551
F72S4 - MEDICAL ASSISTANCE PROGRAM - CLAIMS	-	\$138,082,776	\$138,082,776
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$3,379,000	\$12,592,710
F72T1 - PAYMENT TO TERRITORIES - ADULTS	-	\$1,032,263	\$987,000
F72T2 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND	-	-	\$682,756
F72S7 - CHILDREN'S HEALTH INSURANCE PROGRAM	-	\$8,397,647	\$8,397,647
F72S5 - MEDICARE PRESCRIPTION DRUG PROGRAM	-	-	\$789,444
F72S1 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	-	\$177,211	\$70,462
F72T7 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	-	\$250,000	-
F72T5 - ELDER JUSTICE ACT - ADULT PROTECTIVE SERVICES	-	\$14,850	-
FEDERAL PROGRAMS TOTAL	\$188,930,436	\$175,824,144	\$228,089,528
CDBG			
F72E7 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$265,340	-	-
CDBG TOTAL	\$265,340	-	
PROJECTS TOTAL	\$195,913,875	\$176,146,425	\$228,089,528

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT III	1
ADMINISTRATIVE ASSISTANT	7
ADMINISTRATIVE COORDINATOR	4.5
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER II	3
ADMINISTRATIVE OFFICER III	1
ADMINISTRATOR CHILD & FAMILY SERVICES	1
ADMINISTRATOR CHILDCARE & REGULATORY	1
ADMINISTRATOR OF FAMILY ASSISTANCE	1
ADMINISTRATOR OF RESIDENTIAL SERVICES	1
ADMINISTRATOR PRESCHOOL SERVICE	1
ADMINISTRATOR SENIOR CITIZEN	1
ASSISTANT DIRECTOR HOMEMAKER SERVICES	1
ASSISTANT ADMINISTRATOR	1
ASSISTANT ADMINISTRATOR FAMILY ASSISTANCE	1
ASSISTANT ADMINISTRATOR HEAD START	1
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER STT/STJ	1
ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT	1
ASSISTANT DIRECTOR HOMEMAKER SERVICES	1
ASSISTANT DIRECTOR HUMAN RESOURCES	1
ASSISTANT DIRECTOR MAINTENANCE	1
ASSISTANT DIRECTOR OF HOMEMAKER SERVICES	1
ASSISTANT DIRECTOR OF OPERATIONS	1
ASSISTANT DIRECTOR SCSEP	1
ASSISTANT PROJECT DIRECTOR	1
BUS DRIVER	5
BUS DRIVER AIDE	5
CASEWORKER	5
CERTIFIED NURSING ASSISTANT	26
CHIEF FINANCIAL OFFICER	1
CHIEF OF QUALITY CONTROL	0.5
CHIEF OF STAFF	1
CHILDCARE SPECIALIST	3
CLAIMS PAYMENT REVIEW OFFICER	1
COMMISSIONER	1
COMMUNITY AFFAIRS COORDINATOR	1
COMMUNITY NUTRITION AIDE I	9
COMMUNITY NUTRITION AIDE II	2
COMMUNITY NUTRITION AIDE III	1
COMMUNITY SERVICE WORKER I/R	2
COMPUTER SUPPORT SPECIALIST	2
CONTRACT ADMINISTRATOR	1
COOK II	4
COORDINATOR HEALTH OUTREACH SERVICES	1
CORRECTION OFFICER	15
CUSTODIAL WORKER II	4
DEPARTMENTAL NUTRITIONIST	1

Position Name	FY2026
DEPUTY COMMISSIONER OF OPERATIONS	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANCE	0.5
DIRECTOR HOMEMAKER SERVICES	1
DIRECTOR JOBS PROGRAM	1
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF CAPITAL DEVELOPMENT & PLANNING	1
DIRECTOR OF COMMUNICATIONS	1
DIRECTOR OF FEDERAL GRANTS	1
DIRECTOR OF LICENSING	1
DIRECTOR OF MAINTENANCE	1
DIRECTOR OF OPERATIONS	2
DIRECTOR OF PROGRAM INTEGRITY	0.75
DIRECTOR OF QUALITY IMPROVEMENT	2
DIRECTOR OF SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	1
DIRECTOR OF TRANSPORTATION	1
DIRECTOR RESIDENTIAL SERVICES	1
DIRECTOR THERAPY SERVICES	1
DIRECTOR-SENIOR VOLUNTEER PROGRAM	1
DISABILITIES COORDINATOR	1
DISASTER RECOVERY SPECIALIST	1
DISTRICT MANAGER	9
EDUCATION MANAGER	1
EDUCATION SUPERVISOR	4
ELECTRONIC BENEFITS TRANSFER SUPERVISOR	1
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	3
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	3
ELIGIBILITY INFORMATION CLERK I	9
ELIGIBILITY INFORMATION CLERKT - STT	1
ELIGIBILITY INFORMATION CLERK II	2
ELIGIBILITY SPECIALIST I	24
ELIGIBILITY SPECIALIST II	9
ELIGIBILITY SPECIALIST III	2
	4
ELIGIBILITY SUPERVISOR	
ELIGIBILTY SPECIALIST I	1
EMPLOYMENT TRAINING OFFICER	4
EMPLOYMENT TRAINING SUPERVISOR	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.5
EXECUTIVE ASSISTANT	6
EXECUTIVE ASSISTANT TO HERBERT GREGG HOME DIRECTOR	1
EXECUTIVE ASSITANT TO COMMISSONER	0.64
EXECUTIVE CHAUFFEUR	4
EXECUTIVE PROJECT MANAGER	1
FACILITIES MAINTENANCE TECHNICIAN	4
FAMILY SERVICES COORDINATOR	1
FAMILY SERVICES SPECIALIST	10
FEDERAL ACCOUNTS PAYABLE SPECIALIST	3
FEDERAL GRANTS FINANCIAL ANALYST	6
FOOD SERVICE WORKER	30
FOOD SERVICE WORKER LARGE CENTER	1
FRAUD INVESTIGATOR	2
FRONT-END INVESTIGATOR I	1
FRONT-END INVESTIGATOR II	2
GENERAL MAINTENANCE WORKER I	1

Position Name	FY2026
HEAD START BUS DRIVER	2
HEAD START DISABILITY COORDINATOR	1
HEAD START EDUCATION MANAGER	1
HEAD START HEALTH MANAGER	2
HEAD START NUTRITION ASSISTANT	1
HEAD START STOCK CLERK	1
HEALTH AIDE	3
HELP DESK SPECIALIST	1
HOMEMAKER AIDE	18
HOSPITALITY PATIENT COORDINATOR	1
HOUSEKEEPER I	1
HUMAN RESOURCES ASSISTANT	1
HUMAN RESOURCES GENERALIST	5
INSTITUTION ATTENDANT	2
INSTITUTIONAL FOOD SERVICE WORKER	2
INTAKE COUNSELOR	4
KITCHEN MANAGER I	2
KITCHEN MANAGER II	1
LABOR RELATIONS MANAGER	2
LAUNDRY WORKER I	5
LEGAL COUNSEL	1
LICENSED PRACTICAL NURSE	9
MANAGEMENT ANALYST	2
MEDICAID PROGRAM CLAIMS SUPERVISOR	1
NETWORK ANALYST	1
NURSING ASSISTANT I	1
NURSING ASSISTANT II	1
NUTRITION MANAGER	2
NUTRITION SUPERVISOR	2
NUTRITIONAL PROGRAM PROFESSIONAL	1
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	1
OFFICE ASSISTANT	6
OFFICE MANAGER	6
OUTREACH COORDINATOR	1
PARENT INVOLVEMENT AIDE	
PAYROLL AUDIT CLERK III	2
PERFORMANCE REPORTING DIRECTOR	
PERSONNEL ADMINISTRATIVE ASSISTANT	1
PRESCHOOL CUSTODIAL WORKER	3
PRESCHOOL TEACHER	36
PRESCHOOL TEACHER ASSISTANT	42.5
PROCESSING COORDINATOR	42.3
PROGRAM ACTIVITY COORDINATOR	1
	1
PROGRAM ASSISTANT PROGRAM DIRECTOR SOCIO RECREATION	1
PROGRAM MONITOR II	1
PROGRAM SUPERVISOR	2
PROJECT COORDINATOR	1
	1
PROJECT DIRECTOR SOCIO RECREATION	1
	1
QUALITY CONTROL DATA ENTRY SPECIALIST	1
QUALITY CONTROL REVIEWER I	4
QUALITY CONTROL REVIEWER II	1.5

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE SECRETARY I	1.75
ADMINISTRATIVE SPECIALIST	1
ADMINISTRATOR	0.5
ADMINISTRATOR DISABILITIES & VOCATIONAL REHABILITATION	1
ADMINISTRATOR INTAKE SERVICES	1
ADMINISTRATOR JUVENILE JUSTICE (DIPS)	0.5
ASSISTANT ADMINISTRATOR	1
CASEWORKER	3.5
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1
CERTIFIED NURSING ASSISTANT	7.5

VACANT AND NEW POSITIONS

Position Name	FY2020
QUALITY CONTROL REVIEWER III	-
QUALITY CONTROL SUPERVISOR	2
QUALITY IMPROVEMENT SPECIALIST	2
RECEPTIONIST	-
REGISTERED NURSE	1
REHABILITATION AIDE	1
RESIDENT RELATIONS COORDINATOR	1
RESIDENTIAL COUNSELOR	2
RESIDENTIAL SENIOR COUNSELOR	1
SENIOR AIDE CHAUFFEUR	20
SENIOR CITIZEN AFFAIRS FIELD AIDE	2
SENIOR CORRECTION OFFICER	1
SENIOR SERVICE ASSISTANT	1
SOCIAL SERVICE AIDE I	14
SOCIAL SERVICE AIDE III	5
SOCIAL SERVICE MANAGER	
SOCIAL SERVICES MANAGER (DHS-PSP)	1
SOCIAL WORKER	4
SOCIAL WORKER III	ç
SPECIAL ASSISTANT	2
SPECIAL PROJECTS & OUTREACH COORDINATOR	1
STOCK CLERK	:
STOREROOM MANAGER	2
SUPERVISOR SOCIAL SERVICES ASSISTANT	
SUPERVISOR SPECIAL SERVICES	
SUPPORT SERVICE COORDINATOR	
SUPPORT SERVICES SUPERVISOR	
SYSTEM ANALYST II	5.7
SYSTEMS MANAGER	
TRANSITION PROGRAM ASSISTANT	
VOCATION REHABILITATION COUNSELOR III	
VOCATIONAL REHABILITATION COUNSELOR I	:
VOCATIONAL REHABILITATION COUNSELOR II	
VOCATIONAL REHABILITATION COUNSELOR III	
VOCATIONAL REHABILITATION TRANSITION COORDINATOR	
ALLOCATED FTE COUNT	593.1

osition Name	FY2026
CHIEF PROCUREMENT OFFICER	1
CLAIMS PAYMENT REVIEW OFFICER	0.5
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	3.25
CLAIMS SPECIALIST	1.5
COMMUNITY NUTRITION AIDE	1.5
COMMUNITY NUTRITION AIDE I	3
COMPUTER SUPPORT SPECIALIST	0.5
СООК ІІ	1
CORRECTION OFFICER	1.5
CORRECTION OFFICER SUPERVISOR	1
CUSTODIAL WORKER II	2
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
DEPUTY COMMISSIONER OF OPERATIONS	1
DIRECTOR ASSET MANAGEMENT	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR OF AUDIT	1.5
DIRECTOR OF NON PROFITS	0.5
DIRECTOR OF SUBSIDY	1
DIRECTOR OF SUPPORT SERVICES	1
DIRECTOR TREATMENT	1
DIRECTOR, RESIDENTIAL SERVICES	1
DISTRICT MANAGER	2
EDUCATION COACH	2
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	1
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	1
ELIGIBILITY INFORMATION CLERK I	1.751
ELIGIBILITY INFORMATION CLERK I - STX	1
ELIGIBILITY INFORMATION CLERK I	1.5
ELIGIBILITY SPECIALIST I	6.75
	10.502
	4.5
ELIGIBILITY SUPERVISOR	2.751
EMPLOYMENT TRAINING OFFICER	3
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.75
EXECUTIVE ADMINISTRATOR	0.75
EXECUTIVE ASSISTANT	3.5
EXECUTIVE DIRECTOR	1
EXECUTIVE PROJECT MANAGER	0.75
EXPANSION SERVICES COORDINATOR	0.75
FACILITIES MAINTENANCE TECHNICIAN	3
FAIR HEARINGS AND APPEAL OFFICER	1
FAMILY SERVICES COORDINATOR	1
FAMILY SERVICES SPECIALIST	2
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1
FEDERAL GRANTS FINANCIAL ANALYST	1
FOOD SERVICE WORKER	8
FOOD SERVICES COORDINATOR	1
FRAUD INVESTIGATOR	2.25
FRAUD INVESTIGATOR I	2
FRONT-END INVESTIGATOR I	2
FRONT-END INVESTIGATOR II	1
HEAD START NUTRITION ASSISTANT	1
HELP DESK SPECIALIST	1
TILLE DESK SELGIALIST	•

	FY2026
HOSPITALITY PATIENT CARE COORDINATOR	0.751
HUMAN RESOURCES ASSISTANT	1
INFANT TODDLER SPECIALIST	1
INSTITUTION ATTENDANT	2
INTAKE COUNSELOR	1
LAUNDRY WORKER I	1
LEGAL ASSISTANT	1
LEGAL COUNSEL	1
LICENSED PRACTICAL NURSE	4
MAINTENANCE WORKER	2
MMIS OPERATIONS MANAGER	0.75
OFFICE ASSISTANT	5.25
OFFICE ASSISTANT -STX	0.5
ORGAN TRANSPLANT COORDINATOR	0.753
PARENT INVOLVEMENT AIDE	2
PARENT INVOLVEMENT COORDINATOR	1
PAYROLL SUPERVISOR	0.5
PBX OPERATOR/ RECEPTIONIST	2
PERFORMANCE REPORTING COORDINATOR	
PREP COORDINATOR	1
PRESCHOOL TEACHER	
PRESCHOOL TEACHER ASSISTANT	12
PROCESSING COORDINATOR	
PROGRAM INTEGRITY ANALYST	1.75
PROJECT FACILITATOR	
PROJECT FACILITATION PROJECT FACILITATION Copy	1
	0.75
PROVIDER RELATIONS INTAKE CLERK	
PROVIDER RELATIONS REPRESENTATIVE I	1.5
PROVIDER RELATIONS REPRESENTATIVE II	0.75
PROVIDER RELATIONS REPRESENTATIVE III	0.75
PROVIDER RELATIONS SPECIALIST	1.75
QUALITY CONTROL REVIEWER I	5
QUALITY CONTROL REVIEWER I - STX	1
QUALITY CONTROL REVIEWER III	
QUALITY IMPROVEMENT SPECIALIST	:
REGISTERED NURSE	0.8
REGULATORY SPECIALIST	
RESIDENTIAL COUNSELOR	
SENIOR AIDE CHAUFFEUR	3.
SENIOR CHILDCARE SPECIALIST	
SENIOR CORRECTION OFFICER	0.3
SENIOR REGULATORY SPECIALIST	
SENIOR RESIDENTIAL COUNSELOR	2
SOCIAL SERVICE AIDE I	1.
SOCIAL SERVICE AIDE III	
SOCIAL WORKER	
SOCIAL WORKER III	
SUPERVISORY SOCIAL SERVICES ASSISTANT	1
TRAINING COORDINATOR	2
LLOCATED FTE COUNT	221.259

ACTIVITY CENTERS

72000 - MAINTENANCE & TRANSPORTATION

72001 - LEGAL COUNSEL

72010 - EXECUTIVE OFFICE

72011 - NON-OPERATIONAL MISC

72020 - PLANNING & OPERATIONS 72030 - HUMAN RESOURCES & LABOR RELATIONS

72040 - FISCAL & BUDGETARY AFFAIRS 72050 - FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT

72060 - FRAUD ADMINISTRATION & APPEAL 72100 - SENIOR CITIZENS AFFAIRS -

ADMINISTRATION 72110 - SENIOR CITIZENS AFFAIRS - HOMES

72120 - SENIOR CITIZENS AFFAIRS - SOCIO RECREATIONAL PROGRAM

72130 - ELDERLY SOCIAL SERVICES

72140 - ELDERLY PROTECTIVE SERVICES 72150 - SENIOR COMMUNITY SERVICE EMPLOYMENT 72160 - LUCINDA MILLIN/WHIM GARDENS

72170 - INDEPENDENT LIVING STATE PROGRAM

72300 - DISABILITIES & REHABILITATION SERVICES - ADMINISTRATION

72303 - DISABILITIES & REHABILITATION SERVICES

72310 - VOCATIONAL REHABILITATION SERVICES

72400 - CHILDREN, YOUTH, & FAMILIES -ADMINISTRATION

72410 - PRESCHOOL SERVICES

72411 - CHILD AND ADULT CARE FOOD PROGRAM

72420 - EVALUATION & DIAGNOSIS

72440 - YOUTH REHABILITATION CENTER

72510 - PUBLIC FINANCIAL ASSISTANCE

72520 - FOOD STAMP

72530 - LOW-INCOME ENERGY ASSISTANCE

72540 - GENERAL SOCIAL SERVICES

72550 - TEMPORARY ASSISTANCE TO NEEDY FAMILITIES (TANF) - EMPLOYMENT & TRAINING 72500 - FAMILY ASSISTANCE PROGRAMS -ADMINISTRATION

72610 - CHILD CARE LICENSE & REGULATORY SERVICES

72620 - CHILD CARE SERVICES

- 72700 INTAKE & EMERGENCY SERVICES
- 72800 OFFICE OF RESIDENTIAL SERVICES
- 72901 MEDICAID & CHILDREN'S HEALTH INSURANCE PROGRAM

DEPARTMENT OF HUMAN SERVICES -MAINTENANCE & TRANSPORTATION

FY2026 OPERATING BUDGET

ACTIVITY 72000 MAINTENANCE & TRANSPORTATION

FUNCTIONAL STATEMENT

The Maintenance and Transportation Unit ensures consumer satisfaction by coordinating a comprehensive system for physical plant upkeep and managing a fleet that supports all departmental programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$937,365	\$1,179,489	\$1,430,788
FRINGE BENEFITS	\$579,070	\$705,920	\$807,702
SUPPLIES	\$105,059	\$140,000	\$115,000
OTHER SERVICES	\$176,717	\$200,009	\$131,884
0100 - GENERAL FUND TOTAL	\$1,798,211	\$2,225,418	\$2,485,374
2098 - INDIRECT COST			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$253,468	\$130,603	\$282,520
FRINGE BENEFITS	\$145,140	\$94,763	\$179,196
SUPPLIES	\$3,954	\$10,000	\$11,500
OTHER SERVICES	-	-	\$1,500
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$402,561	\$235,365	\$474,716
2059 - SENIOR CITIZENS CENTER FUND			
SUPPLIES	\$126,746	\$250,000	-
OTHER SERVICES	\$41,957	\$200,000	-
CAPITAL PROJECTS	-	\$50,000	-
2059 - SENIOR CITIZENS CENTER FUND TOTAL	\$168,703	\$500,000	-
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	\$2,661,306	-	-
0105 - SINGLE PAYER UTILITY FUND TOTAL	\$2,661,306	-	_
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	\$44,665	-	-
8001 - ASSET RECOVERY FUND TOTAL	\$44,665	-	-
EXPENSES TOTAL	\$5,075,447	\$2,960,784	\$2,960,090

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$203,981	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$198,580	\$7,536	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$227,830	\$474,716
EXPENSES TOTAL	\$402,561	\$235,365	\$474,716

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	2
ASSISTANT DIRECTOR MAINTENANCE	1
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1
CUSTODIAL WORKER II	4
DEPUTY COMMISSIONER OF OPERATIONS	2
DIRECTOR OF MAINTENANCE	1
DIRECTOR OF TRANSPORTATION	1
EXECUTIVE ASSISTANT	1
EXECUTIVE CHAUFFEUR	1
FACILITIES MAINTENANCE TECHNICIAN	4
GENERAL MAINTENANCE WORKER I	1
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	1
OFFICE ASSISTANT	1
SENIOR AIDE CHAUFFEUR	20.5
ALLOCATED FTE COUNT	41.5

DEPARTMENT OF HUMAN SERVICES - LEGAL COUNSEL

FY2026 OPERATING BUDGET

ACTIVITY 72001 LEGAL COUNSEL

FUNCTIONAL STATEMENT

The Office of the Legal Counsel oversees fair hearings for households and individuals aggrieved by any action of the department and administers the Interstate Compact on the Placement of Children which serves as clearing point for all interstate home study requests and requests for interstate placement. The office also administers the Criminal Victims Compensation Program.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$56,319	\$226,500	\$245,000
FRINGE BENEFITS	\$31,367	\$86,399	\$73,743
SUPPLIES	\$352	-	-
0100 - GENERAL FUND TOTAL	\$88,038	\$312,899	\$318,743
EXPENSES TOTAL	\$88,038	\$312,899	\$318,743

Position Name	FY2026
Allocated FTE Count	
CONTRACT ADMINISTRATOR	1
LEGAL ASSISTANT	1
LEGAL COUNSEL	1
ALLOCATED FTE COUNT	3

DEPARTMENT OF HUMAN SERVICES -EXECUTIVE OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 72010 EXECUTIVE OFFICE

FUNCTIONAL STATEMENT

The Executive Office ensures the effective and efficient operation of four divisions, three offices, three 24-hour residential facilities and all administrative service activities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$2,049,319	\$2,051,871	\$1,900,728
FRINGE BENEFITS	\$816,858	\$687,945	\$690,246
SUPPLIES	\$64,762	\$100,000	\$75,000
OTHER SERVICES	\$206,848	\$172,400	\$99,399
0100 - GENERAL FUND TOTAL	\$3,137,786	\$3,012,216	\$2,765,373
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	\$50,330	-	\$89,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$50,330	-	\$89,000
EXPENSES TOTAL	\$3,188,116	\$3,012,216	\$2,854,373

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72R2 - CRIME VICTIM COMPENSATION	\$50,330	-	\$89,000
EXPENSES TOTAL	\$50,330	-	\$89,000

Position Name	FY2026
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER STT/STJ	1
CHIEF OF STAFF	1
COMMISSIONER	1
COMMUNITY AFFAIRS COORDINATOR	1
DIRECTOR OF CAPITAL DEVELOPMENT & PLANNING	1
DIRECTOR OF COMMUNICATIONS	1
DIRECTOR OF NON PROFITS	0.5

Position Name	FY2026
DISASTER RECOVERY SPECIALIST	1
EXECUTIVE ASSISTANT	3
EXECUTIVE ASSITANT TO COMMISSONER	0.64
EXECUTIVE CHAUFFEUR	2
EXECUTIVE PROJECT MANAGER	1
INSTITUTIONAL FOOD SERVICE WORKER	1
OFFICE ASSISTANT	3
OFFICE MANAGER	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST	1
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	23.14

DEPARTMENT OF HUMAN SERVICES - NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 72011 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	\$536,071	\$545,000	\$545,000
CAPITAL PROJECTS	\$29,000	-	-
0100 - GENERAL FUND TOTAL	\$565,071	\$545,000	\$545,000
0101 - GENERAL FUND NON-LAPSING			
SUPPLIES	\$30,828	-	-
OTHER SERVICES	\$39,825	-	-
0101 - GENERAL FUND NON-LAPSING TOTAL	\$70,653	-	-
EXPENSES TOTAL	\$635,724	\$545,000	\$545,000

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M2021 - MISSION OUTREACH	\$29,250	-	-
M2029 - DHS - CENTENNIAL LIVING TREASURES A			
OTHER SERVICES	\$49,000	\$45,000	\$45,000
M2029 - DHS - CENTENNIAL LIVING TREASURES A TOTAL	\$49,000	\$45,000	\$45,000
M7027 - ENERGY CRISIS ELDER/OTHER			
OTHER SERVICES	\$502,901	\$500,000	\$500,000
M7027 - ENERGY CRISIS ELDER/OTHER TOTAL	\$502,901	\$500,000	\$500,000
MM002 - HOMEMAKER'S PROGRAM			
OTHER SERVICES	\$4,750	-	-
MM002 - HOMEMAKER'S PROGRAM TOTAL	\$4,750	-	-
M2310 - CRIME VICTIM COMPENSATION PROGRAM			
OTHER SERVICES	-\$49,830	-	-
M2310 - CRIME VICTIM COMPENSATION PROGRAM TOTAL	-\$49,830	-	-
M2435 - GENERATOR FOR HERBERT GRIGG HOME			
CAPITAL PROJECTS	\$29,000	-	-
M2435 - GENERATOR FOR HERBERT GRIGG HOME TOTAL	\$29,000	-	-
PROJECTS TOTAL	\$565,071	\$545,000	\$545,000

DEPARTMENT OF HUMAN SERVICES -PLANNING & OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 72020 PLANNING & OPERATIONS

FUNCTIONAL STATEMENT

The Planning and Operations Unit provides technical support to the Division of Family Assistance programs – Supplemental Nutritional Assistance Program and the Temporary Assistance for Needy Families program, to ensure federal compliance with governing regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$295,564	\$389,450	\$422,794
FRINGE BENEFITS	\$149,300	\$236,753	\$179,687
SUPPLIES	\$18,261	\$47,000	\$13,100
OTHER SERVICES	\$10,658	\$55,000	\$24,261
0100 - GENERAL FUND TOTAL	\$473,783	\$728,203	\$639,842
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$273,760	-	\$37,015
FRINGE BENEFITS	\$142,507	-	\$11,294
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$416,267	-	\$48,309
EXPENSES TOTAL	\$890,049	\$728,203	\$688,151

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$126,357	-	_
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$282,814	-	-
F72R6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$7,095	_	\$48,309
EXPENSES TOTAL	\$416,267	-	\$48,309

Position Name	FY2026
Allocated FTE Count	
COMPUTER SUPPORT SPECIALIST	1
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	1
HELP DESK SPECIALIST	2
NETWORK ANALYST	1
SYSTEM ANALYST II	2
SYSTEMS MANAGER	1
ALLOCATED FTE COUNT	8

DEPARTMENT OF HUMAN SERVICES - HUMAN RESOURCES & LABOR RELATIONS

FY2026 OPERATING BUDGET

ACTIVITY 72030 HUMAN RESOURCES & LABOR RELATIONS

FUNCTIONAL STATEMENT

The Human Resources and Labor Relations Office oversees personnel administration, staffing, performance management, compliance with collective bargaining agreements, dispute resolution, training, and payroll operations within the agency.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$698,866	\$661,083	\$723,015
FRINGE BENEFITS	\$336,583	\$309,090	\$316,921
SUPPLIES	\$7,362	\$21,000	\$18,200
OTHER SERVICES	\$25,043	\$37,482	\$47,692
0100 - GENERAL FUND TOTAL	\$1,067,853	\$1,028,655	\$1,105,828
EXPENSES TOTAL	\$1,067,853	\$1,028,655	\$1,105,828

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR HUMAN RESOURCES	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
EXECUTIVE ASSISTANT	1
HUMAN RESOURCES ASSISTANT	2
HUMAN RESOURCES GENERALIST	3
LABOR RELATIONS MANAGER	2
PERSONNEL ADMINISTRATIVE ASSISTANT	1
SPECIAL PROJECTS & OUTREACH COORDINATOR	1
ALLOCATED FTE COUNT	12

DEPARTMENT OF HUMAN SERVICE - FISCAL & BUDGETARY AFFAIRS

FY2026 OPERATING BUDGET

ACTIVITY 72040 FISCAL & BUDGETARY AFFAIRS

FUNCTIONAL STATEMENT

The Office of Fiscal and Budgetary Affairs oversees account and budget controls for all activities. It submits all financial reports, draws federal funds and audits records.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$686,144	\$1,018,616	\$1,133,431
FRINGE BENEFITS	\$340,259	\$501,326	\$423,412
SUPPLIES	\$134,097	\$55,250	\$40,000
OTHER SERVICES	\$2,534,494	\$2,327,892	\$1,725,173
UTILITY SERVICES	-	\$0	\$2,625,000
CAPITAL PROJECTS	\$97,446	\$199,000	\$55,000
0100 - GENERAL FUND TOTAL	\$3,792,441	\$4,102,084	\$6,002,016
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$94,445	\$40,000	\$183,500
FRINGE BENEFITS	\$41,001	\$19,237	\$84,789
SUPPLIES	\$1,290	-\$4,000	-
OTHER SERVICES	\$3,713	-\$11,000	\$2,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$140,448	\$44,237	\$270,289
EXPENSES TOTAL	\$3,932,889	\$4,146,321	\$6,272,305

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$58,161	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$82,287	-\$29,706	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$73,943	\$270,289
EXPENSES TOTAL	\$140,448	\$44,237	\$270,289

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT III	1
ADMINISTRATIVE COORDINATOR	1
CHIEF FINANCIAL OFFICER	1
CHIEF PROCUREMENT OFFICER	1
DIRECTOR ASSET MANAGEMENT	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF AUDIT	1.5
DIRECTOR OF FEDERAL GRANTS	1
EXECUTIVE CHAUFFEUR	1
FEDERAL ACCOUNTS PAYABLE SPECIALIST	2
FEDERAL GRANTS FINANCIAL ANALYST	1
OFFICE ASSISTANT	3
PAYROLL AUDIT CLERK III	2
PAYROLL SUPERVISOR	0.5
ALLOCATED FTE COUNT	20

DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT

FY2026 OPERATING BUDGET

ACTIVITY 72050 FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$36,281	\$224,289	-
FRINGE BENEFITS	\$15,978	\$109,164	-
0100 - GENERAL FUND TOTAL	\$52,259	\$333,453	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$2,441,962	\$779,516	\$4,157,722
FRINGE BENEFITS	\$1,266,052	\$460,733	\$2,269,548
SUPPLIES	\$203,478	\$85,296	\$95,500
OTHER SERVICES	\$508,053	\$564,906	\$167,382
CAPITAL PROJECTS	\$10,775	\$10,000	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$4,430,321	\$1,900,450	\$6,690,152
EXPENSES TOTAL	\$4,482,580	\$2,233,903	\$6,690,152

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$697,256	-	-
V7232 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$13,700	-	-
FV609 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	-\$4,536	-	_
F72N0 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$9,055	-	-
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$3,608,052	_	-
F72Q7 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$66,755	-	-
F72R6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$40,039	\$1,875,296	\$6,639,601
F72S9 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	-	\$25,154	\$50,551
EXPENSES TOTAL	\$4,430,321	\$1,900,450	\$6,690,152

FY 2026 PROPOSED EXECUTIVE BUDGET 673

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE SECRETARY I	1.5
ASSISTANT DIRECTOR OF OPERATIONS	0.5
CHIEF OF QUALITY CONTROL	0.5
CLAIMS PAYMENT REVIEW OFFICER	1.5
COMPUTER SUPPORT SPECIALIST	0.5
CUSTODIAL WORKER II	1
DIRECTOR JOBS PROGRAM	0.3
DIRECTOR OF SUPPORT SERVICES	1
ELECTRONIC BENEFITS TRANSFER SUPERVISOR	1
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	2.5
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	3.75
ELIGIBILITY INFORMATION CLERK I	5
ELIGIBILITY INFORMATION CLERK II	3
ELIGIBILITY SPECIALIST I	12.5
ELIGIBILITY SPECIALIST II	7.5
ELIGIBILITY SPECIALIST III	4.5
ELIGIBILITY SUPERVISOR	3
ELIGIBILTY SPECIALIST I	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.5
EXECUTIVE ASSISTANT	1
FAIR HEARINGS AND APPEAL OFFICER	1
FEDERAL GRANTS FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	4
FRONT-END INVESTIGATOR I	3
FRONT-END INVESTIGATOR II	2.5
INTAKE COUNSELOR	1
MANAGEMENT ANALYST	2
PBX OPERATOR/ RECEPTIONIST	2
PERFORMANCE REPORTING COORDINATOR	2
PERFORMANCE REPORTING DIRECTOR	1
QUALITY CONTROL REVIEWER I	8
QUALITY CONTROL REVIEWER II	1.5
QUALITY CONTROL REVIEWER III	2
QUALITY CONTROL SUPERVISOR	2
SYSTEM ANALYST II	0.5
TRAINING COORDINATOR	2
ALLOCATED FTE COUNT	88.55

