



Legislature of the Virgin Islands

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POST AUDIT DIVISION

June 22, 2023

COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE FISCAL YEAR 2024 BUDGET HEARING

DEPARTMENT OF PLANNING AND NATURAL RESOURCES

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BACKGROUND AND HISTORY

The Department of Planning and Natural Resources (DPNR), established by Act No. 5265, enforces all laws pertaining to the preservation of fish and wildlife, trees and vegetation, and water resources, including the protection of safe drinking water, air, water pollution, oil pollution, flood control, sewers and sewage disposal. The department monitors compliance for mineral and other natural resources and preserves archaeological, architectural, cultural, and historical resources. It requires adherence to laws pertaining to growth and development in the coastal zone, coastal lands, and offshore islands and cays. It oversees the compliance of boat registration; mooring and anchoring of vessels within the territorial waters; land survey and land subdivision; development and building permits and code enforcement; earth change permits in the first and second tiers; and zoning administration.

The department formulates long-range comprehensive and functional development plans for the human, economic and physical resources of the Territory. It promotes and coordinates library information services and museums on a territory-wide basis and preserves the archives in conjunction with the Archive Council.

For budgetary purposes only, the Virgin Islands Council on the Arts is funded under DPNR through the Miscellaneous Section of the Governor’s Executive Budget.

MISSION STATEMENT

The mission of the Department of Planning and Natural Resources (DPNR) is to protect, maintain, and manage the natural and cultural resources of the Virgin Islands through proper coordination of economic and structural development with local, federal, and non-governmental organizations, for the benefit of present and future generations that they live safer, fuller lives in harmony with their environment and cultural heritage.

DUTIES AND RESPONSIBILITIES

Activity Center	Responsibilities
Business and Administrative Services Division	The Business and Administrative Services Division is responsible for all fiscal matters pertaining to budgeting, personnel, payroll, revenue collection, and other fiscal matters involving General, Federal, and other special funds.
Enforcement	Enforcement serves as obligatory arm of the department. Its primary function is to enforce all environmental, boating safety and permitting laws of the USVI and to protect, conserve, and preserve the natural resources of the Territory. Its secondary functions are to support the philosophy of “zero tolerance” to illegal drugs by assisting, when called upon by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the USVI borders; the Homeland Security duties through land and marine patrols focuses at preventing terrorist attacks aimed at crippling the Territory’s economy; and the federal fisheries laws as stipulated in the “Joint Enforcement Agreement”.
Permits Inspection Unit	The Permits Inspection Unit reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical, and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family, or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.
Division for Archeology and Historic Preservation	The Division for Archeology and Historic Preservation preserves the cultural and historic heritage by preserving and protecting as well as fostering a meaningful awareness and appreciation of the unique history of the United States Virgin Islands (USVI). This history is contained in prehistoric and historic archaeological deposits, both terrestrial and marine, manifested in sites of cultural and spiritual meaning, and reflected in the outstanding architecture and

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	beauty of aboveground historic buildings and sites of the USVI. This mission is accomplished through encouragement and education and by sponsoring and assisting programs that promote historic preservation in the USVI.
Coastal Zone Management Program	The Coastal Zone Management Program, pursuant to Act No. 4248, Title 12, Chapter 21, Section 903 (b), Virgin Islands Code, serves to protect, maintain, preserve and where feasible, enhance and restore the quality of the environment in the coastal zone (including the trust lands and other submerged and filled lands of the Virgin Islands), and the natural and manmade resources therein; and promote economic development and growth in the coastal zone. The Coastal Zone Management Program also permits and regulates all development within the first tier of the coastal zone; develops, manages and promotes the St. Croix East End Marine Park; oversees the negotiation and implementation of submerged and filled land leases; and assists in the protection of marine environments, particularly coral reefs, via implementation of erosion and sedimentation control regulations and programs and non-point source pollution control policies and programs.
Comprehensive and Coastal Zone Planning	Comprehensive and Coastal Zone Planning, whose functions are referenced in the Virgin Islands Code under the Division of Planning, formulates long-range plans and policies, including the development of a comprehensive plan to properly guide and manage physical, economic and social growth and development trends in the Territory. The Division is also responsible for administering DPNR’s zoning map amendments, subdivision processes, and for reviewing their effectiveness and appropriateness. The Division provides technical planning support and serves as a resource center for the DPNR, other government agencies and the public; and is responsible for coordinating Territorial planning activities and capital projects between the public and private sector.
Museums	The Museums Unit is responsible for the interpretation of the history, arts, and material culture of the USVI through exhibitions, displays, lectures, and workshops. This unit also has to meet the demands of preserving and maintaining two coastal Danish fortresses, Fort Christian and Fort Frederick, which are National Historic Landmarks. These two cultural resources are vital to the economic viability of the historic towns they are located in, the cultural heritage of the Territory, and its tourism industry.
Archives	The Archives Unit is responsible for the Territorial Archives that are housed at the Enid M. Baa Library and Archives, the Charles W. Turnbull Library on St. Thomas and the Florence Williams Library on St. Croix. The Territorial Archivist within the Unit is the designated custodian of Government records transferred into the care and intellectual control of the Territory. Notable mentions within the collection are early records written in Danish, funeral booklets, yearbooks, local government documents, congressional papers, back issues of Virgin Islands Newspapers on microfilm and church records including birth and death certificates.
Division of Fish and Wildlife	The Division of Fish and Wildlife (DFW) is 100% federally funded and provides scientific advice to the department on the condition of the wildlife, fisheries and marine resources of the USVI. DFW also provides advice on the best strategies to sustain these resources for all the citizens of the USVI. DFW is split into three bureaus: The Bureau of Fisheries, the Bureau of Wildlife, and the Bureau of Environmental Education and Endangered Species.
Environmental Protection	Environmental Protection provides protection and conservation of the natural resources of the Territory in collaboration with other divisions and governmental agencies for the comfort of the public, so they can have a better quality of life.
Virgin Islands Council on the Arts	The Virgin Islands Council on the Arts (VICA) mission is to enrich the cultural life of the Virgin Islands through focused leadership that preserves, supports, and makes accessible excellence in the arts to all Virgin Islanders. This is accomplished through a competitive grant award process, in which VICA provides technical and financial assistance to schools, art organizations, individual artists, non-profit organizations, and other entities that meet the Council’s funding criteria, demonstrates need and accessibility, are financially accountable, and engaged in art projects and programs that addresses the Council’s mission. It is also accomplished through extensive programming, projects, and partnerships with various organizations across the territory and internationally. VICA receives federal funding from the National Endowment for the Arts, which is matched with local appropriations and re-granted territory wide.

BUDGET OVERVIEW

Exhibits I & II display a comparison between the General Fund revised appropriation received by the Department of Planning and Natural Resources in the amount of **\$8,044,327** for FY 2023 and the Governor’s FY 2024 recommendation of **\$9,063,324** (*Exhibit XIV - comparison between FY 23 appropriation and the recommendation*) which is **\$1,018,997** more than FY 2023. According to Act 8617, the Department was appropriated **\$8,453,913** which is **\$409,586** more than reported in the Fiscal Year 2024 Budget Book. The Department’s Utilities of **\$419,268** was removed and placed in the Single Payer Utilities Fund and Personnel Services and Fringe Benefits were increased by **\$7,382.72** and **\$2,299.72** respectively. As of June 8, 2023, the Department’s allotment to date totals **\$6,372,731.46**, which leaves an unallotted balance of **\$1,671,595.98** for FY 2023.

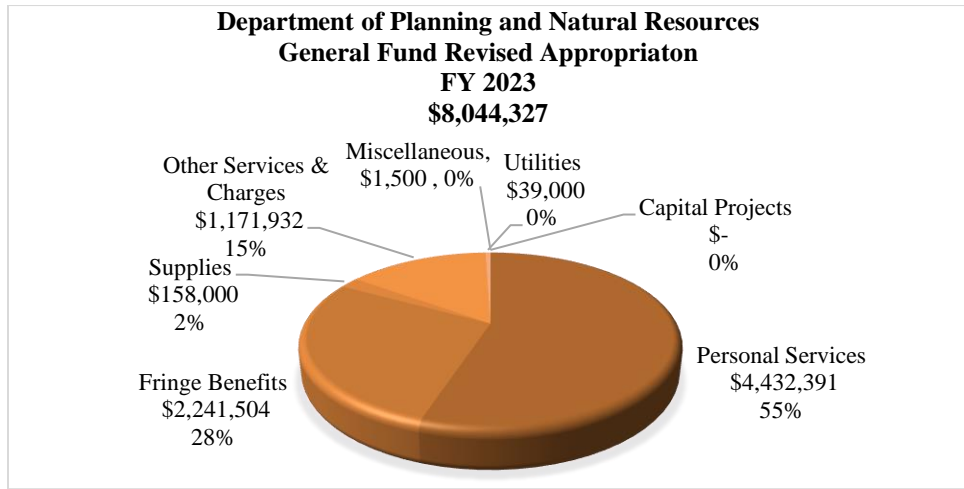


Exhibit I

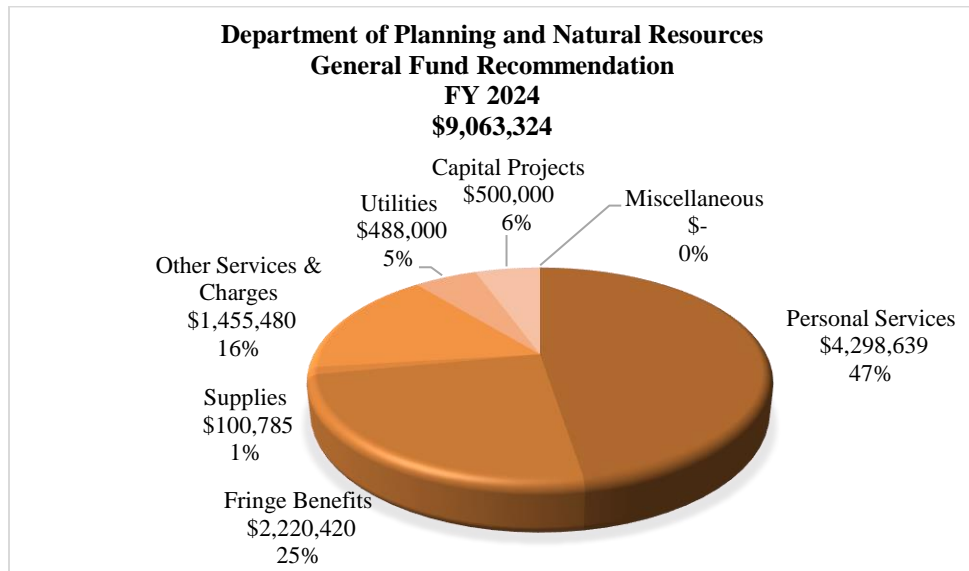


Exhibit II

FISCAL YEAR 2024 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$9,063,324** for Fiscal Year 2024. The Department is expected to receive additional funds in the amount of **\$28,503,850**. *Exhibit III* compares a three-year Financial Summary for the Department of Planning and Natural Resources.

Description	FY2022 Expenditure	FY2023 Revised Appropriation	FY2024 Recommendation	Variance	% Chg
Appropriated Fund:					
General Fund					
Personal Services	\$ 3,293,223	\$ 4,432,391	\$ 4,298,639	\$ 133,752	3%
Fringe Benefits	\$ 1,671,170	\$ 2,241,504	\$ 2,220,420	\$ 21,084	1%
Supplies	\$ 115,511	\$ 158,000	\$ 100,785	\$ 57,215	36%
Other Services & Charges	\$ 1,190,704	\$ 1,171,932	\$ 1,455,480	\$ 283,548	24%
Utilities	\$ -	\$ 39,000	\$ 488,000	\$ 449,000	1151%
Capital Projects	\$ 372,103	\$ -	\$ 500,000	\$ 500,000	100%

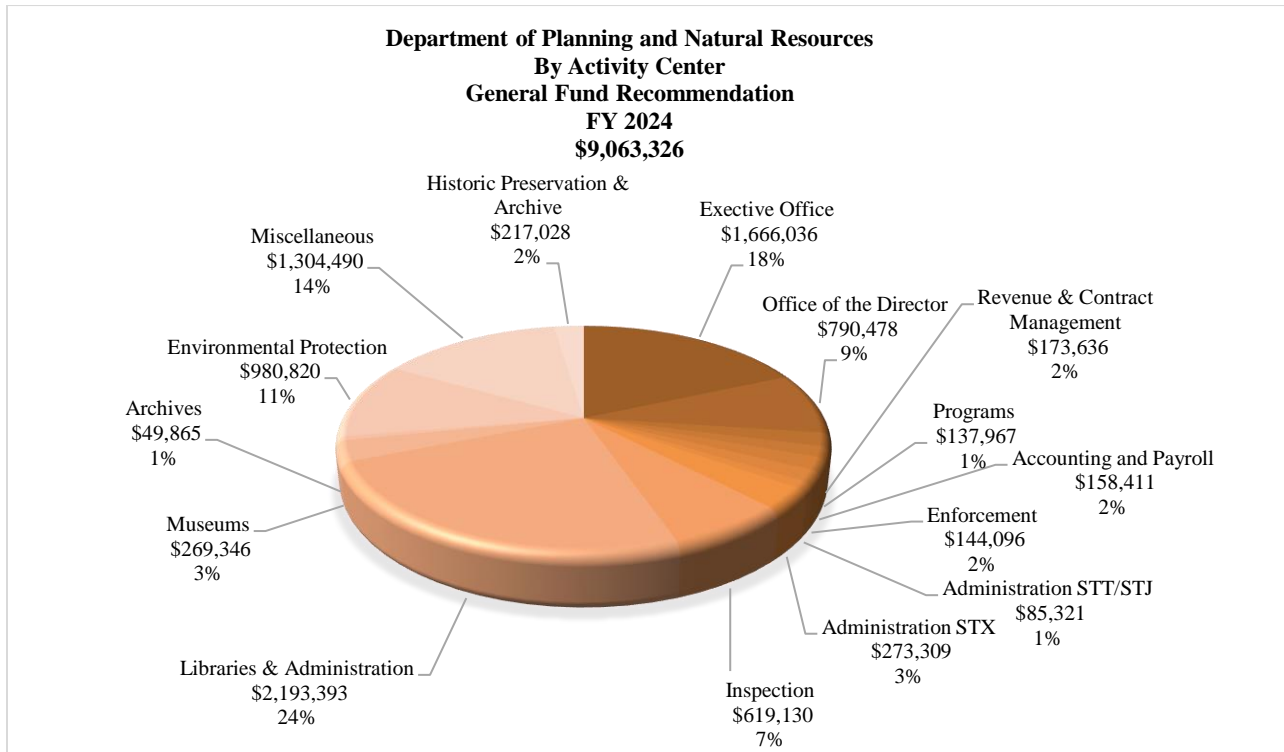
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Miscellaneous	\$ 1,322	\$ 1,500	\$ -	\$ 1,500	100%
Total General Fund	\$ 6,644,033	\$ 8,044,327	\$ 9,063,324	\$ 1,018,997	13%
Total Appropriated Funds	\$ 6,644,033	\$ 8,044,327	\$ 9,063,324	\$ 1,018,997	13%
Non-Appropriated Funds:					
Federal Grants All Except DOE:					
Personnel Services	\$ 3,398,443	\$ 4,860,247	\$ 5,922,364	\$ 1,062,117	22%
Fringe Benefits	\$ 1,586,426	\$ 2,123,705	\$ 2,760,238	\$ 636,533	30%
Supplies	\$ 558,067	\$ 1,274,709	\$ 515,172	\$ 759,537	60%
Other Services & Charges	\$ 7,161,806	\$ 12,458,700	\$ 12,910,371	\$ 451,671	4%
Utilities	\$ 27,567	\$ 20,000	\$ 25,500	\$ 5,500	28%
Indirect Cost	\$ 207,742	\$ 384,514	\$ 259,991	\$ 124,523	32%
Capital Projects	\$ 264,418	\$ 403,228	\$ 202,707	\$ 200,521	50%
Miscellaneous	\$ 155,861	\$ -	\$ -	\$ -	0%
Total Federal Grants All Except DOE	\$ 13,360,330	\$ 21,525,103	\$ 22,596,343	\$ 1,071,240	5%
Total Federal Funds	\$ 13,360,330	\$ 21,525,103	\$ 22,596,343	\$ 1,071,240	5%
Air Pollution Cont. Agency					
Personnel Services	\$ 70,963	\$ 237,068	\$ 229,446	\$ 7,622	3%
Fringe Benefits	\$ 32,112	\$ 119,260	\$ 107,282	\$ 11,978	10%
Supplies	\$ 640	\$ 8,000	\$ 8,000	\$ -	0%
Other Services & Charges	\$ 9,735	\$ 29,254	\$ 8,250	\$ 21,004	72%
Total Air Pollution Cont. Agency	\$ 113,450	\$ 393,582	\$ 352,978	\$ 40,604	10%
Fish and Game					
Personnel Services	\$ 64,545	\$ 64,375	\$ 64,375	\$ -	0%
Fringe Benefits	\$ 34,858	\$ 35,743	\$ 35,744	\$ 1	0%
Supplies	\$ 35,259	\$ 160,000	\$ 160,000	\$ -	0%
Other Services & Charges	\$ 54,636	\$ 179,882	\$ 179,882	\$ -	0%
Utilities	\$ 4,106	\$ 60,000	\$ 60,000	\$ -	0%
Total Fish and Game	\$ 193,404	\$ 500,000	\$ 500,001	\$ 1	0%
Legal Publications					
Supplies	\$ 6,226	\$ 40,000	\$ 40,000	\$ -	0%
Other Services	\$ 6,236	\$ 159,455	\$ 159,455	\$ -	0%
Total Legal Publications	\$ 12,462	\$ 199,455	\$ 199,455	\$ -	0%
Natural Resource Reclamation					
Personnel Services	\$ 1,167,492	\$ 2,075,579	\$ 1,822,408	\$ 253,171	12%
Fringe Benefits	\$ 550,521	\$ 941,424	\$ 836,008	\$ 105,416	11%
Supplies	\$ 180,512	\$ 230,000	\$ 205,000	\$ 25,000	11%
Other Services & Charges	\$ 446,710	\$ 2,455,395	\$ 1,741,595	\$ 713,800	29%
Utility Services	\$ 29,152	\$ 70,000	\$ 50,000	\$ 20,000	100%
Capital Projects	\$ 170,539	\$ 325,000	\$ 75,000	\$ 250,000	77%
Total Natural Resource Reclamation	\$ 2,544,926	\$ 6,097,398	\$ 4,730,011	\$ 1,367,387	22%
VI Coastal Protection					
Personnel Services	\$ 8,374	\$ 65,206	\$ 65,206	\$ -	0%
Fringe Benefits	\$ 10,979	\$ 31,859	\$ 31,856	\$ 3	0%
Supplies	\$ 85	\$ 27,000	\$ -	\$ 27,000	100%
Other Services & Charges	\$ 13,885	\$ 212,000	\$ 28,000	\$ 184,000	87%
Total VI Coastal Protection	\$ 33,323	\$ 336,065	\$ 125,062	\$ 211,003	63%
Total Non-Appropriated Funds	\$ 2,897,565	\$ 7,526,500	\$ 5,907,507	\$ 1,618,993	22%
Grand Total Funds	\$ 22,901,928	\$ 37,095,930	\$ 37,567,174	\$ 471,244	1%

Exhibit III

BUDGET BY ACTIVITY CENTER

The Post Audit analysis will include a presentation of the following nineteen (19) operational and one (1) non-operational area within the Department as submitted.



ORGANIZATION TYPE: Policy/Service

Activity 80000 Executive 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.

No KPI's were submitted for this Division.

