

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

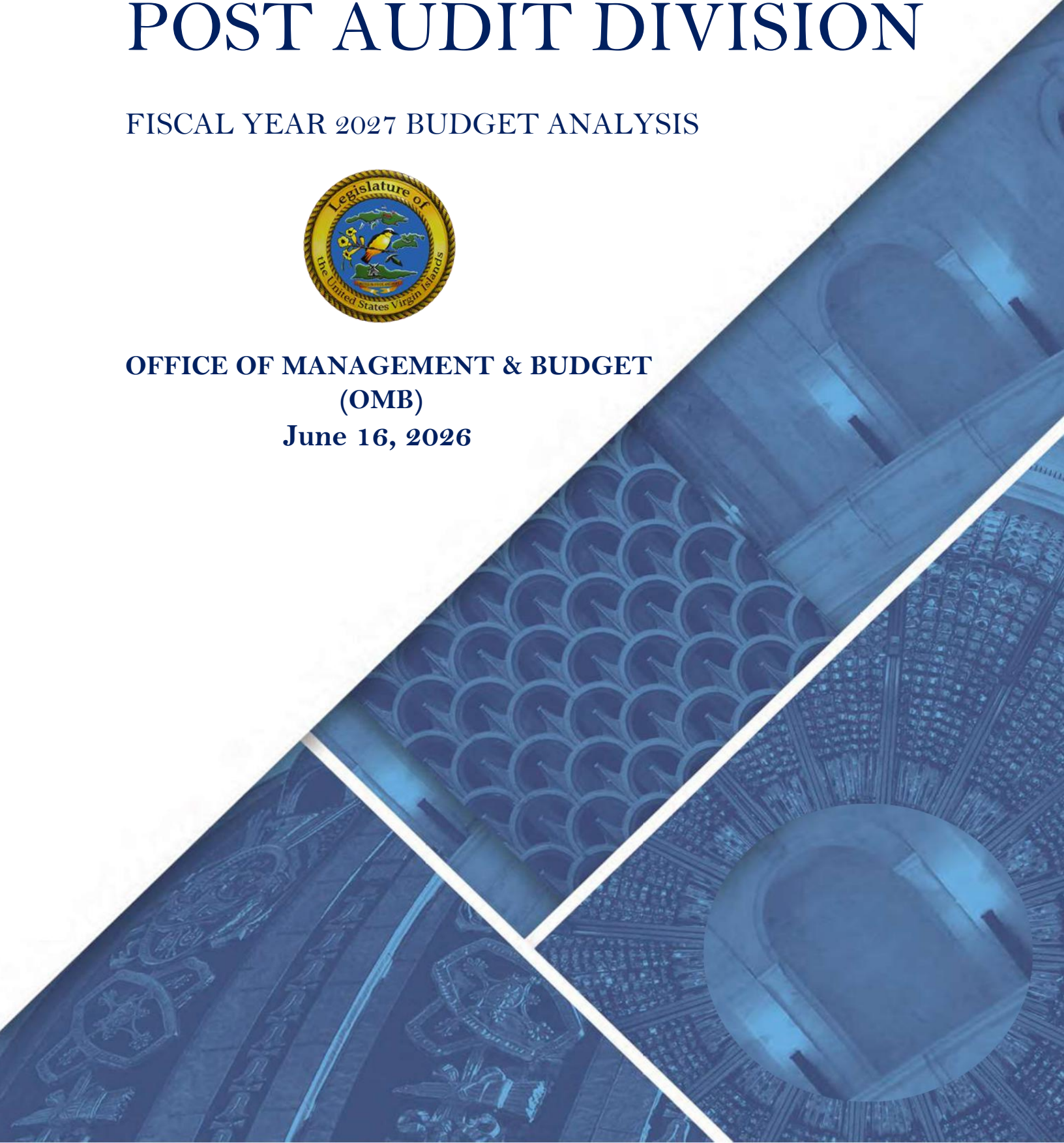
POST AUDIT DIVISION

FISCAL YEAR 2027 BUDGET ANALYSIS



**OFFICE OF MANAGEMENT & BUDGET
(OMB)**

June 16, 2026



COMMITTEE MEMBERS

Chair, Senator Novelle E. Francis, Jr.