DEPARTMENT OF HUMAN SERVICES - FRAUD ADMINISTRATION & APPEAL

FY2026 OPERATING BUDGET

ACTIVITY 72060 FRAUD ADMINISTRATION & APPEAL

The Office of the Legal Counsel is responsible for conducting fair hearings, administering the Interstate Compact on the Placement of Children for home study and placement requests, and managing the Criminal Victims Compensation Program within the department.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$65,893	-	-
FRINGE BENEFITS	\$31,826	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$97,720	-	-
EXPENSES TOTAL	\$97,720	-	_

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$8,542	-	-
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	\$89,178	-	-
EXPENSES TOTAL	\$97,720	-	-

DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS - ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 72100 SENIOR CITIZENS AFFAIRS - ADMINISTRATION

FUNCTIONAL STATEMENT

The Senior Citizens' Affairs Administration Unit coordinates various programs for disabled adults and the elderly, including protective services, nutrition, in-home care, employment assistance, recreational activities, and volunteer programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$286,187	\$304,800	\$361,800
FRINGE BENEFITS	\$127,897	\$146,932	\$179,474
SUPPLIES	\$3,676	\$8,700	\$5,000
OTHER SERVICES	\$17,791	\$32,320	\$20,896
0100 - GENERAL FUND TOTAL	\$435,551	\$492,752	\$567,170
2146 - PHARMACY ASSIST TO AGED			
SUPPLIES	\$70,278	\$150,000	-
OTHER SERVICES	\$961,348	\$2,685,479	-
CAPITAL PROJECTS	-	\$331,845	-
2146 - PHARMACY ASSIST TO AGED TOTAL	\$1,031,626	\$3,167,324	-
EXPENSES TOTAL	\$1,467,177	\$3,660,076	\$567,170

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	2
ADMINISTRATOR SENIOR CITIZEN	1
ASSISTANT ADMINISTRATOR	1
DEPARTMENTAL NUTRITIONIST	1
SENIOR SERVICE ASSISTANT	1
ALLOCATED FTE COUNT	6

DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS HOMES

FY2026 OPERATING BUDGET

ACTIVITY 72110 SENIOR CITIZENS AFFAIRS HOMES

FUNCTIONAL STATEMENT

The Homes of the Aged Unit provides round-the-clock residential care and nursing services for frail elderly individuals, while the Nutrition Unit offers year-round meals for homebound individuals through the Nutrition Program for the Elderly.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$3,597,130	\$3,016,249	\$3,161,581
FRINGE BENEFITS	\$1,580,282	\$1,692,701	\$1,785,798
SUPPLIES	\$299,339	\$387,500	\$369,999
OTHER SERVICES	\$274,501	\$189,840	\$237,156
0100 - GENERAL FUND TOTAL	\$5,751,252	\$5,286,290	\$5,554,534
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$624,473	\$298,435	\$790,685
FRINGE BENEFITS	\$282,367	\$166,452	\$464,323
SUPPLIES	\$13,642	\$8,000	\$9,000
OTHER SERVICES	\$2,438,958	\$985,959	\$4,280,245
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$3,359,439	\$1,458,846	\$5,544,253
6064 - HOME/AGED REVOLVING			
SUPPLIES	\$89,695	\$150,000	-
OTHER SERVICES	\$320	\$50,000	-
6064 - HOME/AGED REVOLVING TOTAL	\$90,015	\$200,000	-
EXPENSES TOTAL	\$9,200,707	\$6,945,137	\$11,098,787

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$1,999,850	-	-
F72J9 - SOCIAL SERVICES BLOCK GRANT	\$15,133	-	-
V7219 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES	\$184,557	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$1,159,900	\$313,088	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$1,145,758	\$5,544,253

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES TOTAL	\$3,359,439	\$1,458,846	\$5,544,253

Position Name	FY2026
Allocated FTE Count	
CERTIFIED NURSING ASSISTANT	30.5
COMMUNITY NUTRITION AIDE	1
COMMUNITY NUTRITION AIDE I	12
COMMUNITY NUTRITION AIDE II	2
COMMUNITY NUTRITION AIDE III	1
СООК II	2
CUSTODIAL WORKER II	1
DIRECTOR RESIDENTIAL SERVICES	1
DIRECTOR, RESIDENTIAL SERVICES	1
EXECUTIVE ASSISTANT TO HERBERT GREGG HOME DIRECTOR	1
FOOD SERVICE WORKER	5
FOOD SERVICES COORDINATOR	1
INSTITUTION ATTENDANT	4
INSTITUTIONAL FOOD SERVICE WORKER	1
KITCHEN MANAGER I	2
KITCHEN MANAGER II	1
LAUNDRY WORKER I	6
LICENSED PRACTICAL NURSE	13
NURSING ASSISTANT I	1
NURSING ASSISTANT II	1
OFFICE MANAGER	2
PROGRAM SUPERVISOR	2
REGISTERED NURSE	1.5
SENIOR AIDE CHAUFFEUR	3
SUPPORT SERVICES SUPERVISOR	1
ALLOCATED FTE COUNT	97

DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS SOCIO RECREATIONAL PROGRAM

FY2026 OPERATING BUDGET

ACTIVITY 72120 SENIOR CITIZENS AFFAIRS SOCIO RECREATIONAL PROGRAM

FUNCTIONAL STATEMENT

The Socio-Recreation Unit operates Senior Citizens Centers, providing individuals over sixty (60) years old with daily recreational, health, supportive, social, spiritual, and educational activities, thereby preventing social isolation and enhancing the well-being of the elderly.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$278,824	\$253,363	\$236,220
FRINGE BENEFITS	\$172,824	\$150,429	\$146,781
0100 - GENERAL FUND TOTAL	\$451,648	\$403,792	\$383,001
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$151,866	\$67,357	\$283,744
FRINGE BENEFITS	\$88,836	\$38,940	\$177,462
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$240,702	\$106,296	\$461,206
EXPENSES TOTAL	\$692,351	\$510,088	\$844,207

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$118,761	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$121,941	-\$8,270	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$114,567	\$461,206
EXPENSES TOTAL	\$240,702	\$106,296	\$461,206

Position Name	FY2026
Allocated FTE Count	
CERTIFIED NURSING ASSISTANT	3
COMMUNITY NUTRITION AIDE	0.5
DIRECTOR THERAPY SERVICES	1
HOUSEKEEPER I	1
PROGRAM DIRECTOR SOCIO RECREATION	1
PROJECT COORDINATOR	1
PROJECT DIRECTOR SOCIO RECREATION	1
SOCIAL SERVICE AIDE I	1.5
SOCIAL SERVICE AIDE III	3
ALLOCATED FTE COUNT	13

DEPARTMENT OF HUMAN SERVICES - ELDERLY SOCIAL SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72130 ELDERLY SOCIAL SERVICES

FUNCTIONAL STATEMENT

The Elderly Social Services Unit offers various programs for seniors, including homemaker services, information and referral services, and prescription assistance. Additionally, it oversees federally funded programs like Foster Grandparent volunteers and the Retired and Senior Volunteer Program (RSVP).

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$351,356	\$435,411	\$479,281
FRINGE BENEFITS	\$192,756	\$263,889	\$270,325
SUPPLIES	-	\$5,000	\$4,000
OTHER SERVICES	\$3,009	\$356,000	\$303,353
0100 - GENERAL FUND TOTAL	\$547,121	\$1,060,300	\$1,056,959
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$451,670	\$344,324	\$750,338
FRINGE BENEFITS	\$246,347	\$216,621	\$471,216
SUPPLIES	\$19,379	-\$2,500	\$14,500
OTHER SERVICES	\$56,273	-\$2,000	\$1,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$773,668	\$556,445	\$1,237,054
EXPENSES TOTAL	\$1,320,789	\$1,616,745	\$2,294,013

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72L4 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	\$32,003	-	_
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$327,743	-	-
F72G7 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	\$2,304	-	_
F7206 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM	\$1,761	-	-
F7205 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	\$87,181	_	_
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$322,676	\$84,100	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$472,345	\$1,237,054

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES TOTAL	\$773,668	\$556,445	\$1,237,054

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ASSISTANT DIRECTOR HOMEMAKER SERVICES	1
ASSISTANT DIRECTOR HOMEMAKER SERVICES	1
ASSISTANT DIRECTOR OF HOMEMAKER SERVICES	1
COMMUNITY SERVICE WORKER I/R	2
DIRECTOR HOMEMAKER SERVICES	1
DIRECTOR-SENIOR VOLUNTEER PROGRAM	1
HOMEMAKER AIDE	21.5
OFFICE ASSISTANT	1
SENIOR CITIZEN AFFAIRS FIELD AIDE	2
SUPERVISOR SOCIAL SERVICES ASSISTANT	1
SUPERVISORY SOCIAL SERVICES ASSISTANT	1
ALLOCATED FTE COUNT	34.5

DEPARTMENT OF HUMAN SERVICES - ELDERLY PROTECTIVE SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72140 ELDERLY PROTECTIVE SERVICES

FUNCTIONAL STATEMENT

The Adult Protective Services Unit offers case management and protective services to disabled adults and the elderly, handling all suspected cases of abuse, exploitation, or neglect and processing applications for the Homes for the Aged.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$350,272	\$392,140	\$362,910
FRINGE BENEFITS	\$159,073	\$201,095	\$199,149
SUPPLIES	\$572	\$18,600	\$9,900
OTHER SERVICES	\$440,228	\$837,330	\$428,930
0100 - GENERAL FUND TOTAL	\$950,145	\$1,449,165	\$1,000,889
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$255,579	\$79,366	\$281,162
FRINGE BENEFITS	\$117,366	\$46,402	\$150,049
SUPPLIES	\$19,436	\$87,211	\$6,500
OTHER SERVICES	\$459,800	\$415,827	\$8,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$852,181	\$628,805	\$445,711
EXPENSES TOTAL	\$1,802,326	\$2,077,970	\$1,446,600

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
V7215 - ELDER ABUSE PREVENTION INTERVENTION	\$18,880	\$167,161	-
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$189,827	-	-
V7216 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART B, GRANTS FOR SUPPORTIVE SERVICES AND SENIOR CENTERS	\$525,389	-	_
V7218 - NATIONAL FAMILY CAREGIVERS SUPPORT	-	\$362,026	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$118,084	-\$73,827	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$158,595	\$445,711
F72T5 - ELDER JUSTICE ACT – ADULT PROTECTIVE SERVICES	-	\$14,850	_
EXPENSES TOTAL	\$852,181	\$628,805	\$445,711

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
ASSISTANT PROJECT DIRECTOR	1
CASEWORKER	1
DISTRICT MANAGER	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.25
FAMILY SERVICES SPECIALIST	1
PROJECT DIRECTOR	1
RESIDENT RELATIONS COORDINATOR	1
SOCIAL SERVICE AIDE III	2
SOCIAL WORKER	1
SOCIAL WORKER III	1
ALLOCATED FTE COUNT	13.25

DEPARTMENT OF HUMAN SERVICES - SENIOR COMMUNITY SERVICE EMPLOYMENT

FY2026 OPERATING BUDGET

ACTIVITY 72150 SENIOR COMMUNITY SERVICE EMPLOYMENT

FUNCTIONAL STATEMENT

The Senior Community Service Employment Program (SCSEP) provides part-time employment opportunities to unemployed, low-income adults aged fifty-five and older, helping them gain valuable skills and self-confidence while addressing barriers to employment, as authorized by the Older Americans Act.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$58,429	\$58,109	\$58,109
FRINGE BENEFITS	\$25,480	\$18,276	\$18,265
OTHER SERVICES	\$821	\$25,000	\$12,725
0100 - GENERAL FUND TOTAL	\$84,730	\$101,385	\$89,099
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$726,607	-	\$792,946
FRINGE BENEFITS	\$91,937	-	\$127,677
SUPPLIES	\$2,478	-	\$8,650
OTHER SERVICES	\$15,295	-	\$30,329
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$836,316	-	\$959,602
EXPENSES TOTAL	\$921,046	\$101,385	\$1,048,701

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72K9 - SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	-\$360	-	-
F7204 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	\$701,944	-	-
F72R5 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	\$134,732	-	\$959,602
EXPENSES TOTAL	\$836,316	-	\$959,602

SENIOR COMM SERV EMPLOYMENT

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR SCSEP	1
DIRECTOR OF SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	1
EMPLOYMENT TRAINING OFFICER	1
PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	4

DEPARTMENT OF HUMAN SERVICES - LUCINDA MILLIN/WHIM GARDENS

FY2026 OPERATING BUDGET

ACTIVITY 72160 LUCINDA MILLIN/WHIM GARDENS

FUNCTIONAL STATEMENT

The Lucinda Millin and Whim Gardens provides supportive nursing care and assisted living for elderly individuals who are semi-independent or need total care.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$283,422	\$197,239	-
FRINGE BENEFITS	\$113,399	\$99,906	-
0100 - GENERAL FUND TOTAL	\$396,820	\$297,145	-
EXPENSES TOTAL	\$396,820	\$297,145	-

DEPARTMENT OF HUMAN SERVICES -INDEPENDENT LIVING STATE PROGRAM

FY2026 OPERATING BUDGET

ACTIVITY 72170 INDEPENDENT LIVING STATE PROGRAM

FUNCTIONAL STATEMENT

needs update

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	-	-	\$31,359
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	-	-	\$31,359
EXPENSES TOTAL	-	-	\$31,359

GRANTS

INDEPENDENT LIVING STATE PROGR

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72R4 - ACL INDEPENDENT LIVING STATE GRANT	-	-	\$31,359
EXPENSES TOTAL	-	-	\$31,359

DEPARTMENT OF HUMAN SERVICES -DISABILITIES & REHABILITATION SERVICES -ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 72300 DISABILITIES & REHABILITATION SERVICES - ADMINISTRATION

FUNCTIONAL STATEMENT

The Disabilities and Rehabilitation Services Unit provides territorial administrative oversight of the Vocational Rehabilitation, Independent Living and Supported Employment programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$71,178	\$71,050	\$72,100
FRINGE BENEFITS	\$32,786	\$32,812	\$30,391
SUPPLIES	\$15,929	-	-
0100 - GENERAL FUND TOTAL	\$119,893	\$103,862	\$102,491
EXPENSES TOTAL	\$119,893	\$103,862	\$102,491

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATOR DISABILITIES & VOCATIONAL REHABILITATION	1
ALLOCATED FTE COUNT	1

DEPARTMENT OF HUMAN SERVICES -DISABILITIES & REHABILITATION SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72303 DISABILITIES & REHABILITATION SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	-	-	\$67,800
FRINGE BENEFITS	-	-	\$37,261
OTHER SERVICES	-	-\$2,335	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	_	-\$2,335	\$105,061
EXPENSES TOTAL	-	-\$2,335	\$105,061

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72Q0 - SOCIAL SERVICES BLOCK GRANT	-	-\$2,335	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	-	\$105,061
EXPENSES TOTAL	-	-\$2,335	\$105,061

Position Name	FY2026
Allocated FTE Count	
EXECUTIVE DIRECTOR	1
ALLOCATED FTE COUNT	1

DEPARTMENT OF HUMAN SERVICES -VOCATIONAL REHABILITATION SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72310 VOCATIONAL REHABILITATION SERVICES

FUNCTIONAL STATEMENT

The Vocational Rehabilitation Services Unit offers matching funds to the Federal Vocational Rehabilitation Program, aiding individuals with disabilities to prepare for and secure employment through assessments, transitional services, and vocational rehabilitation offerings.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$38,060	\$70,352	\$152,344
FRINGE BENEFITS	\$27,221	\$41,756	\$85,459
SUPPLIES	-	\$3,000	\$13,000
OTHER SERVICES	\$105,260	\$143,168	\$112,756
0100 - GENERAL FUND TOTAL	\$170,542	\$258,276	\$363,559
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$725,010	\$386,637	\$731,277
FRINGE BENEFITS	\$365,801	\$199,448	\$395,163
SUPPLIES	-	-	\$75,000
OTHER SERVICES	-	-	\$738,233
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$1,090,811	\$586,085	\$1,939,673
EXPENSES TOTAL	\$1,261,353	\$844,361	\$2,303,232

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M9 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	\$20,604	-	-
F72P0 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	\$1,070,207	-	-
F72S8 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	-	\$586,085	\$1,939,673
EXPENSES TOTAL	\$1,090,811	\$586,085	\$1,939,673

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE OFFICER II	1
COMPUTER SUPPORT SPECIALIST	1
DISTRICT MANAGER	2
EXECUTIVE ASSISTANT	1
FEDERAL GRANTS FINANCIAL ANALYST	1
REHABILITATION AIDE	1
RESIDENTIAL COUNSELOR	1
TRANSITION PROGRAM ASSISTANT	1
VOCATION REHABILITATION COUNSELOR III	1
VOCATIONAL REHABILITATION COUNSELOR I	2
VOCATIONAL REHABILITATION COUNSELOR II	1
VOCATIONAL REHABILITATION COUNSELOR III	1
VOCATIONAL REHABILITATION TRANSITION COORDINATOR	1
ALLOCATED FTE COUNT	15

DEPARTMENT OF HUMAN SERVICES -CHILDREN, YOUTH, & FAMILIES -ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 72400 CHILDREN, YOUTH, & FAMILIES -ADMINISTRATION

FUNCTIONAL STATEMENT

Provides case management services to minors and their families in the Territory in accordance with appropriate federal and local statues specific to juvenile justice, Persons in Need of Supervision (PINS), pre-delinquents, detention and pre-trial and post-trial services for juvenile offenders.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,074,222	\$478,697	\$664,479
FRINGE BENEFITS	\$331,383	\$203,245	\$246,120
SUPPLIES	\$37,464	\$30,000	\$21,500
OTHER SERVICES	\$26,273	\$67,500	\$41,168
0100 - GENERAL FUND TOTAL	\$1,469,342	\$779,442	\$973,267
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$206,039	\$143,651	\$283,917
FRINGE BENEFITS	\$93,820	\$68,152	\$131,238
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$299,859	\$211,803	\$415,155
EXPENSES TOTAL	\$1,769,201	\$991,245	\$1,388,422

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$171,314	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$128,545	-\$471	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$212,273	\$415,155
EXPENSES TOTAL	\$299,859	\$211,803	\$415,155

Position Name	FY2026
Allocated FTE Count	

Position Name	FY2026
DISTRICT MANAGER	2
ELIGIBILITY SPECIALIST I	0.25
FAMILY SERVICES SPECIALIST	2
RESIDENTIAL COUNSELOR	5
SENIOR RESIDENTIAL COUNSELOR	2
SOCIAL WORKER	1
SOCIAL WORKER III	3
ALLOCATED FTE COUNT	15.25

DEPARTMENT OF HUMAN SERVICES -PRESCHOOL SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72410 PRESCHOOL SERVICES

FUNCTIONAL STATEMENT

The Preschool Services Unit oversees the Head Start Program, offering a comprehensive Early Childhood Program for qualifying low-income families and utilizing the Childhood Observation Record (COR) assessment to measure children's progress across various developmental areas.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$2,865,703	\$3,037,606	\$3,156,523
FRINGE BENEFITS	\$1,546,644	\$1,598,154	\$1,768,633
OTHER SERVICES	-\$2,646	-	-
0100 - GENERAL FUND TOTAL	\$4,409,700	\$4,635,760	\$4,925,156
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$4,710,603	-\$408,683	\$6,279,887
FRINGE BENEFITS	\$2,642,156	-\$192,331	\$3,621,942
SUPPLIES	\$498,400	-\$98,500	\$655,000
OTHER SERVICES	\$854,955	\$1,039,416	\$2,310,080
UTILITY SERVICES	-\$6	\$100,000	\$150,000
CAPITAL PROJECTS	\$12,444,871	-\$439,901	\$140,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$21,150,979	\$0	\$13,156,909
EXPENSES TOTAL	\$25,560,680	\$4,635,760	\$18,082,065

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72D9 - HEAD START DISASTER RECOVERY	\$108,047	\$0	-
FT162 - HEAD START	-\$6	-	-
F72G9 - HEAD START DISASTER RECOVERY	\$583,954	-	-
F72H3 - HEAD START DISASTER RECOVERY	\$2,557,211	-	\$1,364,000
F72H1 - HEAD START DISASTER RECOVERY	\$3,591,953	-	-
F72H2 - HEAD START DISASTER RECOVERY	\$2,835,360	-	-
F72H0 - HEAD START DISASTER RECOVERY	\$1,553,081	-	-
F72H7 - HEAD START DISASTER ASSISTANCE	\$471,892	-	-
V7213 - HEAD START AMERICAN RESCUE PLAN (ARPA)	\$149,790	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F72J4 - HEAD START DISASTER ASSISTANCE	\$851,419	-	-
F7203 - HEAD START	\$6,549,362	-	-
F72Q9 - HEAD START	\$1,898,915	\$0	\$11,792,909
EXPENSES TOTAL	\$21,150,979	\$0	\$13,156,909

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATOR PRESCHOOL SERVICE	1
ASSISTANT ADMINISTRATOR HEAD START	1
BUS DRIVER	5
BUS DRIVER AIDE	5
DISABILITIES COORDINATOR	1
EDUCATION COACH	2
EDUCATION MANAGER	1
EDUCATION SUPERVISOR	4
EXECUTIVE ASSISTANT	1
FACILITIES MAINTENANCE TECHNICIAN	3
FAMILY SERVICES COORDINATOR	2
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0.5
FEDERAL GRANTS FINANCIAL ANALYST	1
FOOD SERVICE WORKER	32
FOOD SERVICE WORKER LARGE CENTER	1
HEAD START BUS DRIVER	2
HEAD START DISABILITY COORDINATOR	1
HEAD START EDUCATION MANAGER	1
HEAD START HEALTH MANAGER	2
HEAD START NUTRITION ASSISTANT	2
HEAD START STOCK CLERK	1
HEALTH AIDE	3
HUMAN RESOURCES GENERALIST	1
MAINTENANCE WORKER	2
NUTRITION MANAGER	2
NUTRITION SUPERVISOR	2
PARENT INVOLVEMENT AIDE	3
PARENT INVOLVEMENT COORDINATOR	1
PRESCHOOL CUSTODIAL WORKER	3
PRESCHOOL TEACHER	43
PRESCHOOL TEACHER ASSISTANT	54.5
QUALITY CONTROL DATA ENTRY SPECIALIST	1
SOCIAL SERVICE AIDE I	14
SOCIAL SERVICE MANAGER	1
SOCIAL SERVICES MANAGER (DHS-PSP)	1
STOCK CLERK	3
STOREROOM MANAGER	2
ALLOCATED FTE COUNT	208

DEPARTMENT OF HUMAN SERVICES - CHILD AND ADULT CARE FOOD PROGRAM

FY2026 OPERATING BUDGET

ACTIVITY 72411 CHILD AND CARE FOOD PROGRAM

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	-\$1,256	-	-
OTHER SERVICES	-	\$2,655,000	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	-\$1,256	\$2,655,000	-
EXPENSES TOTAL	-\$1,256	\$2,655,000	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FU162 - HEAD START	-\$1,256	-	-
F72S3 - SUMMER ELECTRONIC BENEFIT TRANSFER	-	\$2,655,000	-
EXPENSES TOTAL	-\$1,256	\$2,655,000	-

DEPARTMENT OF HUMAN SERVICES -EVALUATION & DIAGNOSIS

FY2026 OPERATING BUDGET

ACTIVITY 72420 EVALUATION & DIAGNOSIS

FUNCTIONAL STATEMENT

The Evaluation and Diagnosis Unit interviews and observes children of the Children and Family Services activity. This ensures that diagnosis of psychiatric conditions and comprehensive treatment planning is complete and accurate.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$573,869	\$831,222	\$682,416
FRINGE BENEFITS	\$252,063	\$371,696	\$304,256
SUPPLIES	\$1,909	\$17,000	\$5,000
OTHER SERVICES	\$844,739	\$807,155	\$305,616
0100 - GENERAL FUND TOTAL	\$1,672,580	\$2,027,073	\$1,297,288
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$244,178	\$436,278	\$675,002
FRINGE BENEFITS	\$122,142	\$193,435	\$334,973
SUPPLIES	\$64,808	\$130,500	\$67,675
OTHER SERVICES	\$220,691	\$866,107	\$544,399
CAPITAL PROJECTS	\$10,400	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$662,220	\$1,626,319	\$1,622,049
2117 - CRISIS INTERVENTION FUND			
EXPENSES TOTAL	\$2,334,800	\$3,653,392	\$2,919,337

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$221,250	-	-
F72T3 - STEPHANIE TUBBS JONES CHILD WELFARE	-	\$155,120	-
F72L0 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	\$10,754	-	-
F72J9 - SOCIAL SERVICES BLOCK GRANT	\$3,097	-	-
F7200 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$16,284	_	_
F72N1 - FAMILY VIOLENCE PREVENTION & SERVICE	\$151,413	-	-
V7234 - COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS	\$57,320	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F72N3 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$28,862	-	-
F72N8 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	\$24,918	-	-
F72N2 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$1,091	-	-
F72N4 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	\$5,256	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$141,974	-\$27,149	-
F72Q3 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	\$0	\$500,000	\$511,555
F72R0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$0	\$235,905	\$244,506
F72Q8 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	-	\$6,062	\$6,737
F72R1 - CHAFEE EDUCATION AND TRAINING VOUCHERS PROGRAM	-	\$4,731	\$4,731
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$324,439	\$784,058
F72S1 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	-	\$177,211	\$70,462
F72T7 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	-	\$250,000	-
EXPENSES TOTAL	\$662,220	\$1,626,319	\$1,622,049

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATOR CHILD & FAMILY SERVICES	1
CASEWORKER	4
DISTRICT MANAGER	3
FAMILY SERVICES SPECIALIST	7
LEGAL COUNSEL	1
OFFICE MANAGER	1
OUTREACH COORDINATOR	1
RESIDENTIAL SENIOR COUNSELOR	1
SOCIAL WORKER III	1
ALLOCATED FTE COUNT	22

DEPARTMENT OF HUMAN SERVICES - YOUTH REHABILITATION CENTER

FY2026 OPERATING BUDGET

ACTIVITY 72440 YOUTH REHABILITATION CENTER

FUNCTIONAL STATEMENT

The Youth Rehabilitation Center provides a twenty-four (24) hour safe, secure detention facility for pre-trial male and female adjudicated youth, and youth transferred as adults for committing serious felonies.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$2,355,303	\$2,167,787	\$1,981,151
FRINGE BENEFITS	\$871,667	\$937,306	\$912,558
SUPPLIES	\$118,587	\$93,000	\$80,000
OTHER SERVICES	\$90,111	\$70,060	\$67,000
0100 - GENERAL FUND TOTAL	\$3,435,667	\$3,268,153	\$3,040,709
EXPENSES TOTAL	\$3,435,667	\$3,268,153	\$3,040,709

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATOR JUVENILE JUSTICE (DIPS)	0.5
COOK II	3
COORDINATOR HEALTH OUTREACH SERVICES	1
CORRECTION OFFICER	16.5
CORRECTION OFFICER SUPERVISOR	1
DIRECTOR TREATMENT	1
FOOD SERVICE WORKER	1
NUTRITIONAL PROGRAM PROFESSIONAL	1
PROGRAM ACTIVITY COORDINATOR	1
PROGRAM MONITOR II	1
SENIOR CORRECTION OFFICER	1.5
ALLOCATED FTE COUNT	28.5

DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE PROGRAMS - ADMINISTRATION

FY2026 OPERATING BUDGET

ACTIVITY 72500 FAMILY ASSISTANCE PROGRAMS - ADMINISTRATION

FUNCTIONAL STATEMENT

The Division of Family Assistance Administration implements federally and locally funded assistance programs in accordance with program regulations to meet established goals and objectives and provide assistance to the maximum number of citizens who meet the eligibility criteria.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$81,179	\$242,194	\$450,753
FRINGE BENEFITS	\$36,439	\$126,764	\$192,705
SUPPLIES	-	-	\$4,000
OTHER SERVICES	-	-	\$10,800
0100 - GENERAL FUND TOTAL	\$117,617	\$368,958	\$658,258
EXPENSES TOTAL	\$117,617	\$368,958	\$658,258

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATOR OF FAMILY ASSISTANCE	1
ASSISTANT ADMINISTRATOR FAMILY ASSISTANCE	1
DIRECTOR OF OPERATIONS	1
HUMAN RESOURCES GENERALIST	1
OFFICE MANAGER	1
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	7

DEPARTMENT OF HUMAN SERVICES - PUBLIC FINANCIAL ASSISTANCE

FY2026 OPERATING BUDGET

ACTIVITY 72510 PUBLIC FINANCIAL ASSISTANCE

FUNCTIONAL STATEMENT

The Public Financial Assistance Unit provides monthly cash assistance to all eligible individuals and families following federal and local regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$397,468	-	-
FRINGE BENEFITS	\$229,089	-	-
OTHER SERVICES	\$914,059	\$500,000	\$500,000
0100 - GENERAL FUND TOTAL	\$1,540,615	\$500,000	\$500,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	\$987,000	\$1,032,263	\$987,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$987,000	\$1,032,263	\$987,000
EXPENSES TOTAL	\$2,527,615	\$1,532,263	\$1,487,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
FY2024		FY2025	FY2026
Expenses			
F72Q4 - PAYMENT TO TERRITORIES - ADULTS	\$987,000	-	-
F72T1 - PAYMENT TO TERRITORIES - ADULTS	-	\$1,032,263	\$987,000
EXPENSES TOTAL	\$987,000	\$1,032,263	\$987,000

DEPARTMENT OF HUMAN SERVICES - FOOD STAMP

FY2026 OPERATING BUDGET

ACTIVITY 72520 FOOD STAMP

FUNCTIONAL STATEMENT

The Supplemental Nutrition Assistance Program (SNAP) provides food benefits to the maximum number of eligible recipients in the territory, in accordance with Federal regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$287,819	\$1,219,230	\$726,843
FRINGE BENEFITS	\$168,895	\$624,023	\$413,828
SUPPLIES	\$81,165	\$104,000	\$90,000
OTHER SERVICES	\$1,845,627	\$1,761,273	\$2,426,352
CAPITAL PROJECTS	\$72,639	-	-
0100 - GENERAL FUND TOTAL	\$2,456,146	\$3,708,526	\$3,657,023
EXPENSES TOTAL	\$2,456,146	\$3,708,526	\$3,657,023

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SECRETARY I	0.25
ASSISTANT DIRECTOR OF OPERATIONS	0.5
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	0.5
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.25
ELIGIBILITY INFORMATION CLERK II	0.5
ELIGIBILITY SPECIALIST I	2.5
ELIGIBILITY SPECIALIST II	6.501
ELIGIBILITY SPECIALIST III	2
ELIGIBILITY SUPERVISOR	2
FRONT-END INVESTIGATOR II	0.5
SYSTEM ANALYST II	0.5
ALLOCATED FTE COUNT	16.001

DEPARTMENT OF HUMAN SERVICES - LOW-INCOME ENERGY ASSISTANCE

FY2026 OPERATING BUDGET

ACTIVITY 72530 LOW-INCOME ENERGY ASSISTANCE

FUNCTIONAL STATEMENT

The Energy Assistance Unit assists eligible low-income households in the Territory with paying electricity bills and purchasing propane (cooking) gas.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$80,847	\$1,300	-
FRINGE BENEFITS	\$48,878	-\$127	-
SUPPLIES	-	\$10,000	-
OTHER SERVICES	\$723,660	\$309,179	\$1,075,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$853,384	\$320,352	\$1,075,000
EXPENSES TOTAL	\$853,384	\$320,352	\$1,075,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$358,388	-	-
F72J9 - SOCIAL SERVICES BLOCK GRANT	\$3,605	-	-
V7225 - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM	\$109,338	-	-
V7226 - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM	\$85,688	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$296,366	\$35,352	-
V7236 - EMERGENCY RENTAL ASSISTANCE PROGRAM	-	\$285,000	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	-	\$1,075,000
EXPENSES TOTAL	\$853,384	\$320,352	\$1,075,000

DEPARTMENT OF HUMAN SERVICES - GENERAL SOCIAL SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72540 GENERAL SOCIAL SERVICES

FUNCTIONAL STATEMENT

General Social Services provides monthly cash assistance for the General Disability Programs following local regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$73,996	\$73,582	-
FRINGE BENEFITS	\$36,399	\$36,302	-
0100 - GENERAL FUND TOTAL	\$110,394	\$109,884	-
EXPENSES TOTAL	\$110,394	\$109,884	-

DEPARTMENT OF HUMAN SERVICES -TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) EMPLOYMENT & TRAINING

FY2026 OPERATING BUDGET

ACTIVITY 72550 TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) EMPLOYMENT & TRAINING

FUNCTIONAL STATEMENT

The Jobs Unit enables TANF recipients to improve their employability and increase their self-sufficiency.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$327,012	\$637,398	\$774,370
FRINGE BENEFITS	\$181,124	\$353,802	\$407,388
SUPPLIES	\$27,290	\$182,539	\$122,606
OTHER SERVICES	\$1,087,967	\$287,661	\$654,557
CAPITAL PROJECTS	-	\$50,000	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$1,623,394	\$1,511,399	\$1,958,921
EXPENSES TOTAL	\$1,623,394	\$1,511,399	\$1,958,921

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72F3 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$757,328	-	-
F72M2 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$20,767	-	-
V7223 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	-\$9,000	-	-
F72J6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$29,890	-	-
F72J7 - PERSONAL RESPONSIBILTY EDUCATION PROGRAM	\$15,668	-	-
F7209 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$788,641	-	-
F72Q5 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	\$20,100	-	-
F72S2 - AFFORDABLE CARE ACT (ACA)PERSONAL RESPONSIBILITY EDUCATION PROGRAM	-	\$92,813	\$261,755
F72S6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	-	\$1,418,586	\$1,697,166
EXPENSES TOTAL	\$1,623,394	\$1,511,399	\$1,958,921

Position Name	FY2026
Allocated FTE Count	
DIRECTOR JOBS PROGRAM	0.7
DISTRICT MANAGER	1
EMPLOYMENT TRAINING OFFICER	6
EMPLOYMENT TRAINING SUPERVISOR	1
FEDERAL GRANTS FINANCIAL ANALYST	1
INTAKE COUNSELOR	1
OFFICE MANAGER	1
PREP COORDINATOR	1
PROJECT FACILITATOR	1
PROJECT FACILITATOR Copy	1
ALLOCATED FTE COUNT	14.7

DEPARTMENT OF HUMAN SERVICES - CHILD CARE LICENSE & REGULATORY SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72610 CHILD CARE LICENSE & REGULATORY SERVICES

FUNCTIONAL STATEMENT

The Department of Human Services' Office of Child Care License & Regulatory Services certifies and monitors public and private Early Learning Programs and Youth Enhancement Programs to ensure compliance with local and federal health and safety regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$50,598	\$49,841	-
FRINGE BENEFITS	\$31,127	\$30,924	-
0100 - GENERAL FUND TOTAL	\$81,725	\$80,765	-
EXPENSES TOTAL	\$81,725	\$80,765	-

DEPARTMENT OF HUMAN SERVICES - CHILD CARE SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72620 CHILD CARE SERVICES

FUNCTIONAL STATEMENT

The Office of Child Care and Regulatory Services (OCCRS) provides support to low-income working families by allowing them access to affordable, high-quality early care and afterschool programs. The OCCRS administers the Child Care and Development Fund (CCDF).

