

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

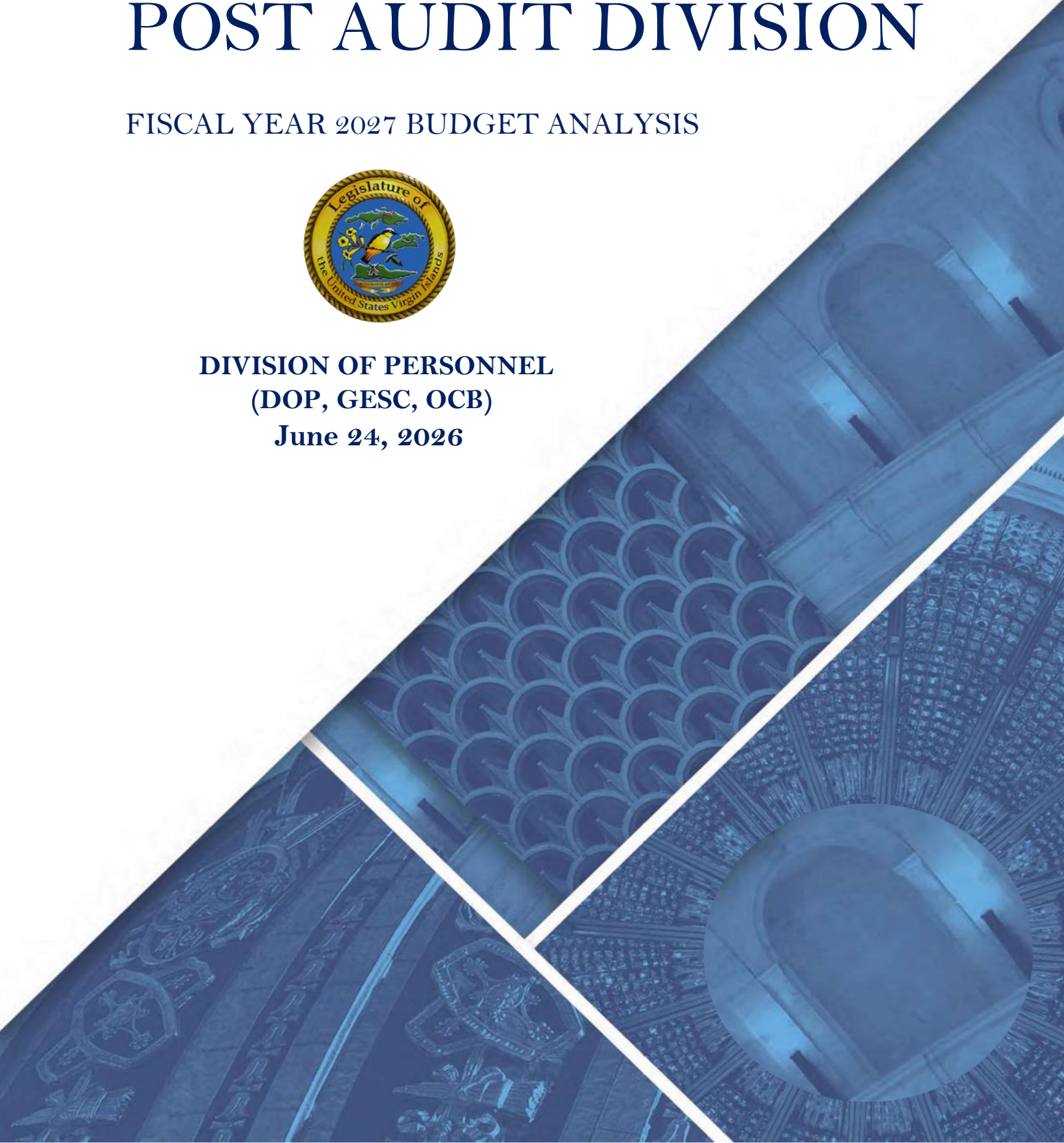
POST AUDIT DIVISION

FISCAL YEAR 2027 BUDGET ANALYSIS



**DIVISION OF PERSONNEL
(DOP, GESC, OCB)**

June 24, 2026



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POST AUDIT DIVISION

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DEPARTMENT’S OVERVIEW

The Division of Personnel (DOP) functions as the Human Resources Management and consulting arm of the Executive Branch of the Virgin Islands Government (GVI). Being a critical component of the Executive Office of the Governor, DOP is responsible for the administration of the Group Health, Dental, Vision, and Life Insurance Plans for all active personnel and retirees of all branches of the Virgin Islands Government. DOP’s mandate can be found in the Virgin Islands Code, Title 3, Chapter 25, Sections 451 through 667 and in the Personnel Rules and Regulations Handbook, Sub-Chapter 472, Sections 91 through 103. The Division of Personnel’s mission is “*To ensure the Virgin Islands Government has an effective workforce.*” The Division of Personnel is comprised of three units: 1) Administration, 2) Recruitment and Classification, and 3) Training.

