USVI PROPOSED
EXECUTIVE BUDGET

"FRAMING OUR FINANCIAL FUTURE"

ST. CROIX | ST. JOHN | ST. THOMAS | WATER ISLAND

GOVERNMENT OF THE VIRGIN ISLANDS | GOVERNOR ALBERT BRYAN JR.
UNITED STATES VIRGIN ISLANDS

Mission

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

Vision

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

Purpose

• Improving quality of life for all Virgin Islanders, every day.
RE: Proposed Executive Budget for Fiscal Year 2023/2024 for the Government of the Virgin Islands of the United States

Dear Madam President:

I am pleased to submit to the 34th Legislature of the Virgin Islands our proposed Executive Biennial Budget for the Government of the Virgin Islands for Fiscal Years 2023 and 2024. The theme of our budget proposal is “Framing our Financial Future”. We have carefully chosen this theme because it reflects the Administration’s focus on proactively preparing for the next economic cycle. We believe we have submitted a budget recommendation that illustrates that focus.

The United States Virgin Islands is experiencing an unprecedented period of economic stability. We have endured two major economic shocks within the past five years that would have otherwise been expected to plunge our economy into recession. Instead, thanks in large part to a strong response of federal aid by the Federal Government and the prudent fiscal management of our local government, the hurricanes of 2017 and the global coronavirus pandemic have created an environment for economic growth and transformation.

We are once again projecting revenue growth in all five major revenue collection categories: Personal Income Tax, Corporate Income Tax, Real Property Tax, Gross Receipts Tax, and Excise Tax. The strength of these revenue collections has allowed us to propose a budget plan that addresses several critical expenditure areas. This budget includes funding for 1,211 new and vacant positions. There is a set aside of over $16 million for public employee wage increases. There is $2 million to support the vital work of the Office of Disaster Recovery. There is $1.8 million to fund the expansion of the very successful GVI Fellows program as we award new fellowships. There is $4.5 million to offset increasing utilities cost. There is a $5 million appropriation to the Rainy Day Fund in each of the next two fiscal years as we continue our commitment to strengthening the local cash reserves of the Government. I am also pleased to announce that this budget proposal, for the first time in a very long time, retains funds in the
Transportation Trust Fund to allow for road maintenance as was originally intended by the creation of the Fund.

The Proposed Executive Biennial Budget includes $919,493,992 in General Funds for Fiscal Year 2023 and $921,636,078 in General Funds for Fiscal Year 2024. The total operating budget including appropriated, non-appropriated, and federal funds is $1,353,646,169 and $1,339,992,981 in Fiscal Years 2023 and 2024 respectively. This projection of relatively stable revenue collections provides a strong basis for addressing the longstanding obligations of our government. Perhaps the largest of those remaining obligations is the repayment of the retroactive wages owed to government workers that has accumulated over the past few decades. The Proposed Executive Biennial Budget includes $25 million in both Fiscal Year 2023 and 2024 to continue the repayment of these owed wages.

Our efforts to reverse the pending insolvency of the Government Employees Retirement System have thankfully been successful. We should all celebrate the great collaboration and effort that brought about that success and will benefit this community for decades to come. However, that success did require considerable sacrifice. The proposed budget reflects a 100% reduction in transfers to the General Fund from the Internal Revenue Matching Fund (IRMF). The great majority of revenues collected through the IRMF have now been pledged towards the reduction of the unfunded liability of the Government Employees Retirement System. There is an additional $12.5 million of obligations that were previously funded through the Internal Revenue Matching Fund that have now been shifted to the General Fund. This has been a significant, but necessary and worthwhile adjustment to the budget planning.

Of course, even as we enjoy the benefit of a strong cycle of economic prosperity, we must be mindful of developing the means to sustain that prosperity. It is vital that we maintain the operating expenditures at a sustainable level. Paying off one-time obligations is one thing but finding resources to address reoccurring expenses is an entirely different matter. Our economy has been buoyed by federal and local public spending over the past few years, but the sustainability of tax revenues will be dependent on the continued growth of private sector economic activity and investment. Our current mission should be to foster an environment that is conducive to that activity and investment.