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	\$724,040	\$515,712	-
0100 - GENERAL FUND TOTAL	\$724,040	\$515,712	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$496,721	\$1,102,001	\$1,249,640
FRINGE BENEFITS	\$272,244	\$686,135	\$619,530
SUPPLIES	\$299,524	\$203,974	\$1,004,213
OTHER SERVICES	\$11,233,306	\$5,780,916	\$18,186,276
UTILITY SERVICES	-	-	\$12,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$12,301,794	\$7,773,026	\$21,071,659
2239 - SCHOOL LUNCH REVOLVING FUND			
SUPPLIES	\$226,254	\$92,603	-
OTHER SERVICES	-	\$80,000	-
CAPITAL PROJECTS	-	\$10,000	-
2239 - SCHOOL LUNCH REVOLVING FUND TOTAL	\$226,254	\$182,603	_
EXPENSES TOTAL	\$13,252,088	\$8,471,341	\$21,071,659

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72E9 - CHILD CARE DEVELOPMENT FUND	\$674,574	-	-
F72C7 - CHILD CARE DEVELOPMENT FUND	\$434,124	-	-
F72I9 - CHILD CARE DEVELOPMENT FUND	\$7,297	-	\$5,101,928
V7211 - CHILD CARE AND DEVELOPMENT BLOCK	\$5,267,681	-	-
V7212 - CHILD CARE AND DEVELOPMENT BLOCK	\$1,577,123	-	-
V7222 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	\$3,328,171	-	-
F72N9 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	\$299,766	-	\$1,518,873

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F72Q2 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	\$713,059	\$2,612,778	\$6,622,527
F72R7 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	-	\$5,160,248	\$7,145,575
F72T2 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND	-	-	\$682,756
EXPENSES TOTAL	\$12,301,794	\$7,773,026	\$21,071,659

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATOR CHILDCARE & REGULATORY	1
ASSISTANT ADMINISTRATOR	1
CHILDCARE SPECIALIST	3
DIRECTOR OF LICENSING	1
DIRECTOR OF QUALITY IMPROVEMENT	2
DIRECTOR OF SUBSIDY	1
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0.5
FEDERAL GRANTS FINANCIAL ANALYST	1
INFANT TODDLER SPECIALIST	1
OFFICE ASSISTANT	2
PROCESSING COORDINATOR	2
QUALITY IMPROVEMENT SPECIALIST	4
REGULATORY SPECIALIST	2
SENIOR CHILDCARE SPECIALIST	1
SENIOR REGULATORY SPECIALIST	1
ALLOCATED FTE COUNT	23.5

DEPARTMENT OF HUMAN SERVICES - INTAKE & EMERGENCY SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72700 INTAKE & EMERGENCY SERVICES

FUNCTIONAL STATEMENT

The Office of Intake and Emergency Services accepts and investigates reports of abuse and neglect, provides emergency and family support services, and assists with indigent burials, with the Administrator overseeing child abuse/neglect background checks.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$348,123	\$247,091	\$346,140
FRINGE BENEFITS	\$143,055	\$97,738	\$133,182
SUPPLIES	\$23,097	\$10,000	\$7,500
OTHER SERVICES	\$179,336	\$241,200	\$207,696
0100 - GENERAL FUND TOTAL	\$693,610	\$596,029	\$694,518
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$556,220	\$316,904	\$1,052,940
FRINGE BENEFITS	\$242,258	\$152,521	\$493,239
OTHER SERVICES	\$340,523	-\$10,395	\$10,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$1,139,001	\$459,031	\$1,556,179
2170 - EMERGENCY WELFARE SERVICE	-\$350	-	-
EXPENSES TOTAL	\$1,832,262	\$1,055,060	\$2,250,697

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$589,564	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$284,097	-\$106,261	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$565,291	\$1,556,179
F72E7 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	\$265,340	-	-
EXPENSES TOTAL	\$1,139,001	\$459,031	\$1,556,179

Position Name	FY2026
Allocated FTE Count	
ADMIN SPECIALIST	1
ADMINISTRATIVE ASSISTANT	3
ADMINISTRATOR INTAKE SERVICES	1
DISTRICT MANAGER	2
FAMILY SERVICES SPECIALIST	1
INTAKE COUNSELOR	3
SOCIAL WORKER	6
SOCIAL WORKER III	5
ALLOCATED FTE COUNT	22

DEPARTMENT OF HUMAN SERVICES - OFFICE OF RESIDENTIAL SERVICES

FY2026 OPERATING BUDGET

ACTIVITY 72800 OFFICE OF RESIDENTIAL SERVICES

FUNCTIONAL STATEMENT

The Office of Residential Services coordinates residential placements of adults, adolescents and children with disabling conditions or behaviors that require specialized residential treatment at facilities within the Virgin Islands as well as on the US mainland.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$78,429	\$78,000	\$78,000
FRINGE BENEFITS	\$36,741	\$30,049	\$30,843
SUPPLIES	\$5,327	\$4,000	\$3,000
OTHER SERVICES	\$14,097,017	\$13,498,161	\$14,794,628
0100 - GENERAL FUND TOTAL	\$14,217,514	\$13,610,210	\$14,906,471
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$55,303	\$51,094	\$143,368
FRINGE BENEFITS	\$33,861	\$35,612	\$80,660
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$89,164	\$86,706	\$224,028
EXPENSES TOTAL	\$14,306,677	\$13,696,916	\$15,130,499

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	\$52,842	-	-
F72Q0 - SOCIAL SERVICES BLOCK GRANT	\$36,321	\$2,747	-
F72T0 - SOCIAL SERVICES BLOCK GRANT	-	\$83,960	\$224,028
EXPENSES TOTAL	\$89,164	\$86,706	\$224,028

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATOR OF RESIDENTIAL SERVICES	1
FAMILY SERVICES SPECIALIST	1
SUPPORT SERVICE COORDINATOR	1
ALLOCATED FTE COUNT	4

DEPARTMENT OF HUMAN SERVICES -MEDICAID & CHILDREN'S HEALTH INSURANCE PROGRAM

FY2026 OPERATING BUDGET

ACTIVITY 72901 MEDICAID & CHILDREN'S HEALTH INSURANCE PROGRAM

FUNCTIONAL STATEMENT

The Medical Assistance Program (MAP) provides health insurance coverage for the indigent population of the Virgin Islands through coverage of healthcare costs. The program provides timely payments to vendors rendering healthcare services to Medicaid recipients and maintains trend information on health status of enrolled recipients.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$606,725	\$905,726	\$643,468
FRINGE BENEFITS	\$282,652	\$434,486	\$353,313
SUPPLIES	\$98,397	\$190,497	\$77,912
OTHER SERVICES	\$16,214,645	\$15,086,281	\$14,307,933
CAPITAL PROJECTS	-	\$5,000	\$137,812
0100 - GENERAL FUND TOTAL	\$17,202,417	\$16,621,990	\$15,520,438
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$1,394,887	\$1,033,075	\$2,837,748
FRINGE BENEFITS	\$696,225	\$514,288	\$1,484,502
SUPPLIES	\$318,190	\$2,000	\$204,185
OTHER SERVICES	\$141,708,269	\$153,406,968	\$162,736,370
UTILITY SERVICES	-	-	\$50,000
CAPITAL PROJECTS	-	-	\$413,438
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$144,117,571	\$154,956,331	\$167,726,243
EXPENSES TOTAL	\$161,319,989	\$171,578,321	\$183,246,681

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M21C4 - DHS-HIRE FOR MAP			
PERSONNEL SERVICES	\$557	-	-
FRINGE BENEFITS	\$309	-	-

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
M21C4 - DHS-HIRE FOR MAP TOTAL	\$866	-	-
PROJECTS TOTAL	\$866	-	-

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F72M1 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	-\$15,407	-	-
F72M5 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	\$61,494	-	-
F72M0 - MEDICAL ASSISTANCE PROGRAM (ADMINISTRATION)	-\$75	-	-
F7208 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	\$3,948,068	-	-
F7207 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	\$6,619,924	-	-
F72P3 - MEDICAL ASSISTANCE PROGRAM (ADMIN)	\$1,045,214	-	-
F72P1 - CHILDREN'S HEALTH INSURANCE PROGRAM	\$3,147,408	-	-
F72P4 - MEDICARE PRESCRIPTION DRUG COVERAGE	\$508,677	-	-
F72P5 - MEDICAL ASSISTANCE PROGRAM (CLAIMS)	\$125,756,299	-	-
F72P7 - CHILDREN'S HEALTH INSURANCE PROGRAM	\$457,487	-	-
F72P8 - CHILDREN'S HEALTH INSURANCE PROGRAM	\$2,536,213	-	-
F72R8 - MEDICAL ASSISTANCE PROGRAM - ADMINISTRATION	\$5,495	\$1,337,224	\$1,959,637
F72R9 - MEDICAL ASSISTANCE PROGRAM - ELIGIBILITY AND ENROLLMENT	\$23,436	-	\$4,171,970
F72S0 - MEDICAL ASSISTANCE PROGRAM - MMIS	\$23,338	\$7,138,684	\$14,324,769
F72S4 - MEDICAL ASSISTANCE PROGRAM - CLAIMS	-	\$138,082,776	\$138,082,776
F72S7 - CHILDREN'S HEALTH INSURANCE PROGRAM	-	\$8,397,647	\$8,397,647
F72S5 - MEDICARE PRESCRIPTION DRUG PROGRAM	-	-	\$789,444
EXPENSES TOTAL	\$144,117,571	\$154,956,331	\$167,726,243

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE COORDINATOR	0.5
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATOR	0.5
ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT	1
CASEWORKER	3.5
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	3.25
CLAIMS SPECIALIST	1.5
DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANCE	0.5
DIRECTOR OF OPERATIONS	1
DIRECTOR OF PROGRAM INTEGRITY	0.75
ELIGIBILITY INFORMATION CLERK I	5.751
ELIGIBILITY INFORMATION CLERK I - STT	1
ELIGIBILITY INFORMATION CLERK I - STX	1
ELIGIBILITY SPECIALIST I	15.5
ELIGIBILITY SPECIALIST II	5.501
ELIGIBILITY SUPERVISOR	1.751
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.5

Position Name	FY2026
EXECUTIVE ADMINISTRATOR	0.75
EXECUTIVE ASSISTANT	1.5
EXECUTIVE PROJECT MANAGER	0.75
EXPANSION SERVICES COORDINATOR	0.75
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1
FEDERAL GRANTS FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	0.25
FRAUD INVESTIGATOR I	2
HOSPITALITY PATIENT CARE COORDINATOR	0.751
HOSPITALITY PATIENT COORDINATOR	1
MEDICAID PROGRAM CLAIMS SUPERVISOR	1
MMIS OPERATIONS MANAGER	0.75
OFFICE ASSISTANT	1.25
OFFICE ASSISTANT -STX	0.5
ORGAN TRANSPLANT COORDINATOR	0.753
PROGRAM INTEGRITY ANALYST	1.75
PROVIDER RELATIONS INTAKE CLERK	0.75
PROVIDER RELATIONS REPRESENTATIVE I	1.5
PROVIDER RELATIONS REPRESENTATIVE II	0.75
PROVIDER RELATIONS REPRESENTATIVE III	0.75
PROVIDER RELATIONS SPECIALIST	1.75
QUALITY CONTROL REVIEWER I	1
QUALITY CONTROL REVIEWER I - STX	1
SUPERVISOR SPECIAL SERVICES	1
SYSTEM ANALYST II	2.75
ALLOCATED FTE COUNT	73.507



Transportation, Facilities and Communication

NVSO

Department of Public Works

DEPARTMENT OF PUBLIC WORKS

FY2026 OPERATING BUDGET



MISSION STATEMENT

The Virgin Islands Department of Public Works is mandated to plan, construct, and maintain the territory's public roads, highways, storm drainage systems, public transportation systems, public parking facilities, public buildings, and public cemeteries.

BUDGET SUMMARY

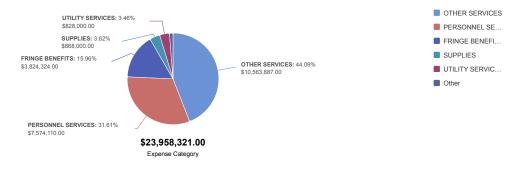


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	\$26,416,561	\$25,072,320	\$23,958,321
3030 - ST CROIX CAPITAL IMPROVEMENT	-	\$1,763,650	-
6068 - TOURISM ADVERTISING REVOLVING	\$189,664	\$1,500,000	\$1,000,000
0101 - GENERAL FUND NON-LAPSING	\$484,401	-	_
2043 - ANTI-LITTER AND BEAUTIFICATION	\$1,305,176	\$612,500	\$1,225,000
3031 - ST CROIX CAPITAL IMPROVEMENT	-	\$2,250,000	-
APPROPRIATED TOTAL	\$28,395,801	\$31,198,470	\$26,183,321
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	\$16,143,324	\$15,212,663	\$37,668,974
FEDERAL TOTAL	\$16,143,324	\$15,212,663	\$37,668,974
NON APPROPRIATED			

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
3034 - DISTRICT PUBLIC ROAD FUND	\$654,425	\$1,162,102	-
3035 - DISTRICT STREET LIGHTING FUND	\$3,659,784	-	-
3036 - PUBLIC CEMETERY REVOLVING	\$12,524	\$329,375	-
3040 - PUBLIC PARKING LOT FUND	\$90,865	\$366,600	-
6058 - PUBLIC TRANSPORTATION	\$4,942,345	\$5,297,684	\$4,992,315
0105 - SINGLE PAYER UTILITY FUND	\$1,009,148	-	-
2049 - PWD FEDERAL CONTRIBUTIONS NON-	\$666,470	-	-
8001 - ASSET RECOVERY FUND	\$90,783	-	-
NON APPROPRIATED TOTAL	\$11,126,343	\$7,155,761	\$4,992,315
EXPENSES TOTAL	\$55,665,468	\$53,566,894	\$68,844,610

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Projects			
M6022 - ABANDONED VEHICLES STX	\$24,250	-	-
M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY	\$100,000	\$200,000	\$200,000
M2453 - DPW MISCELLANEOUS ROAD REPAIR	\$4,131,415	\$2,500,000	-
M2533 - PUBLIC TRANSPORTATION SUBSIDY VITRAN	-	\$5,000,000	\$4,992,315
PROJECTS TOTAL	\$4,255,665	\$7,700,000	\$5,192,315

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
CREDIT CARD EXPENSES	\$11,404	-	-
DEBRIS REMOVAL	\$32,373	-	-
REPAIRS & MAINTENANCE	\$5,264,823	\$4,775,203	\$4,601,500
AUTOMOTIVE REPAIR & MAINTENANCE	\$48,438	-	-
RENTAL MACHINES/EQUIPMENT	\$100,286	\$53,000	\$53,000
PROFESSIONAL SERVICES	\$139,041	\$144,575	\$242,150
SECURITY SERVICES	\$23,240	\$15,700	\$15,700
TRAINING	\$9,635	\$60,000	\$59,999
COMMUNICATION	\$170,501	\$209,000	\$238,000
ADVERTISING & PROMOTION	\$15,900	\$15,000	\$20,000
PRINTING AND BINDING	\$1,559	\$1,000	-
TRANSPORTATION - NOT TRAVEL	\$22,556	\$12,000	\$22,000
TRAVEL	\$136,943	\$50,000	\$80,023
TRAVEL / CASH ADVANCE	\$12,890	-	-
PURCHASE BULK AIRLINE	\$34,652	\$40,300	\$39,20
OTHER SERVICES NOC	\$60,379	-	
SUBSIDIES	\$5,200,000	\$200,000	\$200,00
TRANSFER OUT GENERAL FUND		\$5,000,000	\$4,992,31
0100 - GENERAL FUND TOTAL	\$11,284,619	\$10,575,778	\$10,563,88
6068 - TOURISM ADVERTISING REVOLVING	\$185,778	\$900,000	\$750,00
0101 - GENERAL FUND NON-LAPSING			
REPAIRS & MAINTENANCE	\$18,305	_	
0101 - GENERAL FUND NON-LAPSING TOTAL	\$18,305	_	
2043 - ANTI-LITTER AND BEAUTIFICATION			
DEBRIS REMOVAL	\$79,520	_	
REPAIRS & MAINTENANCE	\$1,173,649	\$500,000	\$1,000,00
RENTAL MACHINES/EQUIPMENT	\$25,865	-	\$1,000,00
OTHER SERVICES NOC	\$25,223	\$112,500	\$225,00
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	\$1,304,257	\$612,500	\$1,225,00
3031 - ST CROIX CAPITAL IMPROVEMENT		\$20,000	\$1,220,00
3100 - FEDERAL GRANTS ALL EXCEPT DOE		\$20,000	
CREDIT CARD EXPENSES	\$6,900	_	
REPAIRS & MAINTENANCE	\$43,097		\$2,80
AUTOMOTIVE REPAIR & MAINTENANCE	\$28,335		\$2,00
RENTAL OF LAND/BUILDINGS	\$350	_	
RENTAL OF LAND/BOILDINGS RENTAL MACHINES/EQUIPMENT	\$50,850		
			\$144,10
PROFESSIONAL SERVICES	\$521,328		· · ·
SECURITY SERVICES	\$12,131		\$29,50
	\$7,280	-	
	\$17,901	-	
	\$6,791	-	
TRANSPORTATION - NOT TRAVEL	\$1,887	-	· · · · · ·
TRAVEL	\$31,415	-	\$2,36
TRAVEL / CASH ADVANCE	\$14,202	-	
PURCHASE BULK AIRLINE	\$10,740	-	
GRANTS/IND GOVT AGENCIES	\$158,528	-	

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
OTHER SERVICES NOC	\$37,942	\$477,710	\$8,358,809
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$949,677	\$477,710	\$8,537,592
3034 - DISTRICT PUBLIC ROAD FUND			
REPAIRS & MAINTENANCE	\$181,801	-	-
RENTAL MACHINES/EQUIPMENT	\$4,150	-	-
OTHER SERVICES NOC	\$3,780	\$122,824	-
3034 - DISTRICT PUBLIC ROAD FUND TOTAL	\$189,731	\$122,824	-
3036 - PUBLIC CEMETERY REVOLVING			
REPAIRS & MAINTENANCE	\$1,400	\$100,000	-
ADVERTISING & PROMOTION	\$1,800	-	-
3036 - PUBLIC CEMETERY REVOLVING TOTAL	\$3,200	\$100,000	-
3040 - PUBLIC PARKING LOT FUND			
REPAIRS & MAINTENANCE	\$31,027	\$20,000	-
RENTAL MACHINES/EQUIPMENT	\$2,222	\$3,000	-
PROFESSIONAL SERVICES	\$8,830	\$15,000	-
SECURITY SERVICES	\$26,394	\$26,300	-
COMMUNICATION	\$7,515	\$12,000	-
PRINTING AND BINDING	-	\$2,000	-
TRANSPORTATION - NOT TRAVEL	\$2,936	\$1,000	-
TRAVEL	\$493	\$7,500	-
OTHER SERVICES NOC	\$3,818	\$300	-
3040 - PUBLIC PARKING LOT FUND TOTAL	\$83,235	\$87,100	-
6058 - PUBLIC TRANSPORTATION			
REPAIRS & MAINTENANCE	\$41,143	\$67,330	-
AUTOMOTIVE REPAIR & MAINTENANCE	\$23,174	\$5,500	-
RENTAL MACHINES/EQUIPMENT	\$18,400	\$30,000	-
PROFESSIONAL SERVICES	-\$25	\$5,000	
SECURITY SERVICES	\$24,675	\$10,000	-
COMMUNICATION	\$16,700	\$26,000	
ADVERTISING & PROMOTION	\$4,050	-	_
PRINTING AND BINDING	\$4,365	-	
TRANSPORTATION - NOT TRAVEL	\$14,249	\$10,000	_
OTHER SERVICES NOC	\$1,165	\$7,261	_
6058 - PUBLIC TRANSPORTATION TOTAL	\$147,895	\$161,091	
2049 - PWD FEDERAL CONTRIBUTIONS NON-			
OTHER SERVICES NOC	\$2,750		_
CONTRACTUAL EMPLOYMENT - FED	\$663,720	-	_
2049 - PWD FEDERAL CONTRIBUTIONS NON- TOTAL	\$666,470		
8001 - ASSET RECOVERY FUND	2000,170		
PROFESSIONAL SERVICES	\$90,783		_
8001 - ASSET RECOVERY FUND TOTAL	\$90,783	_	
OTHER SERVICES TOTAL	\$14,923,950	\$13,057,003	\$21,076,479
XPENSES TOTAL	\$14,923,950	\$13,057,003	\$21,076,479

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2026
Amount	
BID PROCEDURE (JANITORIAL)	\$80,600
OLD HOSPITAL GROUND INVESTMENTS, INC dba CARPET MASTERS	\$44,400
CARIBBEAN COOLING COMPANY, INC / CENTRAL AIR, INC	\$32,305
MANGO MEDIA, LLC	\$10,000
IMPORT SUPPLY	\$2,970
RANGER AMERICAN	\$12,600

Itemization Description	FY2026
OMNI SYSTEMS, INC	\$4,305
QUALITY ELECTRIC SUPPLY	\$2,970
IWORQS	\$25,000
CHEM CHECK CO., INC	\$27,000
AMOUNT	\$242,150

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2026
Amount	
DESIGN DISTRICT, PLLC	\$128,709
CHEM CHECK CO, INC	\$15,400
AMOUNT	\$144,109

GRANTS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
TRANSPORTATION	\$908,976	-	-
FEDERAL PROGRAMS			
F6106 - FEDERAL TRANSIT FORMULA GRANTS	-	-	\$432,954
F6108 - HIGHWAY PLANNING AND CONSTRUCTION	\$2,047	-	\$12,084
F6109 - FEDERAL TRANSIT FORMULA GRANTS	\$274,576	-	\$469,267
F6112 - FEDERAL TRANSIT FORMULA GRANTS	\$109,540	-	-
F6118 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$304,447
F6123 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	-	-	\$426,040
F6124 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	-	-	\$1,696,405
F6126 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$185,312
F6127 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$63,286
F6128 - HIGHWAY PLANNING AND CONSTRUCTION	\$411,015	-	\$766,854
F6129 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$160,321
F6131 - FEDERAL TRANSIT FORMULA GRANT	\$90,099	-	\$472,340
F6132 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$113,526	\$270,047
F6133 - HIGHWAY PLANNING AND CONSTRUCTION	\$13,747	-	\$94,422
F6134 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$1,073,497
F6135 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$67,113
F6136 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	\$23,165	-	\$305,951
F6160 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$654,694
F6161 - HIGHWAY PLANNING AND CONSTRUCTION	\$381,181	\$887,424	-
F6175 - HIGHWAY PLANNING AND CONSTRUCTION	\$445,140	-	\$1,721,429
FU181 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$369,640
FU188 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$6,708
FU189 - ROUTE 64 BRIDGE REHAB/REPLACEMENT	-	-	\$10,683
FU610 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	\$158,528	-	-
FW041 - TURPENTINE ROAD BRIDGE APPROACHES	-	-	\$131,541
FW091 - CROWN BAY IMPROVEMENTS - PHASE II	-	-	\$442,471
FW150 - HIGHWAY PLANNING AND CONSTRUCTION	\$485,004	-	\$397,070
FW650 - HIGHWAY PLANNING AND CONSTRUCTION	\$290,179	-	\$639,905
FW948 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$31,386
FW958 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$110,120
FWP6A - FIRE STATION RELOCATION PROJECT	-	-	\$38,991

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
FWP6B - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$436,634
FWZ5L - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$167,996
FWZ5M - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$1,248,639
FX052 - HIGHWAY PLANNING AND CONSTRUCTION	\$2,592	-	\$1,651,451
FZ205 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$5,772,346
FZ318 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$438,531
F6137 - FREDERIKSTED ROAD REHABILITATION	\$194,545	-	-
F6110 - HIGHWAY PLANNING AND CONSTRUCTION	\$1,235	-	\$4,827
V6106 - FEDERAL TRANSIT FORMULA	\$548,119	-	\$1,723,463
V6107 - FEDERAL TRANSIT FORMULA	\$19,550	-	\$73,971
V6108 - FEDERAL TRANSIT FORMULA GRANTS	\$64,794	\$0	\$725,182
F6113 - HIGHWAY PLANNING AND CONSTRUCTION	\$4,117,975	\$1,230,363	\$1,712,743
F6116 - HIGHWAY PLANNING AND CONSTRUCTION	\$1,304	-	\$109,224
F6119 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	-	-	\$449,242
F6138 - FEDERAL TRANSMIT FORMULA GRANT	\$1,134,298	\$0	\$1,877,764
F6117 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	\$198,248	-	-
F6168 - HIGHWAY PLANNING AND CONSTRUCTION	\$12,099	-	\$68,737
F6167 - HIGHWAY PLANNING AND CONSTRUCTION	\$4,913	-	\$16,894
F6139 - HIGHWAY PLANNING AND CONSTRUCTION	\$3,000	-	\$22,073
F6140 - FEDERAL TRANSIT FORMULA GRANT	\$5,464,478	-	-
F6130 - METROPOLITAN TRANSPORTATION PLAN/STATE PLANNING AND RESEARCH	-	-	\$374,550
F6141 - HIGHWAY PLANNING AND CONSTRUCTION	\$4,030	-	\$12,470
F6142 - HIGHWAY PLANNING AND CONSTRUCTION	\$20,047	-	\$1,005,684
F6143 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$30,764
F6144 - FEDERAL TRANSIT FORMULA GRANTS	\$758,901	\$0	\$5,906,978
F6145 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT	-	\$2,000,000	-
F6146 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT	-	\$323,250	-
F6147 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT	-	\$544,485	-
F6148 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$589,695
F6149 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$34,170	-
F6169 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$8,179,445	-
F6150 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$450,000	\$444,138
F6100 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$1,450,000	\$1,450,000
FEDERAL PROGRAMS TOTAL	\$15,234,348	\$15,212,663	\$37,668,974
PROJECTS TOTAL	\$16,143,324	\$15,212,663	\$37,668,974

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
3-D COMPUTER-AIDED DESIGN TECHNICIAN	1
ACCOUNTANT I	1
ACCOUNTANT II	1
ACCOUNTANT III	1
ACCOUNTS PAYABLE SPECIALIST	1
ADA COORDINATOR	1
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE SPECIALIST	4
ADMINISTRATOR DRUG & ALCOHOL	1
ASSISTANT COMMISSIONER STT/STJ	1
ASSISTANT DIRECTOR ADMIN SERVICES	1
ASSISTANT DIRECTOR CONSTRUCTION	1
BUS DRIVER	5
BUS DRIVER/DISPATCH	3
BUS OPERATOR	15.5
CAPITAL IMPROVEMENT PROGRAM (CIP) ENGINEERING ADMINISTRATOR	1
CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT COORDINATOR	1
CARPENTER	1
CASHIER II	2
CEMETERY CARETAKER	3
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
CIVIL RIGHTS PROGRAM MANAGER	1
COMMISSIONER	1
COMMUNICATIONS SPECIALIST	1
CONSTRUCTION PROJECT ADMINISTRATOR	1
CONTRACT PAYMENT ADMINISTRATOR	1
CONTRACT SPECIALIST	1
COORDINATOR FERRYBOAT OPERATOR & MAINTENANCE	1
COORDINATOR OF CEMETERY SERVICES	1
CUSTODIAL WORKER	2
CUSTODIAN	1
DEPUTY COMMISSIONER	2
DEPUTY COMMISSIONER OF OPERATIONS	1
DEPUTY COMMISSIONER OF TRANSPORTATION	1
DIRECTOR ADMINISTRATIVE SERVICES	1
DIRECTOR CEMETERY	1
DIRECTOR CONSTRUCTION	1
DIRECTOR EQUIPMENT MAINTENANCE	1
DIRECTOR HUMAN RESOURCES & PAYROLL	1
DIRECTOR OF CONSTRUCTION	1
DIRECTOR OF ROADS	2
DIRECTOR ROADS & HIGHWAYS	1
DISADVANTAGE BUSINESS ENTERPRISE PROGRAM COORDINATOR	1
DISTRICT ENGINEER	3
DISTRICT ENGINEER -STX	1
EXECUTIVE SECRETARY	1
FEDERAL ACQUISITION SPECIALIST	1