The Executive Office is expected to receive eighteen percent (18%) of the departments General Fund budget in the sum of **\$1,666,036** for Fiscal Year 2024. This is **\$824,463** more than the total allocated for Fiscal Year 2023, due to an increase in Fringe Benefits, Other Services & Charges, Utilities and Capital Outlay. This Division is slated to receive additional funds in the amount of **\$8,000** from Air Pollution Cont. Agency, **\$574,829** from Federal Grants and **\$3,081,300** from the Natural Resource Reclamation Fund for a Division grand total of **\$5,330,165**.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 498,718	\$ 205,487	\$ 9,285	\$ 404,546	\$ 48,000	\$ 500,000	\$ 1,666,036	98%
FY 23	\$ 498,718	\$ 200,761	\$ 33,000	\$ 109,094	\$ -	\$ -	\$ 841,573	
Variance	\$ -	\$ 4,726	\$ 23,715	\$ 295,452	\$ 48,000	\$ 500,000	\$ 824,463	

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	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000	97%
FY 23	\$ 237,068	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 245,068	
Variance	\$ 237,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,068	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Indirect Cost	Total	% Change
FY 24	\$ 247,198	\$ 126,047	\$ 32,683	\$ 55,406	\$ 113,495	\$ 574,829	3%
FY 23	\$ 240,462	\$ 116,878	\$ 32,683	\$ 55,406	\$ 113,495	\$ 558,924	
Variance	\$ 6,736	\$ 9,169	\$ -	\$ -	\$ -	\$ 15,905	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 889,724	\$ 386,711	\$ 80,000	\$ 1,609,865	\$ 40,000	\$ 75,000	\$ 3,081,300	12%
FY 23	\$ 783,164	\$ 345,516	\$ 120,000	\$ 2,215,000	\$ 50,000	\$ -	\$ 3,513,680	
Variance	\$ 106,560	\$ 41,195	\$ 40,000	\$ 605,135	\$ 10,000	\$ 75,000	\$ 432,380	

Personnel Services cost for the Executive Office in Fiscal Year 2024 will cover six (6) positions under the General Fund while the division holds approximately twenty-six (25.5); all vacant positions are fully funded (100%). The Division will see a General Fund increase in Fringe Benefits in the amount of **\$4,726**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	4	\$ 382,500
Classified Filled	1	\$ 58,109
Classified Vacant	1	\$ 58,109
Adjustment		\$ -
Total Fund 100 – Executive Office	6	\$ 498,718

	Total Positions	Total Personal Services Cost
Classified Filled	4.5	\$ 232,198
Adjustment		\$ 15,000
Total Fund 3100 – Executive Office	4.5	\$ 247,198

	Total Positions	Total Personal Services Cost
Unclassified Filled	7	\$ 405,420
Unclassified Vacant	5	\$ 280,738
Classified Filled	3	\$ 163,566
Adjustment		\$ 40,000
Total Fund 2054 – Executive Office	15	\$ 889,724

Activity 80051 Office of the Director

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.

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KPI Name	Trend Goal	Target	Result
Average number of days to process invoices - (Excluding those that require Justification Letters)	Increase	5	1.8
Percent vacancies filled internally	Decrease	14	0

The Office of the Director is expected to receive nine percent (9%) of the departments General Fund budget in the sum of **\$790,478** for Fiscal Year 2024. This is **\$24,327** more than the total allocated for Fiscal Year 2023, due to an increase in Fringe Benefits, Supplies and Utilities.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Miscellaneous	Total	% Change
FY 24	\$ 448,747	\$ 266,248	\$ 16,000	\$ 28,483	\$ 31,000	\$ -	\$ 790,478	3%
FY 23	\$ 484,732	\$ 231,437	\$ 14,000	\$ 34,482	\$ -	\$ 1,500	\$ 766,151	
Variance	\$ 35,985	\$ 34,811	\$ 2,000	\$ 5,999	\$ 31,000	\$ 1,500	\$ 24,327	

Personnel Services cost for the Office of the Director in Fiscal Year 2024 will cover eleven (11) positions under the General Fund; there are 4 vacant and 4 new positions funded at fifty percent (50%). The Division will see a decrease in Personnel Services in the amount of **\$35,985**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	1	\$ 42,553
Unclassified New	0.5	\$ 30,900
Classified Filled	6	\$ 217,989
Classified Vacant	2	\$ 90,741
Classified New	1.5	\$ 66,564
Adjustment		\$ -
Total Fund 100 – Office of the Director	11	\$ 448,747

Activity 80053 Coastal Zone Management

Functional Statement:

Coastal Zone Management (CZM), pursuant to Act No. 4248, protects, maintains and preserves the quality of the environment in the coastal zone (including the trust lands and other submerged and filled lands of the Virgin Islands), and the natural and man-made resources therein; and promotes economic development and growth in the coastal zone.

KPI Name	Trend Goal	Target	Result
Number of field inspections performed and monitored for compliance per fiscal year	Increase	200	85
Number of outreach activities per fiscal year	Increase	48	28
Percentage of violation resolved per fiscal year	Increase	90%	0%
Number of permits reviewed and approved within statutory timeframe per fiscal year	Increase	60	50

The Coastal Zone Management division is expected to receive zero percent (0%) of the departments General Fund budget for Fiscal Year 2024. This Division is slated to receive funds in the amount of **\$124,730** from the Natural Resource Reclamation Fund. This is **\$145,270** less than the total allocated for Fiscal Year 2023, due to a decrease in Other Services & Charges and Utilities.

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	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ -	\$ -	\$ 25,000	\$ 99,730	\$ -	\$ -	\$ 124,730	54%
FY 23	\$ -	\$ -	\$ 25,000	\$ 225,000	\$ 20,000	\$ -	\$ 270,000	
Variance	\$ -	\$ -	\$ -	\$ 125,270	\$ 20,000	\$ -	\$ 145,270	

There are no personnel assigned to this Division.

Activity 80054 Revenue & Contract Management

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.

No KPI's were submitted for this Division.

The Revenue & Contract Management division of is expected to receive two percent (2%) of its General Fund budget in the sum of **\$173,636** for Fiscal Year 2024. This is **\$4,187** less than the total allocated for Fiscal Year 2023, due to a decrease in Personnel Services.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 111,580	\$ 62,056	\$ -	\$ -	\$ -	\$ -	\$ 173,636	2%
FY 23	\$ 116,010	\$ 61,813	\$ -	\$ -	\$ -	\$ -	\$ 177,823	
Variance	\$ 4,430	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ 4,187	

Personnel Services cost for the division of Revenue & Contract Management in Fiscal Year 2024 will cover three (3) positions under the General Fund. The Division will see a General Fund decrease in Personnel Services in the amount of **\$4,430**.

	Total Positions	Total Personal Services Cost
Classified Filled	3	\$ 111,580
Adjustment		\$ -
Total Fund 100 – Revenue & Contract Management	3	\$ 111,580

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.

No KPI's were submitted for this Division.

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The Programs division is expected to receive one percent (1%) of the departments General Fund budget in the sum of **\$137,967** for Fiscal Year 2024. This is **\$168** less than the total allocated for Fiscal Year 2023, due to a decrease in Fringe Benefits.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 99,397	\$ 38,570	\$ -	\$ -	\$ -	\$ -	\$ 137,967	0%
FY 23	\$ 99,397	\$ 38,738	\$ -	\$ -	\$ -	\$ -	\$ 138,135	
Variance	\$ -	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ 168	

Personnel Services cost for the Programs division in Fiscal Year 2024 will cover one (1) position under the General Fund. The Division will see a decrease in Fringe Benefits in the amount of **\$168**.

	Total Positions	Total Personal Services Cost
Classified Filled	1	\$ 99,397
Adjustment		\$ -
Total Fund 100 – Programs	1	\$ 99,397

Activity 80120 Accounting & Payroll

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.

No KPI's were submitted for this Division.

The Accounting & Payroll division is expected to receive two percent (2%) of the departments General Fund budget in the sum of **\$158,411** for Fiscal Year 2024. This is **\$1,889** more than the total allocated for Fiscal Year 2023, due to an increase in Fringe Benefits. This Division is slated to receive additional funds in the amount of **\$100,119** from the Fish and Game Fund for a Division grand total of **\$258,530**.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 96,857	\$ 61,554	\$ -	\$ -	\$ -	\$ -	\$ 158,411	1%
FY 23	\$ 96,857	\$ 59,665	\$ -	\$ -	\$ -	\$ -	\$ 156,522	
Variance	\$ -	\$ 1,889	\$ -	\$ -	\$ -	\$ -	\$ 1,889	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 64,375	\$ 35,744	\$ -	\$ -	\$ -	\$ -	\$ 100,119	0%
FY 23	\$ 64,375	\$ 35,743	\$ -	\$ -	\$ -	\$ -	\$ 100,118	
Variance	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1	

Personnel Services cost for the Accounting & Payroll division in Fiscal Year 2024 will cover two (2) positions under the General Fund while the division holds three (3). The Division will see an increase in Fringe Benefits in the amount of **\$1,889**.

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Personnel Services cost for the Enforcement division in Fiscal Year 2024 will cover two (2) positions under the General Fund. The Division will see General Fund increase in Fringe Benefits in the amount of **\$1,487**.

	Total Positions	Total Personal Services Cost
Classified Filled	2	\$ 90,968
Adjustment		\$ -
Total Fund 100 –Enforcement	2	\$ 90,968

Activity 80200 Administration STT/STJ

Functional Statement:

Permits Inspection reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

No KPI's were submitted for this Division.

The Administration STT/STJ division is expected to receive one percent (**1%**) of the departments General Fund budget in the sum of **\$85,321** for Fiscal Year 2024. This is **\$38,021** more than the total allocated for Fiscal Year 2023, due to an increase in Personnel Services, Fringe Benefits, Supplies and Utilities. This Division is slated to receive additional funds in the amount of **\$203,353** from Federal Grants for a grand total of **\$288,674**.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 25,750	\$ 12,571	\$ 3,000	\$ 29,000	\$ 15,000	\$ -	\$ 85,321	80%
FY 23	\$ -	\$ 12,300	\$ -	\$ 35,000	\$ -	\$ -	\$ 47,300	
Variance	\$ 25,750	\$ 271	\$ 3,000	\$ 6,000	\$ 15,000	\$ -	\$ 38,021	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Indirect Cost	Total	% Change
FY 24	\$ 134,255	\$ 69,098	\$ -	\$ -	\$ -	\$ 203,353	45%
FY 23	\$ 87,620	\$ 44,279	\$ 2,330	\$ 210,000	\$ 22,932	\$ 367,161	
Variance	\$ 46,635	\$ 24,819	\$ 2,330	\$ 210,000	\$ 22,932	\$ 163,808	

Personnel Services cost for the Administration STT/STJ division in Fiscal Year 2024 will cover one (1) position under the General Fund while the division holds approximately four (3.5); there is 1 vacant position funded at fifty percent (50%), while 1 vacant and 1 new position are fully funded (100%). The Division will see General Fund increase in Personnel Services and Fringe Benefits in the amount of **\$26,021**.

	Total Positions	Total Personal Services Cost
Unclassified Vacant	0.5	\$ 25,750

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Adjustment		\$	-
Total Fund 100 – Administration STT/STJ	0.5	\$	25,750

	Total Positions	Total Personal Services Cost
Unclassified Filled	1	\$ 45,000
Unclassified Vacant	1	\$ 45,000
Classified New	1	\$ 44,255
Adjustment		\$ -
Total Fund 3100 – Administration STT/STJ	3	\$ 134,255

Activity 80210 Administration STX

Functional Statement:

Permits Inspection reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

No KPI's were submitted for this Division.

The Administration STX division is expected to receive three percent (3%) of the departments General Fund budget in the sum of **\$273,309** for Fiscal Year 2024. This is **\$179,179** less than the total allocated for Fiscal Year 2023, due to a decrease in Personnel Services and Other Services & Charges.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 158,923	\$ 74,386	\$ 3,000	\$ 12,000	\$ 25,000	\$ -	\$ 273,309	39.60%
FY 23	\$ 358,923	\$ 72,428	\$ -	\$ 19,137	\$ 2,000	\$ -	\$ 452,488	
Variance	\$ 200,000	\$ 1,958	\$ 3,000	\$ 7,137	\$ 23,000	\$ -	\$ 179,179	

Personnel Services cost for the Administration STX division in Fiscal Year 2024 will cover approximately three (2.5) positions under the General Fund; there is 1 vacant position funded at fifty percent (50%). The Division will see General Fund decrease in Personnel Services in the amount of **\$200,000**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	1	\$ 98,000
Classified Filled	1	\$ 42,553
Classified Vacant	0.5	\$ 18,370
Adjustment		\$ -
Total Fund 100 – Administration STX	2.5	\$ 158,923

Activity 80220 Inspection

Functional Statement:

Permits Inspection reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

No KPI's were submitted for this Division.

The Inspection division is expected to receive seven percent (7%) of the departments General Fund budget in the sum of **\$619,130** for Fiscal Year 2024. This is **\$20,200** less than the total allocated for Fiscal Year 2023, due to a decrease in Personnel Services.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 400,710	\$ 218,420	\$ -	\$ -	\$ -	\$ -	\$ 619,130	3%
FY 23	\$ 426,504	\$ 212,826	\$ -	\$ -	\$ -	\$ -	\$ 639,330	
Variance	\$ 25,794	\$ 5,594	\$ -	\$ -	\$ -	\$ -	\$ 20,200	

Personnel Services cost for the Inspection division in Fiscal Year 2024 will cover eight (8) positions under the General Fund; there is 1 vacant and 1 new position funded at fifty percent (50%) while 1 vacant position is fully funded (100%). The Division will see General Fund decrease in Personnel Services in the amount of **\$25,794**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	1	\$ 51,500
Unclassified Vacant	0.5	\$ 33,475
Classified Filled	5	\$ 245,566
Classified Vacant	1	\$ 46,468
Classified New	0.5	\$ 23,701
Adjustment		\$ -
Total Fund 100 – Inspection	8	\$ 400,710

Activity 80400 Comprehensive Planning

Functional Statement:

Comprehensive and Coastal Zone Planning (CCZP) formulates long-range plans and policies, including the development of a comprehensive plan to properly guide and manage physical, economic, and social growth and development trends in the Territory. It administers the zoning map amendment, subdivision, planned area development and group dwelling processes for effectiveness and appropriateness. It serves as a resources center for government agencies and the public and coordinates territorial planning activities and capital projects between the public and private sector.

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KPI Name	Trend Goal	Target	Result
Average number of days to process land development applications	Decrease	17	9.3
Average number of days to complete zoning reports	Decrease	25	23.3
Average number of days to process certificate applications	Decrease	5	3.2

The Comprehensive Planning division is expected to receive zero percent (0%) of the departments General Fund budget for Fiscal Year 2024. This Division is slated to receive funds in the amount of **\$1,634,971** from Federal Grants, **\$973,500** from the Natural Resource Reclamation Fund and **\$199,455** from the Legal Publication Fund. This is overall **\$625,737** more than the total allocated for Fiscal Year 2023, due to an increase in Personnel Services and Fringe Benefits.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Indirect Costs	Total	% Change
FY 24	\$ 497,155	\$ 248,919	\$ 36,668	\$ 744,239	\$ 107,990	\$ -	\$ 1,634,971	9%
FY 23	\$ 319,054	\$ 187,755	\$ 60,846	\$ 1,106,743	\$ 130,078	\$ -	\$ 1,804,476	
Variance	\$ 178,101	\$ 61,164	\$ 24,178	\$ 362,504	\$ 22,088	\$ -	\$ 169,505	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Capital Outlay	Total	% Change
FY 24	\$ 610,024	\$ 293,506	\$ 70,000	\$ -	\$ -	\$ 973,530	1198%
FY 23	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	
Variance	\$ 610,024	\$ 293,506	\$ 5,000	\$ -	\$ -	\$ 898,530	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ -	\$ -	\$ -	\$ 159,455	\$ 40,000	\$ -	\$ 199,455	0%
FY 23	\$ -	\$ -	\$ -	\$ 159,455	\$ 40,000	\$ -	\$ 199,455	
Variance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Personnel Services cost for the Comprehensive Planning division in Fiscal Year 2024 will cover approximately twenty-two (21.6) positions under Federal Grants and the Natural Resource Reclamation Fund; there is one (1) classified filled position funded at sixty percent (60%) under Federal Funds and all vacant positions are fully funded (100%). The Division will see an increase in Personnel Services and Fringe Benefits in the amount of **\$1,142,795**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	3	\$ 193,000
Classified Filled	5	\$ 277,233
Classified Vacant	3	\$ 139,791
Adjustment		\$ -
Total Fund 2054 – Comprehensive Planning	11	\$ 610,024

	Total Positions	Total Personal Services Cost
Unclassified Filled	4	\$ 203,875
Unclassified Vacant	1	\$ 35,000
Classified Filled	4.6	\$ 214,871
Classified Vacant	1	\$ 43,409
Adjustment		\$ -
Total Fund 3100 – Comprehensive Planning	10.6	\$ 497,155

Activity 80500 Libraries & Administration

Functional Statement:

Libraries and Administration provides invaluable services and offers efficient information and other resources to the residents and visitors of the USVI. It supports the development of an informed citizenry with access to the unique historical and cultural records of the USVI. It serves as a depository, and as a catalyst to the world of ideas and information and providing support to all residents and visitors of the Territory in their pursuit of learning.

KPI Name	Trend Goal	Target	Result
Circulation (library books/DVDs) check-outs based on patrons who have library cards	Increase	1000	2159
Percentage of projects complete listed in awarded federal grants	Increase	100.00%	38.8%

The Libraries and Administration division is expected to receive twenty-four percent (24%) of the departments General Fund budget in the sum of **\$2,193,393** for Fiscal Year 2024. This is **\$171,595** more than the total allocated for Fiscal Year 2023, due to an increase in Personnel Services, Other Services & Charges and Utilities. This Division is slated to receive additional funds in the amount of **\$92,639** from Federal Grants for a Division grand total of **\$2,286,032**.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 1,150,378	\$ 641,115	\$ 22,500	\$ 138,400	\$ 241,000	\$ -	\$ 2,193,393	8%
FY 23	\$ 1,104,824	\$ 739,909	\$ 48,000	\$ 129,065	\$ -	\$ -	\$ 2,021,798	
Variance	\$ 45,554	\$ 98,794	\$ 25,500	\$ 9,335	\$ 241,000	\$ -	\$ 171,595	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ -	\$ -	\$ 7,639	\$ 85,000	\$ -	\$ -	\$ 92,639	0%
FY 23	\$ -	\$ -	\$ 45,736	\$ 10,615	\$ -	\$ 148,990	\$ 92,639	
Variance	\$ -	\$ -	\$ 53,375	\$ 95,615	\$ -	\$ 148,990	\$ -	

Personnel Services cost for the Libraries and Administration division in Fiscal Year 2024 will cover twenty-seven (27) positions under General Fund; there are 6 vacant and 8 new positions funded at fifty percent (50%), while 1 vacant position is fully funded (100%). The Division will see a General Fund increase in Personnel Services in the amount of **\$45,554**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	2	\$ 124,140
Unclassified Vacant	1.5	\$ 95,750
Unclassified New	1	\$ 33,926
Classified Filled	16	\$ 609,729
Classified Vacant	2.5	\$ 108,931
Classified New	3	\$ 138,559
Adjustment		\$ -
Total Fund 100 – Libraries & Administration	26	\$ 1,111,035

Personnel Listing submitted only covers 26 positions while the FY 24 Budget Book states 27.

Activity 80520 Museums

Functional Statement:

Fort Christian and Fort Frederik Museums National Historic Landmark are under the auspices of the department. Both are Danish fortresses located in the historic towns. The museums seek to interpret the history, arts, and material culture of the USVI through exhibitions, displays, lectures, and workshops that are relevant, informative, and available to its residents and visitors.