To that end, the Proposed Executive Biennial Budget includes a modest $10 million in revenues from the anticipated adoption of Adult-Use Cannabis legislation. We will be submitting proposed legislation as part of this budget that, if adopted, would create a substantive source of new revenues while fixing the flaws and omissions of the current medicinal marijuana law. This revised legislative proposal incorporates the knowledge gained from the forums organized by the 34th Legislature in Colorado this past November with NCSL policy experts, Colorado state officials, and industry practitioners. I look forward to our continued collaboration to advance this policy measure.

Our Administration has been very deliberate in bringing about fiscal stability to the Government of the Virgin Islands and I am pleased to say that we have been very successful. Those actions
have successfully led to consistently strong revenue collections and with the support of the Legislative Branch, we’ve continued to reinvest those revenues to assist individuals, families, and small businesses in our community. While we continue that important work, we are now shifting our focus to ensuring that the progress of the last few years is resilient and long-lasting. The proposed Executive Biennial Budget for the Government of the Virgin Islands for Fiscal Years 2023 and 2024 takes significant strides in that direction. I humbly request your thoughtful and favorable consideration.

Respectfully,

Albert Bryan Jr.
Governor
A Message from the Budget Director

May 27, 2022

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

Dear Governor Bryan:

I am once again pleased to submit to you the Proposed Executive Budget for the upcoming biennial Fiscal Years (FY) 2023 and 2024, which is intended to promote forward-thinking and proactive planning as agencies anticipate needs beyond the immediate upcoming fiscal year. Planning and preparation are critical pillars for success, and this is just one of many efforts that the Office of Management and Budget (OMB) has taken on, in support of furthering your Administration’s goals and objectives.

I am also pleased to deliver a more comprehensive budget book that sets the stage for improved performance-informed budgeting. This year’s budget book includes executive branch agency budgets broken out by Activity Centers, inclusive of Key Performance Indicator goals and results as of the end of FY 2022’s 2nd Quarter (March 31, 2022). The intent of this structure is to promote transparency and provide additional insight into the use of resources within the Government of the Virgin Islands (GVI) as per your mandate of open and transparent fiscal management.

Introduction

Recovery and resiliency have become key themes for the United States Virgin Islands (USVI) as we have not only made great strides in rebuilding after Hurricanes Irma and Maria, but even as we have entered the endemic phase of managing the COVID-19 pandemic. While we are thankful that the fiscal impacts in the territory were not as devasting as expected due to keen fiscal management and other favorable conditions, the economic impact of the pandemic was and still is felt within the territory as supply chain shortages have caused significant and volatile price increases for basic
commodities and major delays in the procurement of goods. After a record high unemployment rate of 15.5% seen in 2020, we saw an 8.9% unemployment rate at the start of this fiscal year and are currently at 7.2%: positive signs of the continuing rebounding of the economy.

Proposed expenditures across all funds, including Federal Grants, have been included to continue our reconstruction efforts as we rebuild our infrastructure to become more resilient, to continue addressing public health issues related to the pandemic, and to provide economic support to private citizens, small businesses within the territory, and units of government. Accommodations have also been made within the budget to continue building back the GVI’s workforce and to providing long overdue salary increases to increase the quality of life for many families in the USVI.

Beyond the recovery, the FY2023/2024 budget has accommodated the increased expenses seen by agencies year over year as departments meet current and past obligations, seek to implement performance improvement initiatives including the automation of core government processes, and to address long overdue needs. While our revenue projections continue to increase, General Fund expenditure needs also continue to grow at an equal if not higher rate. We therefore will continue to closely monitor expenditures.

This budget is also reflective of your ongoing commitment to addressing outstanding obligations and paying mandatory costs including retroactive wages owed to retirees and tax refunds as promised. Below I have highlighted key trends regarding the GVI’s revenues and expenditures as we continue to chart the course for the upcoming fiscal years.

**Forecasting the General Fund**

OMB continues to use ongoing monitoring and financial forecasting to estimate revenues and expenditures across all funds, particularly the General Fund. Moody’s Analytics continued to assist us with stress testing as we built our forecasts and revised our five-year plan.