Position Name	FY2026
FEDERAL FISCAL OFFICER	1
FIELD AIDE	2
FISCAL OPERATIONS SPECIALIST	1
GENERAL MAINTENANCE WORKER I	6
GENERAL MAINTENANCE WORKER II	15
HEAVY EQUIPMENT MECHANIC	2
HEAVY EQUIPMENT OPERATOR I	7
HEAVY EQUIPMENT OPERATOR II	6
HUMAN RESOURCES GENERALIST	1
HUMAN RESOURCES TECHNICIAN	1
LABORER II	4
LITTER OFFICER	1
MAINTENANCE TECHNICIAN	1
MASON	1
MASS TRANSIT BUS OPERATOR	19
MATERIAL INSPECTOR	1
MECHANIC I	2
MECHANIC II	4
MECHANIC III	1
MIS SYSTEM DIRECTOR	1
NETWORK SYSTEMS ADMINISTRATOR	1
OFFICE ASSISTANT	1
OPERATIONS ADMINISTRATIVE SPECIALIST	1
OPERATIONS MANAGER	1
OPERATIONS MANAGER STJ	1
PAINTER	1
PARKING LOT MANAGER	1
PROGRAM AIDE	1
PROGRAM MANAGEMENT ASSISTANT	1
PROJECT ADMINISTRATOR	1
PROJECT ENGINEER	6
PROJECT INSPECTOR	1
PROJECT SUPERVISOR II	1
RECEPTIONIST/COLLECTOR	2
REFRIGERATION ENGINEER	-
ROUTE MATCH ADMINISTRATOR	
SENIOR TRANSPORTATION DATA ANALYST	
SPECIAL ASSISTANT	
SPECIAL PROJECTS COORDINATOR	
STRATEGIC SPECIALIST	2
SUPERINTENDENT OF ROADS	2
SUPERVISOR EQUIPMENT MAINTENANCE	1
SUPERVISOR MASS TRANSIT BUS OPERATOR	5
SUPERVISOR TRAFFIC SIGNAL MAINTENANCE	1
TERRITORIAL CONFIDENTIAL SECRETARY	1
TRADES HELPER TRAFFIC SIGNAL MAINTENANCE TECHNICIAN	3
TRAFFIC SIGNAL SPECIALIST	1
	1
	1
UTILITY WORKER STT	2
	1
VITRAN BUS MECHANIC II	1
VITRAN BUS MECHANIC III	1

Position Name	FY2026
VITRAN OPERATIONS MANAGER	1
ALLOCATED FTE COUNT	207.5

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	2
BUS DRIVER	1
BUS OPERATOR	4
CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT COORDINATOR	1
CASHIER II	1
COMMUNICATIONS SPECIALIST	1
CUSTODIAN	1
DIRECTOR ROADS & HIGHWAYS	1
DISADVANTAGE BUSINESS ENTERPRISE COMPLIANCE OFFICER	1
DISASTER RECOVERY PROGRAM MANAGER	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
GENERAL MAINTENANCE WORKER I	3
GENERAL MAINTENANCE WORKER II	1
HEAVY EQUIPMENT MECHANIC	1
HEAVY EQUIPMENT OPERATOR II	1
HUMAN RESOURCES & PAYROLL ANALYST	1
HUMAN RESOURCES GENERALIST	1
MAINTENANCE CLEANER	1
MECHANIC III	1
PROJECT SUPERVISOR II	1
SUPERVISOR EQUIPMENT MAINTENANCE	1
TRANSPORTATION PLANNER	1
ALLOCATED FTE COUNT	28

ACTIVITY CENTERS

60619 - DISTRICT ROAD FUND 61000 - COMMISSIONER'S OFFICE 61001 - NON-OPERATIONAL MISC 61030 - OPERATIONS STJ 61100 - OFFICE OF CHIEF ENGINEER 61110 - ENGINEERING 61120 - FEDERAL AID HIGHWAY PROGRAM 61200 - TRANSPORTATION 61300 - HUMAN RESOURCES AND PAYROLL 61330 - FINANCIAL MANAGEMENT 61410 - MAINTENANCE - FEDERAL AID HIGHWAY PROGRAM 61500 - OFFICE OF THE DIRECTOR 61510 - CONSTRUCTION 61520 - AIR CONDITION & ELECTRIC 61600 - OPERATIONS STX 61610 - OPERATIONS 61611 - CAPITAL IMPROVEMENT PROGRAM 61620 - OPERATIONS STT 61810 - EQUIPMENT MAINTENANCE STX 61820 - EQUIPMENT MAINTENANCE STT

DEPARTMENT OF PUBLIC WORKS - DISTRICT ROAD FUND

FY2026 OPERATING BUDGET

ACTIVITY 60619 DISTRICT ROAD FUND

FUNCTIONAL STATEMENT

The Department of Public Works maintains the territory's roadways using funds from the District Road Fund, allocating disbursements to each island's Public Road Account for the repair of local roads, including drainage, pavement, and beautification.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3034 - DISTRICT PUBLIC ROAD FUND			
SUPPLIES	\$172,195	\$268,806	-
OTHER SERVICES	\$189,731	\$122,824	-
CAPITAL PROJECTS	\$292,498	\$770,472	-
3034 - DISTRICT PUBLIC ROAD FUND TOTAL	\$654,425	\$1,162,102	-
EXPENSES TOTAL	\$654,425	\$1,162,102	-

DEPARTMENT OF PUBLIC WORKS -COMMISSIONER'S OFFICE

FY2026 OPERATING BUDGET

ACTIVITY 61000 COMMISSIONER'S OFFICE

FUNCTIONAL STATEMENT

The Commissioner's Office ensures efficient day-to-day management of the US Virgin Islands Department of Public Works.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,800,664	\$2,127,822	\$1,795,859
FRINGE BENEFITS	\$740,420	\$895,329	\$775,116
SUPPLIES	\$89,786	\$96,000	\$95,000
OTHER SERVICES	\$748,167	\$595,300	\$193,005
CAPITAL PROJECTS	\$4,056,145	\$2,100,000	\$300,000
0100 - GENERAL FUND TOTAL	\$7,435,181	\$5,814,451	\$3,158,980
3030 - ST CROIX CAPITAL IMPROVEMENT	-	\$1,763,650	-
6068 - TOURISM ADVERTISING REVOLVING	\$189,664	\$1,500,000	\$1,000,000
2043 - ANTI-LITTER AND BEAUTIFICATION			
SUPPLIES	\$919	-	-
OTHER SERVICES	\$136,523	\$112,500	\$225,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	\$137,442	\$112,500	\$225,000
3031 - ST CROIX CAPITAL IMPROVEMENT			
OTHER SERVICES	-	\$20,000	-
CAPITAL PROJECTS	-	\$2,230,000	-
3031 - ST CROIX CAPITAL IMPROVEMENT TOTAL	-	\$2,250,000	-
3036 - PUBLIC CEMETERY REVOLVING			
SUPPLIES	\$9,324	\$50,000	-
OTHER SERVICES	\$3,200	\$100,000	-
CAPITAL PROJECTS	-	\$179,375	-
3036 - PUBLIC CEMETERY REVOLVING TOTAL	\$12,524	\$329,375	-
3040 - PUBLIC PARKING LOT FUND			
SUPPLIES	\$7,630	\$24,500	-
OTHER SERVICES	\$83,235	\$87,100	-
CAPITAL PROJECTS	-	\$255,000	-
3040 - PUBLIC PARKING LOT FUND TOTAL	\$90,865	\$366,600	-
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	\$1,009,148	-	-
0105 - SINGLE PAYER UTILITY FUND TOTAL	\$1,009,148	-	-
2049 - PWD FEDERAL CONTRIBUTIONS NON-			

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
OTHER SERVICES	\$666,470	-	-
2049 - PWD FEDERAL CONTRIBUTIONS NON- TOTAL	\$666,470	-	-
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	\$90,783	-	-
8001 - ASSET RECOVERY FUND TOTAL	\$90,783	-	-
EXPENSES TOTAL	\$9,632,076	\$12,136,576	\$4,383,980

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M2453 - DPW MISCELLANEOUS ROAD REPAIR			
OTHER SERVICES	\$559,053	\$500,000	-
CAPITAL PROJECTS	\$3,572,362	\$2,000,000	-
M2453 - DPW MISCELLANEOUS ROAD REPAIR TOTAL	\$4,131,415	\$2,500,000	-
PROJECTS TOTAL	\$4,131,415	\$2,500,000	-

Position Name	FY2026
Allocated FTE Count	
ASSISTANT COMMISSIONER STT/STJ	1
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
CIVIL RIGHTS PROGRAM MANAGER	1
COMMISSIONER	1
COMMUNICATIONS SPECIALIST	2
CONSTRUCTION PROJECT ADMINISTRATOR	1
CONTRACT SPECIALIST	1
DEPUTY COMMISSIONER	1
DEPUTY COMMISSIONER OF OPERATIONS	1
DIRECTOR ROADS & HIGHWAYS	1
GENERAL MAINTENANCE WORKER I	3
HEAVY EQUIPMENT OPERATOR II	1
MATERIAL INSPECTOR	1
MIS SYSTEM DIRECTOR	1
NETWORK SYSTEMS ADMINISTRATOR	1
OFFICE ASSISTANT	1
PROJECT ADMINISTRATOR	1
PROJECT ENGINEER	1
PROJECT INSPECTOR	1
STRATEGIC SPECIALIST	2
TERRITORIAL CONFIDENTIAL SECRETARY	1
ALLOCATED FTE COUNT	26

DEPARTMENT OF PUBLIC WORKS - DPW NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 61001 DPW NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	\$124,250	\$200,000	\$200,000
0100 - GENERAL FUND TOTAL	\$124,250	\$200,000	\$200,000
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	\$18,305	-	-
CAPITAL PROJECTS	\$466,096	-	-
0101 - GENERAL FUND NON-LAPSING TOTAL	\$484,401	-	_
EXPENSES TOTAL	\$608,651	\$200,000	\$200,000

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M6022 - ABANDONED VEHICLES STX			
OTHER SERVICES	\$24,250	-	-
M6022 - ABANDONED VEHICLES STX TOTAL	\$24,250	-	-
M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY			
OTHER SERVICES	\$100,000	\$200,000	\$200,000
M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY TOTAL	\$100,000	\$200,000	\$200,000
PROJECTS TOTAL	\$124,250	\$200,000	\$200,000

DEPARTMENT OF PUBLIC WORKS -OPERATIONS STJ

FY2026 OPERATING BUDGET

ACTIVITY 61030 - OPERATIONS STJ

FUNCTIONAL STATEMENT

The Division of Operations STJ focuses on the maintenance of St. John's infrastructure (roads, guts, swales, culverts, signs, debris removal, road striping, and tree trimming).

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$292,443	\$334,867	\$350,332
FRINGE BENEFITS	\$209,263	\$230,847	\$251,831
SUPPLIES	\$25,716	\$22,000	\$23,000
OTHER SERVICES	\$401,419	\$523,203	\$667,680
0100 - GENERAL FUND TOTAL	\$928,842	\$1,110,917	\$1,292,843
EXPENSES TOTAL	\$928,842	\$1,110,917	\$1,292,843

Position Name	FY2026
Allocated FTE Count	
CUSTODIAL WORKER	1
DIRECTOR OF ROADS	1
GENERAL MAINTENANCE WORKER II	4
HEAVY EQUIPMENT OPERATOR II	2
LABORER II	1
LITTER OFFICER	1
ALLOCATED FTE COUNT	10

DEPARTMENT OF PUBLIC WORKS - OFFICE OF CHIEF ENGINEER

FY2026 OPERATING BUDGET

ACTIVITY 61100 OFFICE OF CHIEF ENGINEER

FUNCTIONAL STATEMENT

NEED TO UPDATE

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
CAPITAL PROJECTS	\$392,793	-	-
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$392,793	-	-
EXPENSES TOTAL	\$392,793	-	-

DEPARTMENT OF PUBLIC WORKS -ENGINEERING

FY2026 OPERATING BUDGET

ACTIVITY 61110 ENGINEERING

FUNCTIONAL STATEMENT

The Division of Engineering offers architectural, engineering, and inspection services across the territory, managing projects, overseeing design, conducting inspections, and administering contracts for government agencies.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$633,514	\$822,673	\$762,000
FRINGE BENEFITS	\$279,106	\$275,335	\$316,810
SUPPLIES	\$2,564	\$3,000	\$2,500
0100 - GENERAL FUND TOTAL	\$915,185	\$1,101,008	\$1,081,310
EXPENSES TOTAL	\$915,185	\$1,101,008	\$1,081,310

Position Name	FY2026
Allocated FTE Count	
3-D COMPUTER-AIDED DESIGN TECHNICIAN	1
DISTRICT ENGINEER	2
DISTRICT ENGINEER -STX	1
EXECUTIVE SECRETARY	1
PROJECT ENGINEER	5
ALLOCATED FTE COUNT	10

DEPARTMENT OF PUBLIC WORKS - FEDERAL AID HIGHWAY PROGRAM

FY2026 OPERATING BUDGET

ACTIVITY 61120 FEDERAL AID HIGHWAY PROGRAM

FUNCTIONAL STATEMENT

The Office of Highway Engineering manages the design and construction of federally funded projects and administers the Federal Aid Highway Program for the US Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$124,447	\$160,000	\$170,000
FRINGE BENEFITS	\$54,648	\$72,954	\$87,693
SUPPLIES	\$2,856	\$3,000	\$2,000
0100 - GENERAL FUND TOTAL	\$181,951	\$235,954	\$259,693
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	\$6,018	\$10,000	\$51,526
OTHER SERVICES	\$17,616	\$24,170	\$282,086
CAPITAL PROJECTS	\$290,179	-	\$2,525,140
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$313,813	\$34,170	\$2,858,752
EXPENSES TOTAL	\$495,764	\$270,124	\$3,118,445

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
FW650 - HIGHWAY PLANNING AND CONSTRUCTION	\$290,179	-	\$639,905
FX052 - HIGHWAY PLANNING AND CONSTRUCTION	\$2,592	-	\$1,651,451
FZ318 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$438,531
F6168 - HIGHWAY PLANNING AND CONSTRUCTION	\$12,099	-	\$68,737
F6167 - HIGHWAY PLANNING AND CONSTRUCTION	\$4,913	-	\$16,894
F6141 - HIGHWAY PLANNING AND CONSTRUCTION	\$4,030	-	\$12,470
F6143 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$30,764
F6149 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$34,170	-
EXPENSES TOTAL	\$313,813	\$34,170	\$2,858,752

Position Name	FY2026
Allocated FTE Count	
FEDERAL ACQUISITION SPECIALIST	1
PROGRAM MANAGEMENT ASSISTANT	1
SPECIAL PROJECTS COORDINATOR	1
ALLOCATED FTE COUNT	3

DEPARTMENT OF PUBLIC WORKS -TRANSPORTATION

FY2026 OPERATING BUDGET

ACTIVITY 61200 TRANSPORTATION

FUNCTIONAL STATEMENT

The Office of Public Transportation plans, coordinates, and evaluates public transit services in the US Virgin Islands, including fixed-route and paratransit services for individuals with disabilities in compliance with the Americans with Disabilities Act (ADA).

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$427,295	\$488,717	\$481,237
FRINGE BENEFITS	\$232,968	\$265,707	\$273,977
SUPPLIES	\$4,801	-	\$5,000
OTHER SERVICES	\$5,100,000	\$5,000,000	\$4,992,315
0100 - GENERAL FUND TOTAL	\$5,765,063	\$5,754,424	\$5,752,529
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	\$926,124	-\$1,431	\$1,046,111
FRINGE BENEFITS	\$444,511	\$43,230	\$545,055
SUPPLIES	\$683,595	-\$42,701	\$755,630
OTHER SERVICES	\$718,425	-\$259,986	\$3,490,996
INDIRECT COSTS	-	-	\$206,405
CAPITAL PROJECTS	\$6,584,330	\$4,016,047	\$13,543,089
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$9,356,986	\$3,755,159	\$19,587,286
6058 - PUBLIC TRANSPORTATION			
PERSONNEL SERVICES	\$2,787,941	\$3,225,447	\$3,214,227
FRINGE BENEFITS	\$1,527,556	\$1,671,672	\$1,714,355
SUPPLIES	\$459,739	\$239,474	\$63,733
OTHER SERVICES	\$147,895	\$161,091	-
CAPITAL PROJECTS	\$19,214	-	-
6058 - PUBLIC TRANSPORTATION TOTAL	\$4,942,345	\$5,297,684	\$4,992,315
EXPENSES TOTAL	\$20,064,394	\$14,807,267	\$30,332,130

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F6106 - FEDERAL TRANSIT FORMULA GRANTS	-	-	\$432,954

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
F6108 - HIGHWAY PLANNING AND CONSTRUCTION	\$2,047	-	\$12,084
F6109 - FEDERAL TRANSIT FORMULA GRANTS	\$274,576	-	\$469,267
F6112 - FEDERAL TRANSIT FORMULA GRANTS	\$109,540	-	-
F6123 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	-	-	\$426,040
F6124 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	-	-	\$1,696,405
F6131 - FEDERAL TRANSIT FORMULA GRANT	\$90,099	-	\$472,340
F6136 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	\$23,165	-	\$305,951
F6160 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$654,694
F6161 - HIGHWAY PLANNING AND CONSTRUCTION	\$381,181	\$887,424	-
FU181 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$369,640
FU188 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$6,708
FU189 - ROUTE 64 BRIDGE REHAB/REPLACEMENT	-	-	\$10,683
FW041 - TURPENTINE ROAD BRIDGE APPROACHES	-	-	\$131,541
FW091 - CROWN BAY IMPROVEMENTS - PHASE II	-	-	\$442,471
FW150 - HIGHWAY PLANNING AND CONSTRUCTION	\$485,004	-	\$397,070
FW948 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$31,386
FW958 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$110,120
FWP6A - FIRE STATION RELOCATION PROJECT	-	-	\$38,991
FWP6B - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$436,634
FWZ5L - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$167,996
FWZ5M - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$1,248,639
F6110 - HIGHWAY PLANNING AND CONSTRUCTION	\$1,235	-	\$4,827
V6106 - FEDERAL TRANSIT FORMULA	\$548,119	-	\$1,723,463
V6107 - FEDERAL TRANSIT FORMULA	\$19,550	-	\$73,971
V6108 - FEDERAL TRANSIT FORMULA GRANTS	\$64,794	\$0	\$725,182
F6119 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	-	-	\$449,242
F6138 - FEDERAL TRANSMIT FORMULA GRANT	\$1,134,298	\$0	\$1,877,764
F6140 - FEDERAL TRANSIT FORMULA GRANT	\$5,464,478	-	-
F6130 - METROPOLITAN TRANSPORTATION PLAN/STATE PLANNING AND RESEARCH	-	-	\$374,550
F6144 - FEDERAL TRANSIT FORMULA GRANTS	\$758,901	\$0	\$5,906,978
F6145 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT	-	\$2,000,000	-
F6146 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT	-	\$323,250	-
F6147 - ECONOMIC SOCIAL & POLITICAL DEVELOPMENT	-	\$544,485	-
F6148 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$589,695
EXPENSES TOTAL	\$9,356,986	\$3,755,159	\$19,587,286

Position Name	FY2026
Allocated FTE Count	
ADA COORDINATOR	1
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE SPECIALIST	4
ADMINISTRATOR DRUG & ALCOHOL	1
BUS DRIVER	6
BUS DRIVER/DISPATCH	3
BUS OPERATOR	19.5
CASHIER II	3
COORDINATOR FERRYBOAT OPERATOR & MAINTENANCE	1
CUSTODIAL WORKER	1
CUSTODIAN	2
DEPUTY COMMISSIONER OF TRANSPORTATION	1

Position Name	FY2026
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FEDERAL FISCAL OFFICER	1
MAINTENANCE CLEANER	1
MAINTENANCE TECHNICIAN	1
MASS TRANSIT BUS OPERATOR	19
MECHANIC I	2
MECHANIC II	4
MECHANIC III	2
OPERATIONS MANAGER	1
OPERATIONS MANAGER STJ	1
PARKING LOT MANAGER	1
ROUTE MATCH ADMINISTRATOR	1
SENIOR TRANSPORTATION DATA ANALYST	1
SPECIAL ASSISTANT	1
SUPERVISOR MASS TRANSIT BUS OPERATOR	5
SUPERVISOR TRAFFIC SIGNAL MAINTENANCE	1
TRAFFIC SIGNAL MAINTENANCE TECHNICIAN	1
TRAFFIC SIGNAL SPECIALIST	1
TRANSPORTATION PLANNER	2
UTILITY WORKER STT	2
VITRAN BUS MECHANIC I	1
VITRAN BUS MECHANIC II	1
VITRAN BUS MECHANIC III	1
VITRAN OPERATIONS MANAGER	1
ALLOCATED FTE COUNT	97.5

DEPARTMENT OF PUBLIC WORKS - HUMAN RESOURCES & PAYROLL

FY2026 OPERATING BUDGET

ACTIVITY 61300 HUMAN RESOURCES & PAYROLL

FUNCTIONAL STATEMENT

The Human Resources and Payroll Unit oversees personnel, labor relations, and payroll functions within the Department of Public Works, providing support in recruitment, training, processing personnel documents, handling insurance claims, and liaising with relevant offices.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,042,825	\$1,627,090	\$1,062,286
FRINGE BENEFITS	\$471,545	\$413,345	\$527,219
SUPPLIES	\$840	\$917	\$204,050
OTHER SERVICES	\$3,287	\$198,589	-
0100 - GENERAL FUND TOTAL	\$1,518,496	\$2,239,941	\$1,793,555
EXPENSES TOTAL	\$1,518,496	\$2,239,941	\$1,793,555

Position Name	FY2026
Allocated FTE Count	
DIRECTOR HUMAN RESOURCES & PAYROLL	1
GENERAL MAINTENANCE WORKER II	1
HUMAN RESOURCES & PAYROLL ANALYST	1
HUMAN RESOURCES GENERALIST	2
HUMAN RESOURCES TECHNICIAN	1
ALLOCATED FTE COUNT	6

DEPARTMENT OF PUBLIC WORKS - FINANCIAL MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 61330 FINANCIAL MANAGEMENT

FUNCTIONAL STATEMENT

The Financial Management Unit handles financial assessments, procurement, budget coordination, equipment inventory, and custodial services for the Department of Public Works.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$556,437	\$598,787	\$559,109
FRINGE BENEFITS	\$260,734	\$283,100	\$261,833
SUPPLIES	\$270,522	\$282,000	\$271,000
OTHER SERVICES	\$424,208	\$457,275	\$499,545
UTILITY SERVICES	-\$10,335	\$0	\$828,000
0100 - GENERAL FUND TOTAL	\$1,501,566	\$1,621,162	\$2,419,487
EXPENSES TOTAL	\$1,501,566	\$1,621,162	\$2,419,487

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT I	1
ACCOUNTANT II	1
ACCOUNTANT III	1
ACCOUNTS PAYABLE SPECIALIST	1
ASSISTANT DIRECTOR ADMIN SERVICES	1
DIRECTOR ADMINISTRATIVE SERVICES	1
DIRECTOR CEMETERY	1
FISCAL OPERATIONS SPECIALIST	1
RECEPTIONIST/COLLECTOR	2
ALLOCATED FTE COUNT	10

DEPARTMENT OF PUBLIC WORKS -MAINTENANCE - FEDERAL AID HIGHWAY PROGRAM

FY2026 OPERATING BUDGET

ACTIVITY 61410 MAINTENANCE - FEDERAL AID HIGHWAY PROGRAM

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	\$150	-	\$97,389
OTHER SERVICES	\$213,635	\$713,526	\$4,764,510
CAPITAL PROJECTS	\$4,511,831	\$10,709,808	\$8,639,608
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$4,725,616	\$11,423,334	\$13,501,507
EXPENSES TOTAL	\$4,725,616	\$11,423,334	\$13,501,507

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F6118 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$304,447
F6126 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$185,312
F6127 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$63,286
F6128 - HIGHWAY PLANNING AND CONSTRUCTION	\$411,015	-	\$766,854
F6129 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$160,321
F6132 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$113,526	\$270,047
F6133 - HIGHWAY PLANNING AND CONSTRUCTION	\$13,747	-	\$94,422
F6134 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$1,073,497
F6135 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$67,113
FU610 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	\$158,528	-	-
FZ205 - HIGHWAY PLANNING AND CONSTRUCTION	-	-	\$5,772,346
F6113 - HIGHWAY PLANNING AND CONSTRUCTION	\$4,117,975	\$1,230,363	\$1,712,743
F6116 - HIGHWAY PLANNING AND CONSTRUCTION	\$1,304	-	\$109,224
F6139 - HIGHWAY PLANNING AND CONSTRUCTION	\$3,000	-	\$22,073
F6142 - HIGHWAY PLANNING AND CONSTRUCTION	\$20,047	-	\$1,005,684
F6169 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$8,179,445	-
F6150 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$450,000	\$444,138
F6100 - HIGHWAY PLANNING AND CONSTRUCTION	-	\$1,450,000	\$1,450,000
EXPENSES TOTAL	\$4,725,616	\$11,423,334	\$13,501,507

DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

FY2026 OPERATING BUDGET

ACTIVITY 61500 OFFICE OF THE DIRECTOR

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$29,834	-	-
FRINGE BENEFITS	\$16,940	-	-
0100 - GENERAL FUND TOTAL	\$46,773	-	-
EXPENSES TOTAL	\$46,773	-	-

DEPARTMENT OF PUBLIC WORKS -CONSTRUCTION

FY2026 OPERATING BUDGET

ACTIVITY 61510 CONSTRUCTION

FUNCTIONAL STATEMENT

The Construction team maintains pedestrian sidewalks, bus shelters, and assists in construction projects for government agencies, including building office spaces, providing electrical support, and installing curbside paintings and emergency crosswalks as needed.

FUND SUMMARY

ACTUALS		REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$517,927	\$423,841	\$466,275
FRINGE BENEFITS	\$315,626	\$235,047	\$252,455
SUPPLIES	\$42,188	\$50,000	\$50,000
OTHER SERVICES	\$4,123	-	\$5,000
0100 - GENERAL FUND TOTAL	\$879,865	\$708,888	\$773,730
EXPENSES TOTAL	\$879,865	\$708,888	\$773,730

Position Name	FY2026
Allocated FTE Count	
ASSISTANT DIRECTOR CONSTRUCTION	1
DIRECTOR CONSTRUCTION	1
DIRECTOR OF CONSTRUCTION	1
LABORER II	1
MASON	1
PAINTER	1
PROJECT SUPERVISOR II	1
REFRIGERATION ENGINEER	1
TRADES HELPER	3
ALLOCATED FTE COUNT	11

DEPARTMENT OF PUBLIC WORKS - AIR CONDITION & ELECTRIC

FY2026 OPERATING BUDGET

ACTIVITY 61520 MAINTENANCE - AIR CONDITION & ELECTRIC

FUNCTIONAL STATEMENT

NEED UPDATE

FUND SUMMARY

ACTUALS		REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	-	\$157,796	-
FRINGE BENEFITS	-	\$90,419	-
0100 - GENERAL FUND TOTAL	-	\$248,215	-
EXPENSES TOTAL	-	\$248,215	-

DEPARTMENT OF PUBLIC WORKS -OPERATIONS STX

FY2026 OPERATING BUDGET

ACTIVITY 61600 OPERATIONS STX

FUNCTIONAL STATEMENT

The Division of Operations STX maintains St. Croix's infrastructure, covering roads, gutters, swales, culverts, traffic signals, signs, debris removal, road striping, and tree trimming, with specialized teams for construction, roads and highways, heavy equipment maintenance, and public cemeteries.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$921,188	\$1,177,849	\$1,242,437
FRINGE BENEFITS	\$493,367	\$670,044	\$691,769
OTHER SERVICES	-	\$5,000	-
0100 - GENERAL FUND TOTAL	\$1,414,555	\$1,852,893	\$1,934,206
EXPENSES TOTAL	\$1,414,555	\$1,852,893	\$1,934,206

Position Name	FY2026
Allocated FTE Count	
CARPENTER	1
CEMETERY CARETAKER	3
CONTRACT PAYMENT ADMINISTRATOR	1
DEPUTY COMMISSIONER	1
DIRECTOR ROADS & HIGHWAYS	1
DISADVANTAGE BUSINESS ENTERPRISE COMPLIANCE OFFICER	1
DISADVANTAGE BUSINESS ENTERPRISE PROGRAM COORDINATOR	1
DISASTER RECOVERY PROGRAM MANAGER	1
FIELD AIDE	2
GENERAL MAINTENANCE WORKER I	4
GENERAL MAINTENANCE WORKER II	6
HEAVY EQUIPMENT OPERATOR I	4
HEAVY EQUIPMENT OPERATOR II	3
LABORER II	1
PROGRAM AIDE	1
TRUCK DRIVER II	1
ALLOCATED FTE COUNT	32

DEPARTMENT OF PUBLIC WORKS -OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 61610 OPERATIONS

FUNCTIONAL STATEMENT

The Operations Division oversees the coordination and distribution of staff and supplies for St. Thomas, St. John, and St. Croix, ensuring efficient operational management across the territory.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$64,419	\$115,433	\$115,433
FRINGE BENEFITS	\$53,048	\$44,407	\$55,884
SUPPLIES	\$141,869	-	\$160,000
OTHER SERVICES	\$2,222,322	\$2,000,000	\$2,397,000
0100 - GENERAL FUND TOTAL	\$2,481,658	\$2,159,840	\$2,728,317
EXPENSES TOTAL	\$2,481,658	\$2,159,840	\$2,728,317

DEPARTMENT OF PUBLIC WORKS - CAPITAL IMPROVEMENT PROGRAM

FY2026 OPERATING BUDGET

ACTIVITY 61611 CAPITAL IMPROVEMENT PROGRAM

FUNCTIONAL STATEMENT

The Territorial Division of Capital Improvements manages all Capital Improvement Program (CIP) projects for the Executive Branch, providing administrative and engineering support for planning, construction, and development of government facilities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$236,973	\$230,000	\$300,000
FRINGE BENEFITS	\$94,813	\$88,884	\$121,651
SUPPLIES	\$3,194	\$2,000	\$2,000
0100 - GENERAL FUND TOTAL	\$334,980	\$320,884	\$423,651
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
CAPITAL PROJECTS	\$1,354,116	-	\$1,721,429
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$1,354,116	-	\$1,721,429
EXPENSES TOTAL	\$1,689,096	\$320,884	\$2,145,080

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
F6174 - CHRISTIANSTED ROAD REHABILITATION ECONOMIC	\$908,976	-	-
F6175 - HIGHWAY PLANNING AND CONSTRUCTION	\$445,140	-	\$1,721,429
EXPENSES TOTAL	\$1,354,116	-	\$1,721,429

Position Name	FY2026
Allocated FTE Count	
CAPITAL IMPROVEMENT PROGRAM (CIP) ENGINEERING ADMINISTRATOR	1
CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT COORDINATOR	2
DISTRICT ENGINEER	1
ALLOCATED FTE COUNT	4

DEPARTMENT OF PUBLIC WORKS -OPERATIONS STT

FY2026 OPERATING BUDGET

ACTIVITY 61620 OPERATIONS STT

FUNCTIONAL STATEMENT

The Division of Operations STT oversees maintenance tasks for the St. Thomas Compound, including tree trimming, debris removal, road repairs, gutter cleaning, culvert maintenance, and road striping with specialized teams for various functions.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$789,694	\$711,373	\$689,198
FRINGE BENEFITS	\$462,707	\$389,173	\$403,401
SUPPLIES	\$133,773	\$150,000	\$157,500
OTHER SERVICES	\$2,133,845	\$1,700,000	\$1,469,320
0100 - GENERAL FUND TOTAL	\$3,520,020	\$2,950,546	\$2,719,419
2043 - ANTI-LITTER AND BEAUTIFICATION			
OTHER SERVICES	\$1,167,734	\$500,000	\$1,000,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	\$1,167,734	\$500,000	\$1,000,000
EXPENSES TOTAL	\$4,687,754	\$3,450,546	\$3,719,419

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
COORDINATOR OF CEMETERY SERVICES	1
DIRECTOR OF ROADS	1
GENERAL MAINTENANCE WORKER I	2
GENERAL MAINTENANCE WORKER II	5
HEAVY EQUIPMENT OPERATOR I	3
HEAVY EQUIPMENT OPERATOR II	1
LABORER II	1
OPERATIONS ADMINISTRATIVE SPECIALIST	1
PROJECT SUPERVISOR II	1
SUPERINTENDENT OF ROADS	1
ALLOCATED FTE COUNT	18

DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE STX

FY2026 OPERATING BUDGET

ACTIVITY 61810 EQUIPMENT MAINTENANCE STX

FUNCTIONAL STATEMENT

The Repairs and Maintenance Unit is responsible for repairs of all vehicles and equipment, including purchasing of parts, oil, and lubricants.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$94,018	\$95,049	\$95,049
FRINGE BENEFITS	\$57,352	\$54,537	\$56,732
SUPPLIES	\$108,971	\$150,000	\$22,500
OTHER SERVICES	\$9,029	\$5,000	\$15,000
0100 - GENERAL FUND TOTAL	\$269,371	\$304,586	\$189,281
EXPENSES TOTAL	\$269,371	\$304,586	\$189,281

Position Name	FY2026
Allocated FTE Count	
HEAVY EQUIPMENT MECHANIC	1
SUPERVISOR EQUIPMENT MAINTENANCE	1
ALLOCATED FTE COUNT	2

DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE STT

FY2026 OPERATING BUDGET

ACTIVITY 61820 EQUIPMENT MAINTENANCE STT

FUNCTIONAL STATEMENT

The Repairs and Maintenance Unit is responsible for repairs of all vehicles and equipment, including purchasing of parts, oil, and lubricants.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$15,270	\$65,087	\$203,440
FRINGE BENEFITS	\$9,870	\$34,027	\$110,422
SUPPLIES	\$28,625	\$40,000	\$22,500
OTHER SERVICES	\$13,897	\$10,000	\$15,000
0100 - GENERAL FUND TOTAL	\$67,662	\$149,114	\$351,362
EXPENSES TOTAL	\$67,662	\$149,114	\$351,362

Position Name	FY2026
Allocated FTE Count	
DIRECTOR EQUIPMENT MAINTENANCE	1
HEAVY EQUIPMENT MECHANIC	2
SUPERVISOR EQUIPMENT MAINTENANCE	1
ALLOCATED FTE COUNT	4



Culture and Recreation



Department of Sports, Parks, & Recreation Department of Tourism

DEPARTMENT OF SPORTS, PARKS, & RECREATION



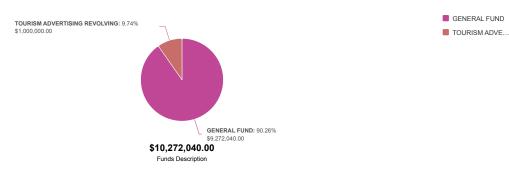
FY2026 OPERATING BUDGET

MISSION STATEMENT

To uphold a standard of excellence in service, sports programs, recreational activities, and resource preservation, in collaboration with the residents of the United States Virgin Islands.