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

DOP AT A GLANCE

DOP has received an increase in appropriations outside of the FY 2026 Appropriation. A comparison between the actual appropriation in Act 9035 and the revised budget ceiling is shown below.

Description	FY2026 Appropriation	FY2026 Revised	Variance	% Chg
Appropriated Funds:				
General Fund				
Personnel Services	\$ 3,449,544	\$ 3,881,306	\$ 431,762	11%
Fringe Benefits	\$ 1,576,538	\$ 1,772,947	\$ 196,409	11%
Supplies	\$ 83,000	\$ 93,000	\$ 10,000	11%
Other Services & Charges	\$ 1,036,485	\$ 1,049,821	\$ 13,336	1%
Capital Projects	\$ 70,000	\$ 70,000	\$ -	0%
Total Operating	\$ 6,215,567	\$ 6,867,074	\$ 651,507	9%

FUND FLOW ANALYSIS

As of June 6, 2025, the Department’s allotment to date totals **\$32,194,652.12**, leaving an unallotted balance of **\$34,068,710** and *\$4,871,612 in unexpended allotments* for FY 2026 per OMB. The allotment log does not account for the funding for critical vacancies.

Funding Source	Appropriated	Allotted	Obligated	Expended	Balance
General Fund	\$ 66,263,362	\$ 32,194,652	\$ -	\$ 27,323,040	\$ 38,940,322
Grand Total	\$ 66,263,362	\$ 32,194,652	\$ -	\$ 27,323,040	\$ 38,940,322

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FISCAL YEAR 2027 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$66,263,857** for Fiscal Year 2027. **Exhibit III** compares a three-year Financial Summary for DOP. The FY 2027 Executive Budget does not account for the funding in Supplies, Other Services & Charges, and Capital Projects in the FY 2027 Recommendation.