As of May 2022, the Total Operating Revenues in FY 2023 is expected to increase by 4% when compared with the current FY 2022 projections, with an additional 1% average increase in FY 2024 when compared to FY 2023.
Local Revenues

An increase for all five of the major revenue categories is expected in FY 2023 and FY 2024 with the largest increase for FY 2023 being 11% in the Excise Tax category. For FY2024 we expect an increase across all categories with the highest increase of 10% in Licenses, Fees and Permits. The FY 2023 budget assumes the following rates of change for the top five (5) revenue categories when measured against current FY 2022 projections:

- **Personal Income Tax (PIT)** – An increase of 5% (FY 2023)
  
  **Forecast.** Individual Income Tax YTD collections in FY2022 are trending roughly 10% higher when compared to FY2021. The territory’s current unemployment rate is at 7.2%, indicating an approximate 3% decrease this year compared to the highest point in FY2021. With a return of the workforce post the pandemic-initiated period of unemployment as well as additional employment opportunities becoming available within the GVI, and in disaster recovery sectors in particular, PIT collections are expected to continue this upward trend. These collections remain the largest source of revenue for the General Fund and have an expected increase of 5% in FY2023 and 1% in FY2024.

- **Corporate Income Tax** – An increase of 3% (FY 2023)
  
  **Forecast.** Following similarly to FY 2022 and maintaining a current 10-yr average growth of 5%, FY 2023 sees an increase of 3%. As with PIT, changes in the workforce landscape have contributed to these increases.

- **Real Property Tax** – An increase of 5% (FY 2023)
  
  **Forecast.** Property tax revenues have been especially volatile over the past several years with a significant increase of 44% in FY2020 followed by a 40% decrease in FY2021. Currently FY 2022 projections are expected to reach a 62% increase compared to FY 2021 actuals and we anticipate this increase to stabilize to a 5% increase in FY2023. These increases can be attributed to favorable labor market growth and financial assistance programs coupled with implemented Debt Amnesty Programs.
• **Gross Receipts Tax (GRT)** – An increase of 2.5% (FY 2023)

  **Forecast.** GRT collections anticipate an increase in FY2023 due to its direct correlation to tourism and visitor spending. Collections in the current fiscal year are expected to pick up considerably as tourism normalizes and the impact of federal aid boosts investment spending.

• **Excise Tax** – An increase of 11% (FY 2023)

  **Forecast.** This revenue category represents the largest percent change which is attributed to the resumption of excise tax collections in the second quarter of FY 2021. Excise taxes will be collected for the entire duration of FY 2022 and are expected to continue, even despite the global slow-down in shipping and resulting imports due to the pandemic.

While we’ve seen an increase in General Fund revenue collections, overall revenue projections are down 2% due to revenue reduction in other special and revolving funds. Key reductions for FY 2023/2024 include the following:

- 100% reduction of Anti-litter and Beautification Fund as the fund is unable to sustain appropriations due to the lack of adequate revenue collections;
- 51% reduction of Business and Commercial Fund due to the lack of adequate revenue collections; and
- 100% reduction of transfers in from the Internal Revenue Matching Fund (IRMF).

**Cost Drivers**

Correspondingly, the projected cost of operations has also decreased by 1% in FY 2023 and FY 2024 when also factoring currently budgeted federal funds. The total operating cost is $1.31B in FY 2023 and $1.51B in FY 2024. Many agencies have seen reductions in overall expenditure ceilings and will accommodate appropriate expenses using increased federal funds obtained by these agencies. Additionally, all items previously funded by the Internal Revenue Matching Funds have been accounted for in this year’s General Fund budget.
**Budget Overview – All Funds**

GVI’s mandatory costs have been provided for within the presented budget for FY23 totaling $1,353,646,169. This total includes both appropriated and non-appropriated funds and the breakdown is as follows:

FY2023 Proposed Budget:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>$919,493,992</td>
</tr>
<tr>
<td>Other Appropriated Funds</td>
<td>$85,098,019</td>
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<tr>
<td>Federal Funds</td>
<td>$311,963,890</td>
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<tr>
<td>Other Non-Appropriated Funds</td>
<td>$37,090,268</td>
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<tr>
<td><strong>TOTAL BUDGET:</strong></td>
<td><strong>$1,353,646,169</strong></td>
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Please note that the Federal Funds total includes not just the regular program grants, but also those grants awarded by the Department of Interior (DOI) for Technical Assistance and Maintenance Assistance Programs and Capital Improvement Project grants, among others.