Vice Chair, Senator Marvin A. Blyden

Senator Dwayne M. DeGraff

Senator Ray Fonseca

Senator Hubert L. Frederick

Senator Marise C. James

Senator Kurt A. Vialet

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Ms. Shirley Fahie.....Administrative Secretary

Mr. Armani Anderson.....Summer Intern

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DEPARTMENT'S OVERVIEW

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

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

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

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

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

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

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

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

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

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OMB AT A GLANCE

The Office received an additional **\$3,558,326** in appropriations outside of the FY 2026 General Fund Appropriation authorized under Act 9035. These supplemental funds support miscellaneous appropriations for the Territory’s three animal shelters, the line of credit for SRMC and JFL, and employee wage adjustments. A comparison of the FY 2026 actual appropriation and the FY 2027 recommended appropriation is presented below.

Description	FY 2026 Expenditure per Act 9035	FY 2026 Revised Budget	FY2027 Recommended	Variance	% Chg
Personnel Services	\$ 2,687,486	\$ 6,592,585	\$ 3,398,177	\$ 710,691	26%
Fringe Benefits	\$ 1,202,700	\$ 2,796,542	\$ 1,568,030	\$ 365,330	30%
Supplies	\$ 416,736	\$ 430,236	\$ 603,401	\$ 186,665	45%
Other Services & Charges	\$ 1,527,779	\$ 4,856,598	\$ 1,516,700	\$ 11,079	1%
Utility Services	\$ 100,000	\$ -	\$ 100,000	\$ -	0%
Capital Outlays	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	100%
Minimum Salary Increase per Act 8995 - Personnel	\$ 3,986,872	\$ -	\$ -	\$ 3,986,872	100%
Minimum Salary Increase per Act 8995 - Fringe Benefits	\$ 1,196,062	\$ -	\$ -	\$ 1,196,062	100%
	\$ 11,147,635	\$ 14,705,961	\$ 7,186,308	\$ 3,961,327	36%

FUND FLOW ANALYSIS

Funding Source	Appropriated	Allotted	Obligated	Expended	Balance	Remarks
General Fund	\$ 5,964,701	\$ 3,772,938	\$ 252,586	\$ 3,018,669	\$ 2,946,032	\$2,191,763 remains unallotted \$501,683 was allotted but remains unobligated
Grand Total	\$ 5,964,701	\$ 3,772,938	\$ 252,586	\$ 3,018,669	\$ 2,946,032	

FISCAL YEAR 2027 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$7,186,308** for Fiscal Year 2027. **Exhibit III** provides a three-year Financial Summary for the Office of Management and Budget. The FY 2026 appropriation includes **\$5,182,934** for minimum salary increases per Act 8995. These funds are budgeted within OMB and subsequently reallocated to the respective departments and agencies. As of May 22, 2026, OMB had received allotments totaling **\$3,772,938**, leaving an unallotted balance of **\$2,191,763**, according to the Office’s allotment log.

Description	FY2025 Expenditure per Department	FY 2026 Expenditure per Act 9035	FY 2026 Revised Budget	FY2027 Recommended	Variance	% Chg
Appropriated Funds: General Fund						
Personnel Services	\$ 2,451,101	\$ 2,687,486	\$ 6,592,585	\$ 3,398,177	\$ 710,691	26%
Fringe Benefits	\$ 1,033,959	\$ 1,202,700	\$ 2,796,542	\$ 1,568,030	\$ 365,330	30%
Supplies	\$ 154,535	\$ 416,736	\$ 430,236	\$ 603,401	\$ 186,665	45%
Other Services & Charges	\$ 830,458	\$ 1,527,779	\$ 4,856,598	\$ 1,516,700	\$ 11,079	1%
Utility Services	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	0%
Capital Outlays	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	100%
Minimum Salary Increase per Act 8995 - Personnel	\$ -	\$ 3,986,872	\$ -	\$ -	\$ 3,986,872	100%
Minimum Salary Increase per Act 8995 - Fringe Benefits	\$ -	\$ 1,196,062	\$ -	\$ -	\$ 1,196,062	100%
Total General Fund	\$ 4,470,053	\$ 11,147,635	\$ 14,705,961	\$ 7,186,308	\$ 3,961,327	36%