Description	FY2025 Expenditure	FY2026 Appropriation	FY2026 Revised	FY2027 Recommendation	Variance	% Chg
Appropriated Funds:						
General Fund						
Personnel Services	\$ 3,131,592	\$ 3,449,544	\$ 3,881,306	\$ 4,295,884	\$ 846,340	22%
Fringe Benefits	\$ 1,471,453	\$ 1,576,538	\$ 1,772,947	\$ 2,048,637	\$ 472,099	27%
Supplies	\$ 72,488	\$ 83,000	\$ 93,000	\$ 116,471	\$ 33,471	36%
Other Services & Charges	\$ 474,034	\$ 1,036,485	\$ 1,049,821	\$ 804,941	\$ 231,544	22%
Capital Projects	\$ -	\$ 70,000	\$ 70,000	\$ 50,000	\$ 20,000	29%
Sub-Total Operating	\$ 5,149,567	\$ 6,215,567	\$ 6,867,074	\$ 7,315,934	\$ 1,100,367	16%
Health Insurance Retirees	\$ 38,210,672	\$ 38,210,672	\$ 38,210,672	\$ 38,210,537	\$ 135	0%
GVI Employee Recognition Activities	\$ 80,170	\$ 80,000	\$ 60,000	\$ 101,253	\$ 21,253	35%
GVI Fellows Program	\$ 609,405	\$ 931,736	\$ 931,736	\$ 959,879	\$ 28,143	3%
Certified Public Manager Program	\$ 75,000	\$ 75,000	\$ 75,000	\$ 90,000	\$ 15,000	20%
Health Insurance Consultants	\$ 551,250	\$ 315,000	\$ 315,000	\$ 315,000	\$ -	0%
Contribution to Health Insurance Board	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ -	0%
Employer Health Insurance Increase	\$ 17,800,000	\$ 20,160,387	\$ 20,160,387	\$ 19,935,999	\$ 224,388	1%
Sub-Total Non-Operating	\$ 57,601,497	\$ 60,047,795	\$ 60,027,795	\$ 59,887,668	\$ 160,127	0%
Total General Fund	\$ 62,751,064	\$ 66,263,362	\$ 66,894,869	\$ 67,203,602	\$ 940,240	1%
Indirect Cost Fund						
Supplies	\$ 26,508	\$ 13,869	\$ 13,869	\$ 48,000	\$ 34,131	246%
Other Services & Charges	\$ 327,241	\$ 327,231	\$ 327,231	\$ 354,500	\$ 27,269	8%
Utility Services	\$ 182,132	\$ 219,900	\$ 219,900	\$ 187,500	\$ 32,400	15%
Total Indirect Cost Fund	\$ 535,881	\$ 561,000	\$ 561,000	\$ 590,000	\$ 29,000	5%
Total Appropriated Funds	\$ 63,286,945	\$ 66,824,362	\$ 67,455,869	\$ 67,793,602	\$ 969,240	1%
Health Insurance Fund						
Other Services & Charges	\$ 193,204,311	\$ 113,771,670	\$ 113,771,670	\$ -	\$ 113,771,670	100%
Total Health Insurance Fund	\$ 193,204,311	\$ 113,771,670	\$ 113,771,670	\$ -	\$ 113,771,670	100%
Training Revolving Fund						
Other Services & Charges	\$ 121,872	\$ -	\$ -	\$ 45,000	\$ 45,000	100%
Total Training Revolving Fund	\$ 121,872	\$ -	\$ -	\$ 45,000	\$ 45,000	100%
Total Non-Appropriated Funds	\$ 193,326,183	\$ 113,771,670	\$ 113,771,670	\$ 45,000	\$ 113,726,670	100%
Grand Total Funds	\$ 256,613,128	\$ 180,596,032	\$ 181,227,539	\$ 67,838,602	\$ 112,757,430	62%

PERSONNEL SERVICES

The Governor has provided a General Fund recommendation of **\$4,295,884** for FY 2027. The Governor's recommendation represents an increase of **\$846,340**, which is **22%** above the FY 2026 General Fund appropriation of **\$3,449,922**. FY 2026 *revised* Personnel Services include funding

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for vacant positions and salary increases. **Appendix I** provides a detailed personnel listing for DOP, including thirteen (13) vacant positions totaling **\$673,680**. Shown below is a breakdown of FY 2027 by Classification and by Activity Center.

A review of the personnel cost schedules submitted by OMB identified a minor discrepancy of \$2 between the Personnel Services summary and the supporting personnel cost breakdown.

Personnel Listing - All Positions			Position Classification				
Fund Name	Pos #	FY 2027 Total Budget	Pos #	Unclass.	Pos #	Class.	Adjustments
General Fund	67	\$ 4,295,886	25	\$ 1,927,000	42	\$ 2,368,886	\$ -
Total	67	\$ 4,295,886	25	\$ 1,927,000	42	\$ 2,368,886	\$ -

Director’s Office

Personnel Services costs for the Director’s Office in Fiscal Year 2027 will support forty-six (46) positions, including nine (9) vacant positions that are budgeted at 100% funding. The Unit’s budget reflects an increase of **\$332,216** in Personnel Services and Fringe Benefits.

Fund 100 – Director's Office	Total Positions	Total Personal Services Cost
Unclassified Filled	17	\$ 1,284,000
Unclassified Vacant	4	\$ 245,000
Classified Filled	20	\$ 1,087,298
Classified Vacant	5	\$ 256,764
Adjustment		\$ -
Total Fund 100 – Director’s Office	46	\$ 2,873,061

Recruitment & Classification Unit

Personnel Services costs for the Recruitment & Classification Unit in Fiscal Year 2027 will support three (3) positions. The Unit’s budget reflects an increase of **\$6,108** in Fringe Benefits.

Fund 100 – Recruitment & Classification	Total Positions	Total Personal Services Cost
Unclassified Filled	0	\$ -
Unclassified Vacant	0	\$ -
Classified Filled	3	\$ 243,579
Classified Vacant	0	\$ -
Adjustment		\$ -
Total Fund 100 – Recruitment & Classification	3	\$ 243,579

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Administration Unit

Personnel Services costs for the Administration Unit in Fiscal Year 2027 will support sixteen (16) positions. The Unit reflects an increase of \$91,347 in Personnel Services and Fringe Benefits.