Additionally, GVI’s mandatory costs are projected for FY 2024 at $1,339,992,981. This also includes both appropriated and non-appropriated funds and the breakdown is as follows:

FY2024 Proposed Budget:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tr>
<td>General Funds</td>
<td>$921,636,078</td>
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<td>Other Appropriated Funds</td>
<td>$87,106,071</td>
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<tr>
<td>Federal Funds</td>
<td>$296,613,591</td>
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<td>Other Non-Appropriated Funds</td>
<td>$34,637,241</td>
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<tr>
<td><strong>TOTAL BUDGET:</strong></td>
<td><strong>$1,339,992,981</strong></td>
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</tbody>
</table>

Federal Funds highlighted above are non-disaster related. In addition to these funds, the Office of Disaster and Recovery (ODR) anticipates that $1.6B for FY 2023 and $2.06B for FY 2024 will be spent on disaster recovery projects throughout the Territory, which should continue to aid in continued substantial revenue collections for the foreseeable future. The GVI also continues to expend Covid funding spanning both fiscal years. Expected expenditures are upwards of $100M for each of FY 2023/2024 and these funds continue to assist the Territory in supporting the ongoing
pandemic response and stabilizing the economy. These pandemic related federal funds will be fully obligated by the close of Fiscal Year 2024 as required by the federal government.

**Federal Grants**

The total federal grants available to the territory for FY 2023/2024 increased by over 300% when compared to what was presented last year, with $410,879,594 received by the Territory being non-disaster related Federal dollars. This sum includes $81.7M awarded to the University of the Virgin Islands.

<table>
<thead>
<tr>
<th>FEDERAL GRANTS</th>
<th>TOTAL AVAILABLE IN FY2023</th>
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<tr>
<td>Budgeted FY23/FY24 Total Non-Disaster/Pandemic Federal Funds</td>
<td>$311,963,890</td>
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<tr>
<td>Total Department of Interior Grants</td>
<td>$16,741,154</td>
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<td>Total Hurricane Disaster Recovery Grants</td>
<td>$5,242,445,118</td>
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<td>COVID-19 Pandemic Funding</td>
<td>$926,734,771</td>
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<tr>
<td>University of the Virgin Islands</td>
<td>$81,735,853</td>
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<tr>
<td><strong>Total Federal Grants</strong></td>
<td><strong>$6,579,620,786</strong></td>
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**Budget Highlights**

Highlights of this budget include:

1. $16,201,146 for employee wage increases calculated at 3% of total personnel cost. This includes the fringe component.
2. $12,500,000 of former IRMF obligations were shifted to the General Fund
3. $225K for continued support of the Office of Gun Violence Prevention.
4. $2 Million to fund the Office of Disaster Recovery
5. Budgeted 1,211 new and vacant positions across multiple agencies for FY 2023 and 1,208 for FY 2024
6. $250K for the Office of Health Information Exchange within the Office of the Governor.
7. $3,735,550 in Capital Outlays to fund various departmental upgrades and needs.
8. $1,800,000 GVI Fellows cohort expansion
9. $4,500,000 in support of increasing utilities cost
10. $100,000 in contribution to the newly created VIFEMS fund
11. EMS staff has been fully integrated from the Department of Health to the VI Fire Service
12. Provided additional $2M in funding to the Supreme Court to allow for personnel salary increases
13. Provided for $25M in retroactive wages owed to retirees
14. Assumed $10M in collections from the passage and approval of recreational cannabis
15. Reduced the contribution to the General Fund from the Transportation Trust Fund from $10M to $5M to allow for increased road maintenance as per the intent of the Fund
16. Provided for $5M for the Rainy Day Fund

Conclusion

In conclusion, we are pleased to have been able to put-together, finalize and present a very comprehensive budget that accommodates the needs of agencies and departments. The budget anticipates an increase in revenue but is also fair in the allocation of projected resources.