BUDGET SUMMARY

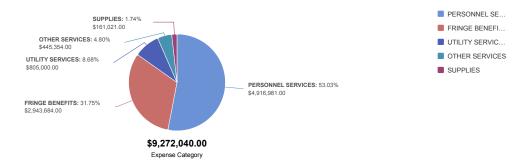
FY26 BUDGETED RESOURCES



	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	\$7,960,644	\$8,467,039	\$9,272,040
6068 - TOURISM ADVERTISING REVOLVING	\$347,669	\$1,000,000	\$1,000,000
0101 - GENERAL FUND NON-LAPSING	\$1,125,361	-	-
3019 - ST JOHN CAPITAL IMPROVEMENT	\$250,000	-	-
3031 - ST CROIX CAPITAL IMPROVEMENT	\$350,000	-	-
6069 - TOURISM ADVERTISING REVOLVING	\$432,235	-	-
3039 - ST THOMAS CAPITAL IMPROVEMENT	\$77,985	-	-
APPROPRIATED TOTAL	\$10,543,894	\$9,467,039	\$10,272,040
NON APPROPRIATED			
2010 - HORSE RACING IMPROVEMENT	\$75,000	\$670,000	-

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
2310 - HORSE RACING IMPROVEMENT NON-LAPSING	\$79,791	-	-
0105 - SINGLE PAYER UTILITY FUND	\$979,266	-	-
8001 - ASSET RECOVERY FUND	\$634,990	\$554,968	-
NON APPROPRIATED TOTAL	\$1,769,048	\$1,224,968	-
EXPENSES TOTAL	\$12,312,942	\$10,692,007	\$10,272,040

FY26 RECOMMENDED GENERAL FUND BY CATEGORY



Data Updated: May 29, 2025, 10:19 PM

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
FY2024		FY2025	FY2026
Projects			
M1623 - YOUTH PROGRAMS - STT	\$35,000	\$35,000	\$35,000
M1624 - YOUTH PROGRAMS - STX	\$35,000	\$35,000	\$35,000
M5017 - SPR BOXING PROGRAM	\$25,000	\$25,000	\$25,000
M6040 - LA LECHE LITTLE LEAGUE	\$15,000	\$15,000	\$15,000
PROJECTS TOTAL	\$110,000	\$110,000	\$110,000

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	\$5,100	\$7,490	\$7,490
REPAIRS & MAINTENANCE	\$125,986	\$74,487	\$72,412
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,705	\$34,023	\$34,023
RENTAL OF LAND/BUILDINGS	\$28,373	\$38,400	\$30,850
RENTAL MACHINES/EQUIPMENT	\$7,900	-	-
PROFESSIONAL SERVICES	\$25,307	\$82,506	\$52,926

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
TRAINING	\$350	\$12,000	\$12,000
COMMUNICATION	\$128,784	\$78,000	\$86,172
ADVERTISING & PROMOTION	\$1,556	\$25,000	\$22,481
PRINTING AND BINDING	\$2,782	-	-
TRANSPORTATION - NOT TRAVEL	\$12,493	\$6,500	\$6,500
IN & OUT PATIENT SERVICES	\$480	-	-
TRAVEL	\$19,228	\$8,000	\$8,000
TRAVEL / CASH ADVANCE	\$1,928	-	-
PURCHASE BULK AIRLINE	\$9,130	\$2,500	\$2,500
GRANTS/IND GOVT AGENCIES	\$110,000	\$110,000	\$110,000
OTHER SERVICES NOC	\$19,165	-	-
0100 - GENERAL FUND TOTAL	\$501,266	\$478,906	\$445,354
6068 - TOURISM ADVERTISING REVOLVING	\$281,510	\$850,000	\$850,000
3019 - ST JOHN CAPITAL IMPROVEMENT	\$250,000	-	-
3031 - ST CROIX CAPITAL IMPROVEMENT	\$350,000	-	-
6069 - TOURISM ADVERTISING REVOLVING	\$320,390	-	-
2010 - HORSE RACING IMPROVEMENT	\$75,000	\$670,000	-
OTHER SERVICES TOTAL	\$1,778,166	\$1,998,906	\$1,295,354
EXPENSES TOTAL	\$1,778,166	\$1,998,906	\$1,295,354

LEASES GENERAL FUND

Itemization Description	FY2026
Amount	
VI ECONOMIC DEVELOPMENT AUTHORITY	\$30,850
AMOUNT	\$30,850

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2026
Amount	
LAKE'S WATER DELIVERY	\$36,000
OLIVER EXTERMINATING	\$3,150
OCEAN PEST CONTROL	\$1,620
XPERTS EXTERMINATING	\$12,156
AMOUNT	\$52,926

PROFESSIONAL SERVICES TOURISM AD REVOLVING

Itemization Description	FY2026
Amount	
SUMMER CONTRACT WORKERS	\$600,000
AMOUNT	\$600,000

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	1

FY 2026 PROPOSED EXECUTIVE BUDGET 756

Position Name	FY2026
ASSISTANT COMMISSIONER	1
BEAUTIFICATION OFFICER	3
CARPENTER	1
COMMISSIONER	1
CONTRACT ADMINISTRATOR	1
CUSTODIAL WORKER	2
CUSTODIAL WORKER I	5
CUSTODIAL WORKER II	4
DEPUTY DIRECTOR SPORTS	1
DIRECTOR OF BUSINESS & FINANCE	1
DISTRICT ADMINISTRATOR SPORTS & RECREATION	2
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
FACILITY ADMINISTRATIVE OFFICER	2
FACILITY MAINTENANCE DIRECTOR	1
FISCAL OFFICER	1
GENERAL MAINTENANCE FOREMAN	1
GENERAL MAINTENANCE WORKER I	5
GENERAL MAINTENANCE WORKER II	1
GROUNDS & MAINTENANCE COORDINATOR	1
GROUNDSKEEPER	22
HEAVY EQUIPMENT OPERATOR II	1
HUMAN RESOURCES MANAGER	1
LABORER II	1
LIFEGUARD/INSTRUCTOR	11
MAINTENANCE FIELD SUPERVISOR	1
MAINTENANCE MECHANIC	2
MESSENGER/RECEPTIONIST	1
PERSONNEL ADMINISTRATIVE ASSISTANT	1
PLUMBER	1
PUBLIC RELATIONS	1
RECEPTIONIST/COLLECTOR	1
RECREATION LEADER I	5
RECREATION LEADER II	5
RECREATION OFFICER	1
RECREATION SPECIALIST	6
SANITATION WORKER	4
SUPERVISOR ADMINISTRATIVE ASSISTANT	1
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	3
SUPERVISOR CUSTODIAL SERVICES	1
SUPERVISOR EQUIPMENT MAINTENANCE	1
SUPERVISOR OF PARKS	1
TERRITORIAL DISASTER RECOVERY SPECIALIST	1
YOUTH COMMUNITY COORDINATOR	5
ALLOCATED FTE COUNT	118

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ASSISTANT COMMISSIONER	1
GENERAL OFFICE SECRETARY	1
HEAVY EQUIPMENT OPERATOR II	1
LIFEGUARD/INSTRUCTOR	0.5
RECREATION SPECIALIST	1
SANITATION WORKER	1

Position Name	FY2026
YOUTH COMMUNITY COORDINATOR	1
ALLOCATED FTE COUNT	6.5

ACTIVITY CENTERS

84000 - ADMINISTRATION SPORTS & PARKS 84001 - NON-OPERATIONAL MISC 84010 - OFFICE OF BUSINESS & FINANCE 84100 - PARKS, OPEN SPACE, & BEAUTIFICATION 84110 - MAINTENANCE PARKS & OPEN SPACES 84200 - BUREAU OF SPORTS & RECREATION

DEPARTMENT OF SPORTS, PARKS, & RECREATION - ADMINISTRATION SPORTS & PARKS

FY2026 OPERATING BUDGET

ACTIVITY 84000 ADMINISTRATION SPORTS & PARKS

FUNCTIONAL STATEMENT

The Administration Unit coordinates and compiles monthly reports, manages human resources and payroll, and plans and develops capital projects.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$593,630	\$638,670	\$648,670
FRINGE BENEFITS	\$280,186	\$306,900	\$320,320
SUPPLIES	\$99,142	\$98,766	\$61,000
OTHER SERVICES	\$127,448	\$185,896	\$146,247
UTILITY SERVICES	-	\$0	\$32,320
CAPITAL PROJECTS	\$227,185	-	-
0100 - GENERAL FUND TOTAL	\$1,327,590	\$1,230,232	\$1,208,557
6068 - TOURISM ADVERTISING REVOLVING	\$347,669	\$1,000,000	\$1,000,000
0101 - GENERAL FUND NON-LAPSING			
CAPITAL PROJECTS	\$1,125,361	-	-
0101 - GENERAL FUND NON-LAPSING TOTAL	\$1,125,361	-	-
3019 - ST JOHN CAPITAL IMPROVEMENT	\$250,000	-	-
3031 - ST CROIX CAPITAL IMPROVEMENT			
OTHER SERVICES	\$350,000	-	-
3031 - ST CROIX CAPITAL IMPROVEMENT TOTAL	\$350,000	-	-
6069 - TOURISM ADVERTISING REVOLVING	\$432,235	-	-
3039 - ST THOMAS CAPITAL IMPROVEMENT	\$77,985	-	-
2010 - HORSE RACING IMPROVEMENT	\$75,000	\$670,000	-
2310 - HORSE RACING IMPROVEMENT NON-LAPSING	\$79,791	-	-
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	\$979,266	-	-
0105 - SINGLE PAYER UTILITY FUND TOTAL	\$979,266	-	_
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	\$634,990	\$554,968	-
8001 - ASSET RECOVERY FUND TOTAL	\$634,990	\$554,968	-
EXPENSES TOTAL	\$5,679,889	\$3,455,200	\$2,208,557

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER III	1
ASSISTANT COMMISSIONER	2
COMMISSIONER	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER II	1
PERSONNEL ADMINISTRATIVE ASSISTANT	1
PUBLIC RELATIONS	1
RECEPTIONIST/COLLECTOR	1
TERRITORIAL DISASTER RECOVERY SPECIALIST	1
ALLOCATED FTE COUNT	11

DEPARTMENT SPORTS, PARKS, & RECREATION -NON-OPERATIONAL MISC

FY2026 OPERATING BUDGET

ACTIVITY 84001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	\$85,000	\$110,000	\$110,000
0100 - GENERAL FUND TOTAL	\$85,000	\$110,000	\$110,000
EXPENSES TOTAL	\$85,000	\$110,000	\$110,000

EXPENDITURES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Projects			
M1623 - YOUTH PROGRAMS - STT			
OTHER SERVICES	\$35,000	\$35,000	\$35,000
M1623 - YOUTH PROGRAMS - STT TOTAL	\$35,000	\$35,000	\$35,000
M1624 - YOUTH PROGRAMS - STX			
OTHER SERVICES	\$35,000	\$35,000	\$35,000
M1624 - YOUTH PROGRAMS - STX TOTAL	\$35,000	\$35,000	\$35,000
M5017 - SPR BOXING PROGRAM			
OTHER SERVICES	-	\$25,000	\$25,000
M5017 - SPR BOXING PROGRAM TOTAL	-	\$25,000	\$25,000
M6040 - LA LECHE LITTLE LEAGUE			
OTHER SERVICES	\$15,000	\$15,000	\$15,000
M6040 - LA LECHE LITTLE LEAGUE TOTAL	\$15,000	\$15,000	\$15,000
PROJECTS TOTAL	\$85,000	\$110,000	\$110,000

DEPARTMENT OF SPORTS, PARKS, & RECREATION - OFFICE OF BUSINESS & FINANCE

FY26 OPERATING BUDGET

ACTIVITY 84010 OFFICE OF BUSINESS & FINANCE

FUNCTIONAL STATEMENT

The Office of Business and Finance oversees the Department's business and financial operations and provides support services to all activity centers.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$528,532	\$514,070	\$540,304
FRINGE BENEFITS	\$223,898	\$253,116	\$265,645
SUPPLIES	\$5,308	\$5,529	\$5,529
OTHER SERVICES	\$143,267	\$89,375	\$97,547
0100 - GENERAL FUND TOTAL	\$901,005	\$862,090	\$909,025
EXPENSES TOTAL	\$901,005	\$862,090	\$909,025

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER II	1
CONTRACT ADMINISTRATOR	1
DIRECTOR OF BUSINESS & FINANCE	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
FISCAL OFFICER	1
GENERAL OFFICE SECRETARY	1
HUMAN RESOURCES MANAGER	1
SUPERVISOR ADMINISTRATIVE ASSISTANT	1
ALLOCATED FTE COUNT	9

DEPARTMENT OF SPORTS, PARKS, & RECREATION - PARKS, OPEN SPACE, & BEAUTIFICATION

FY2026 OPERATING BUDGET

ACTIVITY 84100 PARKS, OPEN SPACE, & BEAUTIFICATION

FUNCTIONAL STATEMENT

The Parks, Open Space, and Beautification Unit maintains public parks, beaches, open spaces, and recreational areas.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,211,092	\$1,349,407	\$1,360,456
FRINGE BENEFITS	\$771,642	\$907,425	\$961,401
SUPPLIES	\$35,352	\$33,849	\$27,000
OTHER SERVICES	\$44,888	\$34,335	\$34,335
UTILITY SERVICES	-	\$0	\$200,000
0100 - GENERAL FUND TOTAL	\$2,062,974	\$2,325,016	\$2,583,192
EXPENSES TOTAL	\$2,062,974	\$2,325,016	\$2,583,192

Position Name	FY2026
Allocated FTE Count	
BEAUTIFICATION OFFICER	3
CARPENTER	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER I	5
CUSTODIAL WORKER II	2
GENERAL MAINTENANCE WORKER I	1
GROUNDSKEEPER	22
MAINTENANCE MECHANIC	1
SANITATION WORKER	5
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	2
SUPERVISOR CUSTODIAL SERVICES	1
SUPERVISOR OF PARKS	1
ALLOCATED FTE COUNT	45

DEPARTMENT OF SPORTS, PARKS, & RECREATION - MAINTENANCE PARKS & OPEN SPACES

FY2026 OPERATING BUDGET

ACTIVITY 84110 MAINTENANCE PARKS & OPEN SPACES

FUNCTIONAL STATEMENT

The Maintenance Unit maintains all parks and recreational facilities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$594,240	\$612,443	\$611,389
FRINGE BENEFITS	\$363,569	\$379,703	\$405,759
SUPPLIES	\$66,981	\$70,000	\$62,492
OTHER SERVICES	\$31,273	\$30,500	\$30,500
UTILITY SERVICES	-	\$0	\$340,680
0100 - GENERAL FUND TOTAL	\$1,056,063	\$1,092,646	\$1,450,820
EXPENSES TOTAL	\$1,056,063	\$1,092,646	\$1,450,820

GRANTS

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
There is no data to display. Rows with 0s are hidden.			

Position Name	FY2026
Allocated FTE Count	
CUSTODIAL WORKER II	1
FACILITY ADMINISTRATIVE OFFICER	1
FACILITY MAINTENANCE DIRECTOR	1
GENERAL MAINTENANCE FOREMAN	1
GENERAL MAINTENANCE WORKER I	4
GENERAL MAINTENANCE WORKER II	1
HEAVY EQUIPMENT OPERATOR II	2
LABORER II	1
MAINTENANCE FIELD SUPERVISOR	1
MAINTENANCE MECHANIC	1

Position Name	FY2026
PLUMBER	1
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	1
SUPERVISOR EQUIPMENT MAINTENANCE	1
ALLOCATED FTE COUNT	17

DEPARTMENT OF SPORTS, PARKS, & RECREATION - BUREAU OF SPORTS & RECREATION

FY2026 OPERATING BUDGET

ACTIVITY 84200 BUREAU OF SPORTS & RECREATION

FUNCTIONAL STATEMENT

The Bureau of Sports & Recreation coordinates, conducts, and promotes sporting and recreational programs throughout the Territory.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,586,120	\$1,802,390	\$1,756,162
FRINGE BENEFITS	\$836,107	\$975,065	\$990,559
SUPPLIES	\$36,393	\$40,800	\$5,000
OTHER SERVICES	\$69,391	\$28,800	\$26,725
UTILITY SERVICES	-	\$0	\$232,000
0100 - GENERAL FUND TOTAL	\$2,528,011	\$2,847,055	\$3,010,446
EXPENSES TOTAL	\$2,528,011	\$2,847,055	\$3,010,446

Position Name	FY2026
Allocated FTE Count	
ADMINISTRATIVE SPECIALIST	1
DEPUTY DIRECTOR SPORTS	1
DISTRICT ADMINISTRATOR SPORTS & RECREATION	2
FACILITY ADMINISTRATIVE OFFICER	1
GROUNDS & MAINTENANCE COORDINATOR	1
LIFEGUARD/INSTRUCTOR	11.5
MESSENGER/RECEPTIONIST	1
RECREATION LEADER I	5
RECREATION LEADER II	5
RECREATION OFFICER	1
RECREATION SPECIALIST	7
YOUTH COMMUNITY COORDINATOR	6
ALLOCATED FTE COUNT	42.5

DEPARTMENT OF TOURISM

FY2026 OPERATING BUDGET

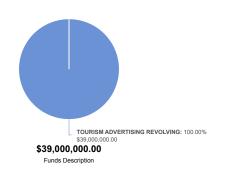


MISSION STATEMENT

The Department of Tourism (DOT) focuses on marketing the USVI as a tourist destination to boost revenue and job creation, thereby enhancing local economic development.



FY26 BUDGETED RESOURCES



TOURISM ADVE ...

Data Updated: May 29, 2025, 10:19 PM

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	\$86,106	-	-
6068 - TOURISM ADVERTISING REVOLVING	\$31,733,824	\$38,955,000	\$39,000,000
6069 - TOURISM ADVERTISING REVOLVING	\$763,149	\$3,200,000	-
APPROPRIATED TOTAL	\$32,583,080	\$42,155,000	\$39,000,000
NON APPROPRIATED			
2086 - CARNIVAL & FESTIVAL COMM	-	\$5,000,000	-
NON APPROPRIATED TOTAL	-	\$5,000,000	-
EXPENSES TOTAL	\$32,583,080	\$47,155,000	\$39,000,000

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2024	FY2025	FY2026
Expenses			
OTHER SERVICES			
6068 - TOURISM ADVERTISING REVOLVING	\$29,212,197	\$33,467,981	\$34,495,499
6069 - TOURISM ADVERTISING REVOLVING	\$713,000	\$3,200,000	-
2086 - CARNIVAL & FESTIVAL COMM			
OTHER SERVICES NOC	-	\$5,000,000	-
2086 - CARNIVAL & FESTIVAL COMM TOTAL	-	\$5,000,000	-
OTHER SERVICES TOTAL	\$29,925,197	\$41,667,981	\$34,495,499
EXPENSES TOTAL	\$29,925,197	\$41,667,981	\$34,495,499

PROFESSIONAL SERVICES TOURISM AD REVOLVING

Iternization Description	FY2026
Amount	
MILLENNIUM PHON & CABLE	\$210,000
MEETING THE NEEDS OF OUR COMMUNITY	\$48,500
LAVEDA CONSULTING AND DEVELOPMENT	\$80,000
PUBLIC STRATERGY GROUP	\$250,000
WELCOME CENTER-CLEANING SERVICES	\$81,000
ADIUVO PARTNERS, LLC	\$215,000
PRIME STORAGE STT	\$6,816
PR CONTRACT	\$2,100,000
TRILLIENNE PRODUCTIONS/ WEBSTER, MARQUIDA	\$70,000
PRIME STORAGE STX	\$3,955
VI CLEANING SERVICE,LLC	\$19,600
LISA POSEY	\$104,000
ANN THEOPHILLE DBA KUBULI LADI	\$18,375
ADVANCE HOSPITALITY	\$115,000
SHANA C. WHYTE DBA SCW CONSULTING SERVICES	\$106,000
MILES PARTNERSHIP, LLP	\$4,976,000
AMOUNT	\$8,404,246

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOUNTANT II	0.34
ADMINISTRATIVE SPECIALIST	1
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER MARKETING	1
ASSISTANT DIRECTOR FESTIVALS	2
COMMISSIONER	1
CUSTOMER CARE COORDINATOR	2
DEPUTY COMMISSIONER	2
DIRECTOR ADMINISTRATION & MANAGEMENT	1
DIRECTOR DIVISION OF FESTIVALS	1
DIRECTOR OF SALES	0.58
DIRECTOR OFFICE OPERATIONS	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
EXECUTIVE ASSISTANT	2
HUMAN RESOURCES COORDINATOR	1
MAINTENANCE TECHNICIAN	1
MARKETING COORDINATOR	2
MARKETING SPECIALIST	1
OFFICE ASSISTANT	1
PRODUCT DEVELOPMENT MANAGER	1
SENIOR INFORMATION OFFICER	2
SOCIAL MEDIA SPECIALIST	1
ALLOCATED FTE COUNT	26.92

VACANT AND NEW POSITIONS

Position Name	FY2026
Allocated FTE Count	
ACCOMMODATION LIAISON	0.68
ASSISTANT DIRECTOR FESTIVALS	1
COMMUNICATION SPECIALIST	0.34
DIRECTOR VISITOR EXPERIENCE	0.68
FILM DIRECTOR	0.34
FINANCIAL OFFICER	0.58
FISCAL ANALYST	0.58
LEISURE & MARKETING SPECIALIST	0.34
MANAGER MEDIA & TRAVEL INDUSTRY	0.34
MARKETING ASSISTANT	0.34
MARKETING COMMUNICATION LIAISON	0.34
MARKETING DIRECTOR	0.34
MEETING/SPECIAL EVENTS DIRECTOR	0.68
SOCIAL MEDIA SPECIALIST	0.34
SPECIAL ASSISTANT TO COMMISSIONER	0.34
VISITOR EVENTS COORDINATOR	0.34
ALLOCATED FTE COUNT	7.6

ACTIVITY CENTERS

92000 - ADMINISTRATION AND MANAGEMENT

92010 - PUBLIC RELATIONS, MARKETING, AND ADVERTISING

92110 - VISITOR'S BUREAU

92120 - OFF-SHORE ACTIVITIES

92400 - STT FESTIVALS & CARNIVALS OPERATIONS

92410 - STJ FESTIVALS & CARNIVALS OPERATIONS

92420 - STX FESTIVALS & CARNIVALS OPERATIONS

DEPARTMENT OF TOURISM - ADMINISTRATION & MANAGEMENT

FY2026 OPERATING BUDGET

ACTIVITY 92000 ADMINISTRATION & MANAGEMENT

FUNCTIONAL STATEMENT

The Administration and Management Unit provides financial leadership to ensure the department operates in compliance with local and federal regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$59,424	-	-
FRINGE BENEFITS	\$24,188	-	-
0100 - GENERAL FUND TOTAL	\$83,612	-	-
6068 - TOURISM ADVERTISING REVOLVING	\$29,511,992	\$6,965,019	\$3,737,501
6069 - TOURISM ADVERTISING REVOLVING	\$35,371	-	-
EXPENSES TOTAL	\$29,630,976	\$6,965,019	\$3,737,501

Position Name	FY2026
Allocated FTE Count	
ACCOMMODATION LIAISON	0.68
ACCOUNTANT II	0.34
ADMINISTRATIVE SPECIALIST	1
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER MARKETING	1
ASSISTANT DIRECTOR FESTIVALS	3
COMMISSIONER	1
COMMUNICATION SPECIALIST	0.34
CUSTOMER CARE COORDINATOR	2
DEPUTY COMMISSIONER	2
DIRECTOR ADMINISTRATION & MANAGEMENT	1
DIRECTOR DIVISION OF FESTIVALS	1
DIRECTOR OF SALES	0.58
DIRECTOR OFFICE OPERATIONS	1
DIRECTOR VISITOR EXPERIENCE	0.68
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
EXECUTIVE ASSISTANT	2
FILM DIRECTOR	0.34
FINANCIAL OFFICER	0.58

Position Name	FY2026
FISCAL ANALYST	0.58
HUMAN RESOURCES COORDINATOR	1
LEISURE & MARKETING SPECIALIST	0.34
MAINTENANCE TECHNICIAN	1
MANAGER MEDIA & TRAVEL INDUSTRY	0.34
MARKETING ASSISTANT	0.34
MARKETING COMMUNICATION LIAISON	0.34
MARKETING COORDINATOR	2
MARKETING DIRECTOR	0.34
MARKETING SPECIALIST	1
MEETING/SPECIAL EVENTS DIRECTOR	0.68
OFFICE ASSISTANT	1
PRODUCT DEVELOPMENT MANAGER	1
SENIOR INFORMATION OFFICER	2
SOCIAL MEDIA SPECIALIST	1.34
SPECIAL ASSISTANT TO COMMISSIONER	0.34
VISITOR EVENTS COORDINATOR	0.34
ALLOCATED FTE COUNT	34.52

DEPARTMENT OF TOURISM - PUBLIC RELATIONS, ADVERTISING & MARKETING

FY26 OPERATING BUDGET

ACTIVITY 92010 PUBLIC RELATIONS, ADVERTISING & MARKETING

FUNCTIONAL STATEMENT

Public Relations, Advertising & Marketing unit is responsible for developing and executing strategic communications, marketing campaigns, and promotional initiatives to enhance the image and visibility of the destination. It also ensures consistent branding and messaging in alignment with the Department's mission to promote sustainable tourism, cultural heritage, and economic growth.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
6068 - TOURISM ADVERTISING REVOLVING	\$2,221,832	\$31,989,981	\$35,262,499
6069 - TOURISM ADVERTISING REVOLVING	\$727,778	\$3,200,000	-
EXPENSES TOTAL	\$2,949,610	\$35,189,981	\$35,262,499

DEPARTMENT OF TOURISM - VISITOR'S BUREAU

FY2026 OPERATING BUDGET

ACTIVITY 92110 VISITORS BUREAU

FUNCTIONAL STATEMENT

The Convention and Visitors' Bureau serves as a vital hub, offering on-island support, disseminating informational materials, facilitating port receptions, gathering passenger statistics, organizing cultural entertainment, offering local treats, providing crisis assistance, and engaging in inaugural activities to enhance the visitor experience and promote tourism in the Virgin Islands.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
FRINGE BENEFITS	-\$1,325	-	-
0100 - GENERAL FUND TOTAL	-\$1,325	-	-
EXPENSES TOTAL	-\$1,325	-	-

DEPARTMENT OF TOURISM - OFF-SHORE ACTIVITIES

FY2026 OPERATING BUDGET

ACTIVITY 92120 OFF-SHORE ACTIVITIES

FUNCTIONAL STATEMENT

Offshore Activities promotes the United States Virgin Islands as a year-round upscale destination by engaging in activities designed to influence travel agents, wholesalers, tour operators, group and incentive planners, airlines, consumers, and other travel related entities on the United States mainland.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	\$1,902	-	-
FRINGE BENEFITS	\$1,917	-	-
0100 - GENERAL FUND TOTAL	\$3,819	-	-
EXPENSES TOTAL	\$3,819	-	-

DEPARTMENT OF TOURISM - STT FESTIVALS & CARNIVALS OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 92400 STT FESTIVALS & CARNIVALS OPERATIONS

FUNCTIONAL STATEMENT

STT Festivals & Carnivals Operations orchestrates and manages all aspects of festivals and carnivals in the St. Thomas district, ensuring seamless execution of cultural celebrations while collaborating with stakeholders to promote the territory's tourism product.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
2086 - CARNIVAL & FESTIVAL COMM			
OTHER SERVICES	-	\$2,000,000	-
2086 - CARNIVAL & FESTIVAL COMM TOTAL	-	\$2,000,000	-
EXPENSES TOTAL	-	\$2,000,000	-

DEPARTMENT OF TOURISM - STJ FESTIVALS & CARNIVALS OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 92410 STJ FESTIVALS & CARNIVALS OPERATIONS

FUNCTIONAL STATEMENT

STJ Festivals & Carnivals Operations orchestrates and manages all aspects of festivals and carnivals in the St. John district, ensuring seamless execution of cultural celebrations while collaborating with stakeholders to promote the territory's tourism product.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
2086 - CARNIVAL & FESTIVAL COMM			
OTHER SERVICES	-	\$1,000,000	-
2086 - CARNIVAL & FESTIVAL COMM TOTAL	-	\$1,000,000	-
EXPENSES TOTAL	-	\$1,000,000	-

DEPARTMENT OF TOURISM - STX FESTIVALS & CARNIVALS OPERATIONS

FY2026 OPERATING BUDGET

ACTIVITY 92420 STX FESTIVALS & CARNIVALS OPERATIONS

FUNCTIONAL STATEMENT

STX Festivals & Carnivals Operations orchestrates and manages all aspects of festivals and carnivals in the St. Croix district, ensuring seamless execution of cultural celebrations while collaborating with stakeholders to promote the territory's tourism product.