KPI Name	Trend Goal	Target	Result
Number of tourist visits and entrance fees collected - non-paying visitors	Increase	1500	6674
Number of tourist visits and entrance fees collected - paying visitors	Increase	5000	6913

The Museums division is expected to receive three percent (3%) of the departments General Fund budget in the sum of **\$269,346** for Fiscal Year 2024. This is **\$27,061** more than the total allocated for Fiscal Year 2023, due an increase in Fringe Benefits and Utilities.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 141,000	\$ 77,346	\$ 4,000	\$ 17,000	\$ 30,000	\$ -	\$ 269,346	11%
FY 23	\$ 141,000	\$ 75,785	\$ 4,500	\$ 21,000	\$ -	\$ -	\$ 242,285	
Variance	\$ -	\$ 1,561	\$ 500	\$ 4,000	\$ 30,000	\$ -	\$ 27,061	

Personnel Services cost for the Museums division in Fiscal Year 2024 will cover three (3) positions under General Fund. The Division will see a General Fund increase in Fringe Benefits in the amount of **\$1,561**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	1	\$ 61,000
Unclassified Vacant	1	\$ 50,000
Classified Filled	1	\$ 30,000
Adjustment		\$ -
Total Fund 100 – Museums	3	\$ 141,000

Activity 80530 V.I. Council on the Arts

Functional Statement:

Virgin Islands Council on the Arts’ (VICA) enriches the cultural life of the Virgin Islands through focused leadership that supports and makes accessible, excellence in the arts to all Virgin Islanders. VICA works to develop and strengthen individual artists, crafts persons, art organizations and art resources to make the arts available to Virgin Islands residents as well as to preserve the cultural heritage of present and future generations. VICA, through a competitive grant award process, provides technical and financial assistance to schools, arts organizations, individual artists, non-profit organizations, and other entities that meet the Council’s funding criteria. VICA receives federal funding from the National Endowment for the Arts, which is matched with local appropriations and re-granted territory wide.

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KPI Name	Trend Goal	Target	Result
Number of community outreach projects per fiscal year	Increase	35	15
Number of special projects coordinated per fiscal year	Increase	38	20
Number of subaward granted per fiscal year	Increase	100	53

No FY 24 funding was submitted for this division.

No personnel was submitted for this division.

Activity 80540 Archives

Functional Statement:

Archives serves as the custodian of the invaluable territorial archival materials and special collections, which is located at all facilities. These invaluable resources are preserved and secured in a conducive environment, available for usage by its residents, especially the children and visitors.

KPI Name	Trend Goal	Target	Result
Percentage of projects complete listed in awarded federal grants	Increase	80.0%	14.5%

The Archives division is expected to receive one percent (1%) of the departments General Fund budget in the sum of **\$49,865** for Fiscal Year 2024. This is **\$271** more than the total allocated for Fiscal Year 2023, due to an increases in Fringe Benefits.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 35,000	\$ 14,865	\$ -	\$ -	\$ -	\$ -	\$ 49,865	1%
FY 23	\$ 35,000	\$ 14,594	\$ -	\$ -	\$ -	\$ -	\$ 49,594	
Variance	\$ -	\$ 271	\$ -	\$ -	\$ -	\$ -	\$ 271	

Personnel Services cost for the Archives division in Fiscal Year 2024 will cover approximately one (.5) position under General Fund; there is 1 new position funded at fifty percent (50%). The Division will see a General Fund increase in Fringe Benefits in the amount of **\$271**.

	Total Positions	Total Personal Services Cost
Unclassified New	0.5	\$ 35,000
Adjustment		\$ -
Total Fund 100 – Archives	0.5	\$ 35,000

Activity 80600 Fisheries

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

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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.

KPI Name	Trend Goal	Target	Result
Fisheries-independent data collected per fiscal year	Increase	65%	44.7%
Percentage of wildlife incidents that are satisfactorily resolved	Increase	80%	96.3%
Threatened, endangered, invasive species research studies completed per fiscal year	Decrease	75%	41.6%
Fisheries-dependent data entered into systems within the month submitted	Increase	95%	79.4%

The Fisheries division is expected to receive zero percent (0%) of the departments General Fund budget for Fiscal Year 2024. This Division is slated to receive funds in the amount of **\$4,920,078** from Federal Grants. This is **\$223,911** more than the total allocated for Fiscal Year 2023, due to an increase in Personnel Services, Fringe Benefits, Other Services & Charges, Utilities and Capital Outlay.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Indirect Costs	Capital Outlay	Total	% Change
FY 24	\$ 2,352,792	\$ 1,005,432	\$ 313,242	\$ 1,065,586	\$ 25,500	\$ -	\$ 157,525	\$ 4,920,077	5%
FY 23	\$ 2,321,630	\$ 955,362	\$ 1,062,930	\$ 141,061	\$ 20,000	\$ -	\$ 195,183	\$ 4,696,166	
Variance	\$ 31,162	\$ 50,070	\$ 749,688	\$ 924,525	\$ 5,500	\$ -	\$ 37,658	\$ 223,911	

Personnel Services cost for the Fisheries division in Fiscal Year 2023 will cover approximately thirty-four (33.995) position under Federal Funds. The Division will see a decrease in Personnel Services and Fringe Benefits in the amount of **\$81,232**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	6	\$ 491,700
Classified Filled	17,995	\$ 1,228,267
Classified Vacant	10,000	\$ 632,825
Adjustment		\$ -
Total Fund 3100 – Fisheries	33,995	\$ 2,352,792

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.

The Wildlife division is expected to receive zero percent (0%) of the departments General Fund budget for Fiscal Year 2024. This Division is slated to receive funds in the amount of **\$27,286** from Federal Grants. This is **\$13,926** more than the total allocated for Fiscal Year 2022, due to an increase in Personnel Services, Fringe Benefits and Supplies

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	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 486	\$ 159	\$ 13,333	\$ -	\$ -	\$ -	\$ 13,978	5%
FY 23	\$ -	\$ -	\$ 13,333	\$ -	\$ -	\$ -	\$ 13,333	
Variance	\$ 486	\$ 159	\$ -	\$ -	\$ -	\$ -	\$ 645	

Personnel Services cost for the Wildlife division in Fiscal Year 2024 will cover a small percentage of one (1) position under Federal Funds. The Division will see an increase in Personnel Services and Fringe Benefits in the amount of **\$645**.

	Total Positions	Total Personal Services Cost
Classified Filled	0.005	\$ 486
Adjustment		\$ -
Total Fund 3100 – Wildlife	0.005	\$ 486

Activity 80700 Environmental Protection

Functional Statement:

The United States Environmental Protection Agency delegated oversight of protecting the Territory’s environment to Environmental Protection. Environmental Protection protects and policies 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.

KPI Name	Trend Goal	Target	Result
Number of permittee renewals completed in fiscal year	Increase	1008	248
Percentage of legal actions (Administrative Orders)	Increase	100.00%	33.3%
Community outreach activities	Increase	24	16
Number of permittee inspections per fiscal year	Increase	1220	157

The Environmental Protection division is expected to eleven percent (**11%**) of the departments General Fund budget in the sum of **\$980,820** for Fiscal Year 2024. This is **\$132,023** more than the total allocated for Fiscal Year 2023, due to an increase in Personnel Services, Fringe Benefits, Other Services & Charges and Utilities. This Division is slated to receive additional funds in the amounts of **\$13,956,609** from Federal Grants, **\$344,977** from the Air Pollution Contingency Agency and **\$125,062** from the VI Coastal Protection Fund for a grand total of **\$15,407,468**.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 616,247	\$ 292,247	\$ -	\$ 42,326	\$ 30,000	\$ -	\$ 980,820	16%
FY 23	\$ 562,465	\$ 265,432	\$ -	\$ 20,900	\$ -	\$ -	\$ 848,797	
Variance	\$ 53,782	\$ 26,815	\$ -	\$ 21,426	\$ 30,000	\$ -	\$ 132,023	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Indirect Cost	Total	% Change
FY 24	\$ 2,182,481	\$ 1,093,200	\$ 84,332	\$ 10,551,414	\$ -	\$ 45,182	\$ -	\$ 13,956,609	8%

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FY 23	\$ 1,546,880	\$ 668,327	\$ 93,466	\$ 10,514,490	\$ -	\$ 59,055	\$ 64,098	\$ 12,946,316	
Variance	\$ 635,601	\$ 424,873	\$ 9,134	\$ 36,924	\$ -	\$ 13,873	\$ 64,098	\$ 1,010,293	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Indirect Cost	Total	% Change
FY 24	\$ 229,446	\$ 107,282	\$ -	\$ 8,250	\$ -	\$ -	\$ -	\$ 344,978	132%
FY 23	\$ -	\$ 119,260	\$ -	\$ 29,254	\$ -	\$ -	\$ -	\$ 148,514	
Variance	\$ 229,446	\$ 11,978	\$ -	\$ 21,004	\$ -	\$ -	\$ -	\$ 196,464	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 65,206	\$ 31,856	\$ -	\$ 28,000	\$ -	\$ -	\$ 125,062	41%
FY 23	\$ -	\$ -	\$ -	\$ 212,000	\$ -	\$ -	\$ 212,000	
Variance	\$ 65,206	\$ 31,856	\$ -	\$ 184,000	\$ -	\$ -	\$ 86,938	

Personnel Services cost for the Environmental Protection division in Fiscal Year 2024 will cover a small amount of approximately eleven (10.3395) positions under the General Fund while the division holds approximately fifty-six (55.86). The Division will see a General Fund increase in Personnel Services and Fringe Benefits in the amount of **\$80,597**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	2.022	\$ 143,632
Unclassified Vacant	0.2118	\$ 19,062
Unclassified New	0.5	\$ 40,500
Classified Filled	2.9738	\$ 167,514
Classified Vacant	2.4447	\$ 129,778
Classified New	2.1872	\$ 115,760
Adjustment		\$ -
Total Fund 100 – Environmental Protection	10.3395	\$ 616,247

	Total Positions	Total Personal Services Cost
Unclassified Filled	5.697	\$ 304,191
Unclassified Vacant	2.012	\$ 133,938
Unclassified New	3	\$ 214,000
Classified Filled	15.425	\$ 833,698
Classified Vacant	12.960	\$ 644,197
Classified New	1.160	\$ 52,457
Adjustment		\$ -
Total Fund 3100 – Federal Grants	40.254	\$ 2,182,481

	Total Positions	Total Personal Services Cost
Unclassified Filled	0.2814	\$ 27,577
Unclassified Vacant	1	\$ 51,500
Classified Filled	0.9812	\$ 51,600
Classified Vacant	1.080	\$ 65,330
Classified New	0.6527	\$ 33,438
Adjustment		\$ -
Total Fund 2072 – Environmental Protection	3.995	\$ 229,446

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	Total Positions	Total Personal Services Cost
Unclassified Vacant	0.7767	\$ 40,000
Classified Vacant	0.492	\$ 25,206
Adjustment		\$ -
Total Fund 2072 – Environmental Protection	1.269	\$ 65,206

Activity 80701 DPNR Non-Operational Miscellaneous

Functional Statement:

The Division of Territorial Parks and Protected Areas shall identify, supervise, administer, manage, regulate and control the use and operation of all public campgrounds, natural areas, scenic waysides, historic sites, recreational trails, monuments, marine parks, and such other sites classified as “Protected Areas”, which all shall be referred to and known as constituting the Territorial Park System.

No KPI’s were submitted for this Division.

The Non-Operational Miscellaneous division is expected to fourteen percent (14%) of the departments General Fund budget in the sum of **\$1,304,490** for Fiscal Year 2024. This is **\$433,187** more than the total allocated for Fiscal Year 2023, due to an increase in Personnel Services, Fringe Benefits, Other Services & Charges and Utilities.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 313,975	\$ 145,290	\$ 33,000	\$ 763,225	\$ 49,000	\$ -	\$ 1,304,490	50%
FY 23	\$ 77,500	\$ 35,804	\$ 33,000	\$ 688,999	\$ 36,000	\$ -	\$ 871,303	
Variance	\$ 236,475	\$ 109,486	\$ -	\$ 74,226	\$ 13,000	\$ -	\$ 433,187	

Personnel Services cost for the Non-Operational Miscellaneous division in Fiscal Year 2024 will cover approximately six (5.5) positions under the General Fund; there are 2 new and 1 vacant position funded at fifty percent (50%) and 1 new position fully funded (100%) . The Division will see an increase in Personnel Services and Fringe Benefits in the amount of **\$345,961**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	3	\$ 175,950
Unclassified Vacant	0.5	\$ 18,025
Unclassified New	2	\$ 120,000
Adjustment		\$ -
Total Fund 100 – Non-Operational Miscellaneous	5.5	\$ 313,975

Activity 80800 Historic Preservation & Archive

Functional Statement:

Virgin Islands State Historic Preservation Office-Division of Archaeology and Historic Preservation preserves the cultural, archaeological and historical heritage of the Virgin Islands of

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the United States by protecting and fostering a meaningful awareness and appreciation of the unique history of the Territory. This history manifests through prehistoric and historic archaeological deposits, both terrestrial and marine, of sites of cultural and spiritual meaning, and reflecting in the outstanding architecture and beauty of above ground historic buildings and structures.

KPI Name	Trend Goal	Target	Result
Average number of days to process antiquities GVI reviews	Decrease	10	10.1
Average number of days to provide consultations to private sector	Decrease	10	21.8
Number of community events held to raise awareness	Increase	39	29
Average number of days to process Section 106 review consultations	Decrease	15	6.9

The Historic Preservation & Archive division is expected to two percent (2%) of the departments General Fund budget in the sum of **\$217,028** for Fiscal Year 2024. This is **\$39,427** less than the total allocated for Fiscal Year 2023, due to an increase in Personnel Services, Fringe Benefits, Supplies, and Other Services & Charges. This Division is slated to receive additional funds in the amount of **\$533,959** from Federal Grants for a grand total of **\$750,987**.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 110,392	\$ 57,136	\$ 10,000	\$ 20,500	\$ 19,000	\$ -	\$ 217,028	15%
FY 23	\$ 140,892	\$ 69,563	\$ 25,500	\$ 22,500	\$ 2,000	\$ -	\$ 256,455	
Variance	\$ 30,500	\$ 12,427	\$ 15,500	\$ 2,000	\$ 21,000	\$ -	\$ 39,427	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 310,556	\$ 140,912	\$ 4,000	\$ 78,491	\$ -	\$ -	\$ 533,959	23%
FY 23	\$ 240,556	\$ 111,182	\$ 4,000	\$ 78,491	\$ -	\$ -	\$ 434,229	
Variance	\$ 70,000	\$ 29,730	\$ -	\$ -	\$ -	\$ -	\$ 99,730	

Personnel Services cost for the Historic Preservation & Archive division in Fiscal Year 2024 will cover approximately three (2.5) position under the General Fund while the division holds approximately eight (7.5); there is 1 new position funded at fifty percent (50%). The Division will see a General Fund decrease in Personnel Services and Fringe Benefits in the amount of **\$42,927**.

	Total Positions	Total Personal Services Cost
Classified Filled	2	\$ 83,495
Classified New	0.5	\$ 26,897
Adjustment		\$ -
Total Fund 100 – Historic Preservation & Archive	2.5	\$ 110,392

	Total Positions	Total Personal Services Cost
Unclassified Filled	4	\$ 273,450
Classified Filled	1	\$ 37,106
Adjustment		\$ -
Total Fund 3100 – Historic Preservation & Archive	5	\$ 310,556

Activity 80900 Enforcement

Functional Statement:

Enforcement serves as an obligatory arm of the department. It enforces all environmental, boating safety and permitting laws of the United States Virgin Islands and protects, conserves and preserves the natural resources of the Territory. Its secondary functions are to support: the philosophy of “zero tolerance” to illegal drugs by assisting when called upon by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal rugs within the United States Virgin Islands (USVI) borders; enforcement of Homeland Security duties through land and marine patrols focused at preventing terrorist attacks aimed at crippling the Territory’s economy; and finally, enforcement of federal fisheries laws as stipulated in the “Joint Enforcement Agreement”.

No KPI’s were submitted for this Division.

The Enforcement division is expected to zero percent (0%) of the departments General Fund budget for Fiscal Year 2024. This Division is slated to receive funds in the amount of **\$665,929** from Federal Grants and **\$550,451** from the Natural Resource Reclamation Fund for a grand total of **\$1,216,380**. This is overall **\$145,479** less than the total allocated for Fiscal Year 2023, due to a decrease in Personnel Services, Fringe Benefits, Supplies, Other Services & Charges and Indirect Cost.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Indirect Costs	Capital Outlay	Total	% Change
FY 24	\$ 197,443	\$ 76,470	\$ 23,275	\$ 330,235	\$ 38,506	\$ -	\$ 665,929	9%
FY 23	\$ 104,045	\$ 39,922	\$ 50,857	\$ 363,124	\$ 53,911	\$ -	\$ 611,859	
Variance	\$ 93,398	\$ 36,548	\$ 27,582	\$ 32,889	\$ 15,405	\$ -	\$ 54,070	

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 322,660	\$ 155,791	\$ 30,000	\$ 32,000	\$ 10,000	\$ -	\$ 550,451	27%
FY 23	\$ 497,755	\$ 226,850	\$ 10,000	\$ 15,395	\$ -	\$ -	\$ 750,000	
Variance	\$ 175,095	\$ 71,059	\$ 20,000	\$ 16,605	\$ 10,000	\$ -	\$ 199,549	

Personnel Services cost for the Enforcement division in Fiscal Year 2023 will cover approximately ten (9.5) positions under the Federal Grants and Natural Resource Reclamation Fund; all vacant positions are fully funded (100%). The Division will see an overall decrease in Personnel Services and Fringe Benefits in the amount of **\$116,208**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	1	\$ 41,000
Unclassified Vacant	1	\$ 38,000
Classified Filled	3	\$ 140,560
Classified Vacant	2	\$ 83,100
Adjustment		\$ 20,000
Total Fund 2054 – Enforcement	7	\$ 322,660

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	Total Positions	Total Personal Services Cost
Unclassified Filled	1	\$ 98,000
Unclassified Vacant	1	\$ 50,000
Classified Filled	0.5	\$ 21,277
Adjustment		\$ 28,166
Total Fund 3100 – Enforcement	2.5	\$ 197,443

V.I.C.A. GRANTS

Exhibit IV displays the Department’s Federal Grants for Fiscal Year 2021 - 2026.

Grant Number	Applicant Name	Amount Awarded
23-001	FRENCH ACADEMY OF PERFORMING ARTS - STT	\$ 15,000.00
23-004	Love City Pan Dragons and Baby Dragons Youth Steel Orchestras Inc -STJ	\$ 15,000.00
23-006	The Virgin Islands Childrens Museum -STT	\$ 15,000.00
23-007	Mariesha Maynard -STX	\$ 2,815.00
23-017	The Forum Inc	\$ 7,000.00
23-018	Omari H. George -STT	\$ 5,000.00
23-020	St. John Singers, Inc. -STJ	\$ 8,000.00
23-024	CMCArts Inc -STX	\$ 15,000.00
23-025	CCT Theater Inc -STX	\$ 15,000.00
23-026	Pointe Dance Academy -STX	\$ 15,000.00
23-027	St John School of the Arts -STJ	\$ 15,000.00
23-030	St Patrick Catholic School -STX	\$ 15,000.00
23-031	St Mary Catholic School -STX	\$ 7,000.00
23-033	School of the Good Shepherd Inc -STX	\$ 5,000.00
23-035	Ten Sleepless Knights Inc -STX	\$ 15,000.00
23-037	Music In Motion School of Higher Dance Education -STX	\$ 15,000.00
23-038	Michael Flemming -STX	\$ 5,000.00
23-039	Davd Berg -STX	\$ 7,000.00
23-041	Christa Ann Molloy -STX	\$ 7,000.00
23-043	Partners for Strings Inc -STT	\$ 12,500.00
23-045	Crucian Heritage and Nature Tourism Inc -STX	\$ 10,000.00
23-046	Theodora E Moorehead -STJ	\$ 7,000.00
23-047	University of the Virgin Islands -STT	\$ 7,000.00
23-051	Alexander E Simon -STX	\$ 7,000.00
23-055	Eliana L Schuster Brown -STX	\$ 7,000.00
23-056	Danna Knight -STT	\$ 4,500.00
23-057	Dollar fo Dollar Culture and History Committee Inc -STT	\$ 2,500.00
23-058	UVI Reichhold Center for the Arts -STT	\$ 15,000.00
23-059	VICA Supplemental	\$ -
23-060	VICA Temporary Salary	\$ -
23-061	VICA Special Projects	\$ 30,000.00
Grand Total		\$ 306,315.00

FEDERAL GRANTS

Exhibit IV displays the Department’s Federal Grants for Fiscal Year 2021 - 2026.