Fund 100 – Administration	Total Positions	Total Personal Services Cost
Unclassified Filled	3	\$ 290,000
Unclassified Vacant	0	\$ -
Classified Filled	9	\$ 514,212
Classified Vacant	4	\$ 171,917
Adjustment		\$ -
Total Fund 100 – Administration	16	\$ 976,128

Training Unit

Personnel Services costs for the Training Unit in Fiscal Year 2027 will cover two (2) positions under the General Fund.

Fund 100 – Training	Total Positions	Total Personal Services Cost
Unclassified Filled	1	\$ 108,000
Unclassified Vacant	0	\$ -
Classified Filled	1	\$ 95,116
Classified Vacant	0	\$ -
Adjustment		\$ -
Total Fund 100 – Training	2	\$ 203,116

OTHER SERVICES & CHARGES

Displayed below is a listing of DOP’s Other Services and Charges as submitted by the Division for FY 2027.

Description	FY2027 Recommended
Other Services & Charges	
General Fund	
Repairs & Maintenance	\$ 50,000
Automotive Repair & Maintenance	\$ 627
Rental Machines/Equipment	\$ 2,500
Professional Services	\$ 580,960
Training	\$ 24,800
Communication	\$ 52,800
Advertising & Promotion	\$ 30,600
Transportation - Not Travel	\$ 8,123
Travel	\$ 10,000
Purchase Bulk Airline	\$ 35,000
Other Services NOC	\$ 2,531
Sub-total	\$ 797,941
<i>Unknown Charge</i>	<i>\$ 7,000</i>
Total General Fund	\$ 804,941

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The table below presents a comparative analysis of expenditures for Fiscal Year 2025, the revised budget of Fiscal Year 2026, and the Governor’s recommended budget for Fiscal Year 2027 under the Other Services and Charges line item as presented in the Executive Budget.

Description	FY2025 Expenditure	FY 2026 Revised Budget	FY2027 Recommended	Variance	% Chg
Other Services & Charges					
General Fund					
Membership Dues	\$ 300	\$ -	\$ -	\$ -	0%!
Repairs & Maintenance	\$ 8,989	\$ 50,000	\$ 50,000	\$ -	0%
Automotive Repair & Maintenance	\$ 4,255	\$ 500	\$ 627	\$ 127	25%
Rental of Land/Buildings	\$ 22,013	\$ -	\$ 10,988	\$ 10,988	100%
Rental Machines/Equipment	\$ 19,874	\$ 12,500	\$ 12,500	\$ -	0%
Professional Services	\$ 903,474	\$ 1,235,021	\$ 987,225	\$ 247,796	20%
Training	\$ 10,971	\$ 22,500	\$ 27,300	\$ 4,800	21%
Communication	\$ 56,242	\$ 52,800	\$ 52,800	\$ -	0%
Advertising & Promotion	\$ 10,962	\$ 40,000	\$ 40,600	\$ 600	2%
Printing and Binding	\$ 168	\$ 10,000	\$ 10,000	\$ -	0%
Transportation - Not Travel	\$ 4,119	\$ 7,000	\$ 14,623	\$ 7,623	109%
Travel	\$ 27,657	\$ 11,000	\$ 11,000	\$ -	0%
Travel / Cash Advance	\$ 2,830	\$ -	\$ -	\$ -	0%
Purchase Bulk Airline	\$ 50,380	\$ 38,500	\$ 51,000	\$ 12,500	32%
Insurance	\$ 56,285,672	\$ 58,646,059	\$ 58,421,671	\$ 224,388	0%
Other Services NOC	\$ 38,221	\$ -	\$ 2,531	\$ 2,531	100%
Total General Fund	\$ 57,446,127	\$ 60,125,880	\$ 59,692,865	\$ 433,015	1%

LEASES / RENTALS

Displayed below is a listing of DOP’S rental property as submitted by DOP and reflected in the FY 2027 Executive Budget, respectively. The Division has identified two lease agreements funded through the General Fund, while the FY 2027 Executive Budget classifies the funding source for these leases under the Indirect Cost Fund.