	ACTUALS	REVISED BUDGET	RECOMMENDED
	FY2024	FY2025	FY2026
Expenses			
2086 - CARNIVAL & FESTIVAL COMM			
OTHER SERVICES	-	\$2,000,000	-
2086 - CARNIVAL & FESTIVAL COMM TOTAL	-	\$2,000,000	-
EXPENSES TOTAL	-	\$2,000,000	-



Miscellaneous Entities

Election System of the Virgin Islands Hospital and Health Facilities Corporation Governor Juan F. Luis Hospital and Medical Center Schneider Regional Medical Center Office of the Virgin Islands Inspector General **Public Employees Relations Board** The West Indian Company Limited **University of the Virgin Islands Virgin Islands Board of Education** Virgin Islands Board of Elections Virgin Islands Career and Technical Education Board Virgin Islands Economic Development Authority Virgin Islands Housing Finance Authority **Virgin Islands Housing Authority Virgin Islands Lottery** Virgin Islands Next Generation Network **Virgin Islands Port Authority** Virgin Islands Public Broadcasting System - WTJX **Virgin Islands Public Finance Authority Virgin Islands Public Services Commission** Virgin Islands Taxicab Commission Virgin Islands Waste Management Authority Virgin Islands Water and Power Authority

ELECTION SYSTEM OF THE VIRGIN ISLANDS

FY2026 OPERATING BUDGET



The Office of the Supervisor of Elections was established by Act 936 in February 1963, which was later amended by Act 5157, The Election Reform Act of 1984, and codified in Title 18, Chapter 1, Section 4, of the Virgin Islands Code. The Supervisor of Elections is charged with the responsibility of administering and regulating the election laws of the Territory and is subject to the direction, control, and supervision of the Boards of Elections. This includes certifying to the Boards of Elections the names of candidates for primaries and general elections; determining sufficiency of nomination petitions; receiving reports from the Deputy Supervisors and requiring such additional reports as deemed necessary; maintaining records of registered voters; hiring per-diem employees and performing administrative duties involved in maintaining offices in St. Thomas, St. John and St. Croix; and preparing for the review and approval of the Joint Boards the annual budget for the Boards. The Supervisor of Election has the direct responsibility for administering the provision of the Campaign Disclosure Law.

The primary objective of the Office of the Supervisor of Elections is to ensure the integrity of elections and uphold accurate voter registration records for citizens of the Virgin Islands, adhering to both federal and local laws, policies, and court rulings. This commitment encompasses a dedication to excellence and proficiency, fostering public trust in the fairness and impartiality of elections, while also facilitating equal participation in the democratic process for all individuals.

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	\$ 879,822	\$ 841,956	\$ 947,430
Fringe Benefits	\$ 303,218	\$ 249,814	\$ 385,212.
Supplies	\$ 84,525	-	-
Other Services	\$1,141573	-	-
Utility Services	\$ 79,250	-	-
Capital Projects	-	-	-
Miscellaneous	-	\$ 1,408,230	\$ 1,167,358
M1800 2018 Primary Elections	(\$1,060)		
M2368 FY23 Additional Operating Cost	\$22,763		
TOTAL APPROPRIATED FUNDS	\$ 2,510,130	\$ 2,500,000	\$ 2,500,000

Supervisor of Elections: Dr. Caroline Fawkes

HOSPITALS AND HEALTH FACILITIES CORPORATION

FY2026 OPERATING BUDGET



In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation (VIGHHFC) was established to ensure that quality, comprehensive health care is available to residents and visitors throughout the territory. The corporation, whose authority was expanded to incorporate the functions of human resources, the procurement of goods and/or services, and the financial management of the Hospital Revolving Fund, is committed to providing effective, affordable quality health care by implementing a new management structure that preserves decentralized control over health care facilities yet incorporates the benefits of territory-wide planning and coordination.

Pursuant to V.I. Code, Title 19, § 244 and 245, the VIGHHFC shall manage, operate, superintend, control, and maintain the hospitals and health facilities of the Government of the Virgin Islands in partnership with the Government. The legislation further states the Corporation shall have jurisdiction over the Governor Juan F. Luis Hospital and Medical Center, the Roy Lester Schneider Hospital and Medical Center, and the Myrah Keating Smith Health Center; and all personnel and equipment associated therewith.

The Corporation is administered by a Board of Directors which consists of 13 members (5 STX, 5 STT/ STJ and 3 Government Cabinet level members). Both districts have their respective Governing Board that is responsible for implementing their hospital policy and plan in accordance with what is set-in place by The Board of Directors for VIGHHFC.

The members of the Virgin Islands Hospital and Health Facilities Corporation Board are as follows:

Christopher E. Finch - Territorial Board Chairman Jerry Smith, MD - Territorial Board Vice-Chairman & Territorial Board Human Resources Chairman Director Julio Rhymer, Sr. - Territorial Treasurer & Board Finance Committee Chairman Commissioner Justa Encarnacion - Territorial Secretary Frank Odlum, MD - Member Faye John-Baptiste - Member Greta Hart-Hyndman, DNP - Member Albert Titus, MD - Member Commissioner Kevin McCurdy - Member

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Miscellaneous	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL APPROPRIATED FUNDS	\$ 300,000	\$ 300,000	\$ 300,000

GOVERNOR JUAN F. LUIS HOSPITAL AND MEDICAL CENTER

FY2026 OPERATING BUDGET

The Governor Juan F. Luis Hospital's (JFLH) mission is to drive the improvement of the health of those we serve, while exemplifying compassion and respect.

& Medical Center

JFLH's core responsibilities are:

- To deliver healthcare services of exceptional quality and value.
- To create an environment of teamwork that bolsters employee morale.
- To recognize and continually develop and encourage partnerships with employees, volunteers, patients, physicians, and other providers.
- To generate sufficient profits for our health system to continually improve our ability to provide quality care.
- To value and promote respect for and between our patients, their families, physicians, team members, and community.
- To foster a strong bond between our community and team members.
- To nurture, encourage, and celebrate the growth of our health system.
- To continuously develop, research, and implement innovative and efficient healthcare products and services.

JFLH's District Board Members and Executive Team:

Board Members

Christopher E. Finch - Chairman Faye John-Baptiste, RN, MSN - Member, Nurse Representative Albert Titus. MD - Member

Executive Team

Darlene Baptiste, MA ED. RTT, EMT, CPM - Chief Executive Officer Hazel Philbert, MBA, MSHS, RN, CPHQ, FACHE - Chief Operating Officer Darice Plaskett, BSN, MSA, RN, FACHE - Chief Nursing Officer Bernadette Patricia Welcome, Esq. - Chief Legal Counsel Patricia Canegata, SHRM-SCP, IPMA-CP - Chief of Human Resources Mavis Matthew, MD - Interim Chief Medical Officer Rosalie Javois – Interim Sr. Vice President of Financial

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services		-	-
Fringe Benefits	\$1,375	-	-
Supplies	-	-	-
Other Services		-	-
Utility Services	-	\$3,500,000	\$3,500,000
Capital Projects	-	_	-
Miscellaneous	\$ 30,166,181	\$27,750,000	\$26,750,000
TOTAL APPROPRIATED FUNDS	\$ 30,167,556	\$31,250,000	\$30,250,000

SCHNEIDER REGIONAL MEDICAL CENTER

FY2026 OPERATING BUDGET



The Schneider Regional Medical Center (SRMC) is a semi-autonomous agency within the Virgin Islands Government. Our facilities include the Roy Lester Schneider Hospital, the Charlotte Kimelman Cancer Institute, and the Myrah Keating Smith Community Health Center on St. John. SRMC's hospital is a 169- bed, licensed facility that offers a plethora of services. The Cancer Institute has advanced technology in cancer detection and treatment, and the Myrah Keating Smith Community Center provides a variety of primary health care services and is the only health center on St. John that offers 24-hour urgent care, seven (7) days a week. SRMC has a solid base of highly skilled and qualified physicians, surgeons, and clinical practitioners committed to providing optimal care. SRMC is exploring opportunities to expand its services at all three (3) facilities and add new technology to further enhance the quality of care we provide, such as digital mammography, pacemaker insertions, surgical ablations (as an alternative to total hysterectomies), and electroconvulsive therapy.

The following are the current board members:

Jerry Smith, DPT, PT, ATC - Chairman Frank Odlum, MD - Member, Physician Representative Greta Hart-Hyndman, RN, MSN, DNP - Member, Nurse Representative

Chief Executive Officer: Tina Comissiong, Esq.

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	-	-	-
Fringe Benefits	\$8,718	-	-
Supplies	-	-	-
Other Services	-	-	-
Utility Services	-	\$3,500,000	\$3,500,000
Capital Projects		-	-
Miscellaneous	\$31,750,000	\$ 29,250,000	\$27,750,000
TOTAL APPROPRIATED FUNDS	\$31,758,718	\$32,750,000	\$31,750,000

OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL

FY2026 OPERATING BUDGET



The Virgin Islands Inspector General's Office, formerly the Virgin Islands Bureau of Audit and Control, was created on December 14, 1999, with the passage by the Virgin Islands Legislature of Act No. 6333. As a separate, independent agency of the Government of the Virgin Islands, the Virgin Islands Inspector General's Office functions as the major auditing arm of the government. Act No. 6333 gave the Virgin Islands Inspector General's Office additional responsibilities to: a) conduct audits, inspections and investigations of programs and operations of the Government of the Virgin Islands; b) provide leadership in coordinating and recommending policies to promote economy, efficiency and effectiveness in the operations of the government; c) investigate and recommend policies to prevent fraud, waste, and abuse; d) refer criminal conduct to the Attorney General for criminal action; and, e) bring monetary losses to the attention of the Attorney General for appropriate recovery by civil suit.

The audit and investigative authority of the Virgin Islands Inspector General's Office extends to all three branches of the Virgin Islands Government, including the semi-autonomous and autonomous instrumentalities. The law requires that audits be performed in accordance with standards established by the United States General Accounting Office and the American Institute of Certified Public Accountants.

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	\$ 1,441,012	\$ 1,732,331	\$1,717,644
Fringe Benefits	\$ 578,586	\$ 651,880	\$ 719,760
Supplies	\$ 82,554	\$ 101,938	\$ 76,652
Other Services	\$ 249,406	\$ 340,796	\$ 331,236
Utility Services	\$ 43,511	\$ 43,000	\$ 45,100
Capital Projects	\$ 24,850	\$ 28,448	\$ 8,000
Miscellaneous	-	-	-
TOTAL APPROPRIATED FUNDS	\$ 2,419,922	\$ 2,898,392	\$ 2,898,392

Inspector General: Delia Thomas

PUBLIC EMPLOYEES RELATIONS BOARD

FY2026 OPERATING BUDGET

The Virgin Islands Public Employee Relations Board (PERB) was established in 1980, by Act 4440, Title 24 V.I.C., Chapter 14, Sections 361-383, which provides for constructive labor relations between the Virgin Islands Government and its employees. The PERB is an impartial agency; it cannot and does not give advice to parties. The PERB is composed of five (5) members appointed by the Governor with the advice and consent of the Legislature. Members of the PERB shall serve terms of five years or as designated by the Governor at the time of appointment. Each member shall hold office until his successor is appointed and confirmed, and upon receipt of the appointment letter from the Governor. Two (2) of the members shall have experience, involving labor relations; on behalf of labor, and two (2) other members shall have experience, involving labor relations; on behalf of management. The fifth (5th) serves as Chairman of the PERB. The Act also requires that at least two (2) members represent the District of St. Croix and, at least two (2), be representatives from the District of St. Thomas and St. John. The Act also requires that the PERB shall have an Executive Director.

The composition of the PERB is as follows:

Pierina Jacobs-Feldman, Chairman (St. Thomas) Frederick Joseph, Representative of Labor (St. Croix) Annie Day Henry, Representative of Labor (St. Croix) Rodney E. Moorehead, Representative of Management (St. Croix) Vacant, Representative of Management (St. Thomas)

Interim Executive Director: Jessica Philgence

2024	2025	2026
ACTUALS	BUDGET	RECOMMENDATION
\$ 537,135	\$ 860,020	\$ 825,353
\$ 227,854	\$ 365,824	\$ 360,745
\$ 25,955	\$ 64,760	\$ 45,750
\$ 266,615	\$ 342,984	\$ 385,795
\$ 11,966	\$ 16,600	\$ 19.000
	\$ 37,321	
\$ 1,069,524	\$ 1,686,909	\$ 1,686.910
	ACTUALS	ACTUALS BUDGET \$ 537,135 \$ 860,020 \$ 537,135 \$ 860,020 \$ 227,854 \$ 365,824 \$ 25,955 \$ 64,760 \$ 266,615 \$ 342,984 \$ 11,966 \$ 16,600 \$ 37,321 \$ 37,321

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THE WEST INDIAN COMPANY LIMITED

Indian Compo Limited

FY2026 OPERATING BUDGET

The West Indian Company Limited (WICO) was created in 1993 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 5826, which approved the stock purchase agreement between the Government of the Virgin Islands and Selandia Finance and Investment B.V. for the purchase of WICO.

WICO's operations consist of servicing cruise ships owned by established shipping lines and leasing building space and land to third parties pursuant to a management agreement with the Government Employees' Retirement System (GERS). WICO is composed of four (4) departments: Marine & Cruise Operations, Construction, Leasing and Maintenance (CLM), Security and Accounting.

The members of WICO's Board of Directors are as follows:

Jason Charles - Chairman Rick Carrington - Vice Chairman Roosevelt David - Secretary Commissioner Joseph B. Boschulte - Member Enrique Rodriguez - Member Prakash Daswani - Member Hugo V. Hodge, Jr. - Member Vincent Richards - Member

Interim President and Chief Executive Officer: Charlene Turnbull

UNIVERSITY OF THE VIRGIN ISLANDS

FY2026 OPERATING BUDGET



The University of the Virgin Islands (UVI), formerly College of the Virgin Islands, was opened in July, 1963, with a campus on St. Thomas consisting of 175 acres of land previously occupied by a Navy Department installation and deeded to the University by the federal government for educational purposes. To provide educational opportunities for the residents of St. Croix at the University level, an evening program was established in October 1964 on a 125-acre campus obtained from the federal government.

UVI is a public liberal arts-based Masters II university, a Historically Black College and University and a Land-Grant institution. The university has a combined enrollment of approximately 2,000 full-time, part-time and graduate students on its two campuses, St. Thomas and St. Croix, as well as online. The University's objective is to be recognized as the leading American institution of higher learning in the Caribbean. The University is currently governed by a 16-member Board of Directors.

The Board members are:

Honorable Governor Albert Bryan Jr. - Honorary Chairman Henry C. Smock, Esq. - Chairman Oran C. Roebuck - Vice Chair Dr. Safiya George - Secretary/President Dionne Wells-Hedrington - Commissioner of Education Dr. Kyza Callwood, PHD - Chair, Board of Education Jermika Roumou - Student Trustee, St. Thomas Raul Carrillo - Alumni Association Trustee, St. Thomas Dr. Barbara Flemming - Faculty Trustee, St. Croix John P. DeJongh, Jr. - Former Governor/Business Executive, St. Thomas Dr. Donna Christensen - Medical Doctor, St. Croix Reginald Vigilant - Business Executive, St. Croix Erica Johnson Creamer - Business Executive, Washington, DC Dr. Bert Petersen, Jr. - Medical Doctor, St. Thomas/New York Honorable Carolyn P. Hermon-Percell - Trustee, St. Thomas (Pending Full Senate Approval) Trinity Granger-Austrie, EIT, - Trustee, St. Croix (Pending Full Senate Approval)

President of the University of the Virgin Islands: Dr. Safiya George

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services	-	-	-
Utility Services	-	-	-
Capital Projects		-	-
Miscellaneous	\$38,469,343	\$34,994,829	\$34,980,932
TOTAL APPROPRIATED FUNDS	\$38,469,343	\$34,994,829	\$34,980,932

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VIRGIN ISLANDS BOARD OF EDUCATION

FY2026 OPERATING BUDGET



The Virgin Islands Board of Education was established almost sixty-five (65) years ago to oversee specific functions in education. These functions include, but are not limited to, the following:

- Oversight of the Territorial Scholarship/Loan Program
- Oversight of Special Legislative Grants
- Oversight of federal monies in cooperation with US Department of Education
- Certification of education professionals
- Initiation and revision of educational policies
- Inspection of school plants and facilities

The Board consists of nine (9) elected members, four (4) from the St. Thomas/St. John District, four (4) from the St. Croix District, and one (1) member-at-large from the island of St. John. Current Board Members are as follows:

Dr. Kyza A. Callwood - Chairperson Emmanuella M. Perez-Cassius - Vice Chairperson Arah C. Lockhart-Secretary Judy M. Gomez, Esq, Member Winona A. Hendricks, Member Abigail Hendricks-Cagan, At-Large Member Terrence T. Joseph, Member Nandi Sekou, Esq., Member Mary L. Moorhead, Member

	2024	2025		2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMM	IENDATION
Appropriated Funds				
0100 - General Fund				
Personnel Services	\$ 756,934	\$ 1,011,917	\$	1,011,103
Fringe Benefits	\$ 388,447	\$ 465,774	\$	473,487
Supplies	\$ 66,336	\$ 77,500	\$	64,800
Other Services	\$ 583,965	\$ 708,595	\$	488,000
Utility Services	\$ 19,033	\$ 33,911	\$	10,307
Capital Projects	\$ 66,848	\$ 90,000	\$	90,000
TOTAL APPROPRIATED FUNDS	\$ 1,881,563	\$ 2,387,697	\$	2,137,697

VIRGIN ISLANDS BOARD OF ELECTIONS

FY2026 OPERATING BUDGET



The Virgin Islands Board of Elections was created through Act No. 936 on February 20, 1963, by the Legislature of the Virgin Islands. The authority for the Election System of the Virgin Islands is derived from Title 18 of the Virgin Islands Code. The statute establishes the organizational structure of the Agency, which is comprised of four divisions: Joint Boards of Elections, St. Thomas-St. John District Board of Elections, St. Croix District Board of Elections, and the Office of the Supervisor of Elections. Each District Board of Elections consists of seven (7) members elected from the respective districts for a four (4) year term: the St. Thomas-St. John District must include two (2) members who reside on the island of St. John. The Boards, within their respective districts, are the policy making bodies of the Election System of the Virgin Islands.

The following are current members of the Joint Boards:

Raymond J. Williams - Chairman Lawrence Larry Boschulte - Vice Chairperson Florine Audain-Hassell - Secretary Chaneel M. Callwood - Board Member Nathan Fletcher - Board Member Kareem T. Francis - Board Member Cornelius Jason JnBaptiste - Board Member Shikima Jones - Board Member Michael A. Joseph - Board Member Barbara LaRonde - Board Member Harriet A. Mercer - Board Member Lilliana Belardo De O'Neal - Board Member Cleopatra Peter- Board Member Atanya Springette - Board Member

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	\$ 60,352	-	-
Fringe Benefits	\$ 27,518	-	-
Supplies	\$ 17,810	-	-
Other Services	\$ 138,693	-	-
Utility Services	\$	-	-
Capital Projects	-	-	-
Miscellaneous	-	\$ 250,0000	\$ 250,000
TOTAL APPROPRIATED FUNDS	\$ 244,373	\$ 250,000	\$ 250,000

VIRGIN ISLANDS CAREER AND TECHNICAL EDUCATION BOARD

FY2026 OPERATING BUDGET



The Virgin Islands Board of Career and Technical Education (VIBCTE) was established in 1950 by Title 17, Chapter 23, Sub-chapter I, Subsections 261 and 262. The VIBCTE is responsible for the administration of all Career and Technical Education (CTE) programs in the Territory's schools.

According to the VI Code, VIBCTE shall: Cooperate with all stakeholders as it relates to CTE and provide certification for all schools in the field of CTE while administering all provisions of the code; Cooperate with federal government agencies in all phases of CTE; Administer both local, as well as federal funds for the promotion of CTE; Approve plans for CTE as an integral part of the VI and aid in the preparation of subject matter teachers; Certify payment of federal Acts relating to CTE programs from funds appropriated for this purpose; Provide for research relating to CT; Promote, maintain, and aid in establishing schools, provide for certification, determine salaries and appointments of teachers; Determine the qualifications of persons who are training in CTE and articulate with other territorial programs; Do all things necessary to receive all federal funds appropriated to the VI under this Code; Issue rules and regulations for the proper administration of this Sub-chapter; and prepare an annual budget and reports to the Legislature.

VICTEB is comprised of eight (8) members and has two open positions:

Joane Murphy - Chairperson Dr. Anastasie Jackson - Vice Chairperson Dr. Michael Francois - Immediate Past Chair Anthony Mardenborough, Secretary, Scholarship Chair Jenny Hawkes - Treasurer Monique Faulkner, Ed. D - Ex-Officio

Executive Director: Anton Doos III

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	\$ 244,445	\$ 279,667	\$ 289,667
Fringe Benefits	\$ 119,481	\$ 134,818	\$ 140,371
Supplies	\$ 41,256	\$ 39,000	\$ 6,000
Other Services	\$ 166,691	\$ 162,201	\$ 249,743
Utility Services	\$ 2,785	\$	\$ 3,400
Capital Projects	-	\$	\$ 500
Miscellaneous	\$ 1,000	\$	-
M4060 Albert Ragster Scholarship	\$ 35,000	\$ 35,000	
M4061 James A. Petersen Scholarship	\$ 20,000	\$ 20,000	
TOTAL APPROPRIATED FUNDS	\$ 629,659	\$ 685,686	\$ 689,681

VIRGIN ISLANDS ECONOMIC DEVELOPMENT AUTHORITY

FY2026 OPERATING BUDGET



The Virgin Islands Economic Development Authority ("USVIEDA" or "Authority") is a semi-autonomous governmental instrumentality responsible for the development, promotion, and enhancement of the economy of the U.S. Virgin Islands. The USVIEDA is the umbrella organization which assumes, integrates, and unifies the functions of the following subsidiary entities: the Economic Development Bank ("EDB"), the Economic Development Commission ("EDC"), the Economic Development Park Corporation ("EDPC"), and the Enterprise Zone Commission ("EZC").

The USVIEDA operates under one Governing Board ("Board") in order to achieve maximum efficiency of operation to avoid duplication of services, positions, and responsibilities; to reduce expenses of personnel, physical plant and operations; and to develop comprehensive programs for the economic development of the U.S. Virgin Islands. Pursuant to the legislation which governs the USVIEDA, the Authority shall be governed by a seven (7) member board. Of the seven (7) members, three (3) shall not be employees of the Government of the Virgin Islands or the Government of the United States and shall be appointed by the Governor, with the advice and consent of the Legislature, for a term of three (3) years. Of the three (3) non-governmental employees, one must be a resident of St. Thomas, one must be a resident of St. John, and one must be a resident of St. Croix. Three (3) members shall be appointed from either the Board or executive staff of the Employees Retirement System of the Government of the Virgin Islands. Overnment members shall serve during the term of their government position, at the pleasure of the Governor, and may not receive compensation for their service on the Board. Non-government members are compensated at a rate of \$150 a day, or any fraction thereof.

Members of the Board of Directors are as follows:

Kevin Rodriquez - Chairperson Gary Molloy, Ph.D. - Vice Chairperson José A. Penn, PhD. - Secretary Anise Hodge - Member Philip Payne - Member Positive T.A. Nelson - Member Vacant

Chief Executive Officer: Wayne L. Biggs, Jr.

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services	\$ 4,959,552	\$ 6,613,000	\$ 6,613,000
Utility Services	-	-	-
Capital Projects	-	_	-
Miscellaneous*	\$ 551,149	-	-
TOTAL APPROPRIATED FUNDS	\$ 5,510,701	\$ 6,613,000	\$ 6,613,000

*The Miscellaneous includes funding for Supplement Marketing, the Incubator Program, and the Enterprise Zone Commission. FY 2026 PROPOSED EXECUTIVE BUDGET

VIRGIN ISLANDS HOUSING AUTHORITY

FY2026 OPERATING BUDGET

VIRGIN ISLANDS HOUSING AUTHORITY Housing the People of Paradise

The Virgin Islands Housing Authority (VIHA) and the United States Department of Housing and Urban Development (HUD) entered into Annual Contributions Contract No. PR-37, dated May 26, 1959. The Housing Authority's powers, duties, and functions are pursuant to Title 29, Virgin Islands Code, Chapter 1, Subchapter II, as amended by Act No. 5523. The purpose of VIHA is to leverage economic resources to provide financial assistance for families to afford housing and provide programs for families to progress towards economic self-sufficiency.

The Virgin Islands Housing Authority's mission is to encourage the development and professional management of a variety of affordable housing opportunities, facilities and supportive services to sustain vibrant and progressive communities, provide economic development and self-sufficiency options for residents, assuring equal access to quality housing and safer communities through partnerships.

The vision of the Board of Commissioners is to support the need to "right-size" the old public housing inventory through aggressively implementing an asset repositioning plan which entails eliminating old nonviable public housing and the redevelopment of attractive energy-efficient affordable housing, coupled with a strategy to provide housing assistance for more families through expanding the housing choice vouchers program.

VIHA is federally funded through three primary programs: 1) the Public Housing Program; 2) the Housing Choice Voucher Program (HCVP); and 3) the Capital Fund Program (CFP). Total annual federal funding for all programs averages approximately \$40 million. Public Housing receives \$21 million; HCVP, \$14 million and CFP, \$5 million. VIHA's fiscal year is a calendar year and the combination of several funding sources facilitates a full-time staff allocation of 195 employees.

The current business model (asset management) for Public Housing comprises eleven (11) overall cost centers, ten (10) cost centers or groupings of properties, and one (1) Central Office Cost Center (COCC) that comprises a main office in each district. In the next several years, VIHA will collaborate with VIHFA to produce more homeownership opportunities by supporting resident self-sufficiency goals.

The members of VIHA's Board of Commissioners are as follows:

Noreen Michael, PhD - Chairperson Dr. Janis Valmond, MS. DrPH. CHES - Vice Chairperson Dwayne Alexander - Secretary Commissioner Averil George - Member Dina Perry-Malone - Member Simba Abiff - Member Ashley Archibald - Member Eugene Jones, Jr. - Member

Executive Director: Dwayne Alexander

VIRGIN ISLANDS HOUSING FINANCE AUTHORITY

FY2026 OPERATING BUDGET



The Virgin Islands Housing Finance Authority (VIHFA) was created in 1981 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 4636, the Virgin Islands Homeowners Construction and Mortgage Assistance Act. The Authority was created to address the existing shortage of low- and moderate-income housing in the Territory. The Authority is composed of six (6) service-providing units: Homeownership, Planning and Construction, Federal Programs, Collections and Servicing, Accounting, and Rental Properties.

The members of the VIHFA Board of Directors are as follows:

Commissioner Jean-Pierre Oriol - Chairperson Carmen M. W. Hedrington - Vice Chairperson Maureen Burke-Ventura - Secretary Director Julio Rhymer, Sr. - Member

Executive Director: Eugene Jones, Jr.

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services	\$ 1,824,952	\$ 2,000,000	\$ 2,000,000
Utility Services	-	-	-
Capital Projects	-	-	-
Miscellaneous	-	-	-
TOTAL APPROPRIATED FUNDS	\$ 1,824,952	\$ 2,000,000	\$ 2,000,000

VIRGIN ISLANDS LOTTERY

FY2026 OPERATING BUDGET



The Virgin Islands Lottery (VIL) was founded in 1937 and its mandate was amended in 1971, within Title 32, Chapter 13 of the Virgin Islands Code. VIL is an instrumentality of the Government of the United States Virgin Islands and is the oldest continuous lottery of any state or territory. For the past seventy-eight (78) years, VIL has been part of the social structure of the Territory of the Virgin Islands. From its inception, the traditional or "passive game" has been its staple, providing employment and a means of extra income for participants. The Lottery has experienced significant growth and development. VIL has increased its portfolio of games as a value-added measure and as a means of increasing players' satisfaction. As a result, the agency has become a more visible and viable contributor to the economy of the U.S. Virgin Islands.

An Executive Director, appointed by the Governor and supervised by the Virgin Islands Lottery Commission, manages VIL, the official lottery of the Virgin Islands. The Commission is comprised of the Department of Finance Commissioner, the Office of Management and Budget Director and five (5) appointed members. Each member of the Commission serves for a period of four (4) years. The Lottery Commission is the policy-making body, providing advice and oversight on operating and administrative activities. The Commission is authorized to promulgate rules and regulations governing the establishment and operations of the Lottery. The rules and regulations may include, but are not limited to, the passive game, lotteries conducted and classified as video gaming machines, slot machines, or any other type of gaming machine or device.

The Virgin Islands Lottery operates its income as an enterprise-fund parallel to operations in the private sector and uses the full accrual basis of accounting in accordance with the Generally Accepted Accounting Principles (GAAP) in the United States of America.

Commissioner Kevin McCurdy - Commission Chair Director Julio Rhymer, Sr. - Member Lloyd Daley - Member Vernon Finch - Member

Executive Director: Raymond Williams

VIRGIN ISLANDS NEXT GENERATION NETWORK

FY2026 OPERATING BUDGET

The Virgin Islands Next Generation Network (viNGN) is a public corporation – a wholly owned subsidiary of the Virgin Islands Public Finance Authority. viNGN was primarily funded by grants from the Department of Commerce with a charter to provide wholesale broadband middle mile service to providers and to promote local economic growth, innovation and global competitiveness. The grants awarded were:

viNGN

- State Broadband Data Development (SBDD)
- Comprehensive Community Infrastructure (CCI)
- Public Computer Center (PCC)
- Sustainable Broadband Adoption (SBA)

The viNGN municipal infrastructure provides world class open access, high speed, all-fiber optic broadband connectivity. With speeds up to 10 Gbps, viNGN has made the Virgin Islands the only fully interconnected jurisdiction of all 50 states and 6 territories, and leads the Technological Revolution. viNGN is committed to the continued broadband infrastructure, economic, and community development of the U.S. Virgin Islands.

The members of viNGN's Board of Directors are as follows:

Honorable Governor Albert Bryan Jr. - Chairman Stephan Adams, President/CEO - Member Keith O'Neale, Jr. - Secretary / Member Gordon Ackley - Member

Chief Executive Officer and President: Stephan Adams

VIRGIN ISLANDS PORT AUTHORITY

FY2026 OPERATING BUDGET



The Seventh Legislature of the US Virgin Islands passed Act 2375 which established the Virgin Islands Port Authority (VIPA) on December 24, 1968. Act 2405 set the date of establishment of the Authority as February 11, 1969, which is recognized as VIPA's official anniversary date. VIPA is charged with the ownership and management of the Territory's two airports and fourteen public seaports.

The Structure and Role of the VIPA Board

The VIPA is an autonomous agency governed by a nine-member board that sets policy. The Executive Director implements these policies and oversees the day-to-day operation of the agency. In accordance with Virgin Islands Code Title 29 §541, the board has four ex-officio members of the Governor's cabinet. These members serve at the pleasure of the Governor of the U.S. Virgin Islands. They are:

- The Commissioner of the Department of Tourism
- The Attorney General
- The Commissioner of the Department of Public Works
- The Chairperson of the Economic Development Authority Board

The remaining five positions are reserved for private citizens who are appointed by the Governor and are subject to the approval of the Legislature of the Virgin Islands. The statute requires that two members represent St. Croix, two members represent St. Thomas, and one member represent St. John. They are appointed to a three-year term of office and each is eligible for re-appointment.

Willard John - Chairman (St. Croix Representative) Derek Gabriel - Vice Chairman (Commissioner, Department of Public Works) Kevin Rodriguez - Secretary (Chairman, Economic Development Authority) Joseph Boschulte - Member (Commissioner, Department of Tourism) Gordon Rhea - Member (Attorney General) Celestino A. White, Sr. - Member (St. Thomas Representative) Leona Smith - Member (St. John Representative) Vacant - St. Thomas Representative Vacant - St. Croix Representative

Executive Director: Carlton Dowe

VIRGIN ISLANDS PUBLIC BROADCASTING SYSTEM - WTJX

FY2026 OPERATING BUDGET



The Virgin Islands Public Broadcasting System with the FCC-granted call letters, WTJX-TV, was created on November 13, 1968, as an independent, autonomous instrumentality. Governor Ralph M. Paiewonsky created the Virgin Islands Public Television Commission and requested a feasibility study to recommend the best structure for Public Television in the Virgin Islands. Subsequently, the Virgin Islands Public Broadcasting System, otherwise known as WTJX, was established by ACT 2364, by the Seventh Legislature of the Virgin Islands.

WTJX ensures that our culturally and socially diverse audience has access to free, locally- based, enriching programs and education services. Additionally, six years ago, the Virgin Islands Public Broadcasting System finalized construction of a non-commercial radio station: WTJX-FM, 93.1. WTJX-FM went on the air in January 2015 and is now the territory's only National Public Radio (NPR) station, providing quality news and information to the Virgin Islands community. WTJX-TV is a member of Public Broadcasting Service (PBS) a private, non-profit media enterprise, owned and operated by member stations. The Government of the Virgin Islands' Executive and Legislative Branches, which appropriates and allots approximately 85% of funds for WTJX's operation, exercise some oversight.