CFDA #	GRANTOR AGENCY	GRANT TITLE	TOTAL	FY 2023 PROJECTED DISBURSEMENT
11.419	National Oceanic & Atmospheric Assoc.	Coastal Zone Management Administration Grant	\$ 1,072,000	\$ 1,072,000
11.473	National Oceanic & Atmospheric Admin.	Office for Coastal Management (Infrastructure Investment and Jobs Act Program Administration for the US Virgin Islands)	\$ 142,916	\$ -
11.999	National Oceanic & Atmospheric Admin.	Marine Debris Program (Out of Sight, Out of Mind - Forgotten Shorelines of the U.S. Virgin Islands: Marine Debris Removal of Offshore Cays and Mangroves)	\$ 195,000	\$ 195,000
15.875	Department of the Interior, Office of Insular Affairs	Economic, Social, and Political Development of the Territories (CRNR-USVI-2022-3/D22AP00214)	\$ 299,770	\$ 195,957
TOTAL - COASTAL ZONE MANAGEMENT			\$ 1,709,686	\$ 1,462,957
45.31	Institute of Museum and Library Services	Grants to States (LSTA)	\$ 92,639	\$ 92,639
TOTAL - LIBRARIES, ARCHIVES AND MUSEUMS			\$ 92,639	\$ 92,639
45.025	National Endowments for the Arts	Promotion of the Arts	\$ 318,235	\$ 318,235
TOTAL - VIRGIN ISLANDS COUNCIL ON THE ARTS			\$ 318,235	\$ 318,235
15.904	National Park Service	2021 Historic Preservation Fund	\$ 434,229	\$ 434,229
TOTAL - ARCHAEOLOGY & HISTORIC PRESERVATION			\$ 434,229	\$ 434,229
97.012	US Department of Homeland Security	FY 2021 Boating Safety Financial Assistance	\$ 748,556	\$ 748,556
	US Department of Homeland Security	FY 2022 Boating Safety Financial Assistance	\$ 811,719	\$ -
11.433	National Oceanic & Atmospheric Admin.	Marine Fisheries Initiative	\$ 103,992	\$ 103,992
TOTAL - ENVIRONMENTAL ENFORCEMENT			\$ 1,664,267	\$ 852,548
66.442	US Environmental Protection Agency	VIDPNR WIIN 2104 - Assist to Small and Disadvantage Communities FY19	\$ 176,000	\$ 176,000
66.817	US Environmental Protection Agency	Brownfields	\$ 63,000	\$ 12,600
66.817	US Environmental Protection Agency	Brownfields	\$ 164,139	\$ 164,139
66.605	US Environmental Protection Agency	Performance Partnership Grant 22-23	\$ 6,129,324	\$ 3,965,734
TOTAL - ENVIRONMENTAL PROTECTION			\$ 6,532,463	\$ 4,318,473
11.407	National Oceanic & Atmospheric Assoc.	Interjurisdictional Fisheries Act (F80I4)	\$ 18,409	\$ 18,409
15.605	US Fish and Wildlife	Sportfish Restoration (F80N5)	\$ 2,221,398	\$ 2,221,398
15.611	US Fish and Wildlife	Wildlife Restoration and Basic Hunter Education (F80N4)	\$ 1,943,390	\$ 1,943,390
15.615	US Fish and Wildlife	Cooperative Endangered Species Conservation Fund (F80N2)	\$ 67,495	\$ 67,495
15.634	US Fish and Wildlife	State Wildlife Grants (F80N3)	\$ 140,631	\$ 140,631
15.875	Department of Interior/Insular Affairs	Economic, Social, and Political Development (F80L8)	\$ 159,872	\$ 159,872
15.875	Department of Interior/Insular Affairs	Economic, Social, and Political Development (F80M5)	\$ 102,539	\$ 102,539
TOTAL - FISH AND WILDLIFE			\$ 4,653,734	\$ 4,653,734
GRAND TOTAL(S)			\$ 15,405,253	\$ 12,132,815

Exhibit IV

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LEASES

Exhibit V displays the Department’s lease for Fiscal Year 2024.

LESSOR	ADDRESS	TERMS	FUNDING SOURCE	ORG CODE/COMMENTS	ANNUAL RENT
Rainbow Plaza	#45 Mars Hill, Frederiksted, VI 00840-4474	Aug 2022 - Jul 2025	Special Fund	Coastal Zone Management Rental Payment	\$ 59,595.00
Fast Foto	#10 Vitraco Mall, Christiansted, St. Croix	Sep 2022 - Aug 2027	General/Special	00805004/60428004/Executed Lease	\$ 50,400.00
VIYA	4611 Tutu Park Mall, Suite 300	Jan 2024 - Dec 2024	Special Fund	DPNR Executed Lease	\$ 330,000.00
Cyril Francois Associates	#41-42 Norre Gade	Feb 2024 - Jan 2025	General	00805304/Renewal	\$ 36,529.32
Tropical Marine, Inc.	Parcel No. 27 Estate Nadir No. 2 Red Hook Qtr. St. Thomas, USVI	Jul 2024 - Jun 2026	Federal	310080B4/Executed Lease	\$ 48,000.00
					\$ 524,524.32

Exhibit V

VEHICLES

Appendix II provides a listing of the DPNR’s vehicles for FY 2024. Gasoline costs reported for the St. Thomas/St. John fleet totaled **\$23,604.29** while maintenance cost totaled **\$32,715.53** and gasoline cost for the St. Croix fleet totaled **\$40,059.12** while maintenance cost totaled **\$22,779.58**.

CONTRACTS & PROFESSIONAL SERVICES

Exhibit VI & VII displays a listing of DPNR’s contracts and professional services for FY 2023 & FY 2024.

VENDOR/NAME	TYPE OF SERVICE	TERMS OF CONTRACT	PERIOD	PURPOSE	FUNDING SOURCE	ANNUAL PAYMENT	PAYMENTS 10/1/22 - DATE
Ranger American	Security Services	Month To Month	10/01/2022-09/30/2023	Security Services at USVI Libraries	General & Special Fund	18.84Hr/24.85Hr	\$ 33,516.36
Jolly Green Maintenance	A/C Maintenance	One Year	02/01/2022-01/31/2023	Maintenance of A/C @ Rainbow Plaza	General, Special Fund	\$ 9,600.00	\$ -
Bates Trucking & Trash Removal	Trash Removal	One Year	10/1/2022-9/30/2023	Monthly Trash Removal	Federal, General & Special Fund	\$ 6,300.00	\$ 1,605.00
Oliver Exterminating	Exterminating Service	One Year	10/1/2021-9/30/2022	Monthly Trash Removal	Special Fund	\$ 2,940.00	\$ -
Horsely Witten Group	Specialty Service	Three Year	09/30/2021-12/31/2023	Waterbird Restoration, Engineering and Environmental Assessment	Federal Fund	\$ 824,280.00	\$ -
Trilliene Production, Llc.	Specialty Service	Three Year	09/30/2021-12/31/2023	Recreational Media Campaign	Federal Fund	\$ 43,600.00	\$ -
Jan-Alexis Barry	Specialty Service	One Year	01/01/2023-12/31/2023	Port Sampling - Collection of Biostatistical Fisheries	Federal Fund	\$ 32,000.00	\$ -
Liandry De La Cruz	Specialty Service	One Year	01/01/2023-12/31/2023	Port Sampling - Collection of Biostatistical Fisheries	Federal Fund	\$ 32,000.00	\$ -
Caritech	Specialty	Eighteen Months	10/01/2022-12/31/2023	Hull Bay Restoration	Federal Fund	\$ 300,000.00	\$ -

Exhibit VI

VENDOR/NAME	TYPE OF SERVICE	TERMS OF CONTRACT	PERIOD	PURPOSE	FUNDING SOURCE	ANNUAL PAYMENT
Ranger American	Security Services	Month To Month	10/1/2023 - 9/30/2024	Security Services at USVI Libraries	General Fund	18.84Hr/24.85Hr
Jolly Green Maintenance	A/C Maintenance	One Year	02/01/2022 - 01/31/2023	Maintenance Of A/C @ Rainbow Plaza	General, Special Fund	\$ 9,600.00

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Bates Trucking & Trash Removal	Trash Removal	One Year	10/1/2023 - 9/30/2024	Monthly Trash Removal	Federal, General & Special Fund	\$ 6,300.00
Frontier Services, Inc	Plant Operation	One Year	01/1/2023 - 9/30/2024	Wastewater Treatment	General Fund	\$ 340,000.00
Oliver Exterminating	Exterminating Service	One Year	10/1/2022 - 9/30/2023	Monthly Trash Removal	Special Fund	\$ 2,940.00
St. Croix Marine	Bid Proposal	One Year	10/01/2023-09/30/2023	Supply Contract of Dockage Agreement	Federal Funds	\$ 4,000.00
Neptune	Bid Proposal	One Year	10/01/2023-09/30/2023	Supply Contract of Repair Maintenance	Federal Funds	\$ 4,000.00
Offshore Marine	Bid Proposal	One Year	10/01/2023-09/30/2023	Supply Contract of Repair Maintenance	Federal Funds	\$ 10,000.00
Dive Gear	Bid Proposal	One Year	10/01/2023-09/30/2023	Supply Contract for Dive Gear	Federal Funds	\$ 6,000.00
Spenceley Office Equipment	Renewal	One Year	10/01/2023-09/30/2023	Printer Service Agreement	Federal Funds	\$ 6,000.00
Online Platform Licensing	Bid Proposal	One Year	01/01/2023-12/31/2023	Recreational License Online Pos	Federal Funds	\$ 150,000.00
Landscaping Archery Field	Proposed Contract	One Year	10/01/2023-09/30/2023	Maintenance Services	Federal Funds	\$ 6,000.00
Demolition - Vessup Bay	Proposed Contract	One Year	10/1/2022-12/31/2023	Demolition/Design Services	Federal Funds	\$ 400,000.00
Dredging - Vessup Bay	Bid Proposal	One Year	10/1/2022-12/31/2023	Mangrove Restoration	Federal Funds	\$ 450,000.00
Port Sampler	Proposed Contract	One Year	01/01/2023-12/31/2023	Collection Of Biostatistical Data on Commercial Fisheries	Federal Funds	\$ 32,000.00
Port Sampler	Proposed Contract	One Year	01/01/2023-12/31/2023	Collection Of Biostatistical Data on Commercial Fisheries	Federal Funds	\$ 32,000.00
Port Sampler	Proposed Contract	One Year	01/01/2023-12/31/2023	Collection Of Biostatistical Data on Commercial Fisheries	Federal Funds	\$ 32,000.00
Port Sampler	Proposed Contract	One Year	01/01/2023-12/31/2023	Collection Of Biostatistical Data on Commercial Fisheries	Federal Funds	\$ 32,000.00
Port Sampler	Proposed Contract	One Year	01/01/2023-12/31/2023	Collection Of Biostatistical Data on Commercial Fisheries	Federal Funds	\$ 32,000.00
University of the Virgin Islands	Proposed Contract	One Year	04/01/2023-03/31/2024	Combined Boating, Dive Program, and Fish & Wildlife Lab	Federal Funds	\$ 50,000.00

Exhibit VII

PROPERTIES RECEIVABLES

Exhibit VIII through *Exhibit XI* displays a listing of DPNR’s properties receivables for St. Thomas, St. Croix, St. John and Semi-Autonomous Agencies respectively.

Permit No.	Permittee	Effective Date	Expiration Date	Annual Rent	Pass Due Rent	Amount Paid	Balance Due
CZT1-89(L)	Acros Dorados Caribbean Development Corporation	1/19/1990	At will	\$ 2,841.48	\$ 284.15	\$ 2,841.48	\$ 284.15
CZT-15-11(W)	Alex Randall	10/27/2011	At will	\$ 1,507.06	\$ 150.71	\$ -	\$ 1,657.77
CZT-6-14(W)	Alliance Point Enterprise, LLC	12/22/2014	12/21/2034	\$ 3,300.00	\$ 583.00	\$ -	\$ 3,883.00
CZT-FL-02	Amalie Car Rental	7/8/2002	7/7/2022	\$ 25,000.00	\$ 18,750.01	\$ 12,499.98	\$ 6,249.99
CZT-17-08(W)	Amalie Holdings II, LLLP	5/27/2009	5/26/2029	\$ 5,304.19	\$ 5,304.19	\$ -	\$ -
CZT-05-11W	IGY-AYH St. Thomas Holding, LLC.	8/28/2012	8/27/2032	\$ 68,328.63	\$ 68,328.63	\$ -	\$ -
CZT-06-11(FL)	IGY-AYH St. Thomas Holdings, LLC American Yacht Harbor	8/28/2012	8/27/2032	\$ 36,816.51	\$ 36,816.51	\$ -	\$ -
CZT-10-16(W)	Anchorage Condominium Association	6/8/2017	6/7/2037	\$ 4,800.00	\$ -	\$ 4,800.00	\$ -
CZT-1-91(W)	Anquet Inc.	7/31/1992	At will	\$ 4,856.25	\$ 4,856.25	\$ -	\$ -
CZT-01-12(L&W)	AT&T of the Virgin Islands	12/22/2014	12/21/2034	\$ 350,000.00	\$ 175,000.00	\$ 175,000.00	\$ -
CZT-FL-01	Auto Body Parts d/b/a Cifre Auto	7/12/2001	At will	\$ 36,111.48	\$ 36,111.48	\$ -	\$ -
CZT-1-05(L&W)	William Ben Beer East End Boat Services	6/23/2006	6/22/2026	\$ 759.84	\$ 759.84	\$ -	\$ -
CZT-12-14(W)	Black Magic Flightops, LLC	9/23/2015	9/22/2035	\$ 1,014.67	\$ 1,014.67	\$ -	\$ -
CZT-1-02(W)	Caribbean Associates, Inc.	6/29/2005	6/28/2025	\$ 1,377.74	\$ 1,377.74	\$ -	\$ -
CZT-FL-09	Carlos Iron Works Corp.	2/1/2002	At will	\$ 21,600.00	\$ 14,382.31	\$ 9,000.00	\$ 26,982.31
CZT-1-03(W)	Carmen Ruan	5/27/2009	5/26/2029	\$ 2,685.97	\$ 2,685.97	\$ -	\$ -
CZT-02-03(W)	Carmen Ruan	5/27/2009	5/26/2029	\$ 1,851.75	\$ -	\$ 1,851.75	\$ -
CZT-08-11(L&W)	Chaconia Properties, LLC.	8/22/2012	8/27/2032	\$ 9,134.85	\$ 9,134.85	\$ -	\$ -

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CZT-09-14(FL)	Challengers Transport Services, Inc.	1/12/2016	1/11/2036	\$ 24,224.88	\$ 892.74	\$ 15,531.18	\$ 9,586.44
CZT-3-06(W)	Christian Kjaer	9/1/2010	8/31/2030	\$ 1,677.62	\$ 1,677.62	\$ -	\$ -
CZT-11-06(W)	Compass Point Marina Inc.	2/21/2012	2/20/2032	\$ 63,687.98	\$ -	\$ 63,687.98	\$ -
CZT-02-12(L&W)	Coral World VI, Inc.	2/12/1971	2/11/2031	\$ 23,579.40	\$ 82,566.75	\$ 76,906.82	\$ 135,894.17
CZT-99-91(W)	Cowpet Bay Resort Condominium Association	2/1/1992	At will	\$ 750.00	\$ -	\$ 750.00	\$ -
CZT-04-19W	CTC Charters LLC.	6/1/2020	5/31/2035	\$ 6,743.00	\$ 674.30	\$ 7,420.00	\$ 2.70
CZT-2-07(W)	Development Partners International LLC.	6/8/2010	6/7/2030	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
CZT-9-14(W)	Diamondrock Frenchman's Owner, Inc.	9/27/2016	9/26/2036	\$ 63,527.35	\$ 6,352.74	\$ -	\$ 69,880.09
CZT-13-02 (W)	D-J's Company, LLC.	12/5/2003	12/4/2023	\$ 1,126.86	\$ 1,427.46	\$ -	\$ 2,554.32
CZT-06-12(FL)	Dopetri Inc.	5/14/2014	5/12/2034	\$ 26,988.00	\$ 10,830.00	\$ 16,158.00	\$ -
CZT-2-16(L&W)	Dun Run Golf, LLC	4/16/2018	4/15/2048	\$ 4,250.00	\$ 4,250.00	\$ -	\$ -
CZT-23-93(W)	Emerald Beach Corporation	8/17/1993	At will	\$ -	\$ -	\$ -	\$ -
CZT-1-79(W)	Ruben Wagstaff	12/18/1980	At will	\$ 44.00	\$ -	\$ 44.00	\$ -
CZT-36-16W	Thera Passage, LLC.	8/13/2019	8/12/2039	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -
CZT-6-05(W)	RP17 Oasis LLC	2/27/2007	2/26/2027	\$ 11,499.61	\$ 1,149.96	\$ 12,649.57	\$ -
CZT-3-14(FL)	Gottlieb's Quickway Service Center, Inc.	1/12/2016	1/11/2036	\$ 32,730.12	\$ 16,365.06	\$ 16,365.06	\$ -
CZT-1-06(W)	Geat St. Jim, LLC	3/1/2008	At will	\$ 2,764.01	\$ -	\$ 2,764.01	\$ -
CZT-57-90(W)	Humphrey Herman	7/8/1991	At will	\$ 493.30	\$ 493.30	\$ -	\$ -
CZT-04-10L	Impex Trading, Intl.	11/30/2012	11/29/2032	\$ 94,579.32	\$ 44,189.22	\$ 50,390.10	\$ -
CZT-58-90(W)	Inter Island Boat Services	8/20/1993	At will	\$ 631.75	\$ 63.18	\$ 694.93	\$ -
CZT-FL-06	Island Marine Outfitters	11/18/1976	At will	\$ 3,456.00	\$ 1,728.00	\$ 1,728.00	\$ -
CZT-08-08(W)	Island Tri-Corp, Inc.	11/23/2010	At will	\$ 19,812.00	\$ 13,812.00	\$ 6,000.00	\$ -
CZT-FL-04	Vincent Laiben d/b/a La Bon Auto Parts and Sales	3/26/1997	At will	\$ 15,510.00	\$ 7,755.00	\$ 7,755.00	\$ -
CZT-6-99(W)	La Vida Marine Center, INC.	12/22/2000	At will	\$ 39,999.96	\$ 19,999.98	\$ 19,999.98	\$ -
CZT-SLP-23	James Loveland	4/6/1971	At will	\$ 100.00	\$ -	\$ 100.00	\$ -
CZT-5-99(W)	LSJ LLC.	7/11/2012	7/10/2032	\$ 9,500.00	\$ 8,550.00	\$ -	\$ 950.00
CZT-20-10(W)	Mac Donald Land Trust/ Malcom E MacDonald Trustee	10/27/2011	At will	\$ 689.59	\$ -	\$ 689.59	\$ -
CZT-30-92(W)	Mangrove Marine Center	8/17/1993	At will	\$ 1,318.75	\$ 1,318.75	\$ -	\$ -
CZT-07-10 (L&W)	Mangrove Ventures, Inc.	11/30/2012	11/29/2032	\$ 7,104.88	\$ -	\$ 7,104.88	\$ -
CZT-5-08(W)	Marriott Ownership Resort (St. Thomas), Inc.	6/17/2009	6/16/2029	\$ 8,143.94	\$ 814.39	\$ 8,958.33	\$ -
CZT-FL-03	Michael A. Simmonds	1/31/1977	At will	\$ 5,859.48	\$ 3,418.03	\$ 2,929.74	\$ 488.29
CZT-FL-03SL	Michael A. Simmonds	1/31/1977	At will	\$ 2,790.48	\$ 1,627.78	\$ 1,395.24	\$ 232.54
CZT-8-14(W)	Mike Fabian	6/8/2016	6/7/2036	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
CZT-5-14(FL)	MSI Building Supplies	12/22/2014	12/21/2034	\$ 46,172.04	\$ 23,086.02	\$ 23,086.02	\$ -
CZT-FL-05	MSI Building Supplies	5/31/2006	5/30/2026	\$ 72,900.00	\$ 36,450.00	\$ 36,450.00	\$ -
CZT-2-00(L&W)	Red Hook Marina	6/24/2003	At will	\$ 18,648.00	\$ 667,377.04	\$ -	\$ 686,025.04
CZT-9-13(FL)	Bus Stop, Inc.	1/1/2015	12/31/2034	\$ 8,400.00	\$ 6,500.00	\$ 4,500.00	\$ 2,600.00
CZT-18-19W	Pleasant Properties, LLC.	6/29/2020	6/28/2035	\$ 5,823.00	\$ 5,823.00	\$ -	\$ -
CZT-3-16(W)	RC Hotels (Virgin Islands) Inc.	6/8/2017	6/7/2047	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
CZT-5-94(SL)	SBM Royal Dane Mall,LLC	6/27/1994	At will	\$ 67,500.00	\$ 45,269.43	\$ -	\$ 22,230.57
CZT-26-88(W)	Saga Haven, Inc.	3/9/1989	At will	\$ 9,480.00	\$ 4,740.00	\$ 4,740.00	\$ -
CZT-25-16(W)	Sanctuary Holdings, LLC	6/9/2017	6/8/2027	\$ 5,200.00	\$ -	\$ -	\$ 5,200.00
CZT-06-10(L&W)	SBRMCOA LLC	10/27/2011	10/26/2031	\$ 17,500.00	\$ 17,500.00	\$ -	\$ -
CZT-5-05 (W)	Secret Harbor Beach House LLC.	5/24/2007	5/23/2027	\$ 2,588.00	\$ 2,588.00	\$ -	\$ -
CZT-05-12(W)	Secret Harbor Beach Owners Association	9/27/2016	9/26/2036	\$ 5,848.55	\$ 5,848.55	\$ -	\$ -
CZT-07-11(L&W)	Sprat Bay Homeowners Association	11/30/2012	11/29/2032	\$ 10,149.83	\$ -	\$ 10,149.83	\$ -
CZT-04-13(W)	St. Thomas Sports Fishing Center, Inc.	12/22/2014	12/21/2034	\$ 10,321.36	\$ -	\$ 10,321.36	\$ -
CZT-4-16(W)	St. Thomas Yacht Club	6/8/2017	6/7/2047	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
CZT-10-08(L)	Surtep Enterprises, Inc.	9/21/2009	9/20/2059	\$ 72,413.28	\$ 33,080.94	\$ 38,849.59	\$ 482.75
CZT-09-18(W)	The Richard H Driehaus 2003 Revocable Trust	3/10/2021	3/9/2041	\$ 5,167.00	\$ 516.70	\$ -	\$ 5,683.70
CZT-7-03(W)	Total Petroleum USVI	6/29/2005	6/28/2025	\$ 10,166.94	\$ 1,016.69	\$ -	\$ 11,183.63
CZT-09-11(L&W)	Tropical Marine, Inc.	12/22/2014	12/21/2034	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -
CZT-15-12(FL)	Tropical Shipping and Construction, Co. Ltd.	5/13/2014	At will	\$ 33,432.24	\$ 13,930.10	\$ 19,502.14	\$ -
CZT-33-16(W)	True Crew VI, LLC	6/8/2017	6/7/2027	\$ 1,038.00	\$ 1,383.76	\$ 2,421.76	\$ -
CZT-7-95(W)	Vessup Point Marina	12/24/1997	At will	\$ 7,371.00	\$ 31,339.96	\$ -	\$ 38,710.96
CZT-24-93(W)	VI F.F.O. LLC.	8/30/1993	At will	\$ 707.82	\$ 927.24	\$ -	\$ 1,635.06
CZT-97-85(L)	Water Point Home Owners Association	12/30/1986	At will	\$ 398.75	\$ -	\$ 398.75	\$ -
CZT-23-16W	William P. Shea	6/25/2018	6/24/2038	\$ 1,800.00	\$ 3,600.00	\$ -	\$ 1,800.00
CZT-46-19W	Wyndham Bluebeard's Beach Club c/o Dudley, Topper and Feuezeig, LLP, Law House	12/30/2020	12/29/2040	\$ 5,934.00	\$ -	\$ 5,934.00	\$ -
CZT-02-10(W)	Wyndham St. Thomas Development Company LLC	8/28/2012	8/27/2032	\$ 23,709.95	\$ 2,371.00	\$ -	\$ 26,080.95
CZT-5-03(W)	YHUSVI Marina LLC's	5/27/2003	1/31/2038	\$ 260,476.41	\$ -	\$ 260,476.41	\$ -
Grand Total				\$1,797,818.87	\$ 76,730.34	\$ 955,345.48	\$ 765,743.05