Landlord	Address	Funding Source	Terms	Sq. Ft.	Annual Rent
GERS	3438 Kronprindsens Gade GERS Complex St. Thomas 00802	General	10/01/2022 - 9/30/2027	10,870	\$ 249,326
Golden Orange Center, Inc.	3009 Orange Grove Shopping Center Christiansted St. Croix 00820	General	10/01/2020 - 9/30/2025	5,600	\$ 67,062
Total				16,470	\$ 316,388

Landlord	Annual Rent	Funding Source
MBW Events – My Brother’s Workshop	\$ 10,000	General
Grand Total	\$ 20,000	

Landlord	Annual Rent	Funding Source
GERS	\$ 249,326	Indirect Cost
Golden Orange Center, Inc.	\$ 67,062	Indirect Cost
Grand Total	\$ 316,388	

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PROFESSIONAL SERVICES CONTRACTS

Displayed below is a listing of DOP’s Professional Services Contracts as submitted by DOP and reflected in the FY 2027 Executive Budget, respectively.

Vendor Name	Period	Purpose	Funding Source	Amount
Tyler Technologies	Annual	Tyler Content Manager Enterprise Edition (EE)/Scanning Maintenance	General Fund	\$ 90,135
GovernmentJobs.com, Inc. dba NEOGOV	Annual	Perform, Candidate Text Messaging, Position Management, Applicant Tacking/Job Desc	General Fund	\$ 209,563
Exterminating STT	Annual	Exterminating Services in St. Thomas office	General Fund	\$ 1,140
Exterminating STX	Annual	Exterminating Services in St. Croix office	General Fund	\$ 2,160
Janitorial	Annual	Janitorial services St. Croix	General Fund	\$ 18,130
Jotform	Annual	Online form building platform	General Fund	\$ 12,120
Ask Nicely	Annual	Employee opinion survey	General Fund	\$ 6,000
Biddle Consulting Group - Critical Testing	Annual	Test for 911 Operators	General Fund	\$ 4,584
Cooperative Testing	Annual	Test for Fire Service, Corrections Officers & Police Officers	General Fund	\$ 9,422
Crucianpoint	Annual	Credit Card system access	General Fund	\$ 840
BIMASS - Blue Print Information Management	Annual	Annual subscription remote system access	General Fund	\$ 4,498
22VETS Technologies	Annual	Absolute for secure access. Net Motion Wireless Complete License Mobility Software to connect to Server for anywhere	General Fund	\$ 7,041
Eskillz Corp	Annual	Learning Management Systems (LMS) - Training and Development system	General Fund	\$ 215,327
TOTAL				\$ 580,960

Vendor Name	Amount
Biddle - Testing	\$ 4,584
Crucian Point, LLC	\$ 840
Blue Print Information Management & Security	\$ 4,498
Exterminating	\$ 3,300
GVI Employee Recognition	\$ 11,265
Health Insurance Consultants	\$ 315,000
Janitorial	\$ 18,130
Ask Nicely	\$ 6,000
Jotform	\$ 12,120
Certified Public Manager	\$ 80,000
Tyler Technologies	\$ 90,135
NEOGOVS	\$ 209,563
Cooperative Testing	\$ 9,422
22Vets (Mobility)	\$ 7,041
Eskillz Corp	\$ 215,327
TOTAL	\$ 987,225

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VEHICLES

Displayed below is a listing of DOP’s vehicles as reported for FY 2027.

Plate No.	Year	Make	Model	Condition	Office	Maintenance	Gasoline
DP-1	2019	Chevrolet	Traverse	Good	STT	\$ 1,255.15	\$ 2,640.00
DP-6	2019	Ford	Escape	Good	STT	\$ 361.78	\$ 840.00
DP-3	2020	Chevrolet	Equinox	Good	STX	\$ 2,344.51	\$ 2,340.00
DP-7	2019	Ford	Escape	Good	STX	\$ 1,990.55	\$ 1,100.00

FEDERAL GRANTS ANALYSIS

The Division of Personnel does not receive any Federal Grants.

OUTSTANDING VENDOR PAYMENTS

The Division of Personnel has no outstanding vendor payments.