The following are the current Board of Directors for the Virgin Islands Public Broadcasting System:

Dr. Kyza Callwood, PhD - Chairman Yvette deLaubanque - Vice Chairman Clifford Graham - Treasurer Alvin D. Burke, Jr. - Secretary Dr. Safiya George, PhD - Member Commissioner Dionne Wells-Hedrington - Member Director Julio A. Rhymer, Sr. - Member Commissioner H. Nathalie Hodge - Member José Raúl Carrillo - Member Osbert Potter - Member

Chief Executive Officer Tanya-Marie Singh

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	\$ 2,152,433	-	-
Fringe Benefits	\$ 933,456	-	-
Supplies	-	-	-
Other Services	-	-	
Utility Services	-	-	-
Capital Projects	-	-	-
Miscellaneous	\$ 1,346,013	\$ 4,431,902	\$ 4,431,902
TOTAL APPROPRIATED FUNDS	\$ 4,431,902	\$ 4,431,902	\$ 4,431,902

VIRGIN ISLANDS PUBLIC FINANCE AUTHORITY

FY2026 OPERATING BUDGET



The Virgin Islands Public Finance Authority (PFA or the Authority) was created by Act No. 5365 as a public corporation and autonomous governmental instrumentality, operating on behalf of the Government of the U.S. Virgin Islands (the Government). Its primary duties are: (1) to aid the Government of the U.S. Virgin Islands in the performance of its fiscal duties; (2) to raise capital, public or private, for essential public projects; and (3) to create programs and enter into contracts which will support the financing needs of the Government, promote economic recovery and contribute to the stability of the Territory's economy. The U.S. Virgin Islands Code provides that the debts, obligations, contracts, bonds, assets, receipts, expenditures, accounts, funds, facilities, and property of the Authority shall be deemed to be those of the Authority and not to be those of the Government, or any of its offices, bureaus, departments, agencies, commissions, branches, agents or employees.

The US Virgin Islands Public Finance Authority is governed by a Board of Directors consisting of seven (7) members. The Governor, the Commissioner of Finance and the Director of the Office of Management and Budget, or persons acting in the official capacity of such officers, serve as ex-officio members of the Board. Four additional members are appointed to the Board by the Governor with the advice and consent of the Legislature. These appointed members, two of which must be residents of the District of St. Thomas-St. John, and two who must reside in the District of St. Croix, serve four (4) year terms. The members appointed to the Board must be experienced in business or municipal finance and must not be salaried officials or employees of the Government of the United States or the Government of the Virgin Islands. The Governor serves as Chairman of the Board of Directors. The Commissioner of Finance or the Director of the Office of Management and Budget, as designated by the Governor, serve as the Executive Director of the Authority.

The members of the PFA's Board of Directors are as follows:

Honorable Governor Albert Bryan, Jr. - Chairman Keith O'Neale, Jr. - Secretary Director Julio Rhymer, Sr. - Member Commissioner Kevin McCurdy - Member/Executive Director Dorothy Isaacs, Esq. - Member

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services	\$ 4,500,000	\$ 4,200,000	\$ 4,200,000
Utility Services	-	-	-
Capital Projects	-	-	-
Miscellaneous			
TOTAL APPROPRIATED FUNDS	\$ 4,500,000	\$ 4,200,000	\$ 4,200,000

VIRGIN ISLANDS PUBLIC SERVICES COMMISSION

FY2026 OPERATING BUDGET

The Virgin Islands Public Service Commission regulates all public utilities to ensure a fair and reasonable rate of return while providing the rate payers with the highest quality service in a safe, consistent and efficient manner.

The Virgin Islands Public Services Commission (PSC), a regulatory agency with a broad mandate, ensures that all Virgin Islanders have access to reliable public utility services. The Commission addresses issues of consumer protection such as, renewable and alternative energy, telecommunications services, provision of public marine transportation between the islands and reasonable solid waste and wastewater disposal user rates.

The Commission is composed of nine members who each serve three-year terms. The composition follows, seven members appointed by the Governor and confirmed by the Legislature and two non-voting members appointed by the Senate President. Representatives are equally divided throughout the Territory with three representatives residing on St. Thomas, three representatives residing on St. Croix and one representative residing on St. John. The law requires annual elections for the position of chair and vice chair. Unlike commissioners in the United States, the PSC serves on a volunteer basis. Majority of the voting commissioners constitutes a quorum, and the Commission cannot take formal action in the absence of a quorum.

Pedro K. Williams, Esq. - Chairman David Hughes - Vice Chairman Clement Magras - Member Laura Nichols-Samms - Member Raymond J. Williams - Member Senator Hubert Frederick - Ex-Officio Member, St. Croix Senator Carla Joseph - Ex-Officio Member, St. Thomas/St. John

Executive Director: Sandra Setorie

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Personnel Services	\$ 939,958	\$ 1,036,714	\$ 1,011,354
Fringe Benefits	\$ 383,984	\$ 438,825	\$ 418,369
Supplies	\$ 63,105	\$ 94,080	\$ 81,030
Other Services	\$ 514,901	\$ 786,386	\$ 447,038
Utility Services	\$ 18,578	\$ 36,000	\$ 36,000
Capital Projects	\$ 41,900	\$ 45,500	\$ 85,500
Miscellaneous	-	-	-
TOTAL APPROPRIATED FUNDS	\$ 1,962,426	\$ 2,437,505	\$ 2,079,291

VIRGIN ISLANDS TAXICAB COMMISSION

FY2026 OPERATING BUDGET



The Virgin Islands Taxicab Commission regulates the automobile-for-hire industry which includes taxis and tour operators. Safely executing these responsibilities requires improving operational efficiency and effectiveness by educating industry operators and consumers. The Virgin Islands Taxicab Commission oversees the operation of vehicles for hire through regulation, education and enforcement of the laws, rules and regulations governing the taxicab industry.

The members of the Taxicab Commission's Board are:

Elizabeth Hansen-Watley - Chairperson Myrna George - Secretary Sweeney Toussaint, Jr. - Member Camille Paris, Jr. - Member Vincent Georges - Member Franklyn Brathwaite - Member

Acting Executive Director: Melissa Smith

	2024	2025	2026
BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
Taxicab Commission Fund			
Personnel Services	\$ 224,429	\$ 255,678	\$ 255,678
Fringe Benefits	\$ 123,752	\$139,925	\$ 139,925
Supplies			-
Other Services			-
Tourism Advertising Revolving Fund			
Personnel Services	-	\$100,000	\$ 100,463
Fringe Benefits	-	\$176,383	\$ 44,977
Supplies		\$ 10,000	\$ 10,000
Other Services		\$ 5,000	\$ 5,000
TOTAL APPROPRIATED FUNDS	\$ 348,180	\$ 556,043	\$ 556,043

VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY



FY2026 OPERATING BUDGET

The Virgin Islands Waste Management Authority (VIWMA) was created in January 2004 by the 25th Legislature of the Virgin Islands to provide environmentally sound solid waste and wastewater management services to the people of the United States Virgin Islands. Pursuant to ACT 6638 the VIWMA was established as a non-profit, public body corporate and politic of the Government of the Virgin Islands (GVI). It is constituted as an autonomous instrumentality of the GVI with a Governing Board of Directors comprised of seven (7) members, three (3) from the public sector and four (4) from the private sector. The following Board Members currently serve:

Commissioner Derek Gabriel - Chairman Commissioner Jean-Pierre Oriol - Vice Chairman Diana Collingwood - Member

The VIWMA provides solid waste collection and disposal services to residential and governmental customers throughout the Territory. Commercial customers must collect and dispose of their solid waste. VIWMA provides wastewater collection, treatment, and disposal services to residential, governmental, and commercial customers connected to the public sewer system.

	2024	2025	2026
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
0100 - General Fund			
Other Services	\$	\$	\$
Utility Services		\$2,940,000	\$ 2,500,000
Miscellaneous	\$ 35,000,000	\$ 32,060,000	\$30,000,000
Tourism Advertising Revolving Fund	\$500,000	\$1,000,000	\$ 500,000
Anti-Litter & Beautification Fund	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Sewer Wastewater Fund II	\$1,000,000	\$1,000,000	\$ 1,500,000
TOTAL APPROPRIATED FUNDS	\$ 41,500,000	\$ 42,000,000	\$ 39,500,000
Non-Appropriated Funds			
Sewer Waste Revolving	\$50,370	\$	\$
TOTAL NON-APPROPRIATED FUNDS	\$50,370	\$-	\$

Interim Executive Director: Daryl Griffith

VIRGIN ISLANDS WATER AND POWER AUTHORITY

FY2026 OPERATING BUDGET



In 1964, the Virgin Islands Water and Power Authority (WAPA or the Authority) was created as an instrumentality of the Government of the U.S. Virgin Islands (the "Government") pursuant to Chapter 5 of Title 30 of the U.S. Virgin Islands Code, as amended by ACT 4108, approved on March 1978, and Act 4497 approved on October 23, 1980 (the "Virgin Islands Water and Power Authority Act" or the "ACT"), for the purpose of developing an adequate electric and water supply for the Virgin Islands. Pursuant to the powers established by the ACT, the Authority owns, operates and maintains electric generation, distribution, and general plant facilities that supply electric power and energy to over 54,000 customers in the U.S. Virgin Islands, which include the islands of St. Thomas, St. Croix, and St. John. The Authority also provides electric service to Hassel Island and Water Island, which are located near the St. Thomas harbor. Generally, herein, references to the number of customers, sales, and loads on the island of St. Thomas include data associated with the island of St. John, Hassel Island, and Water Island.

The following are WAPA's Board Members:

Hubert Turnbull - Chairman Maurice Muia - Vice Chairman Juanita Young - Secretary Cheryl Boynes-Jackson - Member Director Kyle Fleming- Member Lionel Selwood, Jr.-Member

Senior Executive Assistant for the Governing Board: Tyanne Davis Executive Director/Chief Executive Officer: Karl Knight



TERRITORY OF U.S. VIRGIN ISLANDS DEMOGRAPHICS

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

USVI OVERVIEW

The Virgin Islands of the United States are in the turquoise seas of the Caribbean, approximately sixty (60) miles east of Puerto Rico and one thousand seventy-five (1,075) miles south of Miami, Florida. The Virgin Islands of the United States is an unincorporated territory of the United States. Sixty-eight (68) islands comprise the group; however, three (3) main islands, St. Thomas, St. Croix, and St. John, are the most significant. Water Island is geographically located within the boundaries of the St. Thomas-St. John District and is commonly referred to as the fourth Virgin Island. The Territory is more than one hundred and thirty-three (133.6) square miles and is almost twice the size of Washington, D.C., with territorial waters that stretch over six hundred and three (603.9) square miles into the Atlantic Ocean.

QUICK FACTS ABOUT THE USVI



THE FLAG

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



THE CAPITAL

Charlotte Amalie is a city and cruise ship port on the Caribbean Island of St. Thomas. It is the capital of the U.S. Virgin Islands. Its Danish colonial architecture includes Blackbeard's Castle, a 1600s watchtower. The 99 Steps ascend to the tower, which has panoramic views. The 17th-century Fort Christian is now a museum with art and artifacts. THE SEAL

NMENTO

The Great Seal of the Government of the Virgin Islands of the United States was adopted by the 18th Legislature in 1990 and became effective on January 1, 1991. Mitch Davis, a native Virgin Islander, designed it. The seal features the three-island design of the main islands of Saint Croix, Saint John, and Saint Thomas, often seen throughout the territory.



TRAVEL TO THE USVI

Passports for U.S. Citizens are NOT required for the U.S. Virgin Islands, but you must be prepared to show evidence of citizenship upon leaving the territory (such as a government-issued photo ID). Citizens of countries other than the U.S. should follow U.S. travel regulations.



USVI SHOPPING

The USVI Territory is also a dutyfree shopping region. U.S. citizens, including children, can go shopping and return with up to \$1,600.00 worth of duty-free merchandise every 30 days.



FORT CHRISTIAN, ST. THOMAS

Fort Christian in Charlotte Amalie is the first fort built in the former Danish West Indies. It was constructed between 1672 and 1678 on a rocky peninsula in the bay named after Christian V of Denmark.

CLIMATE

The U.S. Virgin Islands enjoys an arid climate, moderated by trade winds. Temperatures vary little throughout the year with typical temperature patterns ranging from around 91° F in the summer to 86° F in the winter. Rainfall averages about 38 inches per year, with the wettest months from September to November and the driest being February and March. Hurricane season lasts from June 1st through November 30th.

U.S. VIRGIN ISLANDS CLIMATE 2025

Avg. Annual High Temperature (Fahrenheit) 90° F
Avg. Annual Low Temperature (Fahrenheit)	73° F
Avg. Annual Rainfall (Millimeters)	1,050 ml.
Avg. Daylight Hours	12 hrs.
Avg. Night Hours	12 hrs.
Avg. Water Temperature (Summer)	84° F
Avg. Water Temperature (Winter)	79° F
Source: Climates to Travel	

COMMUNITY PROFILE & DEMOGRAPHICS

ABOUT THE VIRGIN ISLANDS



ST. THOMAS

The city of Charlotte Amalie on the island of St. Thomas is the capital of the U.S. Virgin Islands. St. Thomas, historically mercantile, is a cosmopolitan island; yet it retains distinctive characteristics of a European settlement manifested in the architecture of its historic district. St. Thomas is a favorite stop for cruise ship passengers who take advantage of the dutyfree 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 fiftysix (1,556) feet or four hundred and thirty-five (435.86) meters above sea level.

ST. CROIX

The largest island, St Croix, forty-three (43.74) miles south of St. Thomas, is less mountainous. St. Croix boasts two cities: Christiansted on its eastern end and Frederiksted on the western end. This tropical island is three (3) times the size of nearby St. Thomas and possesses a uniquely diverse terrain. A lush rainforest in the western mountains and undulating hills in the interior is in stark contrast to the spiny, desert vegetation and dry, rocky, red cliffs found on the eastern end. Christiansted was once the capital of the Danish West Indies and is presently designated a National Historic Site. St. Croix Point Udall remains the most eastern point of the United States.





ST. JOHN

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

WATER ISLAND

Water Island is four hundred and ninety-one (491.5) acres or almost two (2) square miles, a half-mile south of the harbor of Charlotte Amalie. During World War II, the island served as a military installation. On December 12, 1996, the Department of Interior transferred Water Island to the Government of the U.S. Virgin Islands.



EDUCATION

2024-2025 USVI SCHOOL ENROLLMENT

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

The Board certifies that educational professionals oversee federal funds and manage the Territorial Scholarship Program. The USVI's public education system, administered by the Department of Education, currently consists of a State Education Agency (SEA) and two Local Education Agencies (LEAs): one for St. Thomas / St. John. John, District, and one for the St. Croix District.

The St. Thomas/St. John District has two (2) high schools, seven (7) elementary schools, one (1) middle school, two (2) elementary/junior high schools, and two (2) alternative schools, with a total of 437 teachers and 10,412 students enrolled.

The St. Croix District has two (2) high schools, one (1) junior high school, one (1) vocational school, three (3) elementary/junior schools, and four (4) elementary schools with 471 teachers The territory employs 908 teachers, and 10,166 students are currently enrolled in the USVI Public School system for the 2024-2025 school year.

There are twenty-eight (28) non-public, parochial schools in the territory, serving 3,234 students. According to the 2024-2025 cohort, the graduation rate in the U.S. Virgin Islands (USVI) stands at 81%, with 745 graduates in 2024-2025

HEALTH & HUMAN SERVICES

FACILITIES & SERVICES







The Schneider Regional Medical Center and the Myrah Keating Smith Community Health Center St. Thomas/St. John District.

Charlotte Kimelman Cancer Institute serves St. Thomas/St. John District.

On the island of St. Croix, the Governor Juan F. Luis Hospital and Medical Center provides both basic and critical care and includes a Cardiac Center.

The Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure that residents and visitors have access to quality, comprehensive healthcare. Globally, public health functions are inextricably linked to various forms of health department governance and operations. The COVID-19 pandemic similarly impacted the operations of the Virgin Islands Department of Health. On March 13, 2020, the President of the United States, pursuant to Sections 201 and 301 of the National Emergencies Act, 50 U.S.C. Sec. 1601, et. seq., and consistent with Section 1135 of the Social Security Act, as amended (42 U.S.C. sec. 1320b-5), declared a national emergency that took effect on January 20, 2020. On that same date, the Governor of the United States Virgin Islands declared a State of Emergency (SOE) for the Territory, designating the Health Commissioner as the Incident Commander. This declaration led to an untitled effort involving all agencies at both the federal and local levels, as well as public and private entities, to expand training, testing, mitigation, and public health operations, encompassing preventive care and efforts to increase vaccination rates.

The USVI Department of Health (DOH) provides public health services, guided by Title 3, Title 19, and Title 27 of the Virgin Islands Code. It serves as the state health regulatory and territorial public health agency, overseeing 26 public health programs and managing hospitals during emergencies as part of Emergency Services Function 8 (ESF-8). Led by Deputy Commissioners under the Territorial Health Commissioner, the Department of Health (DOH) is funded by both territorial and federal sources and has significantly expanded its outreach while promoting best practices and enhancing public health guidelines and facilities.

As the USVI works to improve its healthcare infrastructure, the Department of Health (DOH) is focusing on several significant capital projects. One key initiative on the island of St. Thomas is the demolition and design of the Charlotte Kimelman Cancer Institute, which has a budget of \$51.8 million and is scheduled for completion in November 2025 and, the construction of the Queen Louise Home for the Aged, with a total budget of \$73 million, is expected to be finished in March 2029.

On the island of St. Croix, the reconstruction of the Juan F. Luis Hospital Medical Center has a budget of \$927.1 million and is anticipated to be completed by March 2031. Also on St. John, the Myrah Keating Permanent Clinic, which has an investment of \$38.8 million, is on track to be completed by March 2029.

HUMAN SERVICES



The Department of Human Services serves as the state agency for publicly funded programs that address the needs of indigent, disabled, elderly, and low-income populations. The department also addresses the needs of the juvenile population through Foster Care, Child Abuse and Neglect, Juvenile Justice, and Juvenile Delinquency Prevention Programs. The Department is also assigned oversight responsibility to end homelessness in the Territory. The Department of Human Services, in partnership with other government departments, agencies, and

organizations, assists in rehabilitating individuals and placing them in competitive employment, enabling them to achieve self-sufficiency.

The territory has secured a total of \$42.2 million in federal funding for the restoration and construction of Head Start facilities.

The Department of Human Services (DHS) invested \$4.9 million to complete the construction of the Cruz Bay Head Start facility, which opened in November 2024. This new facility is dedicated to supporting early learners. It is part of a larger initiative to establish five new Head Start locations and create two new playgrounds in both districts. Both playgrounds have been completed for a total of \$2.4 million. The remaining four facilities are currently under construction and are estimated to have a total cost of \$14.4 million.

The completion of the Women, Infants, and Children (WIC) Program's Knud Hansen rebuild on St. Thomas in 2023 represents a \$3.5 million investment. This project was funded by a \$6.3 million grant from the U.S. Department of Agriculture, which was awarded to the U.S. Virgin Islands (USVI) WIC program of the Health Department in August 2018. This funding is authorized under the Bipartisan Budget Act of 2018 and aims to renovate the facility and upgrade the equipment, technology, and other infrastructure damaged by the 2017 hurricanes. The state-of-the-art new Knud Hansen building will serve as a central hub for WIC Program staff and participants.

Projects on St. Croix include the Charles Harwood Memorial Complex, with an estimated cost of \$281.2 million, and the WIC Frederiksted Renovation Project, which has a \$714 thousand investment; both are currently in the development stage.

GOVERNMENT

THE UNITED STATES VIRGIN ISLANDS

GOVERNMENTAL STRUCTURE

The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations' list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized to unify the Territory after the Revised Organic Act of 1954. In 1968, the Elective Governor's Act provided for the Territory's voters to select their chief executives. In 1970, Dr. Melvin H. Evans became the first elected governor. In 1968, the position of Delegate to Congress for the Virgin Islands was approved, and in 1970 Ron de Lugo became the Virgin Islands' first Delegate to Congress. In 1982 the Judicial Branch was given more power to gradually create its own territorial court system. The Organic Act of 1936 allowed for the creation of the Government of the Virgin Islands which was tasked with providing services and creating employment for the Territory's citizens. The Revised Organic Act of 1954 passed by the U.S. Congress and administered by the Office of Insular Affairs and the U.S. Department of Interior, established the present three branches of government: Legislative, Judicial, and Executive.

THE CULTURE POLITICS

Politics serves as a driving force for economic and social change in the United States Virgin Islands, built on the principle of elected individuals representing the people. Elected representatives are responsible for acting in the people's interest, not as their proxy. Virgin Islanders are U.S. citizens who cannot vote in U.S. presidential elections or exercise direct voting power in Congress; however, they have an elected delegate in the United States House of Representatives who serves on and chairs congressional committees outside the House itself. Nevertheless, once Virgin Islanders establish residency in any contiguous state of the United States, as well as Alaska and Hawaii, they are eligible to vote in presidential elections. The U.S. Virgin Islands (USVI) has three major political parties: the Democratic Party, the Independent Citizens Movement (ICM), and the Republican Party. Candidates for elected offices who do not represent one of these three political parties run as Independents.

"VIRGIN ISLANDERS ARE U.S. CITIZENS WHO CANNOT VOTE IN U.S. PRESIDENTIAL ELECTIONS OR EXERCISE A REPRESENTATIVE VOTE IN CONGRESS."



U.S. VIRGIN ISLANDS ECONOMY

FISCAL YEAR 2024 TO 2025 ECONOMIC SNAPSHOT

In 2024, the economy of the U.S. Virgin Islands remained steady, as highlighted by key indicators such as a slower inflation rate, strong tourism performance, robust infrastructure development, and increasing economic output. The tourism market continues to thrive, standing as our top export. Unemployment rates continue to remain below prepandemic levels and are expected to stay below those levels due to ongoing capital projects, which are set to create more jobs in the construction sector. The territory is also experiencing growth in hotel accommodation, with two new hotels now in operation.

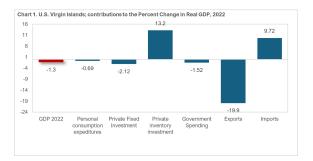
Real Gross Domestic Product (GDP) returned to its trend growth in 2022, and output is expected to see a modest increase in 2023. Visitor arrivals have remained strong, driven by solid demand from all major tourist markets.

Overall, the economy of the U.S. Virgin Islands is stable on trajectory for FY2025.

2022 GDP GROWTH

The U.S. Bureau of Economic Analysis (BEA) has not released recent GDP data for the U.S. Virgin Islands (USVI) because of a funding pause from the Office of Insular Affairs (OIA). The OIA is currently assessing other options for data collection. As a result, the BEA will keep the production of GDP statistics paused for the USVI and other U.S. territories, excluding Puerto Rico, until funding is restored.

In 2022, the U.S. Virgin Islands' real GDP fell 1.3%, after a 3.7% rise in 2021. The decline was due to decreases in exports (18.9%), private investment (18.6%), government spending (4.4%), and personal consumption (1.0%), partially offset by increased inventory investment. Imports also decreased, affecting GDP. In 2021, growth stemmed from the private sector, with service industries up 10.9% due to higher visitor spending in accommodation and food services, while goods-producing industries declined 13.8% due to reduced construction. The government sector dropped 5.4%, mainly from losses in utilities and reduced employment. Total compensation fell from \$2.5 million in 2020 to \$2.3 million in, a \$240 million decrease largely due to reduced private sector compensation, especially in goods-producing industries.



Private inventory investment increased, reflecting a lesser decline in private inventories, due to a smaller drawdown in crude oil and petroleum product inventories compared to 2021.

The chart displays real GDP growth into its major components.

It shows that Private inventory investment and Imports accounted for the increase in GDP growth in 2022. Private investment was the most significant component contributing to the GDP in 2022, accounting for 13.20 percentage points, compared to 2021, when exports were the most significant contributor to the GDP, accounting for 40.91 percentage points of real GDP growth and reflecting a decrease in exports of goods that was partly offset by an increase in exports of services. The decline in exports of goods was primarily reflected in decreases in the exports of crude oil and petroleum products. The increase in service exports primarily reflected growth in spending by visitors.

The other components of GDP (personal consumption, private fixed investment, government spending, and exports) all contributed to suppressed growth in 2022. Notably, lower contribution from Exports explained most of the drag on real GDP growth, subtracting 19.9 percentage points from the overall GDP growth rate. Exports declined primarily due to decreases in exports of crude oil and petroleum products. However, service exports increased due to increased visitor spending, which rose by 69.7%.

Government spending decreased by 4.4 percent, primarily due to a 2.6 percent decline in territorial spending resulting from lower construction activity. Federal spending also continued to decline in 2022, following prior increases for post-hurricane reconstruction.

LABOR MARKET

The labor market has been strong for over two years, with unemployment rates remaining stable. In FY 2024, an average of 40,211 non-farm workers were employed, compared to 40,164 at the end of 2023. The unemployment rate has been below 4% for two consecutive years since January 2023, reaching a low of 2.9% in December 2023.

As of November 2024, the labor market remains in a rebalancing phase, with employment growth largely driven by several key sectors. Notably, wholesale trade is leading the charge with a robust increase of 17.8%, followed by other services at 9.3%, leisure and hospitality at 7.7%, transportation and warehousing at 8.3%, and manufacturing at 4.4%. Meanwhile, the construction sector faced a decline after completing the initial wave of hurricane-related reconstruction efforts that began in 2018. However, it is now showing signs of modest recovery, with a growth rate of 2.3% as new capital projects get underway in the territory, which is helping to boost employment in this sector.

Conversely, sectors that have not experienced growth or have encountered modest declines in 2024 include financial services (6.7%), which has recorded the most significant decrease, as well as government (3.0%), retail trade (2.3%), education and health services (1.1%). Notably, service-providing (0.2%) industries have exhibited the least decline during this period.

TOURISM

The tourism industry serves as the main economic engine for the U.S. Virgin Islands. In fiscal year 2024, visitor arrivals reached approximately 2.6 million, marking an increase of about 753,856 visitors, or 8.9%. This growth continues a positive trend that began in 2023, when visitor numbers surged by 40.3%. According to the Caribbean Tourism Organization, the U.S. Virgin Islands ranks seventh among the top ten destinations in the Caribbean. The rise in popularity can be attributed to effective marketing efforts, reliable tourism experience, increased air travel due to direct flights from major airlines, and passengers from larger cruise lines returning for a land-based vacation, all of which have positively impacted overnight stays. The busiest months for tourism were from January to March, while September recorded the lowest performance across all tourism metrics.





AIR ARRIVALS

2024 fiscal year Air arrivals in the U.S. Virgin Islands (USVI) saw a significant increase of 19.4%, following a decline of 8.2% in FY 2023. The estimated number of air arrivals for 2024 reached 907,366, up from 755,586 the previous year. Compared to 2019, the benchmark year preceding the COVID-19 pandemic, this represents over 100% increase in air arrivals.

In 2024, the growth trend that began in the previous year continued, with a total of 478,001 air visitors arriving in the first six months. This marks a 21.4% increase compared to the 393,637 visitors during the same period in 2023. September recorded the lowest number of air arrivals, with 34,734 visitors. Although it's the lowest month, it still had 3,447 more air visitors compared to September 2023. In contrast, March saw the highest number of arrivals, with 105,939 visitors, representing a 30.9% increase compared to March 2023.

CRUISE ARRIVALS

In FY 2024, the growth trend in air arrivals also extended to cruise passenger arrivals, which welcomed 1.6 million visitors to the U.S. Virgin Islands, resulting in a sustained overall 3.9% growth in cruise arrivals for the territory. This rise can largely be attributed to the advent of larger cruise ships with increased capacities. To accommodate larger vessels, the Virgin Islands Port Authority initiated the process for dredging Charlotte Amalie Harbor on the island of St. Thomas. This initiative, which has been in development since 2008, aims to keep our cruise industry competitive by expanding the WICO dock to accommodate larger ships. Dredging is scheduled to commence in the second quarter of 2025, with completion anticipated in time for the 2026 cruise season.

The highest month for cruise passengers in FY 2024 was February, with 197,701 passengers, while the lowest month was September, with 76,899 passengers. September was the lowest month for cruise visitor arrivals; however, it is still 79.4% higher than the corresponding period in 2023. St. Thomas experiences the most cruise activity with a 6.9% increase in cruise passenger arrivals. Conversely, St. Croix experienced a 21.9% decrease in cruise passenger arrivals, primarily due to a decrease in cruise calls. The overall number of cruise ship calls to the territory increased to 501, reflecting a 2.9% decrease from the previous year.

ACCOMMODATIONS

HOTEL OCCUPANCY

Note: Occupancy rates do not include Airbnb establishments or unlicensed businesses. Occupancy rates reflect solely the accommodation entities that report monthly to the Bureau of Economic Research.

The hotel sector experienced notable developments, as the total supply of rooms increased due to new additions to the market in 2024. This includes the 500-room Westin Beach Resort & Spa at Frenchman's Reef and the 126-room Hilton St. Thomas, which is set to open in 2025.

Although a seasonal industry, the strength of the tourism sector was evident in accommodation occupancy indicators, as reflected by an occupancy rate of 61% in FY2024, a 2.8% increase in reported hotel occupancy. The average length of stay for overnighters in the territory is 3.7 days. February stood out as the peak month for occupancy in FY2024, reaching 77.9%, while September recorded the lowest rate at just 38.4%.

In St. Croix, the occupancy rate for fiscal year 2024 (FY2024) increased to 52.2%, representing a 13.9% rise compared to fiscal year 2023 (FY2023). The average length of stay for overnighters on St. Croix is 3.9 days. March emerged as the strongest month for occupancy in St. Croix, boasting an average of 77.2%. In stark contrast, September saw the lowest occupancy rate at 27.9%.

Meanwhile, St. Thomas/John saw a 3.7% rise in occupancy for FY2024, resulting in an average rate of 65.8%. The lowest occupancy rate for this area was also in September, at 42.1%, while February was the standout month, reaching a high of 78.6%. The average length of stay for overnighters in St. Thomas is 3.7 days.

HOUSING MARKET



BUILDING PERIMTS

PERMIT VALUE & CAPITAL PROJECTS

The Office of Disaster Recovery is currently overseeing over 1,500 capital projects throughout the U.S. Virgin Islands, which are funded by federal sources. This disaster recovery effort has greatly boosted employment in the construction sector, especially in public construction, over the past five years. In the wake of two major Category five hurricanes in 2017 and the COVID-19 pandemic, more than \$23 billion has been allocated for ongoing reconstruction and resilience initiatives across the territory, as reported by the Office of Disaster Recovery.

As many of the recovery projects from the initial wave of hurricane-related work approach completion and new projects launch, data suggest that the value of building permits in the territory will decline temporarily. This drop is anticipated during this transition period between capital projects.

For fiscal year 2024, overall building permit values have dropped by 16.5%, totaling \$254.6 million compared to \$305.2 million in fiscal year 2023. Interestingly, the private residential sector is the only area showing growth, with an 11.5% increase. However, all other permit categories have experienced declines. Non-residential building permits have decreased dramatically, falling to \$44.3 million—a staggering 46.9% drop from \$83.4 million the previous year. Additionally, the total value of government construction permits has declined to \$24.8 million, down from \$55.3 million in the previous year.

INFLATION

In 2024, inflation in the U.S. Virgin Islands (USVI) showed signs of easing, dropping to 7.1% from 8.4% in 2023, although it remained high compared to the U.S. national rate of 2.4% in March 2025. The slowdown began in June due to lower fuel prices but was sustained at above 6% for most of the year. Main inflation drivers included Education and Communication (16.8%), Recreation (10.0%), Food (7.7%), Housing (6.0%), and Apparel (5.7%).

By September 2024, the inflation rate for the territory had fallen to its lowest level at 5.4%, while January had recorded a peak of 8.6%. Transportation costs rose by 4.9% during the first three quarters of 2024, while gasoline inflation decreased slightly by 0.7%. Food inflation rose by 8.6%, with poultry prices climbing 7.4% and eggs soaring by 27.8%.