Exhibit VIII

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Permit No.	Permittee	Effective Date	Expiration Date	Annual Rent	Pass Due Rent	Amount Paid	Balance Due
CZX-31-16(W)	AT&T.	12/4/2017	12/3/2037	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -
CZX-17-09(W)	Bryan's Marine Service, LLC.	11/23/2010	11/22/2030	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
CZX-30-13(W)	The Buccaneer, Inc.	12/22/2014	12/21/2034	\$ 3,200.01	\$ 205.67	\$ 3,405.68	\$ -
CZX-58-06(W)	The Buccaneer, Inc.	10/24/2007	At will	\$ 432.00	\$ 432.00	\$ -	\$ -
CZX-2-16-(W)	Carden Beach Recreation Association, Inc.	12/28/2017	12/27/2037	\$ 15,000.00	\$ 32,856.12	\$ -	\$ 47,856.12
CZX-04-06(W)	Cecilia A. Cruickshank & John C. Fruzer	2/27/2007	2/26/2027	\$ 500.00	\$ -	\$ 500.00	\$ -
CZX-11-99(W)	GC St. Croix Company Inc.	9/30/1999	9/29/2024	\$ 365,154.44	\$ 365,155.00	\$ 730,310.44	\$ 1.00
CZX-18-18L&W	Gold Coast Yachts, Inc	12/10/2019	12/9/2039	\$ 9,600.00	\$ -	\$ 9,600.00	\$ -
CZX-39-06(W)	Greenside Properties, Inc.	11/5/2006	At will	\$ 2,874.00	\$ -	\$ 2,874.00	\$ -
CZX-56-83(W)	Hotel on the Cay	8/20/1984	At will	\$ 351.56	\$ 82,460.16	\$ -	\$ 82,811.72
CZX-29-06(W)	Jones Maritime Co.	4/20/2009	4/19/2029	\$ 3,241.86	\$ 3,241.86	\$ 3,241.86	\$ 3,241.86
CZX11-17(W)	King's Alley Management, Inc.	6/29/2020	6/28/2040	\$ 4,800.00	\$ -	\$ 4,800.00	\$ -
CZX-21-91(W)	King Christian Hotel	4/20/1993	At will	\$ 1,680.00	\$ 5,040.00	\$ -	\$ 6,720.00
CZX-21-17W	Lica Holding Corporation c/o Antonella Sabatini	12/30/2020	12/29/2040	\$ 18,515.00	\$ 13,000.00	\$ 5,515.00	\$ -
CZX-06-99(W)	Limetree Bay Terminals, LLC	6/17/1999	At will	\$ 24,750.00	\$ 24,750.00	\$ -	\$ -
CZX-24-93(W)	Limetree Bay Terminals, LLC	2/11/1994	At will	\$ 8,775.00	\$ -	\$ 8,775.00	\$ -
CZX-29-17(L&W)	Limetree Bay Terminals, LLC	5/18/2018	10/16/2036	\$ -	\$ -	\$ -	\$ -
CZX-SLP3/23/52/167	Limetree Bay Terminals, LLC	1/4/2016	1/3/2036	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -
CZX-60-05(W)	MB Properties LLLP	10/31/2007	At will	\$ 3,243.02	\$ -	\$ 3,243.02	\$ -
CZX-6-09(L&W)	Robin Bay Realty, LLC.	9/1/2010	8/31/2030	\$ 11,426.00	\$ 1,142.60	\$ -	\$ 12,568.60
CZX-47-98(W)	Seabome Virgin Islands, Inc.	9/30/1999	At will	\$ 6,480.00	\$ 17,113.68	\$ -	\$ 23,593.68
CZX-2-83(W)	Silver Bay Corporation	7/20/2022	7/19/2042	\$ 3,915.69	\$ -	\$ -	\$ 3,915.69
CZX-39-07(W)	St Croix Marine & Development Company, Inc	8/28/2012	8/27/2032	\$ 20,299.66	\$ 20,299.66	\$ -	\$ -
CZX-SLP-19	St. Croix Yacht Club, Inc.	1/1/2013	At will	\$ 600.00	\$ -	\$ 600.00	\$ -
CZX-49-05(L&W)	St. Croix Financial Center, Inc.	11/23/2010	11/22/2030	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -
CZX-16-14(W)	Virgin Island Next Generation Network	9/30/2014	9/29/2034	\$ 21,120.00	\$ 21,120.00	\$ -	\$ -
Grand total				\$ 934,458.24	\$ 421,129.71	\$ 1,181,365.00	\$ 174,222.95

Exhibit IX

Permit No.	Permittee	Effective Date	Expiration Date	Annual Rent	Pass Due Rent	Amount Paid	Balance Due
CZJ-26-10(W)	Barbara J. Harris Gregor and Maxine Wetanson	4/25/2012	At will	\$ 2,841.95	\$ 2,841.95	\$ -	\$ -
CZJ-14-16(W)	Brent Squires Trustee	9/18/2018	9/17/2033	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
CZJ-07-20W	Lovango Island Holdings I, LLP	12/11/2020	12/10/2030	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -
CZJ-20-11W	David & Cheryl McDaniel	4/17/2018	4/16/2028	\$ 1,000.00	\$ 100.00	\$ 1,100.00	\$ -
CZJ-12-14W	Great Cruz Bay Home Owner's Association, Inc.	1/12/2016	1/11/2026	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
CZJ-34-91(W)	John Menna	3/8/1993	At will	\$ 172.50	\$ 20.70	\$ 207.00	\$ 55.20
CZJ-2-14(W)	JOSEPH JOHN MARKUS TRUST	9/18/2018	9/17/2038	\$ 5,800.00	\$ -	\$ 5,800.00	\$ -
CZJ-27-16(W)	Lovango Shores LLC.	12/4/2017	12/3/2032	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
CZJ-29-16W	Low Key Watersports, Inc.	9/18/2018	9/17/2033	\$ 500.00	\$ 500.00	\$ -	\$ -
CZJ-24-16W	Pillsbury Sound Land Company, Inc.	9/18/2018	9/17/2033	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -
CZJ-16-18(W) prior CZJ-3-05	Lovanstay LLC.	8/13/2019	8/12/2034	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
CZJ-03-20(W)	S Donald Sussman	6/29/2020	6/28/2040	\$ 9,647.20	\$ 9,647.20	\$ -	\$ -
CZJ-4-05(W)	Westin St. John Hotel Company, Inc.	9/1/2010	8/31/2030	\$ 39,089.64	\$ 39,089.64	\$ -	\$ -
CZJ-22-16(W)	WVJD LLC	12/28/2017	12/27/2027	\$ 1,300.00	\$ 130.00	\$ 1,430.00	\$ -
Grand total				\$ 81,951.29	\$ 55,849.49	\$ 26,137.00	\$ 55.20

Exhibit X

Permit No.	Permittee	Effective Date	Expiration Date	Annual Rent	Pass Due Rent	Amount Paid	Balance Due
CZT-7-18(W)	Virgin Islands Port Authority West Indian Company LTD	8/13/2013	8/12/2039	\$ 255,118.00	\$ 765,354.00	\$ -	\$ 1,020,472.00
CZT-2-13(L&W)	The University of the Virgin Islands	5/13/2014	5/12/2034	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
CZT-02-14(W)	V.I. Water & Power Authority	12/22/2014	12/21/2034	\$ 10,750.64	\$ 56,721.33	\$ -	\$ 67,471.97
CZT-5-00(W)	Virgin Islands Port Authority-Crown Bay Fill	12/16/1992	At will	\$ 70,753.59	\$ 337,834.80	\$ -	\$ 408,588.39
CZT-3-02(W)	Virgin Islands Port Authority- Crown bay pier	7/24/2002	7/23/2022	\$ 63,538.36	\$ 245,107.36	\$ -	\$ 308,645.72
CZT-64-88(W)	Virgin Islands Port Authority-Red hook	9/22/2000	At will	\$ 17,339.45	\$ 1,733.94	\$ -	\$ 19,073.39
CZX-13-14(W)	Virgin Islands Port Authority-Crown Bay Lease	9/20/2014	9/19/2034	\$ 3,528.88	\$ 1,097.02	\$ -	\$ 2,431.86
CZT-30-81(W) & 47-88(W)	Virgin Islands Port Authority-Cruz bay	7/12/1982	At will	\$ 6,768.00	\$ 254,544.48	\$ -	\$ 261,312.48
CZJ-1-92(W)	Virgin Islands Port Authority-Garden street	12/16/1992	At will	\$ 7,188.94	\$ 34,491.39	\$ -	\$ 41,680.33
CZX-1-17(W)	Virgin Islands Port Authority-Molasses Pier	12/4/2017	12/3/2037	\$ 10,392.00	\$ 13,613.52	\$ -	\$ 24,005.52

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CZX-42-09(L&W)	Virgin Islands Port Authority- Estate Blessings	10/25/2016	10/24/2036	\$ 81,183.00	\$ 107,242.74	\$ -	\$ 188,425.74
CZX-36-16(L&W)	Virgin Islands Port Authority-Gallows Bay Marine Ter.	12/4/2017	12/3/2037	\$ 3,448.98	\$ 26,100.00	\$ -	\$ 29,548.98
CZT-6-16(L&W)	Virgin Islands Port Authority-Custom Building	8/13/2019	8/12/2049	\$ 7,031.60	\$ 18,570.46	\$ -	\$ 25,602.06
CZT-71-02(W)	V.I. Water & Power Authority	3/24/2003	At will	\$ 1,500.00	\$ 5,843.38	\$ -	\$ 7,343.38
CZT-1-05(W)	V.I. Water & Power Authority	10/31/2007	10/30/2027	\$ 500.00	\$ 3,587.94	\$ -	\$ 4,087.94
CZT/CZJ-01-01-(L&W)	V.I. Water & Power Authority	3/21/2002	At will	\$ -	\$ -	\$ -	\$ -
CZX-33-02(W)	V.I. Water & Power Authority	1/21/2004	1/20/2024	\$ 42,133.31	\$ 238,134.79	\$ -	\$ 280,268.10
CZX-FL-01	V.I. Water & Power Authority	9/19/2012	9/18/2032	\$ 112,319.46	\$ 1,449,968.25	\$ -	\$ 1,562,287.71
Grand total				\$ 694,494.21	\$ 3,556,751.36	\$ -	\$ 4,251,245.57

Exhibit XI

OUTSTANDING OBLIGATIONS

Exhibit XII displays a listing of DPNR’s outstanding obligations for as of March 31, 2023.

Fiscal Year	Vendor's/Employee's Name	Funding Source	Outstanding Balance
2021	Thyseen Krupp Elevator	General Fund	\$ 7,710.84
2021	Otis Elevator	General Fund	\$ 7,698.39
2022	Thyseen Krupp Elevator	General Fund	\$ 7,963.74
2022	Otis Elevator	General Fund	\$ 9,965.88
GRAND TOTAL			\$ 33,338.85

Exhibit XII

MISCELLANEOUS SECTION

Exhibit XIII displays a listing of DPNR’s miscellaneous section for FY23 & FY24.

	FY 23 Revised	FY 24 Recommendation
Territorial Parks	\$ 271,303	\$ 330,053
DPNR- Historic Preservation STT/J	\$ 100,000	\$ 100,000
DPNR- Historic Preservation STX	\$ 100,000	\$ 100,000
VI Council on the Arts	\$ -	\$ 374,437
DPNR - Tutu Well Litigation Site	\$ 400,000	\$ 400,000
Total Miscellaneous	\$ 871,303	\$ 1,304,490

Exhibit XIII

POST AUDIT COMMENTS

FY 2023 REVISED BUDGET	FY 2024 RECOMMENDED	VARIANCE	FUNDING SOURCE
\$ 8,044,324	\$ 9,063,324	\$ 1,019,000	General Fund
\$ 8,044,324	\$ 9,063,324	\$ 1,019,000	Total General Fund Budget
\$ 21,525,103	\$ 22,596,343	\$ 1,071,240	Federal Grants
\$ 21,525,103	\$ 22,596,343	\$ 1,071,240	Total Federal Grants Budget
\$ 393,582	\$ 352,978	\$ 40,604	Total Air Pollution Cont. Agency Fund
\$ 500,000	\$ 500,001	\$ 1	Total Fish and Game Fund
\$ 199,455	\$ 199,455	\$ -	Total Legal Publications Fund
\$ 6,097,398	\$ 4,730,011	\$ 1,367,387	Total Natural Resource Reclamation Fund

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\$	336,065	\$	125,062	\$	211,003	Total VI Coastal Protection
\$	7,526,500	\$	5,907,507	\$	1,618,993	Total Unappropriated Funds
\$	37,095,927	\$	37,567,174	\$	471,247	Total Operating Budget

The Governor recommends a budget totaling **\$9,063,324** for the Department of Planning and Natural Resources for Fiscal Year 2024. *Exhibit XIV* depicts the difference between the Fiscal Year 2023 Legislative Appropriation and the Governor’s recommendation for 2024.

	Act No. 8617 (34th Legislature FY 2023) General Fund Appropriations	FY 2024 Governor's Recommendation (General Fund Appropriations)	Variance	% Change
Personnel Services	\$4,148,905.00	\$3,984,664.00	\$164,241.00	-3.96%
Fringe Benefits	\$2,104,593.00	\$2,075,130.00	\$29,463.00	-1.40%
Supplies	\$125,000.00	\$67,785.00	\$57,215.00	-45.77%
Other Svcs & Chgs	\$392,678.00	\$692,255.00	\$299,577.00	76.29%
Utilities Services	\$419,268.00	\$439,000.00	\$19,732.00	4.71%
Capital Projects	\$0.00	\$500,000.00	\$500,000.00	
Historic Preservation Commission STT/STJ	\$100,000.00	\$100,000.00	\$0.00	0.00%
Historic Preservation Commission STX	\$100,000.00	\$100,000.00	\$0.00	0.00%
VI Council on the Arts	\$392,166.00	\$374,437.00	\$17,729.00	-4.52%
Tutu Well Litigation Site	\$400,000.00	\$400,000.00	\$0.00	0.00%
Territorial Parks	\$271,303.00	\$330,053.00	\$58,750.00	21.65%
TOTAL	\$8,453,913.00	\$9,063,324.00	\$609,411.00	7.21%

Exhibit XIV

Vincent Samuel
 Post Auditor

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APPENDIX I

LEGISLATURE OF THE VIRGIN ISLANDS
 POST AUDIT DIVISION

COMMITTEE ON FINANCE
 BUDGET HEARINGS FISCAL YEAR 2024
 DEPARTMENT OF PLANNING AND NATURAL RESOURCES
 PERSONNEL LISTING

800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80000 EXECUTIVE OFFICE			
UNCLASSIFIED			
DEPUTY COMMISSIONER	\$ 85,000		FILLED
SPECIAL ASSISTANT	\$ 75,000		FILLED
COMMISSIONER	\$ 117,500		FILLED
ASSISTANT COMMISSIONER	\$ 105,000		FILLED
SUB-TOTAL	\$ 382,500	4	
CLASSIFIED			
ADMINISTRATIVE ASSISTANT SUPERVISOR	\$ 58,109		VACANT
ADMINISTRATIVE ASSISTANT SUPERVISOR	\$ 58,109		FILLED
SUB-TOTAL	\$ 116,218	2	
80000 FUND 100 TOTAL	\$ 498,718	6	
80000 ACTIVITY	\$ 498,718	6	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80051 OFFICE OF THE DIRECTOR			
UNCLASSIFIED			
ADMINISTRATIVE SPECIALIST	\$ 42,553		FILLED
NETWORK MANAGER	\$ 30,900		NEW
SUB-TOTAL	\$ 73,453	1.5	
CLASSIFIED			
ACCOUNTANT I	\$ 19,672		VACANT
SYSTEM ANALYST II	\$ 25,616		VACANT
RECEPTIONIST	\$ 28,704		FILLED
ACCOUNTANT II	\$ 21,277		VACANT
RECEPTIONIST/COLLECTOR	\$ 32,319		FILLED
CUSTODIAL WORKER	\$ 27,584		FILLED
SYSTEM ANALYST II	\$ 25,616		NEW
ACCOUNTANT I	\$ 19,672		NEW
ACCOUNTANT III	\$ 46,468		FILLED
CUSTODIAL WORKER	\$ 27,040		FILLED
ACCOUNTANT II	\$ 21,277		NEW
ACCOUNTANT III	\$ 24,178		VACANT
OFFICE MANAGER	\$ 55,874		FILLED
SUB-TOTAL	\$ 375,294	9.5	
80051 FUND 100 TOTAL	\$ 448,747	11	
80051 ACTIVITY	\$ 448,747	11	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			