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Description	FY2025 Expenditure per Department	FY 2026 Expenditure per Act 9035	FY 2026 Revised Budget	FY2027 Recommended	Variance	% Chg
Indirect Cost Fund						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Supplies	\$ 487,763	\$ -	\$ 242,108	\$ 156,107	\$ 86,001	36%
Other Services & Charges	\$ 664,822	\$ -	\$ 882,827	\$ 1,009,500	\$ 126,673	14%
Utility Services	\$ 93,429	\$ -	\$ 105,000	\$ 105,000	\$ -	0%
Capital Outlays	\$ 279,793	\$ -	\$ 777,916	\$ 955,989	\$ 178,073	23%
Total Indirect Cost Fund	\$ 1,525,807	\$ -	\$ 2,007,851	\$ 2,226,596	\$ 218,745	11%
Total Appropriated Funds	\$ 5,995,860	\$ 11,147,635	\$ 16,713,812	\$ 9,412,904	\$ 3,742,582	22%
Federal Funds						
Personnel Services	\$ 115,950	\$ -	\$ -	\$ 390,000	\$ 390,000	100%
Fringe Benefits	\$ 38,552	\$ -	\$ -	\$ 88,283	\$ 88,283	100%
Supplies	\$ 90,566	\$ -	\$ 100,000	\$ -	\$ 100,000	100%
Other Services & Charges	\$ 61,156	\$ -	\$ 100,000	\$ 27,170,686	\$ 27,070,686	27071%
Utility Services	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Indirect Cost	\$ -	\$ -	\$ -	\$ 113,632	\$ 113,632	100%
Capital Outlays	\$ 7,190,000	\$ -	\$ 200,000	\$ -	\$ 200,000	100%
Total Non-Appropriated Funds	\$ 7,496,224	\$ -	\$ -	\$ 27,762,601	\$ 27,762,601	100%
Grand Total Funds	\$ 13,492,084	\$ 11,147,635	\$ 16,713,812	\$ 37,175,505	\$ 24,020,019	144%

The FY 2027 Budget Book Summary reflects an additional \$416,156 under **Federal Grants (All Except DOE)** for the Office of the Governor. These grant funds are administered and managed by the Office of Management and Budget.

PERSONNEL SERVICES

The Governor has provided a General Fund Recommendation of **\$3,398,176** for FY 2027. The Governor’s recommendation represents an increase of **\$710,691** which is **11%** more than the FY 2026 General Fund appropriation of **\$2,687,486**. **Appendix I** shows a detailed personnel listing for the Office which includes nine (9) vacant positions at **\$660,742**. Shown below is a breakdown for FY 2027 by Classification and further by Activity Center.

Personnel Listing - All Positions			Position Classification				
Fund Name	Pos #	FY 2027 Total Budget	Pos #	Unclass.	Pos #	Class.	Adjustments
General Fund	49.00	\$ 3,398,176	37.00	\$ 2,741,726	12.00	\$ 656,451	\$ -
Federal Fund	5.75	\$ 390,000	5.75	\$ 390,000	0.00	\$ -	\$ -
Total	54.75	\$ 3,788,176	42.75	\$ 3,131,726	12.00	\$ 656,451	\$ -

Performance Management Division

Personnel Services budget for the Performance Management Division provides funding for three (3) positions, including one (1) fully funded vacant position. Overall, Personnel Services and Fringe Benefits are projected to decrease by **\$140,147** from the prior fiscal year.

Fund 100 – Performance Management	Total Positions	Total Personal Services Cost
Unclassified Filled	2	\$ 125,000
Unclassified Vacant	1	\$ 85,000
Adjustment		\$ -
Total Fund 100 – Performance Management	3	\$ 210,000

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Compliance Division

The Fiscal Year 2027 Personnel Services budget for the Compliance Division provides funding for six (6) positions, including one vacant position that is fully funded. Personnel Services and Fringe Benefits are projected to decrease by **\$64,942** from the prior fiscal year.

Fund 100 – Compliance	Total Positions	Total Personal Services Cost
Unclassified Filled	5	\$ 345,863
Unclassified Vacant	1	\$ 55,000
Adjustment		\$ -
Total Fund 100 – Compliance	6	\$ 400,863

Administration Division

The Fiscal Year 2027 Personnel Services budget for the Administration Division provides funding for nineteen (19) positions, including three (3) fully funded vacant positions. The Division’s Personnel Services and Fringe Benefits budget reflects an increase of **\$111,518** compared to the prior fiscal year.

Fund 100 – Administration	Total Positions	Total Personal Services Cost
Unclassified Filled	12.00	\$ 1,013,863
Unclassified Vacant	2.00	\$ 158,000
Classified Filled	4.00	\$ 192,116
Classified Vacant	1.00	\$ 44,202
Adjustment		\$ -
Total Fund 100 – Administration Unit	19	\$ 1,408,181

Federal Grants Specialized Processing Division

The Fiscal Year 2027 Personnel Services budget for the Federal Grants Specialized Processing Division provides funding for seven (7) positions. The Division’s Personnel Services and Fringe Benefits budget reflects an increase of **\$645,085** compared to the prior fiscal year.