SUMMARY

The Division of Personnel Fiscal Year 2027 Governor’s Recommendation Budget is as follows:

\$ 66,263,857	General Fund FY 2027 Recommended Budget
\$ <u>590,000</u>	Indirect Cost Fund
\$ 66,853,857	FY 2027 Total Appropriated 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
DIVISION OF PERSONNEL
PERSONNEL LISTINGS

POSITION TITLE			STATUS
220 - DIVISION OF PERSONNEL			
2200 - ADMINISTRATION			
22000 - DIRECTOR'S OFFICE			
<u>UNCLASSIFIED</u>			
DIRECTOR		\$ 130,000	FILLED
CHIEF GROUP HEALTH INSURANCE		\$ 108,000	FILLED
EXECUTIVE ASSISTANT		\$ 78,000	FILLED
ASSOCIATE TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION		\$ 80,000	VACANT
PUBLIC INFORMATION OFFICER		\$ 85,000	FILLED
CHIEF TECHNOLOGY OFFICER		\$ 108,000	FILLED
HUMAN RESOURCES INFORMATION TECHNOLOGY SYSTEMS & OPERATIONS MANAGER		\$ 80,000	FILLED
DIVISION OF PERSONNEL (DOP) LEGAL COUNSEL		\$ 120,000	FILLED
ASSOCIATE CHIEF, GROUP HEALTH INSURANCE & WELLNESS		\$ 80,000	FILLED
GVI FELLOW		\$ 55,000	FILLED
GVI FELLOW		\$ 55,000	FILLED
GVI FELLOW		\$ 55,000	FILLED
GVI FELLOW		\$ 55,000	FILLED
GVI FELLOW		\$ 55,000	FILLED
GVI FELLOW		\$ 55,000	FILLED
GVI FELLOW		\$ 55,000	FILLED
GVI FELLOW		\$ 55,000	FILLED
GVI FELLOW		\$ 55,000	FILLED
GVI FELLOW		\$ 55,000	VACANT
GVI FELLOW		\$ 55,000	VACANT
GVI FELLOW		\$ 55,000	VACANT
SUB-TOTAL	21	\$ 1,529,000	
<u>CLASSIFIED</u>			
HELP DESK SPECIALIST		\$ 78,027	FILLED
INSURANCE OFFICER		\$ 43,625	FILLED
INSURANCE OFFICER		\$ 49,841	FILLED
INSURANCE OFFICER		\$ 44,716	FILLED
INSURANCE OFFICER		\$ 42,561	FILLED

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POSITION TITLE			STATUS
HUMAN RESOURCES COORDINATOR		\$ 67,598	FILLED
RECEPTIONIST/COLLECTOR		\$ 35,000	FILLED
COORDINATOR FINANCIAL SERVICES		\$ 86,273	FILLED
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN MANAGER		\$ 90,156	FILLED
JUNIOR NETWORK ADMINISTRATOR		\$ 55,613	FILLED
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN		\$ 56,146	FILLED
ACCOUNTING OFFICER GROUP HEALTH INSURANCE		\$ 58,953	FILLED
OFFICE SUPPORT WORKER		\$ 37,244	FILLED
EMPLOYEE RELATIONS SPECIALIST		\$ 55,879	FILLED
EMPLOYEE RELATIONS SPECIALIST		\$ 48,270	FILLED
RECRUITMENT AND CLASSIFICATION TECHNICIAN		\$ 46,192	FILLED
SENIOR BENEFITS ANALYST GROUP HEALTH INSURANCE		\$ 55,879	FILLED
BENEFITS ANALYST GROUP HEALTH INSURANCE		\$ 48,501	VACANT
TRAINING COORDINATOR		\$ 55,613	VACANT
EMPLOYEE RELATIONS SPECIALIST		\$ 48,270	VACANT
PERSONNEL RECORDS CLERK CPO		\$ 42,501	FILLED
ADMINISTRATIVE SUPPORT OFFICER		\$ 46,413	FILLED
ADMINISTRATIVE SUPPORT OFFICER		\$ 46,413	FILLED
BENEFITS ANALYST GROUP HEALTH INSURANCE		\$ 48,501	VACANT
ADMINISTRATIVE CLIENT SERVICE ASSISTANT		\$ 55,879	VACANT
SUB-TOTAL	25	\$ 1,344,061	
<u>ADJUSTMENTS</u>			
PAY PLAN ADJUSTMENTS			
LUMP SUM			
SUB-TOTAL			
00220001 FUND 100 TOTAL	46	\$ 2,873,061	
22000 ACTIVITY	46	\$ 2,873,061	
220 - DIVISION OF PERSONNEL			
2200 - RECRUITMENT & CLASSIFICATION			
22010 - RECRUITMENT & CLASSIFICATION			
<u>CLASSIFIED</u>			
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION		\$ 104,367	FILLED
HUMAN RESOURCES SPECIALIST CPO		\$ 74,526	FILLED
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO		\$ 64,687	FILLED
SUB-TOTAL	3	\$ 243,579	
00220101 FUND 100 TOTAL	3	\$ 243,579	
22010 ACTIVITY	3	\$ 243,579	