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80054 REVENUE & CONTRACT MANAGEMENT			
CLASSIFIED			
COLLECTION CLERK	\$ 29,570		FILLED
RECEPTIONIST/COLLECTOR	\$ 32,319		FILLED
CASHIERS SUPERVISOR	\$ 49,691		FILLED
SUB-TOTAL	\$ 111,580	3	
80054 FUND 100 TOTAL	\$ 111,580	3	
80054 ACTIVITY	\$ 111,580	3	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80110 PROGRAMS			
CLASSIFIED			
PERSONNEL RELATIONS ADMINISTRATOR	\$ 99,397		FILLED
SUB-TOTAL	\$ 99,397	1	
80110 FUND 100 TOTAL	\$ 99,397	1	
80110 ACTIVITY	\$ 99,397	1	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80120 ACCOUNTING & PAYROLL			
CLASSIFIED			
ACCOUNTANT I	\$ 40,940		FILLED
PAYROLL SUPERVISOR	\$ 55,917		FILLED
SUB-TOTAL	\$ 96,857	2	
80120 FUND 100 TOTAL	\$ 96,857	2	
80120 ACTIVITY	\$ 96,857	2	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80130 ENFORCEMENT			
CLASSIFIED			
CONSERVATION ENFORCEMENT OFFICER	\$ 45,484		FILLED
CONSERVATION ENFORCEMENT OFFICER	\$ 45,484		FILLED
SUB-TOTAL	\$ 90,968	2	
80130 FUND 100 TOTAL	\$ 90,968	2	
80130 ACTIVITY	\$ 90,968	2	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80200 ADMINISTRATION STT/STJ			
UNCLASSIFIED			
ADMINISTRATIVE SPECIALIST	\$ 25,750		VACANT
SUB-TOTAL	\$ 25,750	0.5	
80200 FUND 100 TOTAL	\$ 25,750	0.5	
80200 ACTIVITY	\$ 25,750	0.5	

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800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80210 ADMINISTRATION STX			
UNCLASSIFIED			
TERRITORIAL DIRECTOR PERMITS	\$ 98,000		FILLED
SUB-TOTAL	\$ 98,000	1	
CLASSIFIED			
ADMINISTRATIVE ASSISTANT	\$ 42,553		FILLED
ADMINISTRATIVE OFFICER II	\$ 18,370		VACANT
SUB-TOTAL	\$ 60,923	1.5	
80210 FUND 100 TOTAL	\$ 158,923	2.5	
80210 ACTIVITY	\$ 158,923	2.5	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80220 INSPECTION			
UNCLASSIFIED			
UNIT CHIEF	\$ 33,475		VACANT
ELECTRICAL INSPECTOR	\$ 51,500		FILLED
SUB-TOTAL	\$ 84,975	1.5	
CLASSIFIED			
PLAN REVIEWER II	\$ 51,231		FILLED
TRADES INSPECTOR	\$ 50,000		FILLED
TRADES INSPECTOR	\$ 23,701		NEW
TRADES INSPECTOR	\$ 47,402		FILLED
TRADES INSPECTOR	\$ 46,933		FILLED
TRADES INSPECTOR	\$ 50,000		FILLED
TRADES INSPECTOR	\$ 46,468		VACANT
SUB-TOTAL	\$ 315,735	6.5	
80220 FUND 100 TOTAL	\$ 400,710	8	
80220 ACTIVITY	\$ 400,710	8	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80500 LIBRARIES & ADMINISTRATION			
UNCLASSIFIED			
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	\$ 85,000		FILLED
ARCHIVIST	\$ 70,000		VACANT
SYSTEMS & PROGRAM LIBRARIAN	\$ 20,000		NEW
ASSISTANT TERRITORIAL ARCHIVIST	\$ 39,140		FILLED
ADMINISTRATIVE SPECIALIST	\$ 25,750		VACANT
OFFICE ASSISTANT	\$ 13,926		NEW
SUB-TOTAL	\$ 253,816	4.5	
CLASSIFIED			
ADMINISTRATIVE OFFICER I	\$ 34,287		FILLED
LIBRARIAN II	\$ 51,231		FILLED
LIBRARY TECHNICIAN II	\$ 16,160		VACANT
LIBRARIAN IV	\$ 33,323		VACANT
LIBRARY TECHNICIAN III	\$ 37,128		FILLED
CUSTODIAL WORKER	\$ 27,859		FILLED
LIBRARY TECHNICIAN I	\$ 15,381		VACANT

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LIBRARY TECHNICIAN I	\$	30,762		FILLED
LIBRARIAN I	\$	24,396		NEW
BOOK MOBILE BUS DRIVER	\$	40,134		FILLED
PBX OPERATOR/RECEPTIONIST	\$	30,000		FILLED
GENERAL MAINTENANCE WORKER I	\$	27,040		FILLED
LIBRARY AIDE	\$	27,040		FILLED
CLERICAL AND MAINTENANCE WORKER	\$	28,704		FILLED
LIBRARY TECHNICIAN II	\$	19,672		VACANT
OFFICE MANAGER	\$	59,294		FILLED
GENERAL MAINTENANCE WORKER II	\$	30,000		FILLED
LIBRARY TECHNICIAN III	\$	40,000		FILLED
LIBRARY AIDE	\$	14,210		NEW
SYSTEMS AND PROGRAMMING MANAGER	\$	23,234		NEW
LIBRARY TECHNICIAN I	\$	15,381		NEW
LIBRARIAN IV	\$	67,979		FILLED
CUSTODIAL WORKER	\$	27,040		FILLED
LIBRARIAN II	\$	51,231		FILLED
LIBRARY ASSOCIATE	\$	28,016		NEW
LIBRARIAN IV	\$	33,323		NEW
LIBRARIAN I	\$	24,396		VACANT
SUB-TOTAL	\$	857,219	21.5	
80500 FUND 100 TOTAL	\$	1,111,035	26	
80500 ACTIVITY	\$	1,111,035	26	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80520 MUSUEMS				
UNCLASSIFIED				
CURATOR	\$	50,000		VACANT
CHIEF CURATOR	\$	61,000		FILLED
SUB-TOTAL	\$	111,000	2	
CLASSIFIED				
RECEPTIONIST	\$	30,000		FILLED
SUB-TOTAL	\$	30,000	1	
80520 FUND 100 TOTAL	\$	141,000	3	
80520 ACTIVITY	\$	141,000	3	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80540 ARCHIVES				
UNCLASSIFIED				
TERRITORIAL ARCHIVIST	\$	35,000		NEW
SUB-TOTAL	\$	35,000	0.5	
80540 FUND 100 TOTAL	\$	35,000	0.5	
80540 ACTIVITY	\$	35,000	0.5	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80700 ENVIRONMENTAL PROTECTION				
UNCLASSIFIED				
ENVIRONMENTAL ASSESSOR	\$	4,901		FILLED

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NETWORK MANAGER	\$	8,168		FILLED
LEGAL TECHNICIAN	\$	10,529		FILLED
LEGAL COUNSEL	\$	19,062		VACANT
DIRECTOR ENVIRONMENTAL PROTECTION	\$	70,423		FILLED
ASSISTANT DIRECTOR ENVIRONMENTAL PROTECTION	\$	39,177		FILLED
ENVIRONMENTAL ASSESSOR	\$	10,435		FILLED
LEGAL COUNSEL	\$	40,500		NEW
SUB-TOTAL	\$	203,194	2.7338	
<u>CLASSIFIED</u>				
ENVIRONMENTAL SPECIALIST III	\$	10,070		VACANT
PROGRAM ADMINISTRATOR	\$	28,485		VACANT
ENVIRONMENTAL SPECIALIST III	\$	12,198		VACANT
ENVIRONMENTAL ENGINEER II	\$	25,616		NEW
ENVIRONMENTAL PLANNER II	\$	43,029		FILLED
ENVIRONMENTAL OUTREACH COORDINATOR	\$	6,489		VACANT
ENVIRONMENTAL SPECIALIST II	\$	7,160		FILLED
ENVIRONMENTAL ENGINEER I	\$	9,056		FILLED
ENVIRONMENTAL ENGINEER II	\$	9,590		NEW
PROGRAM ADMINISTRATOR	\$	26,366		VACANT
ENVIRONMENTAL ENGINEER II	\$	25,616		VACANT
ENVIRONMENTAL SPECIALIST III	\$	4,811		FILLED
ENVIRONMENTAL ENGINEER II	\$	21,616		NEW
ENVIRONMENTAL SPECIALIST II	\$	7,019		VACANT
ADMINISTRATIVE ASSISTANT SUPERVISOR	\$	9,216		VACANT
ENVIRONMENTAL PROGRAM MANAGER	\$	54,951		FILLED
ENVIRONMENTAL SPECIALIST III	\$	9,434		FILLED
ENVIRONMENTAL ENGINEER II	\$	25,616		NEW
ENVIRONMENTAL SPECIALIST I	\$	4,316		FILLED
ENVIRONMENTAL SPECIALIST III	\$	14,792		FILLED
ENVIRONMENTAL SPECIALIST III	\$	4,319		VACANT
ENVIRONMENTAL PROGRAM MANAGER	\$	19,966		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$	33,323		NEW
SUB-TOTAL	\$	413,053	7.6057	
80700 FUND 100 TOTAL	\$	616,247	10.3395	
80700 ACTIVITY	\$	616,247	10.3395	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80701 NON-OPERATIONAL MISC.				
<u>UNCLASSIFIED</u>				
DIRECTOR OF TERRITORIAL PARKS	\$	80,000		NEW
SPECIAL PROJECTS COORDINATOR	\$	20,000		NEW
SPECIAL PROJECTS COORDINATOR	\$	18,025		VACANT
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	\$	88,950		FILLED
ADMINISTRATIVE SPECIALIST	\$	42,000		FILLED
SPECIAL PROJECTS COORDINATOR	\$	20,000		NEW

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COORDINATOR SPECIAL PROJECTS	\$	45,000		FILLED
SUB-TOTAL	\$	313,975	5.5	
80540 FUND 100 TOTAL	\$	313,975	5.5	
80540 ACTIVITY	\$	313,975	5.5	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80800 HISTORIC PRESERVATION & ARCHIVE				
<u>CLASSIFIED</u>				
SENIOR PLANNER	\$	26,897		NEW
HISTORIC PRESERVATION TECHNICIAN	\$	40,917		FILLED
HISTORIC TECHNICIAN	\$	42,578		FILLED
SUB-TOTAL	\$	110,392	2.5	
80800 FUND 100 TOTAL	\$	110,392	2.5	
80800 ACTIVITY	\$	110,392	2.5	
800 FUND 100 TOTAL	\$	4,259,296	83.84	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80120 ACCOUNTING & PAYROLL				
<u>UNCLASSIFIED</u>				
ASSISTANT DIRECTOR ENFORCEMENT	\$	64,375		FILLED
ASSISTANT DIRECTOR ENFORCEMENT	\$	64,375		FILLED
SUB-TOTAL	\$	128,750	2	
80120 FUND 2006 TOTAL	\$	128,750	2	
80120 ACTIVITY	\$	128,750	2	
800 FUND 2006 TOTAL	\$	128,750	2	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80000 EXECUTIVE DIRECTOR				
<u>UNCLASSIFIED</u>				
OFFICE ASSISTANT	\$	32,960		FILLED
PLANNING TECHNICIAN	\$	40,000		FILLED
EXECUTIVE LEGAL ASSISTANT	\$	42,000		VACANT
SPECIAL PROJECTS COORDINATOR	\$	50,000		VACANT
OFFICE ASSISTANT	\$	30,900		FILLED
OFFICE ASSISTANT	\$	32,960		VACANT
DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	\$	98,000		FILLED

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CHIEF LEGAL COUNSEL	\$	100,000		VACANT
INTERNAL AUDITOR	\$	70,000		FILLED
TERRITORIAL PLANNER	\$	80,000		FILLED
PLANNING TECHNICIAN	\$	55,778		VACANT
FLOOD PLAIN MANAGER	\$	53,560		FILLED
SUB-TOTAL	\$	686,158	12	
<u>CLASSIFIED</u>				
FEDERAL GRANTS MANAGER	\$	66,774		FILLED
ADMINISTRATIVE SECRETARY II	\$	31,377		FILLED
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	\$	65,415		FILLED
SUB-TOTAL	\$	163,566	3	
<u>ADJUSTMENTS</u>				
LUMPSUM	\$	40,000		VACANT
SUB-TOTAL	\$	40,000		
80000 FUND 2054 TOTAL	\$	889,724	15	
80000 ACTIVITY	\$	889,724	15	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80400 COMPREHENSIVE PLANNING				
<u>UNCLASSIFIED</u>				
FINANCIAL MANAGER	\$	50,000		FILLED
DIRECTOR COASTAL ZONE MANAGEMENT	\$	98,000		FILLED
SPECIAL PROJECTS COORDINATOR	\$	45,000		FILLED
SUB-TOTAL	\$	193,000	3	
<u>CLASSIFIED</u>				
PARK RANGER SUPERVISOR	\$	60,433		FILLED
GIS PLANNER	\$	51,281		VACANT
ENVIRONMENTAL PLANNER	\$	44,255		VACANT
ENVIRONMENTAL PLANNER III	\$	61,893		FILLED
RECORDS & PROPERTY MANAGER OFFICER	\$	44,255		FILLED
OFFICE MANAGER	\$	54,778		FILLED
ENVIRONMENTAL PLANNER	\$	44,255		VACANT
OFFICE MANAGER	\$	55,874		FILLED
SUB-TOTAL	\$	417,024	8	
80400 FUND 2054 TOTAL	\$	610,024	11	
80400 ACTIVITY	\$	610,024	11	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80900 ENFORCEMENT				

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<u>UNCLASSIFIED</u>			
CONSERVATION ENFORCEMENT OFFICER	\$ 38,000		VACANT
CONSERVATION ENFORCEMENT OFFICER	\$ 41,000		FILLED
SUB-TOTAL	\$ 79,000	2	
<u>CLASSIFIED</u>			
CONSERVATION ENFORCEMENT OFFICER	\$ 38,000		VACANT
CONSERVATION ENFORCEMENT OFFICER	\$ 41,000		FILLED
CONSERVATION ENFORCEMENT OFFICER	\$ 41,000		FILLED
CONSERVATION ENFORCEMENT OFFICER	\$ 58,560		FILLED
CONSERVATION ENFORCEMENT OFFICER	\$ 45,100		VACANT
SUB-TOTAL	\$ 223,660	5	
<u>ADJUSTMENTS</u>			
OVERTIME	\$ 20,000		
SUB-TOTAL	\$ 20,000		
80900 FUND 2054 TOTAL	\$ 322,660	7	
80900 ACTIVITY	\$ 322,660	7	
800 FUND 2054 TOTAL	\$ 1,822,408	33	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80700 ENVIRONMENTAL PROTECTION			
<u>UNCLASSIFIED</u>			
TERRITORIAL PROGRAM COORDINATOR	\$ 51,500		VACANT
DIRECTOR ENVIRONMENTAL PROTECTION	\$ 27,577		FILLED
SUB-TOTAL	\$ 79,077	1.2814	
<u>CLASSIFIED</u>			
ENVIRONMENTAL ENGINEER III	\$ 27,795		VACANT
ENVIRONMENTAL ENGINEER II	\$ 33,438		NEW
ENVIRONMENTAL ENGINEER II	\$ 27,972		FILLED
ENVIRONMENTAL SPECIALIST III	\$ 23,628		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 37,535		VACANT
SUB-TOTAL	\$ 150,368	2.7138	
80700 FUND 2072 TOTAL	\$ 229,446	3.9952	
80700 ACTIVITY	\$ 229,446	3.9952	
800 FUND 2072 TOTAL	\$ 229,446	3.9952	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			

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80000 EXECUTIVE OFFICE			
<u>CLASSIFIED</u>			
CONSERVATION ENFORCEMENT OFFICER	\$ 46,195		FILLED
CONSERVATION ENFORCEMENT OFFICER	\$ 19,798		FILLED
CONSERVATION ENFORCEMENT OFFICER	\$ 38,017		FILLED
CONSERVATION ENFORCEMENT OFFICER	\$ 16,293		FILLED
ADMINISTRATIVE SECRETARY I	\$ 21,277		FILLED
CONSERVATION ENFORCEMENT OFFICER	\$ 34,791		FILLED
CONSERVATION ENFORCEMENT OFFICER	\$ 14,910		FILLED
ENVIRONMENTAL OUTREACH COORDINATOR	\$ 40,917		FILLED
SUB-TOTAL	\$ 232,198	4.5	
<u>ADJUSTMENTS</u>			
OVERTIME	\$ 15,000		
SUB-TOTAL	\$ 15,000		
80000 FUND 3100 TOTAL	\$ 247,198	4.5	
80000 ACTIVITY	\$ 247,198	4.5	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80200 ADMINISTRATION STT/STJ			
<u>UNCLASSIFIED</u>			
WATERSHED COORDINATOR	\$ 45,000		VACANT
SPECIAL PROJECTS COORDINATOR	\$ 45,000		FILLED
SUB-TOTAL	\$ 90,000	2	
<u>CLASSIFIED</u>			
ENVIRONMENTAL PLANNER II	\$ 44,255		NEW
SUB-TOTAL	\$ 44,255	1	
80000 FUND 3100 TOTAL	\$ 134,255	3	
80000 ACTIVITY	\$ 134,255	3	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80400 COMPREHENSIVE PLANNING			
<u>UNCLASSIFIED</u>			
EDUCATION AND OUTREACH COORDINATOR	\$ 41,200		FILLED
SPECIAL PROJECTS COORDINATOR	\$ 43,000		FILLED
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	\$ 74,675		FILLED
SPECIAL PROJECTS COORDINATOR	\$ 45,000		FILLED
PARK RANGER APPRENTICE	\$ 35,000		VACANT
SUB-TOTAL	\$ 238,875	5	
<u>CLASSIFIED</u>			
ENVIRONMENTAL PLANNER III	\$ 36,044		FILLED
PARALEGAL OFFICER	\$ 44,255		FILLED
PARK RANGER INTERPRETER	\$ 44,281		FILLED
ENVIRONMENTAL PLANNER II	\$ 49,374		FILLED
ADMINISTRATIVE SECRETARY	\$ 43,409		VACANT