Fund 100 – Federal Grants Specialized Processing Unit	Total Positions	Total Personal Services Cost
Unclassified Filled	7	\$ 434,000
Adjustment		\$ -
Total Fund 100 – Federal Grants Specialized Processing Unit	7	\$ 434,000

Federal Grants Management Division

The Personnel Services budget for the Federal Grants Management Division provides funding for approximately 12.75 positions, including seven (7) positions that are fully funded through the General Fund. Personnel Services and Fringe Benefits are projected to increase by **\$138,886** compared to the prior fiscal year.

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Fund 100 – Federal Grants Management Unit	Total Positions	Total Personal Services Cost
Unclassified Filled	5	\$ 370,000
Unclassified Vacant	1	\$ 55,000
Classified Filled	1	\$ 67,276
Adjustment		\$ -
Total Fund 100 – Federal Grants Management Unit	7	\$ 492,276

Fund 3100 – Federal Grants Management Unit	Total Positions	Total Personal Services Cost
Unclassified Filled	2	\$ 165,000
Unclassified Vacant	3.75	\$ 225,000
Adjustment		\$ -
Total Fund 3100 – Federal Grants Management Unit	5.75	\$ 390,000

Budget Operations Division

The Fiscal Year 2027 Personnel Services budget for the Budget Operations Division provides funding for seven (7) positions under the General Fund, including three (3) fully funded vacant positions. The Division Personnel Services and Fringe Benefits reflects a decrease of **\$27,269** compared to the prior fiscal year.

Fund 100 – Budget Operations	Total Positions	Total Personal Services Cost
Unclassified Filled	1	\$ 100,000
Classified Filled	3	\$ 189,318
Classified Vacant	3	\$ 163,540
Adjustment		\$ -
Total Fund 100 - Budget Operations	7	\$ 452,858

OTHER SERVICES & CHARGES

Below is a comparative analysis of the FY 2025 expenditures, the FY 2026 revised budget, and the FY 2027 recommended budget for the Other Services and Charges line item.

Description	FY2025 Expenditure	FY 2026 Revised Budget	FY2027 Recommended	Variance	% Chg
Other Services & Charges					
General Fund					
Credit Card Expenses	\$ -	\$ 36,000	\$ 108,000	\$ 72,000	100%
Membership Dues	\$ 20,839.00	\$ 12,825	\$ -	\$ 12,825	100%
Repairs & Maintenance	\$ 46,649	\$ 90,000	\$ 150,000	\$ 60,000	67%
Automotive Repair & Maintenance	\$ 2,640	\$ 5,000	\$ 7,500	\$ 2,500	50%
Rental of Land/Buildings	\$ 8,000	\$ 42,500	\$ 39,000	\$ 3,500	8%
Rental Machines/Equipment	\$ 2,670	\$ 8,500	\$ 7,000	\$ 1,500	18%
Professional Services	\$ 35,364	\$ 868,454	\$ 740,200	\$ 128,254	15%
Security Services	\$ 5,220	\$ -	\$ -	\$ -	0%
Training	\$ 10,555	\$ 136,000	\$ 129,000	\$ 7,000	5%
Communication	\$ 61,817	\$ 60,000	\$ 75,000	\$ 15,000	25%