This 2nd biennial budget book would not have been possible without the ever-tireless efforts of the OMB team who has spent an inordinate amount of time pulling this budget together, and I congratulate them for “making it happen”. To them, I say a heartfelt thank you. I take this opportunity to also thank all departments and agencies for their cooperation and understanding during this budget process. Finally, I profoundly thank you for your leadership and guidance and for always collaborating with my team and I as we did everything we could to achieve your mandates. It is with great pleasure that I present to you the FY 2023/FY 2024 Biennial Budget.

Respectfully,

[Signature]

Jenifer C. O’Neal
Director, Office of Management & Budget
# The Governor's Cabinet

## Governor's Cabinet

### Directors

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Joss Springette</td>
<td>Chief Negotiator, Office of Collective Bargaining</td>
</tr>
<tr>
<td>Delia M. Thomas</td>
<td>VI Deputy Inspector General, Office of the Inspector General</td>
</tr>
<tr>
<td>Jenifer O'Neal</td>
<td>Director, Office of Management and Budget</td>
</tr>
<tr>
<td>Rupert Ross</td>
<td>Director, Bureau of Information Technology</td>
</tr>
<tr>
<td>Kyle Fleming</td>
<td>Director, Energy Office</td>
</tr>
<tr>
<td>Col. Daryl Jaschen</td>
<td>Director, Virgin Islands Territorial Emergency Management Agency</td>
</tr>
<tr>
<td>Patrick Farrell</td>
<td>Director, Office of Veterans Affairs</td>
</tr>
<tr>
<td>Barbara McIntosh</td>
<td>Director, Bureau of Motor Vehicles</td>
</tr>
<tr>
<td>Wynnie Testamark</td>
<td>Director, Bureau of Corrections</td>
</tr>
<tr>
<td>Daryl George, Sr.</td>
<td>Director, Virgin Islands Fire Service</td>
</tr>
<tr>
<td>Joel Lee</td>
<td>Director, Bureau of Internal Revenue</td>
</tr>
<tr>
<td>Cindy Richardson</td>
<td>Director, Division of Personnel</td>
</tr>
<tr>
<td>Raymond Williams</td>
<td>Executive Director, Virgin Islands Lottery</td>
</tr>
<tr>
<td>Angela Campbell</td>
<td>Director, Law Enforcement Planning Commission</td>
</tr>
</tbody>
</table>

### Commissioners

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Denise George</td>
<td>Attorney General, Department of Justice</td>
</tr>
<tr>
<td>Major General Kodjo Knox-Limbacker</td>
<td>Adjutant General National Guard</td>
</tr>
<tr>
<td>Bosede Bruce</td>
<td>Commissioner, Department of Finance</td>
</tr>
<tr>
<td>Anthony D. Thomas</td>
<td>Commissioner, Department of Property &amp; Procurement</td>
</tr>
<tr>
<td>Joseph Boschulte</td>
<td>Commissioner, Department of Tourism</td>
</tr>
<tr>
<td>Gary Molloy</td>
<td>Commissioner, Department of Labor</td>
</tr>
<tr>
<td>Kimberley Causey–Gomez</td>
<td>Commissioner, Department of Human Services</td>
</tr>
<tr>
<td>Justa Encarnacion</td>
<td>Commissioner, Department of Health</td>
</tr>
<tr>
<td>Calvert White</td>
<td>Commissioner, Department of Sports, Parks &amp; Recreation</td>
</tr>
<tr>
<td>Ray Martinez</td>
<td>Commissioner, Virgin Islands Police Department</td>
</tr>
<tr>
<td>Derek Gabriel</td>
<td>Commissioner, Department of Public Works</td>
</tr>
<tr>
<td>Racquel Berry Benjamin</td>
<td>Commissioner, Department of Education</td>
</tr>
<tr>
<td>Richard Evangelista</td>
<td>Commissioner, Department of Licensing &amp; Consumer Affairs</td>
</tr>
<tr>
<td>Positive T.A. Nelson</td>
<td>Commissioner, Department of Agriculture</td>
</tr>
<tr>
<td>Jean–Pierre Oriol</td>
<td>Commissioner, Department of Planning &amp; Natural Resources</td>
</tr>
</tbody>
</table>
This 2023-2024 Executive Budget document (Budget Book) presents an in-depth insight into the financial status of the United States Virgin Islands. The Budget Book reflects the intention of the Administration to provide readers with a comprehensive and transparent view into the use of resources that provide services to the residents of the Territory. With a focus on financial information, budget policy, capital planning, performance management, and strategic forecasting, the Budget Book conveys the necessary information to gain a level of understanding of the Territory’s funding capabilities and its spending priorities.