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ENVIRONMENTAL OUTREACH COORDINATOR	\$	40,917		FILLED
SUB-TOTAL	\$	258,280	5.6	
80400 FUND 3100 TOTAL	\$	497,155	10.6	
80400 ACTIVITY	\$	497,155	10.6	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80600 FISHERIES				
UNCLASSIFIED				
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	17,575		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	17,575		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	17,575		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	7,030		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	5,062		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	3,796		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	1,336		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	352		FILLED
FINANCIAL MANAGER	\$	33,814		FILLED
FINANCIAL MANAGER	\$	28,261		FILLED
FINANCIAL MANAGER	\$	3,374		FILLED
FINANCIAL MANAGER	\$	1,336		FILLED
FINANCIAL MANAGER	\$	703		FILLED
FINANCIAL MANAGER	\$	703		FILLED
FINANCIAL MANAGER	\$	703		FILLED
FINANCIAL MANAGER	\$	703		FILLED
FINANCIAL MANAGER	\$	703		FILLED
LEGAL COUNSEL	\$	24,450		FILLED
LEGAL COUNSEL	\$	24,450		FILLED
LEGAL COUNSEL	\$	24,450		FILLED
LEGAL COUNSEL	\$	24,450		FILLED
DIRECTOR FISH AND WILDLIFE	\$	41,258		FILLED
DIRECTOR FISH AND WILDLIFE	\$	30,674		FILLED
DIRECTOR FISH AND WILDLIFE	\$	5,684		FILLED
DIRECTOR FISH AND WILDLIFE	\$	3,724		FILLED
DIRECTOR FISH AND WILDLIFE	\$	3,724		FILLED
DIRECTOR FISH AND WILDLIFE	\$	2,352		FILLED
DIRECTOR FISH AND WILDLIFE	\$	2,352		FILLED
DIRECTOR FISH AND WILDLIFE	\$	1,862		FILLED
DIRECTOR FISH AND WILDLIFE	\$	1,764		FILLED
DIRECTOR FISH AND WILDLIFE	\$	1,176		FILLED
DIRECTOR FISH AND WILDLIFE	\$	980		FILLED
DIRECTOR FISH AND WILDLIFE	\$	980		FILLED
DIRECTOR FISH AND WILDLIFE	\$	490		FILLED
DIRECTOR FISH AND WILDLIFE	\$	490		FILLED
DIRECTOR FISH AND WILDLIFE	\$	490		FILLED
ASSISTANT DIRECTOR FISH AND WILDLIFE	\$	42,500		FILLED
ASSISTANT DIRECTOR FISH AND WILDLIFE	\$	21,250		FILLED
ASSISTANT DIRECTOR FISH AND WILDLIFE	\$	14,280		FILLED
ASSISTANT DIRECTOR FISH AND WILDLIFE	\$	6,545		FILLED
ASSISTANT DIRECTOR FISH AND WILDLIFE	\$	425		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	17,575		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	17,575		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	10,545		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	8,647		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	7,241		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	7,030		FILLED

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FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	1,336		FILLED
FISH AND WILDLIFE MAINTENANCE SPECIALIST	\$	352		FILLED
SUB-TOTAL	\$	491,700	6	
CLASSIFIED				
FISHERIES BIOLOGIST I	\$	19,111		FILLED
FISHERIES BIOLOGIST I	\$	14,176		FILLED
FISHERIES BIOLOGIST I	\$	5,040		FILLED
FISHERIES BIOLOGIST I	\$	4,043		FILLED
FISHERIES BIOLOGIST I	\$	4,043		FILLED
FISHERIES BIOLOGIST I	\$	2,100		FILLED
FISHERIES BIOLOGIST I	\$	1,470		FILLED
FISHERIES BIOLOGIST I	\$	998		FILLED
FISHERIES BIOLOGIST I	\$	998		FILLED
FISHERIES BIOLOGIST I	\$	525		FILLED
OFFICE MANAGER	\$	35,431		FILLED
OFFICE MANAGER	\$	29,266		FILLED
OFFICE MANAGER	\$	5,456		FILLED
OFFICE MANAGER	\$	709		FILLED
FISHERIES BIOLOGIST II	\$	29,530		VACANT
FISHERIES BIOLOGIST II	\$	29,530		VACANT
FISHERIES BIOLOGIST I	\$	47,988		VACANT
FISHERIES BIOLOGIST I	\$	1,995		VACANT
FISHERIES BIOLOGIST I	\$	998		VACANT
FISHERIES BIOLOGIST I	\$	998		VACANT
FISHERIES BIOLOGIST I	\$	525		VACANT
CHIEF BUREAU ENVIRONMENTAL EDUCATION	\$	94,311		FILLED
CHIEF BUREAU ENVIRONMENTAL EDUCATION	\$	2,331		FILLED
FISHERIES BIOLOGIST II	\$	49,964		VACANT
FISHERIES BIOLOGIST II	\$	4,548		VACANT
FISHERIES BIOLOGIST II	\$	4,548		VACANT
WILDLIFE BIOLOGIST II	\$	27,817		FILLED
WILDLIFE BIOLOGIST II	\$	22,501		FILLED
WILDLIFE BIOLOGIST II	\$	5,906		FILLED
WILDLIFE BIOLOGIST II	\$	1,122		FILLED
WILDLIFE BIOLOGIST II	\$	1,122		FILLED
WILDLIFE BIOLOGIST II	\$	591		FILLED
FISHERIES BIOLOGIST II	\$	27,049		FILLED
FISHERIES BIOLOGIST II	\$	10,217		FILLED
FISHERIES BIOLOGIST II	\$	6,260		FILLED
FISHERIES BIOLOGIST II	\$	4,725		FILLED
FISHERIES BIOLOGIST II	\$	4,548		FILLED
FISHERIES BIOLOGIST II	\$	4,548		FILLED
FISHERIES BIOLOGIST II	\$	1,122		FILLED
FISHERIES BIOLOGIST II	\$	591		FILLED
FEDERAL GRANTS MANAGER	\$	36,894		FILLED
FEDERAL GRANTS MANAGER	\$	30,068		FILLED
FEDERAL GRANTS MANAGER	\$	3,682		FILLED
FEDERAL GRANTS MANAGER	\$	1,457		FILLED
FEDERAL GRANTS MANAGER	\$	767		FILLED
FEDERAL GRANTS MANAGER	\$	767		FILLED
FEDERAL GRANTS MANAGER	\$	767		FILLED
FEDERAL GRANTS MANAGER	\$	767		FILLED
FEDERAL GRANTS MANAGER	\$	767		FILLED
FEDERAL GRANTS MANAGER	\$	767		FILLED
FISHERIES BIOLOGIST II	\$	29,530		VACANT
FISHERIES BIOLOGIST II	\$	27,817		VACANT
FISHERIES BIOLOGIST II	\$	1,122		VACANT

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FISHERIES BIOLOGIST II	\$	591	VACANT
DATABASE ADMINISTRATOR/ANALYST	\$	31,006	FILLED
DATABASE ADMINISTRATOR/ANALYST	\$	15,503	FILLED
DATABASE ADMINISTRATOR/ANALYST	\$	13,147	FILLED
DATABASE ADMINISTRATOR/ANALYST	\$	2,356	FILLED
FISHERIES BIOLOGIST III	\$	28,196	FILLED
FISHERIES BIOLOGIST III	\$	20,733	FILLED
FISHERIES BIOLOGIST III	\$	12,937	FILLED
FISHERIES BIOLOGIST III	\$	8,293	FILLED
FISHERIES BIOLOGIST III	\$	6,386	FILLED
FISHERIES BIOLOGIST III	\$	6,386	FILLED
OFFICE MANAGER	\$	34,084	FILLED
OFFICE MANAGER	\$	22,676	FILLED
OFFICE MANAGER	\$	5,456	FILLED
OFFICE MANAGER	\$	5,456	FILLED
OFFICE MANAGER	\$	709	FILLED
OFFICE MANAGER	\$	709	FILLED
OFFICE MANAGER	\$	709	FILLED
OFFICE MANAGER	\$	354	FILLED
OFFICE MANAGER	\$	354	FILLED
OFFICE MANAGER	\$	354	FILLED
FISHERIES BIOLOGIST I	\$	20,949	FILLED
FISHERIES BIOLOGIST I	\$	20,161	FILLED
FISHERIES BIOLOGIST I	\$	5,250	FILLED
FISHERIES BIOLOGIST I	\$	4,043	FILLED
FISHERIES BIOLOGIST I	\$	1,050	FILLED
FISHERIES BIOLOGIST I	\$	525	FILLED
FISHERIES BIOLOGIST I	\$	525	FILLED
WILDLIFE BIOLOGIST II	\$	26,252	FILLED
WILDLIFE BIOLOGIST II	\$	13,126	FILLED
WILDLIFE BIOLOGIST II	\$	13,126	FILLED
WILDLIFE BIOLOGIST II	\$	32,955	FILLED
WILDLIFE BIOLOGIST II	\$	14,765	FILLED
WILDLIFE BIOLOGIST II	\$	5,670	FILLED
WILDLIFE BIOLOGIST II	\$	4,252	FILLED
WILDLIFE BIOLOGIST II	\$	1,417	FILLED
WILDLIFE BIOLOGIST II	\$	59,059	VACANT
WILDLIFE BIOLOGIST III	\$	73,808	FILLED
WILDLIFE BIOLOGIST III	\$	3,981	FILLED
WILDLIFE BIOLOGIST III	\$	3,151	FILLED
WILDLIFE BIOLOGIST III	\$	1,990	FILLED
WILDLIFE BIOLOGIST I	\$	26,252	FILLED
WILDLIFE BIOLOGIST I	\$	21,211	FILLED
WILDLIFE BIOLOGIST I	\$	5,040	FILLED
FISHERIES BIOLOGIST III	\$	70,159	VACANT
FISHERIES BIOLOGIST III	\$	6,386	VACANT
FISHERIES BIOLOGIST III	\$	6,386	VACANT
ACCOUNTANT II	\$	29,530	FILLED
ACCOUNTANT II	\$	27,462	FILLED
ACCOUNTANT II	\$	591	FILLED
ACCOUNTANT II	\$	591	FILLED
ACCOUNTANT II	\$	591	FILLED
ACCOUNTANT II	\$	295	FILLED
FISHERIES BIOLOGIST I	\$	27,249	FILLED
FISHERIES BIOLOGIST I	\$	21,211	FILLED
FISHERIES BIOLOGIST I	\$	4,043	FILLED
CHIEF WILDLIFE	\$	80,294	VACANT
CHIEF WILDLIFE	\$	11,651	VACANT

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CHIEF WILDLIFE	\$	4,660		VACANT
CHIEF WILDLIFE	\$	485		VACANT
ADMINISTRATIVE OFFICER III	\$	27,249		VACANT
ADMINISTRATIVE OFFICER III	\$	25,254		VACANT
FISHERIES BIOLOGIST II	\$	49,964		VACANT
FISHERIES BIOLOGIST II	\$	4,548		VACANT
FISHERIES BIOLOGIST II	\$	4,548		VACANT
FISHERIES BIOLOGIST II	\$	17,363		FILLED
FISHERIES BIOLOGIST II	\$	13,643		FILLED
FISHERIES BIOLOGIST II	\$	5,965		FILLED
FISHERIES BIOLOGIST II	\$	5,670		FILLED
FISHERIES BIOLOGIST II	\$	4,548		FILLED
FISHERIES BIOLOGIST II	\$	4,548		FILLED
FISHERIES BIOLOGIST II	\$	2,244		FILLED
FISHERIES BIOLOGIST II	\$	1,122		FILLED
FISHERIES BIOLOGIST II	\$	1,122		FILLED
FISHERIES BIOLOGIST II	\$	1,122		FILLED
FISHERIES BIOLOGIST II	\$	1,122		FILLED
FISHERIES BIOLOGIST II	\$	591		FILLED
CHIEF FISHERIES	\$	24,273		FILLED
CHIEF FISHERIES	\$	19,418		FILLED
CHIEF FISHERIES	\$	18,641		FILLED
CHIEF FISHERIES	\$	18,641		FILLED
CHIEF FISHERIES	\$	11,845		FILLED
CHIEF FISHERIES	\$	2,330		FILLED
CHIEF FISHERIES	\$	1,942		FILLED
WILDLIFE BIOLOGIST III	\$	53,075		FILLED
WILDLIFE BIOLOGIST III	\$	23,884		FILLED
WILDLIFE BIOLOGIST III	\$	3,981		FILLED
WILDLIFE BIOLOGIST III	\$	1,990		FILLED
SUB-TOTAL	\$	1,861,092	27.995	
80600 FUND 3100 TOTAL	\$	2,352,792	33.995	
80600 ACTIVITY	\$	2,352,792	33.995	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80610 FISHERIES				
UNCLASSIFIED				
CHIEF BUREAU ENVIRONMENTAL EDUCATION	\$	486		FILLED
SUB-TOTAL	\$	486	0.005	
80610 FUND 3100 TOTAL	\$	486	0.005	
80610 ACTIVITY	\$	486	0.005	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				
80700 ENVIRONMENTAL PROTECTION				
UNCLASSIFIED	\$	80,000		FILLED
NETWORK MANAGER	\$	25,999		FILLED
LEGAL TECHNICIAN	\$	43,332		FILLED
SPECIAL PROJECTS COORDINATOR - LANDFILL	\$	31,471		FILLED
SPECIAL PROJECTS COORDINATOR - LANDFILL	\$	75,000		NEW
FINANCIAL MANAGER	\$	11,825		FILLED
FINANCIAL MANAGER	\$	5,850		FILLED
FINANCIAL MANAGER	\$	5,000		FILLED
FINANCIAL MANAGER	\$	3,155		FILLED

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FINANCIAL MANAGER	\$	2,875	FILLED
FINANCIAL MANAGER	\$	2,795	FILLED
FINANCIAL MANAGER	\$	2,605	FILLED
FINANCIAL MANAGER	\$	2,165	FILLED
FINANCIAL MANAGER	\$	2,165	FILLED
FINANCIAL MANAGER	\$	2,000	FILLED
FINANCIAL MANAGER	\$	1,205	FILLED
FINANCIAL MANAGER	\$	1,080	FILLED
FINANCIAL MANAGER	\$	1,080	FILLED
FINANCIAL MANAGER	\$	1,080	FILLED
FINANCIAL MANAGER	\$	1,080	FILLED
FINANCIAL MANAGER	\$	965	FILLED
FINANCIAL MANAGER	\$	920	FILLED
FINANCIAL MANAGER	\$	910	FILLED
FINANCIAL MANAGER	\$	895	FILLED
FINANCIAL MANAGER	\$	350	FILLED
SPECIAL PROJECTS COORDINATOR	\$	14,678	VACANT
SPECIAL PROJECTS COORDINATOR	\$	14,678	VACANT
SPECIAL PROJECTS COORDINATOR	\$	10,043	VACANT
SPECIAL PROJECTS COORDINATOR	\$	5,150	VACANT
SPECIAL PROJECTS COORDINATOR	\$	5,150	VACANT
SPECIAL PROJECTS COORDINATOR	\$	1,803	VACANT
LEGAL COUNSEL	\$	41,400	VACANT
LEGAL COUNSEL	\$	15,003	VACANT
LEGAL COUNSEL	\$	4,725	VACANT
LEGAL COUNSEL	\$	1,872	VACANT
LEGAL COUNSEL	\$	1,872	VACANT
LEGAL COUNSEL	\$	1,872	VACANT
LEGAL COUNSEL	\$	1,395	VACANT
LEGAL COUNSEL	\$	1,395	VACANT
LEGAL COUNSEL	\$	702	VACANT
LEGAL COUNSEL	\$	702	VACANT
ASSISTANT DIRECTOR ENVIRONMENTAL PROTECTION	\$	45,824	FILLED
ENVIRONMENTAL ASSESSOR	\$	27,565	FILLED
SPECIAL PROJECTS COORDINATOR - LANDFILL	\$	75,000	NEW
TITLE V ENGINEER	\$	11,500	VACANT
SPECIAL PROJECTS COORDINATOR - SMM	\$	64,000	NEW
SUB-TOTAL	\$	652,129	10.7081
CLASSIFIED			
ENVIRONMENTAL SPECIALIST III	\$	43,241	VACANT
ENVIRONMENTAL SPECIALIST I	\$	36,589	FILLED
ENVIRONMENTAL SPECIALIST I	\$	1,377	FILLED
ENVIRONMENTAL SPECIALIST I	\$	1,377	FILLED
ENVIRONMENTAL SPECIALIST III	\$	53,311	FILLED
ENVIRONMENTAL SPECIALIST III	\$	39,033	VACANT
ACCOUNTANT I	\$	9,615	VACANT
ACCOUNTANT I	\$	6,806	VACANT
ACCOUNTANT I	\$	5,225	VACANT
ACCOUNTANT I	\$	5,044	VACANT
ACCOUNTANT I	\$	2,498	VACANT
ACCOUNTANT I	\$	2,498	VACANT
ACCOUNTANT I	\$	1,106	VACANT
ACCOUNTANT I	\$	944	VACANT
ACCOUNTANT I	\$	925	VACANT
ACCOUNTANT I	\$	842	VACANT
ACCOUNTANT I	\$	799	VACANT
ACCOUNTANT I	\$	775	VACANT

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ACCOUNTANT I	\$	724	VACANT
ACCOUNTANT I	\$	645	VACANT
ACCOUNTANT I	\$	500	VACANT
ACCOUNTANT I	\$	397	VACANT
ENVIRONMENTAL PLANNER III	\$	24,029	FILLED
ENVIRONMENTAL SPECIALIST I	\$	20,871	FILLED
ENVIRONMENTAL SPECIALIST I	\$	20,069	FILLED
ENVIRONMENTAL ENGINEER III	\$	25,998	VACANT
ENVIRONMENTAL OUTREACH COORDINATOR	\$	33,486	VACANT
ENVIRONMENTAL SPECIALIST II	\$	37,985	FILLED
ENVIRONMENTAL ENGINEER I	\$	48,046	FILLED
ENVIRONMENTAL ENGINEER II	\$	8,202	NEW
ENVIRONMENTAL ENGINEER II	\$	25,821	FILLED
ENVIRONMENTAL SPECIALIST III	\$	51,231	VACANT
PROGRAM ADMINISTRATOR	\$	31,252	VACANT
ENVIRONMENTAL SPECIALIST III	\$	16,630	FILLED
ENVIRONMENTAL SPECIALIST III	\$	10,974	FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$	67,979	FILLED
ENVIRONMENTAL SPECIALIST III	\$	10,129	FILLED
ENVIRONMENTAL SPECIALIST III	\$	7,126	FILLED
ENVIRONMENTAL SPECIALIST III	\$	6,183	FILLED
ENVIRONMENTAL SPECIALIST III	\$	5,889	FILLED
ENVIRONMENTAL SPECIALIST III	\$	5,889	FILLED
ENVIRONMENTAL SPECIALIST III	\$	4,652	FILLED
ENVIRONMENTAL SPECIALIST III	\$	4,534	FILLED
ENVIRONMENTAL SPECIALIST III	\$	4,417	FILLED
ENVIRONMENTAL SPECIALIST III	\$	2,179	FILLED
ENVIRONMENTAL SPECIALIST III	\$	2,120	FILLED
ENVIRONMENTAL SPECIALIST III	\$	1,472	FILLED
ENVIRONMENTAL SPECIALIST III	\$	1,472	FILLED
ENVIRONMENTAL SPECIALIST III	\$	1,472	FILLED
ENVIRONMENTAL SPECIALIST III	\$	942	FILLED
ENVIRONMENTAL SPECIALIST III	\$	412	FILLED
ENVIRONMENTAL SPECIALIST III	\$	39,448	FILLED
ENVIRONMENTAL SPECIALIST III	\$	6,973	FILLED
ADMINISTRATIVE ASSISTANT	\$	42,553	FILLED
ENVIRONMENTAL SPECIALIST II	\$	37,236	VACANT
ADMINISTRATIVE ASSISTANT SUPERVISOR	\$	48,893	VACANT
ENVIRONMENTAL PROGRAM MANAGER	\$	18,631	FILLED
ENVIRONMENTAL SPECIALIST III	\$	44,411	FILLED
ENVIRONMENTAL SPECIALIST I	\$	35,027	FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$	38,408	VACANT
ENVIRONMENTAL PROGRAM MANAGER	\$	15,595	VACANT
ENVIRONMENTAL PROGRAM MANAGER	\$	7,318	VACANT
ENVIRONMENTAL PROGRAM MANAGER	\$	5,325	VACANT
ENVIRONMENTAL SPECIALIST III	\$	44,686	FILLED
ENVIRONMENTAL SPECIALIST III	\$	21,707	VACANT
ENVIRONMENTAL SPECIALIST II	\$	22,128	VACANT
ENVIRONMENTAL SPECIALIST II	\$	22,128	VACANT
ACCOUNTANT II	\$	8,200	VACANT
ACCOUNTANT II	\$	6,798	VACANT
ACCOUNTANT II	\$	6,749	VACANT
ACCOUNTANT II	\$	4,426	VACANT
ACCOUNTANT II	\$	4,426	VACANT
ACCOUNTANT II	\$	4,116	VACANT
ACCOUNTANT II	\$	4,098	VACANT
ACCOUNTANT II	\$	3,717	VACANT
ACCOUNTANT II	\$	1,726	VACANT