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Description	FY2025 Expenditure	FY 2026 Revised Budget	FY2027 Recommended	Variance	% Chg
Advertising & Promotion	\$ 440	\$ 10,000	\$ 5,000	\$ 5,000	50%
Printing and Binding	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
Transportation - Not Travel	\$ 4,124	\$ 6,000	\$ 3,000	\$ 3,000	50%
Travel	\$ 46,790	\$ 139,500	\$ 153,000	\$ 13,500	10%
Travel / Cash Advance	\$ 3,375	\$ 8,000	\$ -	\$ 8,000	100%
Purchase Bulk Airline	\$ 15,000	\$ 60,000	\$ 60,000	\$ -	0%
Grants/Ind Govt Agencies	\$ -	\$ 400,000	\$ -	\$ 400,000	100%
Other Services NOC	\$ 568,031	\$ 2,982,319	\$ 35,000	\$ 2,947,319	99%
Total General Fund	\$ 831,514	\$ 4,870,098	\$ 1,516,700	\$ 3,353,398	69%
Indirect Cost Fund					
Membership Dues	\$ -	\$ -	\$ 24,000	\$ 24,000	100%
Repairs & Maintenance	\$ 13,130	\$ 100,000	\$ 100,000	\$ -	0%
Automotive Repair & Maintenance	\$ -	\$ 5,500	\$ 5,500	\$ -	0%
Rental of Land/Buildings	\$ 145,350	\$ 140,000	\$ 10,000	\$ 130,000	93%
Rental Machines/Equipment	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
Professional Services	\$ 496,151	\$ 523,020	\$ 760,000	\$ 236,980	45%
Training	\$ -	\$ 30,000	\$ 30,000	\$ -	0%
Communication	\$ -	\$ 45,000	\$ 45,000	\$ -	0%
Advertising & Promotion	\$ 900	\$ -	\$ -	\$ -	0%
Transportation - Not Travel	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
Travel	\$ -	\$ 11,007	\$ 15,000	\$ 3,993	36%
Purchase Bulk Airline	\$ 5,000	\$ 10,000	\$ 10,000	\$ -	0%
Other Services NOC	\$ 4,291	\$ 8,300	\$ -	\$ 8,300	100%
Total Indirect Cost Fund	\$ 664,822	\$ 882,827	\$ 1,009,500	\$ 126,673	14%
Southern Trust Company Settlement					
Professional Services	\$ 1,192,236	\$ -	\$ -	\$ -	0%
Grants/Ind Govt Agencies	\$ -	\$ 500,000	\$ -	\$ 500,000	100%
Other Services NOC	\$ -	\$ 200,000	\$ -	\$ 200,000	100%
Total Federal Fund	\$ 1,192,236	\$ 700,000	\$ -	\$ 700,000	100%
Federal Fund					
Membership Dues	\$ 298	\$ -	\$ -	\$ -	0%
Professional Services	\$ 26,412	\$ -	\$ -	\$ -	0%
Advertising & Promotion	\$ 5,523	\$ -	\$ -	\$ -	0%
Transportation - Not Travel	\$ 258	\$ -	\$ -	\$ -	0%
Travel	\$ 3,361	\$ -	\$ -	\$ -	0%
Other Services NOC	\$ 23,804	\$ 100,000	\$ 26,754,530	\$26,654,530	26655%
Total Federal Fund	\$ 59,656	\$ 100,000	\$ 26,754,530	\$26,654,530	26665%
Grand Total	\$ 2,748,228	\$ 6,552,925	\$ 29,280,730	\$22,727,805	347%

LEASES / RENTALS

Displayed below is a listing of OMB's rental property as submitted by OMB and the FY 2027 Budget Book, respectively.

Landlord	Address	Sq. Ft	Annual Rent	Status /Comments
United States Post Office	5041 Norre Gade, St. Thomas, VI 00802	7,014	\$ -	Pending Lease Renewal
Grand Totals		7,014	\$ -	

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Vendor Name (General Fund)	Amount
Employee Workshops/Retreats Venue	\$ 12,000
Fiscal Year Budget Call Orientation Venue	\$ 5,000
Grant Management Workshop – Venue Rental	\$ 10,000
Revenue Estimating Conference Venue (Spring/Fall)	\$ 12,000
Grand Total	\$ 39,000

Vendor Name (Indirect Cost Fund)	Amount
Procurement Procedure (Revenue Est. Conference/Employee Workshops)	\$ 7,000
Grand Total	\$ 7,000

PROFESSIONAL SERVICES CONTRACTS

Displayed below are the Office’s Professional Services as submitted by OMB and the FY 2027 Budget Book, respectively.

Vendor Name	Funding Source	Type of Service	Purpose	Period	Amount
Euna Solutions dba Amplifund	IDC	Technology	Renewal of Software System and applicable support services as it relates to federal grants management SaaS	8/6/2026 - 8/5/2027	\$ 301,961
Ava Professional Janitorial Services, LLC	IDC	Specialty	Supply Contract - Janitorial Service - St. Croix Office	Contract Pending	\$ 36,032
Moodys Analytics	IDC	Specialty/Technology	Renewal of Revenue modeling software access, Revenue 5-year projection services	2/19/2026 - 2/18/2027	\$ 118,030
OpenGov	IDC	Specialty/Technology	Renewal of Software System license and applicable support services as it relates to executive budget preparation and management SaaS	1/13/2026 - 1/12/2027	\$ 535,998
MGT Impact Solutions, LLC	IDC	Financial	Develop Indirect cost allocation plan & Cost Rate Schedule FY21-26	12/23/2025 - 12/22/2026	\$ 820,000
Audit/Accounting Firm - Bid Solicitation	IDC	Financial	SEFA FY 2026 Audit Reconciliation	TBD	\$ 340,000
Audit/Accounting Firm - Bid Solicitation	IDC	Financial	Indirect Cost Calculation and Cost Allocation Plan FY 2027	TBD	\$ 400,000
Grand Total					\$ 2,552,021