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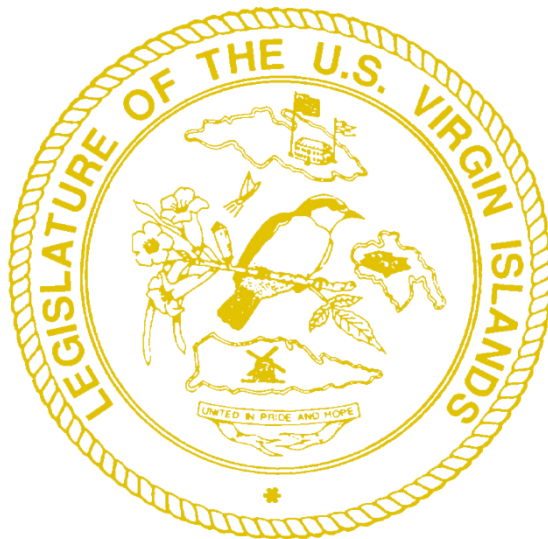
POSITION TITLE			STATUS
220 - DIVISION OF PERSONNEL			
2200 - ADMINISTRATION			
22030 - ADMINISTRATION			
<u>UNCLASSIFIED</u>			
ASSISTANT DIRECTOR PERSONNEL		\$ 119,000	FILLED
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT		\$ 53,000	FILLED
DEPUTY DIRECTOR		\$ 118,000	FILLED
SUB-TOTAL	3	\$ 290,000	
<u>CLASSIFIED</u>			
INSURANCE OFFICER		\$ 45,834	FILLED
HUMAN RESOURCES SPECIALIST CPO		\$ 90,587	FILLED
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO		\$ 67,598	FILLED
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO		\$ 55,879	FILLED
RECRUITMENT AND CLASSIFICATION TECHNICIAN		\$ 53,472	FILLED
HUMAN RESOURCES INFORMATION TECHNOLOGY TECHNICIAN		\$ 48,501	FILLED
LEAD H.R.I.T. TECHNICIAN		\$ 52,964	FILLED
INSURANCE OFFICER		\$ 45,834	VACANT
CONTRACT & PROCUREMENT COORDINATOR		\$ 55,613	VACANT
RECEPTIONIST/COLLECTOR		\$ 35,000	VACANT
JUNIOR NETWORK ADMINISTRATOR		\$ 52,964	FILLED
ADMINISTRATIVE SUPPORT OFFICER		\$ 46,413	FILLED
OFFICE SUPPORT WORKER		\$ 35,470	VACANT
SUB-TOTAL	13	\$ 686,128	
02220301 FUND 100 TOTAL	16	\$ 976,128	
22030 ACTIVITY	16	\$ 976,128	
220 - DIVISION OF PERSONNEL			
2200 - TRAINING			
22040 - TRAINING			
<u>UNCLASSIFIED</u>			
STRATEGY AND ORGANIZATIONAL DEVELOPMENT OFFICER		\$ 108,000	FILLED
SUB-TOTAL	1	\$ 108,000	
<u>CLASSIFIED</u>			
TRAINING COORDINATOR		\$ 95,116	FILLED
SUB-TOTAL	1	\$ 95,116	
00220401 FUND 100 TOTAL	2	\$ 203,116	
22040 ACTIVITY	2	\$ 203,116	

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POSITION TITLE			STATUS
220 FUND 100 TOTAL	67	\$ 4,295,886	
250 DEPARTMENT TOTAL	67	\$ 4,295,886	
GENERAL FUND - 100			
UNCLASSIFIED FILLED	21	\$ 1,682,000	
UNCLASSIFIED VACANT	4	\$ 245,000	
CLASSIFIED FILLED	33	\$ 1,940,205	
CLASSIFIED VACANT	9	\$ 428,680	
ADJUSTMENTS		\$ -	
GRAND TOTAL FUND 100	67	\$ 4,295,886	

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

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