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ENVIRONMENTAL PROGRAM MANAGER	\$ 29,111		VACANT
ENVIRONMENTAL PROGRAM MANAGER	\$ 50,759		FILLED
ENVIRONMENTAL SPECIALIST II	\$ 27,659		NEW
ENVIRONMENTAL SPECIALIST II	\$ 16,596		NEW
ENVIRONMENTAL SPECIALIST II	\$ 17,684		VACANT
ENVIRONMENTAL SPECIALIST II	\$ 15,392		VACANT
ENVIRONMENTAL SPECIALIST II	\$ 11,179		VACANT
ENVIRONMENTAL PROGRAM MANAGER	\$ 10,691		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 7,211		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 6,961		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 5,636		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 5,195		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 5,129		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 4,798		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 3,679		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 3,679		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 3,679		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 3,458		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 3,054		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 3,054		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 1,840		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 1,840		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 1,840		FILLED
ENVIRONMENTAL PROGRAM MANAGER	\$ 1,840		FILLED
ENVIRONMENTAL SPECIALIST	\$ 27,664		VACANT
ENVIRONMENTAL SPECIALIST	\$ 16,591		VACANT
FEDERAL GRANTS MANAGER	\$ 24,486		FILLED
FEDERAL GRANTS MANAGER	\$ 6,957		FILLED
FEDERAL GRANTS MANAGER	\$ 2,027		FILLED
FEDERAL GRANTS MANAGER	\$ 2,027		FILLED
FEDERAL GRANTS MANAGER	\$ 1,917		FILLED
FEDERAL GRANTS MANAGER	\$ 1,643		FILLED
FEDERAL GRANTS MANAGER	\$ 1,534		FILLED
FEDERAL GRANTS MANAGER	\$ 1,479		FILLED
FEDERAL GRANTS MANAGER	\$ 1,479		FILLED
FEDERAL GRANTS MANAGER	\$ 1,369		FILLED
FEDERAL GRANTS MANAGER	\$ 1,260		FILLED
FEDERAL GRANTS MANAGER	\$ 1,205		FILLED
FEDERAL GRANTS MANAGER	\$ 1,150		FILLED
FEDERAL GRANTS MANAGER	\$ 1,096		FILLED
FEDERAL GRANTS MANAGER	\$ 1,096		FILLED
FEDERAL GRANTS MANAGER	\$ 1,096		FILLED
FEDERAL GRANTS MANAGER	\$ 712		FILLED
FEDERAL GRANTS MANAGER	\$ 657		FILLED
FEDERAL GRANTS MANAGER	\$ 493		FILLED
SUB-TOTAL	\$ 1,530,352	29.5455	
80700 FUND 3100 TOTAL	\$ 2,182,481	40.2536	
80700 ACTIVITY	\$ 2,182,481	40.2536	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80800 HISTORIC PRESERVATION & ARCHIVE			
UNCLASSIFIED			
HISTORIAN	\$ 56,650		FILLED
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	\$ 61,800		FILLED
SPECIAL PROJECTS COORDINATOR	\$ 70,000		FILLED

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DIRECTOR HISTORIC PRESERVATION FUND	\$ 85,000		FILLED
SUB-TOTAL	\$ 273,450	4	
CLASSIFIED			
ADMINISTRATIVE OFFICER II PRESERVATION FUND	\$ 37,106		FILLED
SUB-TOTAL	\$ 37,106	1	
80900 FUND 3100 TOTAL	\$ 310,556	5	
80900 ACTIVITY	\$ 310,556	5	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80900 ENFORCEMENT			
UNCLASSIFIED			
DIRECTOR ENFORCEMENT	\$ 98,000		FILLED
FINANCIAL MANAGER	\$ 50,000		VACANT
SUB-TOTAL	\$ 148,000	2	
CLASSIFIED			
ADMINISTRATIVE SECRETARY I	\$ 21,277		FILLED
SUB-TOTAL	\$ 21,277	0.5	
ADJUSTMENTS			
OVERTIME	\$ 28,166		
SUB-TOTAL	\$ 28,166		
80000 FUND 3100 TOTAL	\$ 197,443	2.5	
80000 ACTIVITY	\$ 197,443	2.5	
800 FUND 3100 TOTAL	\$ 5,922,364	99.85	
800 DEPARTMENT OF PLANNING & NATURAL RESOURCES			
80700 ENVIRONMENTAL PROTECTION			
UNCLASSIFIED			
TITLE V ENGINEER	\$ 40,000		VACANT
SUB-TOTAL	\$ 40,000	0.7767	
CLASSIFIED			
ENVIRONMENTAL SPECIALIST III	\$ 25,206		VACANT
SUB-TOTAL	\$ 25,206	0.492	
80700 FUND 6014 TOTAL	\$ 65,206	1.2687	
80700 ACTIVITY	\$ 65,206	1.2687	
800 FUND 6014 TOTAL	\$ 65,206	1.2687	
800 DEPARTMENT TOTAL	\$ 12,427,470	223.96	
GENERAL FUND - 100			
UNCLASSIFIED FILLED	\$ 1,079,275	15.022	
UNCLASSIFIED VACANT	\$ 242,062	4.212	
UNCLASSIFIED NEW	\$ 260,326	4.500	
CLASSIFIED FILLED	\$ 1,853,757	42.974	
CLASSIFIED VACANT	\$ 452,396	9.445	

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CLASSIFIED NEW	\$ 371,480	7.687	
ADJUSTMENTS	\$ -		
SUB-TOTAL FUND 100	\$ 4,259,296	83.840	
FISH AND GAME FUND - 2006			
UNCLASSIFIED FILLED	\$ 128,750	2	
UNCLASSIFIED VACANT	\$ -	0	
UNCLASSIFIED NEW	\$ -	0	
CLASSIFIED FILLED	\$ -	0	
CLASSIFIED VACANT	\$ -	0	
CLASSIFIED NEW	\$ -	0	
ADJUSTMENTS	\$ -		
SUB-TOTAL FUND 2006	\$ 128,750	2	
NATURAL RESOURCE RECLAMATION FUND - 2054			
UNCLASSIFIED FILLED	\$ 639,420	11	
UNCLASSIFIED VACANT	\$ 318,738	6	
UNCLASSIFIED NEW	\$ -	0	
CLASSIFIED FILLED	\$ 581,359	11	
CLASSIFIED VACANT	\$ 222,891	5	
CLASSIFIED NEW	\$ -	0	
ADJUSTMENTS	\$ 60,000		
SUB-TOTAL FUND 2054	\$ 1,822,408	33	
AIR POLLUTION CONT AGENCY FUND - 2072			
UNCLASSIFIED FILLED	\$ 27,577	0.281	
UNCLASSIFIED VACANT	\$ 51,500	1.000	
UNCLASSIFIED NEW	\$ -	0.000	
CLASSIFIED FILLED	\$ 51,600	0.981	
CLASSIFIED VACANT	\$ 65,330	1.080	
CLASSIFIED NEW	\$ 33,438	0.653	
ADJUSTMENTS	\$ -		
SUB-TOTAL FUND 2072	\$ 229,446	3.995	
FEDERAL GRANTS - 3100			
UNCLASSIFIED FILLED	\$ 1,416,216	21.697	
UNCLASSIFIED VACANT	\$ 263,938	5.012	
UNCLASSIFIED NEW	\$ 214,000	3.000	
CLASSIFIED FILLED	\$ 2,567,902	44.025	
CLASSIFIED VACANT	\$ 1,320,431	23.960	
CLASSIFIED NEW	\$ 96,712	2.160	
ADJUSTMENTS	\$ 43,166		
SUB-TOTAL FUND 3100	\$ 5,922,364	99.854	
VI COASTAL PROTECTION - 6014			
UNCLASSIFIED FILLED	\$ -	0.000	
UNCLASSIFIED VACANT	\$ 40,000	0.777	
UNCLASSIFIED NEW	\$ -	0.000	
CLASSIFIED FILLED	\$ -	0.000	
CLASSIFIED VACANT	\$ 25,206	0.492	
CLASSIFIED NEW	\$ -	0.000	
ADJUSTMENTS	\$ -		
SUB-TOTAL FUND 6014	\$ 65,206	1.269	
GRAND TOTAL	\$ 12,427,470	223.957	

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APPENDIX II
LEGISLATURE OF THE VIRGIN ISLANDS
POST AUDIT DIVISION
COMMITTEE ON FINANCE
BUDGET HEARINGS FISCAL YEAR 2024
DEPARTMENT OF PLANNING AND NATURAL RESOURCES
VEHICLE LISTING

MAKE	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/ OWN	CONDITIONS/ COMMENTS	MAINTENANCE COST	GAS AMOUNT
CHEVERLOT	TRAVERSE	2018	PNR-2	SPECIAL	OWN	GOOD	\$ 716.13	\$ 1,000.00
JEEP	WRANGLER	2018	PNR-60	LOCAL	OWN	GOOD	\$ 1,113.37	\$ -
JEEP	WRANGLER	2018	PNR-62	FEDERAL	OWN	GOOD	\$ 1,715.43	\$ 1,333.34
CHEVERLOT	EQUINOX	2014	PNR-94	LOCAL	OWN	OLD	\$ 2,467.30	\$ 1,400.00
JEEP	WRANGLER	2019	PNR-96	FEDERAL	OWN	GOOD	\$ 1,456.77	\$ 1,333.34
JEEP	WRANGLER	2019	PNR-97	FEDERAL	OWN	GOOD	\$ 177.24	\$ 1,333.34
JEEP	WRANGLER	2019	PNR-98	FEDERAL	OWN	GOOD	\$ 1,706.56	\$ 1,333.34
JEEP	WRANGLER	2019	PNR-99	FEDERAL	OWN	GOOD	\$ 177.24	\$ 1,333.34
FORD	ESCAPE	2017	PNR-12	FEDERAL	OWN	GOOD	\$ 45.00	\$ 1,000.00
CHEVERLOT	EQUINOX	2014	PNR-46	SPECIAL	OWN	GOOD	\$ -	\$ 100.00
JEEP	WRANGLER	2016	PNR-48	SPECIAL	OWN	GOOD	\$ 45.00	\$ 1,000.00
CHEVERLOT	COLORADO	2011	PNR-78	FEDERAL	OWN	GOOD	\$ 45.00	\$ 500.00
CHEVERLOT	EQUINOX	2011	PNR-88	FEDERAL	OWN	GOOD	\$ 3,485.04	\$ 1,000.00
FORD	BRONCO	2022	PNR-108	FEDERAL	OWN	NEW	\$ -	\$ -
CHEVERLOT	EQUINOX	2013	PNR-58	LOCAL	OWN	FAIR	\$ 743.36	\$ 1,018.47
STARTRANS	BOOKMOBILE	2011	PNR-86	FEDERAL	OWN	FAIR	\$ -	\$ -
BLUEBIRD	BOOKMOBILE	2006	PNR-84	SPECIAL	OWN	FAIR	\$ -	\$ -
CHEVROLET	SILVERADO	2009	PNR-21	FEDERAL	OWN	GOOD	\$ -	\$ -
CHEVROLET	COLORADO	2018	PNR-26	FEDERAL	OWN	GOOD	\$ -	\$ -
CHEVROLET	COLORADO	2016	PNR-50	FEDERAL	OWN	GOOD	\$ 178.36	\$ -
CHEVROLET	TRAVERSE	2017	PNR-68	FEDERAL	OWN	GOOD	\$ 1,966.61	\$ -
CHEVROLET	SILVERADO	2014	PNR-72	FEDERAL	OWN	GOOD	\$ 1,921.12	\$ -
CHEVROLET	EQUINOX	2014	PNR-89	FEDERAL	OWN	GOOD	\$ 9,316.97	\$ -
CHEVROLET	EQUINOX	2020	PNR-91	FEDERAL	OWN	GOOD	\$ -	\$ -
CHEVROLET	TRUCK	2014	PNR-92	FEDERAL	OWN	GOOD	\$ -	\$ -
WRANGLER	JEEP	2021	PNR-100	FEDERAL	OWN	GOOD	\$ 39.00	\$ -
CONTENDER	23'	2002	QUIT	FEDERAL	OWN	OLD	\$ -	\$ -
BOSTON WHALER	31'	1998	VI-3946-TC	FEDERAL	OWN	OLD	\$ -	\$ -
WILLISBELL	31'	2008	VI-3948-TC	FEDERAL	OWN	FAIR	\$ -	\$ -
CENTER CONSOLE	33'	2017	QUEEN	FEDERAL	OWN	GOOD	\$ -	\$ -
CHEVERLOT	EQUINOX LT	2018	PNR-16	FEDERAL	OWN	GOOD	\$ -	\$ 577.39
CHEVERLOT	SILVERADO	2015	PNR-18	FEDERAL	OWN	FAIR	\$ -	\$ 577.39
CHEVERLOT	COLORADO	2019	PNR-20	FEDERAL	OWN	GOOD	\$ -	\$ 577.39
CHEVERLOT	COLORADO	2019	PNR-22	FEDERAL	OWN	GOOD	\$ -	\$ 577.39
CHEVERLOT	COLORADO	2008	PNR-52	FEDERAL	OWN	NOT WORKING	\$ -	\$ 577.39
CHEVERLOT	EQUINOX LT	2019	PNR-54	FEDERAL	OWN	GOOD	\$ -	\$ 577.39
CHEVERLOT	SILVERADO	2015	PNR-76	FEDERAL	OWN	FAIR	\$ -	\$ 577.39
CHEVERLOT	COLORADO	2022	PNR-106	FEDERAL	OWN	NEW	\$ -	\$ 577.39
FORD	RANGER	2021	PNR-28	FEDERAL	OWN	EXCELLENT	\$ -	\$ -
CHEVERLOT	EQUINOX	2014	PNR-92	LOCAL	OWN	GOOD	\$ 400.03	\$ 1,400.00
CHEVERLOT	COLORADO	2015	PNR-10	LOCAL	OWN	FAIR	\$ 2,000.00	\$ 3,000.00
CHEVERLOT	COLORADO	2015	PNR-14	LOCAL	OWN	FAIR	\$ 3,000.00	\$ 900.00
CHEVERLOT	SILVERADO	2022	PNR101	LOCAL	OWN	EXCELLENT	\$ -	\$ -
JEEP	WRANGLER	2021	PNR-104	LOCAL	OWN	EXCELLENT	\$ -	\$ -
JEEP	WRANGLER	2021	PNR-102	LOCAL	OWN	EXCELLENT	\$ -	\$ -
SUB-TOTAL							\$ 32,715.53	\$ 23,604.29
JEEP	WRANGLER	2019	PNR-21	FEDERAL	OWN	NEW	\$ 1,125.58	\$ 2,000.00
JEEP	WRANGLER	2019	PNR-25	FEDERAL	OWN	NEW	\$ 1,381.67	\$ 2,000.00
JEEP	WRANGLER	2019	PNR-27	FEDERAL	OWN	NEW	\$ 1,194.98	\$ 2,000.00
JEEP	WRANGLER	2020	PNR-30	FEDERAL	OWN	NEW	\$ 1,579.18	\$ 2,000.00
CHEVERLOT	COLORADO	2015	PNR-57	LOCAL	OWN	POOR	\$ 1,298.80	\$ 805.00
CHEVERLOT	EQUINOX	2014	PNR-71	LOCAL	OWN	FAIR	\$ 380.00	\$ 235.00
CHEVERLOT	COLORADO	2006	PNR-9	FEDERAL	OWN	GOOD	\$ -	\$ 500.00
DODGE	RAM	2017	PNR-19	FEDERAL	OWN	GOOD	\$ 924.52	\$ 1,000.00

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FORD	ESCAPE	2018	PNR-34	FEDERAL	OWN	GOOD	\$ -	\$ 500.00
CHEVERLOT	COLORADO	2012	PNR-35	FEDERAL	OWN	GOOD	\$ 1,499.43	\$ 1,000.00
FORD	ESCAPE	2019	PNR-64	SPECIAL	OWN	GOOD	\$ 107.22	\$ 500.00
CHEVERLOT	STAR VAN	2006	PNR-69	FEDERAL	OWN	GOOD	\$ -	\$ 500.00
CHEVERLOT	COLORADO	2006	PNR-9	LOCAL	OWN	POOR	\$ 247.20	\$ 1,400.00
BLUE BIRD	BOOKMOBILE	2007	PNR-51	SPECIAL	OWN	FAIR	\$ 2,824.00	\$ 1,400.00
FORD	RANGER	2021	PNR-67	LOCAL	OWN	GOOD	\$ -	\$ 1,000.00
CHEVERLOT	COLORADO	2010	PNR-33	LOCAL	OWN	FAIR	\$ 777.48	\$ -
CHEVROLET	F350 CREW CAB	2017	PNR-11	FEDERAL	OWN	GOOD	\$ -	\$ 2,000.00
CHEVROLET	EQUINOX	2019	PNR-13	FEDERAL	OWN	FAIR	\$ -	\$ 1,000.00
CHEVROLET	COLORADO	2018	PNR-17	FEDERAL	OWN	GOOD	\$ -	\$ 1,000.00
CHEVROLET	COLORADO	2009	PNR-39	FEDERAL	OWN	FAIR	\$ -	\$ 1,000.00
CHEVROLET	COLORADO	2009	PNR-63	FEDERAL	OWN	FAIR	\$ -	\$ 1,000.00
PACE	CARGO TRAILER	2007	PNR-73	FEDERAL	OWN	GOOD	\$ -	\$ 1,000.00
CHEVROLET	COLORADO	2018	PNR-73	FEDERAL	OWN	GOOD	\$ -	\$ 1,000.00
TRIPLE CROWN	FLATBED TRAILER	2016	PNR-95	FEDERAL	OWN	GOOD	\$ 259.60	\$ 1,000.00
FORD	F250 XL Trim 4x4	2022	PNR-107	FEDERAL	OWN	NEW	\$ -	\$ 1,000.00
CONTENDER	25'	2017	VI5808-TC	FEDERAL	OWN	GOOD	\$ -	\$ -
CHEVROLET	COLORADO	2018	PNR-15	FEDERAL	OWN	FAIR	\$ -	\$ 577.39
CHEVROLET	EQUINOX	2018	PNR-23	FEDERAL	OWN	FAIR	\$ 199.92	\$ 577.39
FORD	EDGE	2022	PNR-36	FEDERAL	OWN	NEW	\$ -	\$ 577.39
FORD	RANGER	2021	PNR-43	FEDERAL	OWN	NEW	\$ -	\$ 577.39
CHEVROLET	SILVERADO	2014	PNR-77	FEDERAL	OWN	POOR	\$ -	\$ 577.39
CHEVROLET	SILVERADO	2014	PNR-81	FEDERAL	OWN	POOR	\$ -	\$ 577.39
CHEVROLET	COLORADO	2019	PNR-82	FEDERAL	OWN	GOOD	\$ -	\$ 577.39
CHEVROLET	COLORADO	2019	PNR-87	FEDERAL	OWN	GOOD	\$ -	\$ 577.39
CHEVROLET	EQUINOX	2014	PNR-89	LOCAL	OWN	GOOD	\$ -	\$ 600.00
CHEVROLET	SILVERADO	2016	PNR-91	FEDERAL	OWN	GOOD	\$ 480.00	\$ 1,000.00
JEEP	WRANGLER	2022	PNR-32	FEDERAL	OWN	EXCELLENT	\$ -	\$ -
CHEVROLET	SILVERADO	2015	PNR-53	LOCAL	OWN	GOOD	\$ 2,500.00	\$ 1,750.00
JEEP	WRANGLER	2016	PNR-75	LOCAL	OWN	GOOD	\$ 2,000.00	\$ 1,750.00
JEEP	WRANGLER	2016	PNR-79	LOCAL	OWN	GOOD	\$ 2,000.00	\$ 1,750.00
JEEP	WRANGLER	2016	PNR-83	LOCAL	OWN	GOOD	\$ 2,000.00	\$ 1,750.00
JEEP	WRANGLER	2023	PNR-113	FEDERAL	OWN	EXCELLENT	\$ -	\$ -
JEEP	WRANGLER	2023	PNR-115	FEDERAL	OWN	EXCELLENT	\$ -	\$ -
SUB-TOTAL							\$ 22,779.58	\$ 40,059.12
GRAND TOTAL							\$ 55,495.11	\$ 63,663.41