The Housing index increased by 6.0%, with rent rising by 3.9% and electricity costs surging by 36.1%. Education & Communication experienced significant growth due to higher demand, consumption, and costs for cell phones and internet services, which increased by 17.9% and 36.3%, respectively. Tuition fees for private schools grew by 5.9%, a deceleration from the previous year's increase.

U.S. VIRGIN ISLANDS 2024-2025 ECONOMIC OUTLOOK

Despite economic challenges faced by the world, the US Virgin Islands' economy is exhibiting a robust and sustained growth trajectory. This can be attributed to a flourishing tourism sector, an improving labor market, and substantial business investments. The USVI's government has played a crucial role in bolstering economic growth, particularly in the face of the pandemic. Most economic indicators have shown consistent growth year-to-date, reflecting steady economic growth. However, it is pertinent to note that global headwinds and geopolitical tensions are still prevalent and could pose risks to the positive outlook in the months ahead.

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GLOSSARY

TERMS

Actual

The year-to-date closing balance of the account for the designated.

Adjusted Balance

The gross, total or net balance that has been adjusted to reflect a change (For example, Adjusted General Fund balance - reflects a change in the general fund total that may not be otherwise adjusted elsewhere).

Adjusted Gross Revenue

The total of all funds to include appropriated (general and local), non-governmental (hospital revolving), and non-appropriated (all others to include federal funds), and any adjustments to the general fund.

Administrative Transfer

A transfer of allotted departmental resources which requires only the approval of the Office of Management and Budget and/or the Governor. These transfers can only be effectuated if no funding restrictions are imposed by the Legislature on appropriations, as in the case of a lump sum appropriation or modified line-item appropriation.

Types of Administrative Transfer of Resources include the following:

- Lateral transfers: between the same subaccounts and/or low orgs (activity centers).
- Vertical transfers: among different subaccounts and/or low orgs (activity centers).
- Lateral and vertical transfers: between and among the same and different subaccounts and/or low orgs (activity centers).
- Lump sum appropriation.

Allocation

A distribution of funds, or an expenditure limit established for a department or agency.

Allotment

A portion of an appropriation to be expended for a particular purpose during a specified time.

General Fund

The largest fund that is used to account for the general operations and activities that provide services to the citizens. It accounts for all financial resources except those required to be accounted for in another fund. It provides the resources necessary to sustain the day-to-day activities and thus pays for all administrative and operating expenses. The primary sources of revenues are individual income taxes, gross receipt taxes, real property taxes, trade and excise taxes and corporate income taxes.

General Fund Gross Revenues

General fund revenues plus contributions (transfers in) and other financing sources; before any deductions of expenses (e.g., before deductions of tax refunds, infrastructure subsidy, debt services, or amounts owed to other entities or instrumentalities), transfer outs or other financing uses.

General Fund Net Revenues

General fund revenues plus contributions (transfers in) and other financing sources less deductions for expenses such as tax refunds, infrastructure subsidy, debt services, or amounts owed to other governmental entities or instrumentalities; transfers out or other financing uses.

Grant Period

The time between the effective date of the award and the ending date of the award reflected in the final financial report.

In-Kind

"Cost Sharing or Matching" means the value of the thirdparty in-kind contributions and the portion of the costs of a federally assisted project or program not borne by the Federal Government.

Indirect Cost

The expenses of doing business that are not readily identified with a particular grant, contract, project function or activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

American Recovery and Reinvestment Act (ARRA)

An unprecedented effort to jumpstart our economy, save and create millions of jobs, and put a down payment on addressing long neglected challenges so our country can thrive in the 21st century.

Annual Budget Process

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

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time when it may be expended.

Appropriation Transfer

A reprogramming of funds as authorized by Title 2, Chapter 2, Section 28(b), Virgin Islands Code, which can only be effectuated through a departmental request transmitted through the Director of the Office of Management and Budget to the Governor, and from the Governor to the Legislature for final approval.

The following types of transfers require the approval of the Legislature as a Whole:

- Transfers between two different funds
- Transfers from one department to another

The following transfer requires the approval of the Legislature, Committee on Finance:

 Transfers between budgeted line items or organizations (activity centers) within the same department and fund.

Autonomous Agencies

Government agencies that do not receive funding from the General Fund.

Balanced Budget

When the general fund projected revenues or general fund net revenues equals projected expenditures, plus or minus transfers to or from other funds and financial sources (uses).

Baseline

Current level at which the organization is performing.

Benchmark

A standard or point of reference used in measuring and/or judging quality value.

Budget

A plan of financial operations embodying an estimate of projected expenditures for a given period, and the corresponding proposed resources for funding the same.

Legislation

This is the drafted bill to the Legislature to approve the Proposed Executive Budget.

Low Org

Levels of an organization that have no sub-units reporting to it.

Miscellaneous

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

Mission Statement

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

Net Revenues

Gross or total revenue less any deductions for expenditures (expenses).

Non-Governmental Funds

Funds generated and utilized by a semiautonomous or autonomous instrumentality that are not managed by the Government (e.g., Hospital Revolving Funds utilized by Juan F. Luis Hospital and Schneider Regional Medical Center).

Object

One of a group of related accounts which support in detail the summaries recorded in a budget category. The individual accounts for personnel service costs such as unclassified and part-time are examples.

Object Code

The segment of the account number that reflects the object of expenditure or source of revenue.

Objective

A task or group of tasks undertaken to achieve a stated goal.

Org

An abbreviation for organization. It is the level within an organization at which costs are accumulated and associated with a purpose to carry on an activity or operation, or to complete a unit of work or a specific job. For example, in the Department of Human Services, Office of the Commissioner is a Divisional Org and Personnel and Labor Relations is an Activity Org.

Org Code

A code representing the segments of an account number.

Organization Type

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

Budget Adjustments

Changes to appropriations (Budgets) to include supplements, decreases, or reprogramming, including appropriation transfers and apportionments.

Budget Category

An account in which the aggregate is recorded for all related objects (e.g. personnel service cost is a budget category that is supported by the related individual detailed objects such as classified, unclassified, and part time).

Calendar Year

January 1st to December 31st of the same year.

Capital Improvements

Physical assets, constructed, or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA paratransit vans, to make them more visible to the public and the Legislature.

Capital Projects

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

Capital Outlays

Expenditures which result in the acquisition of, or addition to, fixed assets. They should be classified under the following objects: land, buildings, improvements other than buildings; machinery and equipment.

Central Service Cost Allocation Plan

Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or services rendered (e.g., cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g., accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

Chart of Accounts

A list of all assets, liability, fund balance, revenue, and expense accounts.

Debt Service Fund

A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Option

Used to provide additional management reporting, e.g., physical location, job classification, or the types of services rendered. Options may be specific to an activity center, division, or department.

Other Funds

Funds used to account for financial resources not accounted for in the General Fund. For example, the internal service fund accounts for the financing of goods or services provided by one department or agency primarily or solely to other departments or agencies of the government unit, or to other governmental units, on a cost-reimbursed basis.

Output

A description of the level of activity or effort that will be produced or provided over a period by a specified date, including a description of the characteristics and attributes (e.g., timeliness) established as standards while conducting the activity or effort.

Performance Budget

A budget presentation that clearly links performance goals with costs for achieving targeted levels of performance. In general, a performance budget links strategic goals with related long-term and annual performance goals and with the costs of specific activities that contribute to the achievement of those goals.

Performance Goal

Sets a target level of performance that is expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. Performance goals can be either outcome or output goals.

Performance Measures (aka Key Performance Indicators)

A quantitative or qualitative characterization of performance such as an indicator, statistic, or metric used to gauge program performance.

Performance Target

A quantitative level of performance desired.

Period

A month within a fiscal year; noted by a number, 1 through 12. Also, periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).

Prior Approval

Prior Approval documentation prior to incurring specific evidencing consent cost.

Program

A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures

FY 2026 PROPOSED EXECUTIVE BUDGET

Department

An organization within the Executive Branch, which under general laws has an independent existence and the authority to receive and expend appropriations as set by law.

Effectiveness Measure

An indication of the degree to which a program will achieve its objective.

Encumbrance

The purchase in an expense account at the time an item is ordered. The encumbrance reduces the available budget by the purchase amount.

Expenditure

A transaction resulting in the disbursement of cash.

Federal Funds

Contributions of cash or other assets from the federal government to be used or expended for a specific purpose, activity, or facility.

Financial Plan (by budget category)

Compares the two previous fiscal year expenditures against the current year proposed budget.

Financial Summary

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

Fiscal Year

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For example, the Government of the Virgin Islands' fiscal year begins on October 1st, in one calendar year and ends on September 30th in the ensuing calendar year.

Function

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purposes of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balances

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

Program Income

Program income gross income received by the grantee or subgrantee directly generated by a grant supported activity or earned only because of the grant agreement during the grant period.

Project Code

A segment of the account number used to identify a particular capital project.

Projection

The estimated budget for the upcoming year.

Revenues

Inflows or other enhancements of resources of an organization, or a settlement of its obligations (or a combination of both), during a period from delivering and or producing goods, rendering services, or other activities that constitute the organization's ongoing or central operations.

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

Schedule of Principal and Interest on Long term Debt

The section that outlines each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt.

Semi-Autonomous Agencies

Government agencies that are partially funded by the General Fund.

Roll-Up Code

A code which links an account with other accounts for the purpose of calculating the available budget.

Segment

A component of an account number; for example, the fund segment.

Spending Plan

Various patterns by which revenue and budgeted expenditures are allocated across accounting periods.

Strategic Goal

Broad long-term organizational statement of desired future performance.

Strategic Management

An integrated approach for leading and managing.

Strategic Objective

Broad time-phased statement of measurable accomplishment required to realize the successful completion of a strategic goal.

ACRONYMS & ABBREVIATIONS

	, implies include		
ABD	Aged, Blind, and Disabled	MYMS	Multi Year Monitoring Strategy
ABE	Adult Basic Education	NAAQS	National Ambient Air Quality Standards
ACA	Affordable Care Act	NAIS	National Animal Identification System
ACBO	Association of Caribbean Beekeepers Organizations	NANI	Newborn Admission Notification Information
ACF	Administration for Children and Families	NAPIS	National Agriculture Pest Identification System
ADA	American with Disabilities Act	NASBLA	National Association of Safe Boating Law Administrators
ADAP	Aids Drugs Assistance Program	NASCSP	National Association of State Community Services Program
ADT	Animal Disease Traceability	NCCE	Northwest Council Computer Education
AES	Agriculture Experiment Station	NCCER	National Center for Construction Education Research
AED	Automated External Defibrillator	NCHIP	National Criminal History Improvement Program
AFDC	Aid to Families with Dependent Children	NCIC	National Crime Information Center
AIDS	Acquired Immunodeficiency Syndrome	NCP	Non-Custodial Parents
ALP	Acceptable Level of Performance	NCRMP	National Coral Reef Monitoring Program
AMS	Agricultural Marketing Services	NDNH	National Directory of New Hires
AP	Advanced Placement	NEMSIS	
APR	Annual Performance Report		National Emergency Medical Service Information System National Environmental Protection Act
		NEPA	
AQS	Air Quality Standards	NFAs	No further Actions
AR	Administrative Review	NFP	Nurse Family Partnership
ARIDE	Advanced Roadside Impaired Driving Enforcement	NGB	National Guard Bureau
ARNG	Army Reserve National Guard	NGSS	Next Generation Science Standards
ASSP	After School Snack Program	NHTSA	National Highway Traffic Safety Administration
ATG	Automatic Tank Gauging	NMFS	National Marine Fisheries Service
ATP	Authorization to Proceed	NOAA	National Oceanic and Atmospheric Administration
AWA	Adam Walsh Act	NOi	Notice of Intent
BER	Bureau of Economic Research	NOV	Notice of Violations
BIPs	Behavior Intervention Plans	NPS	National Park Services
BIT	Bureau of Information Technology	NPS	Nonpoint Source
BJA	Bureau of Justice Assistance	NRCS	Natural Resource Conservation Service
BJS	Bureau of Justice Statistics	NSA	Nutrition Services Administration
BLS	Bureau of Labor Statistics	NSLP	National School Lunch Program
BMV	Bureau of Motor Vehicles	NSOPW	National Sex Offender Public Website
BOC	Bureau of Corrections	NTHMP	National Tsunami Hazards Mitigation Program
CACFP	Child and Adult Care Food Program		· ·
	-	OAG	Office of the Attorney General
CAA	Clean Air Act	OB	Older Blind
CACGP	College Access Challenge Grant Program	OCSE	Office of Child Support Enforcement
CAPS	Cooperative Agreement Pest Survey	OHS	Office of Highway Safety
CARPHA	Caribbean Public Health Agency	OIA	Office of Insular Affairs
CCDBG	Child Care and Development Block Grant	OIG	Office of Inspector General
CCDF	Child Care and Development Fund	OMB	Office of Management and Budget
CCLC	21st Century Community Learning Centers	ONDCP	Office of National Drug Control Policy
CCVI	Catholic Charities of the Virgin Islands	OOG	Office of the Governor
CDC	Centers for Disease Control and Prevention	OSHA	Occupational Safety and Health Administration
CDL	Commercial Driver's Licenses	OSH	Occupational Safety and Health Statistics
CDLIS	Commercial Driver's License Information System	OSHSPA	Occupational Safety and Health State Plan Association
CDTi	Clean Diesel Technologies, Inc	OTAG	Office of the Adjutant General
CEDS	Comprehensive Economic Development Strategy	OTPD	Office of the Territorial Public Defender
CEP			
CERCLA	Certified Energy Plan	OVC	Office for Victims of Crime
	Comprehensive Environmental Response Compensation and Liability Act	OVW	Office on Violence Against Women
CERT	Community Emergency Response Team	P&P	Property and Procurement
CFLs	Compact Fluorescent Light Bulbs	PA	Public Assistance
CFR	Code of Federal Regulations	PADDP	Public Access Defibrillation Demonstration Project
CIL	Cash In-Lieu	PAHO	Pan American Health Organization
CJIS	Criminal Information Justice Services	PAHPRA	Pandemic and All-Hazards Preparedness Reauthorization Act
CMS	Centers for Medicare and Medicaid Services	PATH	Projects for Assistance in Transition from Homelessness
CMV	Commercial Motor Vehicle	PBIS	Positive Behavioral Intervention Support
CN	Child Nutrition	PBS	Public Broadcasting System
CO	Correctional Officer	PCR	Patient Care Report
COPS	Community Oriented Policing Services	PCSD	Paternity & Child Support Division
COLA	Cost of Living Allowance	PDM	Pre-Disaster Mitigation
CPI	Consumer Price Index	PFL	Prime for Life
CPS	Child Passenger Safety	PHEP	Public Health Emergency Preparedness
CQI	Continuous Quality Improvement	PHIN	Public Health Information Network
CRCP	Coral Reef Conservation Programs	PI&E	Public Information and Education
CRI	Coral Reef Initiative	PILOT	Prepare to Integrate Learning Opportunities Technology
			Prepare to integrate Learning Opportunities Technology Personal Protective Equipment
CSA	Criminal Justice Information Systems Agency	PPE	
CSENet	Child Support Enforcement Network	PPG	Performance Partnership Grant
CSHCN	Children with Special Health Care Needs	PPHF	Prevention and Public Health Fund
CS0	Criminal Justice Information Systems Officer	PREA	Prison Rape Elimination Act
CSTARS	Child Support Territorial Automated Reporting System	PREP	Personal Responsibility Education Program
CTE	Career and Technica Education	PSAs	Public Service Announcements
CTS	Consolidated Technology Solutions-America	PTIG	Process and Technology Improvements Grant
CTS0	Career and Technical Student Organization	PTTI	Petroleum Tank Training Institute
		PVC	Polyvinyl Chloride
CTTN	Complex Trauma Treatment Network	FVG	
CTTN CVSP	Complex Trauma Treatment Network Commercial Vehicle Safety Plan	PWS	Public Water Systems
			Public Water Systems Public Water System Supervision Program
CVSP	Commercial Vehicle Safety Plan	PWS	-
CVSP CWA CY	Commercial Vehicle Safety Plan Clean Water Act Calendar Year	PWS PWSS QA	Public Water System Supervision Program Quality Assurance
CVSP CWA CY CZM	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management	PWS PWSS QA QLH	Public Water System Supervision Program Quality Assurance Queen Louise Home
CVSP CWA CY CZM DAHP	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation	PWS PWSS QA QLH QRIS	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System
CVSP CWA CY CZM DAHP DEE	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement	PWS PWSS QA QLH QRIS RCAC	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation
CVSP CWA CY CZM DAHP DEE DEP	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Environmental Protection	PWS PWSS QA QLH QRIS RCAC RCCI	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions
CVSP CWA CY CZM DAHP DEE DEP DFW	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Environmental Protection Division of Fish and Wildlife	PWS PWSS QA QLH QRIS RCAC RCCI RCCA	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions Resource Conservation and Recovery Act
CVSP CWA CY CZM DAHP DEE DEP DFW DHS	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Fish and Wiklifie Department of Homeland Security	PWS PWSS QA QLH QRIS RCAC RCCI RCCA RCRA RD	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions Resource Conservation and Recovery Act Rural Development
CVSP CWA CY CZM DAHP DEE DEP DFW DHS DHS DHHS	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Environmental Protection Division of Fish and Wildlife Department of Homeland Security Department of Health and Human Services	PWS PWSS QA QLH QRIS RCAC RCCI RCCA RD RESEA	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions Resource Conservation and Recovery Act Rural Development Reemployment Services and Eligibility Assessment
CVSP CWA CY CZM DAHP DEE DEP DFW DHS DHS DHHS DI	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Environmental Protection Division of Fish and Wildlife Department of Homeland Security Department of Health and Human Services Differentiated Instruction	PWS PWSS QA QLH QRIS RCAC RCCI RCRA RD RESEA REAL ID	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions Resource Conservation and Recovery Act Rural Development Reemployment Services and Eligibility Assessment Real Identification
CVSP CWA CY CZM DAHP DEE DEP DFW DHS DHS DHHS DI DL	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Environmental Protection Division of Fish and Wildlife Department of Homeland Security Department of Health and Human Services	PWS PWSS QA QLH QRIS RCAC RCCI RCCA RD RESEA	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions Resource Conservation and Recovery Act Rural Development Reemployment Services and Eligibility Assessment
CVSP CWA CY CZM DAHP DEE DEP DFW DHS DHS DHHS DI	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Environmental Protection Division of Fish and Wildlife Department of Homeland Security Department of Health and Human Services Differentiated Instruction	PWS PWSS QA QLH QRIS RCAC RCCI RCRA RD RESEA REAL ID	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions Resource Conservation and Recovery Act Rural Development Reemployment Services and Eligibility Assessment Real Identification
CVSP CWA CY CZM DAHP DEE DEP DFW DHS DHS DHHS DI DL	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Environmental Protection Division of Fish and Wildlife Department of Homeland Security Department of Homeland Security Department of Health and Human Services Differentiated Instruction Diriver's License	PWS PWSS QA QLH QRIS RCAC RCCI RCRA RD RESEA REAL ID RFP	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions Resource Conservation and Recovery Act Rural Development Reemployment Services and Eligibility Assessment Real Identification Request for Proposal
CVSP CWA CY CZM DAHP DEE DEP DFW DHS DHHS DI DL DL DLAM	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Fish and Wildlife Department of Homeland Security Department of Homeland Security Department of Health and Human Services Differentiated Instruction Driver's License Division of Libraries, Archives and Museums	PWS PWSS QA QLH QRIS RCAC RCCI RCRA RD RESEA REAL ID RFP RSAT	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions Resource Conservation and Recovery Act Rural Development Reemployment Services and Eligibility Assessment Real Identification Request for Proposal Residential Substance Abuse Treatment
CVSP CWA CY CZM DAHP DEE DEP DFW DHS DHS DHS DI DL DL DLAM DLCA	Commercial Vehicle Safety Plan Clean Water Act Calendar Year Coastal Zone Management Department of Archeology and Historic Preservation Division of Environmental Enforcement Division of Environmental Protection Division of Fish and Wildlife Department of Homeland Security Department of Health and Human Services Differentiated Instruction Driver's License Division of Libraries, Archives and Museums Department of Licensing and Consumer Affairs	PWS PWSS QA QLH QRIS RCAC RCCI RCCA RD RESEA REAL ID RFP RSAT RSVP RTI	Public Water System Supervision Program Quality Assurance Queen Louise Home Quality Rating Improvement System Rural Community Assistance Corporation Residential Child Care Institutions Resource Conservation and Recovery Act Rural Development Reemployment Services and Eligibility Assessment Real Identification Request for Proposal Residential Substance Abuse Treatment Retired and Senior Volunteer Program Regional Training Institute

100	Department of Interior	Rtl	Response to Instruction
DOT/FHWA	Department of Transportation's Federal Highway Administration	RTI	Response to Intervention
OOT/FTA	Department of Transportation's Federal Transit Administration	SAA	State Administrative Agency
PNR	Department of Planning and Natural Resources	SACs	Statistical Analysis Centers
PW	Department of Public Works	SAE	State Administrative Expense
OSO	Deinstitutionalization of Status Offenders	SAF	State Administrative Funds
DSPR DTOs	Department of Sports, Parks, and Recreation	SAM	System for Award Management
	Drug Trafficking Organizations Driving Underthe Influence	SAMHSA SBP	Substance Abuse and Mental Health Services Administration School Breakfast Program
DVOP	Disabled Veterans Outreach Program	SBR	Supplemental Budget Request
DWI	Driving While Impaired	SBS	State Based Systems
DWSRF	Drinking Water State Revolving Fund	SCAAP	State Criminal Alien Assistance Program
EA	Emergency Assistance	SCORP	Statewide Comprehensive Outdoor Recreation Plan
EAID	Election Assistance for Individuals with Disabilities	SCSEP	Senior Community Service Employment Program
EBC	Extended Benefit Compensation	SCTG	School Climate Transformation Grant
ECAC	Early Childhood Advisory Committee	SDNH	State Directory of New Hires
ECAP	Energy Crisis Assistance Program	SOWA	Safe Drinking Water Act
ECCS	Early Childhood Comprehensive System	SEA	St. Croix Environmental Association
ECIDS	Early Childhood Integrated Data System	SEAMAP	Southeast Area Monitoring and Assessment Program
eCR EDA	Electronic Crash Reporting	SEP SET	State Energy Program School-Wide Evaluation Tool
EDA	U.S. Economic Development Administration Energy Development in Island Nation	SFSP	Summer Food Service Program
EDMS	Electronic Document Management System	SFSP-SAF	Summer Food Service Program State Administrative Fund
EECBG	Energy Efficiency and Conservation Block Grant	SHIP	State Health Insurance Assistance Program
EEMP	East End Marine Park	SIMR	State Identified Measurable Result
EID	Emergency Infectious Disease	SLAA	State Library Administrative Agencies
EEZ	Exclusive Economic Zone	SLIGP	State and Local Implementation Grant Program
EFC	Expected Family Contribution	SMA	State Medicaid Agencies
EFLHD	Eastern Federal Lands Highway Division	SMP	Senior Medicare Patrol
EHRs	Electronic Health Records	SMP	Special Milk Program
EIP	Emerging Infections Program	SNAP	Supplemental Nutrition Assistance Program
ELC	Epidemiology and Laboratory Capacity	SNP	Special Nutrition Program
ELL	English Language Learners	SNS	Strategic National Stockpile
EMPG	Emergency Management Performance Grant	SOC	Significant Operational Compliance
EMS	Emergency Medical Services	SORNA	Sex Offender Registration and Notification Act
EMSC	Emergency Medical Services for Children	SOSE	State Office of Special Education
EMSPCR	Emergency Medical Services Patient Care Reporting	SPFSIG	Strategic Prevention Framework State Incentive
EMT	Emergency Medical Technician	SPR	State Preparedness Report
EFAME	Enhanced Federal Annual Monitoring Evaluation	SPP	State Performance Plan
EPA	Environmental Protection Agency	SRCL	Striving Readers Comprehensive Literacy
ERG ERP	Expense Reimbursement Grants	SSDI SSI	State Systems Development Initiative
ESEA	Enterprise Resource Planning Elementary and Secondary Education Act	SSIP	Social Security Insurance State Systemic Improvement Plan
ESGR	Employer Support of Guard and Reserve	SSP	State Services Portal
ESL	English as a Second Language	STAG	Supplemental Territorial Assistance Grant
ESS	Electronic Security System	STD	Sexually Transmitted Disease
EUC	Emergency Unemployment Compensation	STEAM	Science Technology, Engineering, Arts & Mathematics
EUDL	Enforcing Underage Drinking Laws	STEER	St. Thomas East End Reserves
FADs	Fish Aggregating Devices	STTMOI	St. Thomas Major Organization Investigations
FAME	Federal Annual Monitoring Evaluation	STXEEMP	St. Croix East End Marine Park
FAPE	Free Appropriate Public Education	SY	School Year
FAS	Fetal Alcohol Syndrome	TANF	Temporary Assistance for Needy Families
FAFSA	Free Application for Federal Student Aid	TB	Tuberculosis
FBI	Federal Bureau of Investigation	TBT	Tributyltin
FCC	Federal Communications Commission	TCO	Transnational Criminal Organization
FCEs	Full Compliance Evaluations	TEFAP	The Emergency Food Assistance Program
FDA	U.S. Food and Drug Administration	TCORP	Territorial-wide Comprehensive Outdoor Recreation Plan
FEMA	Federal Emergency Management Agency	TCRMP	Territory Coral Reef Monitoring Program
FFP	Federal Financial Participation	TIB TITL	Traffic Investigation Bureau
FFVP	Fresh Fruit and Vegetable Program	TPDES	Technology Integration to Improve Teaching and Learning
FFY FGP	Federal Fiscal Year Foster Grandparents Program	TPDES	Territorial Pollutant Discharge Elimination System Teacher/Paraprofessional Quality
FHWA	Foster Grandparents Program Federal Highway Administration	TRC	Total Recordable Case
FMAP	Federal Medical Assistance Percentage	TR	Traffic Records
FMCSA	Federal Motor Carrier Safety Administration	TTIP	Territory-wide Transportation Improvement Program
FNS	Food and Nutrition Services	TTSORS	Tribe and Territory Sex Offender Registry System
FQHC	Federally Qualified Health Centers	TRCC	Traffic Records Coordinating Committee
FSA	Farm Service Agency	UCF	Urban and Community Forestry
FSCC	Forest Stewardship Coordinating Committee	UI	Unemployment Insurance
FTE	Full Time Employee	T&FASEG	Territories and Freely Associated States Grant Program
FY	Fiscal Year	THIRA	Threat & Hazard Identification & Risk Assessment
GED	General Educational Development	USAC	Universal Service Administrative Company
GGCF	Golden Grove Correctional Facility	USDA	United States Department of Agriculture
GSRC	Governor's Summer Reading Challenge	USDE	United States Department of Education
GVI	Government of the Virgin Islands	USDOT	U.S. Department of Transportation
GWSI	Groundwater Site Inventory	USFWS	United States Fish and Wildlife Services
HFA	Health Families America	UST	Underground Storage Tank
HHFKA	Healthy, Hunger-Free Kids Act	USVI	United States Virgin Islands
HIDTA	High Intensity Drug Trafficking Areas	UVI	University of the Virgin Islands
	Health Information Exchange	VA	Veterans Affairs Violence Arginst Women Act
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome	VAWA	Violence Against Women Act
HMH	Houghton Mifflin Harcourt	VCP VFC	Volunteer Clean-up Program Vaccine for Children
HPF HPP	Historic Preservation Fund Hospital Preparedness Program	VFC	Virgin Islands
HRSA	Hospital Preparedness Program Health Resources and Services Administration	VIAPSE	Virgin Islands Advisory Panel on Special Education
HSGP	Homeland Security Grant Program	VIALS	Virgin Islands Automated Library System
ICCOH	Interagency Coordinating Committee on Hurricane	VIALS VIR&R	Virgin Islands Rules and Regulations
ICCOR	Interagency Coordinating Committee on Humcane	VIBOC	Virgin Islands Bureau of Corrections
IDEA	Individuals with Disabilities Education Act	VIC	Virgin Islands Code
EP	Individual Educational Plans	VIDE	Virgin Islands Department of Education
IEPSC	Improving Education through Positive School Climate	VIDOA	Virgin Islands Department of Agriculture
HSIS	Improvement Hearing Screening and Intervention Systems	VIDOJ	Virgin Islands Department of Justice
IITF	International Institute of Tropical Forestry	VIDOL	Virgin Islands Department of Labor
	Institute of Museum and Library Services	VIDOSH	Virgin Islands Division of Occupational Safety and Health
IMLS			
imls Ita	Individual Training Accounts	VIEMS	Virgin Islands Emergency Medical Services

		VIeWS	Virgin Islands Electronic Workforce System
IVR	Interactive Voice Response	VIEPP	Virgin Islands Family Planning Program
JABG	Juvenile Accountability Block Grant	VIFS	Virgin Islands Fire Services
JAG	Byrne/Justice Assistance Grant	VIHFA	Virgin Islands Housing Finance Authority
JEA	Joint Enforcement Agreement	VI-IRB	Virgin Islands Internal Revenue Bureau
JFHQ	Joint Force Headquarters	VIIRS	Virgin Islands Immunization Registry System
JRJ	John R. Justice	VING	Virgin Islands National Guard
JICMS	Joint Institute for Caribbean Marine Studies	VIOHS	Virgin Islands Office of Highway Safety
JJDP	Juvenile Justice and Delinguency Prevention	VIPA	Virgin Islands Port Authority
JOBS	Job Opportunities and Basic Skills Training	VIPCR	Virgin Islands Patient Care Report
LAP	Learning Accomplishment Profile	VIPO	Virgin Islands Police Department
LBJ	Lyndon Baines Johnson	VIPLS	Virgin Islands Public Library System
LDM	Leak Detection Monitoring	VISAC	Virgin Islands Statistical Analysis Center
LEA	Local Education Agency	VISOWA	Virgin Islands Safe Drinking Water Act
LEPC	Law Enforcement Planning Commission	VISHIP	Virgin Islands State Health Insurance Assistance Program
LGO	Office of the Lieutenant Governor	VISHPO	Virgin Islands State Historic Preservation Office
LIHEAP	Low Income Home Energy Assistance Program	VITAX	Virgin Islands Tax (System)
LLEBG	Local Law Enforcement Block Grant	VITEMA	Virgin Islands Territorial Emergency Management Agency
LMI	Labor Market Information	VITRAN	Virgin Islands Transit
LRE	Least Restrictive Environment	VITRCC	Virgin Island Traffic Records Coordinating Committee
LSTA	Library Services and Technology Act	VIWMA	Virgin Islands Waste Management Authority
LUST	Leaking Underground Storage Tank	VOCA	Victims of Crime Assistance
LVER	Local Veterans Employment Representative	VR	Vocational Rehabilitation
LWCF	Land & Water Conservation Fund	VR	Vocational Rehabilitation
MAI	Minority Aids Initiative	VRAP	Veteran Reintegration Assistance Program
MAP	Medical Assistance Program	VRIMS	Vital Records Information Management System
MCA	Master Cooperative Agreement	VS	Veterinary Services
MCH	Maternal and Child Health	WIS	Virgin Islands Virtual Information System
MCHB	Maternal Child Health Bureau	WAP	Weatherization Assistance Program
MCH-CC	Maternal Child Health and Child Care	WAP	Wildlife Action Plan
MCSAP	Motor Carrier Safety Assistance Program	WIA	Workforce Investment Act
MCSO	Monroe County Sheriffs Office	WIC	Women, Infants, and Children
MLO	Money Laundering Organizations	WIOA	Workforce Innovation Opportunity Act
MMIS	Medicaid Management Information System	WQMP	Water Quality Management Projects
MOE	Maintenance of Effort	WQX	Water Quality Exchange
MOU	Memorandum of Understanding	WTJX	Virgin Islands Public Television
MPA	Marine Protected Areas	WWTP	Wastewater Treatment Plant
MRC	Medical Reserve Corp	YAP	Youth Apprenticeship Program
MREC	Marine Research and Education Center	YRC	Youth Rehabilitation Center