Vendor Name (General Fund)	Amount
Third Party Fiduciary Agent – Month-Month	\$ 740,200
Grand Total	\$ 740,200

Vendor Name (Indirect Cost Fund)	Amount
BID Solicitation – Indirect Cost Financial Breakdown Accounting Service	\$ 20,000
MGT Impact Solutions, LLC – Cost Allocation Plan	\$ 400,000
BID Solicitation – FY26 SEFA Reconciliation Accounting Services	\$ 340,000
Grand Total	\$ 760,000

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VEHICLES

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

FEDERAL GRANTS ANALYSIS

Displayed below is a listing of OMB's Federal Grants as submitted in the FY 2027 Budget Book.

\$	26,696,445	Broadband Equity, Access, and Deployment Program
\$	400,000	Economic, Social, and Political Development of the Territories
\$	<u>250,000</u>	Economic, Social, and Political Development of the Territories
\$	27,346,445	FY 2027 Total Federal Grants

The FY 2027 Budget Book Summary also reflects an additional \$416,156 under Federal Grants (All Except DOE) for the Office of the Governor but managed by OMB.

\$	200,000	Economic, Social, and Political Development of the Territories
\$	<u>216,156</u>	Economic, Social, and Political Development of the Territories
\$	416,156	

OUTSTANDING VENDOR PAYMENTS

No outstanding vendor payments were submitted by OMB.

SUMMARY

The Office of Management and Budget Fiscal Year 2027 Governor's Recommendation Budget is as follows:

\$	7,186,308	General Fund FY 2027 Recommended Budget
\$	2,226,596	Indirect Cost Fund
\$	9,412,904	FY 2027 Total Appropriated Funds
\$	27,346,445	Federal Grants All Except DOE
\$	36,759,349	FY 2027 Total Funds



Theodora Philip, DBA
Post Auditor

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APPENDIX I

LEGISLATURE OF THE VIRGIN ISLANDS
POST AUDIT DIVISION

COMMITTEE ON FINANCE
BUDGET HEARINGS FISCAL YEAR 2027
OFFICE OF MANAGEMENT AND BUDGET
PERSONNEL LISTING

POSITION TITLE	SALARY	FTE	STATUS
210 - OFFICE OF MANAGEMENT AND BUDGET			
2100 - PERFORMANCE MANAGEMENT			
21011 - PERFORMANCE MANAGEMENT			
UNCLASSIFIED			
JUNIOR PERFORMANCE ANALYST	\$ 55,000	1	FILLED
SENIOR PERFORMANCE ANALYST	\$ 70,000	1	FILLED
PERFORMANCE MANAGER	\$ 85,000	1	VACANT
SUB-TOTAL	\$ 210,000	3.0	
21011 FUND 100 TOTAL	\$ 210,000	3.0	
21011 ACTIVITY	\$ 210,000	3	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2100 - COMPLIANCE			
21012 - COMPLIANCE			
UNCLASSIFIED			
COMPLIANCE ANALYST	\$ 60,000	1	FILLED
COMPLIANCE ANALYST	\$ 60,000	1	FILLED
ASSET MANAGEMENT/COMPLIANCE ANALYST	\$ 55,000	1	VACANT
FINANCIAL COMPLIANCE MANAGER	\$ 75,000	1	FILLED
ASSET MANAGEMENT MANAGER	\$ 85,863	1	FILLED
COMPLIANCE ANALYST	\$ 65,000	1	FILLED
SUB-TOTAL	\$ 400,863	6	
21012 FUND 100 TOTAL	\$ 400,863	6	
21012 ACTIVITY	\$ 400,863	6	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2110 - ADMINISTRATION			
21013 - ADMINISTRATION			
UNCLASSIFIED			
DIRECTOR	\$ 145,000	1	FILLED
DEPUTY DIRECTOR	\$ 115,000	1	FILLED
REVENUE CONTROL OFFICER	\$ 90,000	1	VACANT
REVENUE ANALYST	\$ 60,000	1	FILLED
FINANCIAL DATA ANALYST	\$ 65,000	1	FILLED
NETWORK SYSTEMS SUPPORT SPECIALIST	\$ 60,000	1	FILLED

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POSITION TITLE	SALARY	FTE	STATUS
HUMAN RESOURCES MANAGER	\$ 85,000	1	FILLED
ASSOCIATE DIRECTOR, FINANCIAL PLANNING & ANALYSIS	\$ 95,000	1	FILLED
REVENUE ANALYST	\$ 60,000	1	FILLED
EXECUTIVE ASSISTANT	\$ 68,000	1	VACANT
ASSOCIATE DIRECTOR ADMINISTRATION	\$ 95,000	1	FILLED
SENIOR NETWORK SYSTEMS SPECIALIST	\$ 85,863	1	FILLED
NON-PROFIT MANAGER	\$ 78,000	1	FILLED
FISCAL & ECONOMIC ANALYST	\$ 70,000		FILLED
SUB-TOTAL	\$ 1,171,863	14	
CLASSIFIED			
SENIOR BUDGET CLERK	\$ 56,996	1	FILLED
PBX OPERATOR/RECEPTIONIST	\$ 49,436	1	FILLED
PBX OPERATOR/RECEPTIONIST	\$ 35,000	1	FILLED
HUMAN RESOURCES GENERALIST	\$ 50,684	1	FILLED
ACCOUNTANT	\$ 44,202	1	VACANT
SUB-TOTAL	\$ 236,318	5	
21013 FUND 100 TOTAL	\$ 1,408,181	19	
21013 ACTIVITY	\$ 1,408,181	19	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2120 - FEDERAL GRANTS SPECIALIZED PROCESSING UNIT			
21014 - FEDERAL GRANTS SPECIALIZED PROCESSING UNIT			
UNCLASSIFIED			
GRANTS FINANCIAL ANALYST	\$ 60,000	1	FILLED
GRANTS PROCESSING ASSISTANT	\$ 50,000	1	FILLED
GRANTS PROCESSING ASSISTANT	\$ 55,000	1	FILLED
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT	\$ 95,000	1	FILLED
PROCUREMENT ANALYST	\$ 52,000	1	FILLED
FINANCE MANAGER	\$ 70,000	1	FILLED
PROCUREMENT ANALYST	\$ 52,000	1	FILLED
SUB-TOTAL	\$ 434,000	7	
21200 FUND 100 TOTAL	\$ 434,000	7	
21200 ACTIVITY	\$ 434,000	7	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2120 - FEDERAL GRANTS MANAGEMENT			
21014 - FEDERAL GRANTS MANAGEMENT			
UNCLASSIFIED			
ADMINISTRATIVE SPECIALIST	\$ 55,000	1	VACANT
GRANTS FINANCIAL ANALYST	\$ 55,000	1	FILLED
GRANTS MANAGER	\$ 85,000	1	FILLED
GRANTS FINANCIAL ANALYST	\$ 60,000	1	FILLED
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT/COMPLIANCE	\$ 110,000	1	FILLED
GRANTS FINANCIAL ANALYST	\$ 60,000	1	FILLED
SUB-TOTAL	\$ 425,000	6	

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

POSITION TITLE	SALARY	FTE	STATUS
<u>CLASSIFIED</u>			
SENIOR GRANTS ANALYST	\$ 67,276	1	FILLED
SUB-TOTAL	\$ 67,276	1	
21200 FUND 100 TOTAL	\$ 492,276	7	
21200 ACTIVITY	\$ 492,276	7	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2120 - BUDGET REVIEW			
21210 - BUDGET REVIEW			
<u>UNCLASSIFIED</u>			
ASSOCIATE DIRECTOR BUDGET OPERATIONS-PERFORMANCE MANAGEMENT	\$ 100,000	1	FILLED
SUB-TOTAL	\$ 100,000	1	
<u>CLASSIFIED</u>			
BUDGET OPERATIONS ANALYST	\$ 67,276	1	FILLED
BUDGET OPERATIONS ANALYST	\$ 61,021	1	FILLED
BUDGET OPERATIONS ANALYST	\$ 61,021	1	FILLED
BUDGET OPERATIONS ANALYST	\$ 52,712	1	VACANT
BUDGET OPERATIONS ANALYST	\$ 58,115	1	VACANT
BUDGET OPERATIONS ANALYST	\$ 52,712	1	VACANT
SUB-TOTAL	\$ 352,857	6	
21210 FUND 100 TOTAL	\$ 452,857	7	
21210 ACTIVITY	\$ 452,857	7	
210 FUND 100 TOTAL	\$ 3,398,176	49	
210 - OFFICE OF MANAGEMENT AND BUDGET			
2100 - FEDERAL GRANTS MANAGEMENT			
21000 - FEDERAL GRANTS MANAGEMENT			
<u>UNCLASSIFIED</u>			
BROADBAND DIRECTOR	\$ 110,000	1	FILLED
ADMINISTRATIVE SPECIALIST	\$ 55,000	1	FILLED
CONTRACTUAL RECONCILIATION ANALYST	\$ 60,000	1	VACANT
CONTRACTUAL RECONCILIATION ANALYST	\$ 60,000	1	VACANT
CONTRACTUAL RECONCILIATION ANALYST	\$ 60,000	1	VACANT
CONTRACTUAL RECONCILIATION ANALYST	\$ 45,000	0.75	VACANT
SUB-TOTAL	\$ 390,000	5.75	
21210 FUND 100 TOTAL	\$ 390,000	5.75	
21210 ACTIVITY	\$ 390,000	5.75	
210 FUND 3100 TOTAL	\$ 390,000	5.75	
210 DEPARTMENT TOTAL	\$ 3,788,176	54.75	

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

POSITION TITLE	SALARY	FTE	STATUS
GENERAL FUND - 100			
UNCLASSIFIED FILLED	\$ 2,388,726	32.00	
UNCLASSIFIED VACANT	\$ 353,000	5.00	
UNCLASSIFIED NEW	\$ -	0.00	
CLASSIFIED FILLED	\$ 448,709	8.00	
CLASSIFIED VACANT	\$ 207,742	4.00	
CLASSIFIED NEW	\$ -	0.00	
ADJUSTMENTS	\$ -		
SUB-TOTAL FUND 100	\$ 3,398,176	49.00	
FEDERAL FUND - 3100			
UNCLASSIFIED FILLED	\$ 165,000	2.00	
UNCLASSIFIED VACANT	\$ 225,000	3.75	
UNCLASSIFIED NEW	\$ -	0.00	
CLASSIFIED FILLED	\$ -	0.00	
CLASSIFIED VACANT	\$ -	0.00	
CLASSIFIED NEW	\$ -	0.00	
ADJUSTMENTS	\$ -		
SUB-TOTAL FUND 3100	\$ 390,000	5.75	
GRAND TOTAL	\$ 3,788,176	54.75	

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

APPENDIX II

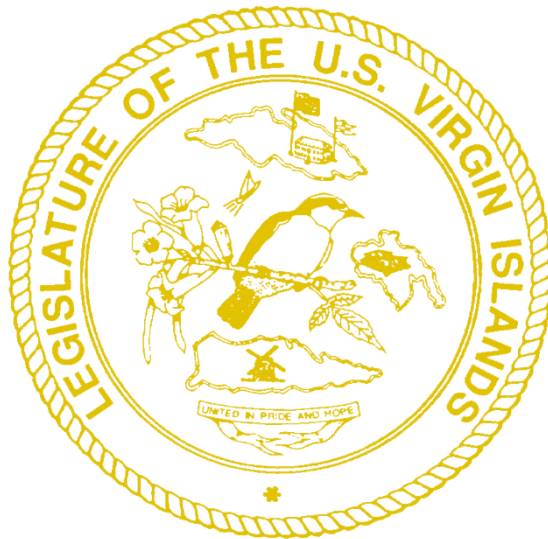
LEGISLATURE OF THE VIRGIN ISLANDS
POST AUDIT DIVISION

COMMITTEE ON FINANCE
BUDGET HEARINGS FISCAL YEAR 2027
OFFICE OF MANAGEMENT AND BUDGET
VEHICLE LISTING

Plate No.	Year	Make	Model	Funding Source	Lease/Own	Condition	Office	Maintenance	Gasoline
OMB-6	2021	Chevrolet	Colorado	General	Own	Good	STT	\$ 1,177.34	\$ 365.66
THR-278	2022	Ford	Explorer	General	Own	Very Good	STT	\$ 2,353.15	\$ 1,069.05
OMB-3	2022	Chevrolet	Equinox	General	Own	Good	STT	\$ 847.30	\$ 167.98
OMB-2	2019	Chevrolet	Equinox	General	Own	Good	STX	\$ 570.15	\$ 240.00
CHZ-251	2020	Chevrolet	Traverse	General	Own	Very Good	STX	\$ -	\$ 260.00

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

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

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