The identifying tabs organize this book into major sections and sub-sections to easily guide readers through the information. A more detailed template on how to use the Budget Book follows.
Revenues and Expenses are presented in the context of Funds which is the highest grouping of financial information. The second level of information grouping is at the Department/Agency level. Department/Agency levels summarize to the Fund Level.

The General Fund is the largest fund and is used to account for the general operations and activities that provide services to the citizens. It provides the resources necessary to sustain the day-to-day activities and thus pays for all administrative and operating expenses. The primary sources of revenues are individual income taxes, gross receipt taxes, real property taxes, trade and excise taxes and corporate income taxes.

A description of the major sections and subsections follows:

Introduction

The Introduction section includes the proposed budget, followed by historical information about the United States Virgin Islands, the Governmental Structure, and the Territory’s organizational chart.

Annual Budget Process

A brief description of the annual budget process from the budget formulation to the execution of the adopted budget. This section also includes a process map detailing how the process flows.

Schedule of Principal and Interest on Long term Debt

This section outlines a brief description of each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt.

Fund Balances

This section is a listing of the Territory’s funds as well as a brief description of each fund. The funding source as well as the amount available for the budget is also included.

Financial Summary

This section provides the reader with the projected revenues and expenditures for the Government of the Virgin Islands for the upcoming fiscal year. The section also provides historical data to support the projections as well as various breakdowns of all expenses (by fund, by budget category, by department, etc.)

Capital Projects

This is a listing of all major projects in the Territory as well as their current status, project description, the obligation balance, location (STT, STJ or STX), and projected expenditure for the fiscal year.

Legislation

Legislation drafted to the 34th Legislature to approve the Proposed Biennial 2023-2024 Executive Budget.
Budget Components

All departments/agencies included in this book have a uniform format. Each department/agency’s budget provides the reader with a wealth of information, not only about their total budget, but also about its mission, goals and performance toward providing the best services possible for the people of the Virgin Islands.

The information at the Department/Agency Level includes:

Organization Type – Identifies the agency’s grouping based on the type of service provided.

Mission Statement – A clear, concise statement of purpose that guides the action of the department/agency and captures the essence of their goals and philosophies.

Scope and Overview – Provides a brief synopsis of services the department/agency provides.

Financial Plan (by budget category) – Compares the two previous fiscal year expenditures against the current year proposed budget.

Activity Centers – This summarizes the function and/or services of this sub-unit of the department/agency.

Miscellaneous – Recurring expenditures and the department/agency responsible for managing those funds.

Semi-Autonomous - Government Agencies that are partially funded by the General Fund.

Autonomous Agencies - Government Agencies that do not receive funding from the General Fund.
TERRITORY OF THE U.S. VIRGIN ISLANDS

The Virgin Islands of the United States, otherwise known as the U.S. Virgin Islands, are in the turquoise seas of the Caribbean, approximately sixty (60) miles east of Puerto Rico and one thousand seventy-five (1,075) miles south of Miami, Florida. Sixty-eight (68) islands comprise the group; however, three (3) main islands, St. Thomas, St. Croix, and St. John are the most significant. Water Island, which is geographically located within the boundaries of the St. Thomas-St. John District is commonly referred to as the fourth Virgin Island. The Territory is more than one hundred and thirty-three (133.6) square miles and is almost twice the size of Washington, D.C. with territorial waters that stretch over six hundred and three (603.9) square miles into the Atlantic Ocean. The Virgin Islands of the United States is renowned for its white sandy beaches. Magen’s Bay on the island of St. Thomas and Trunk Bay on the island of St. John are considered among the ten (10) most beautiful beaches in the world ("Popular Trip Ideas and Beach Guide," Travel Channel).
COMMUNITY PROFILE & DEMOGRAPHICS

The city of Charlotte Amalie on the island of St. Thomas is the capital of the U.S. Virgin Islands. St. Thomas, historically mercantile, is a cosmopolitan island; yet it retains distinctive characteristics of a European settlement manifested in the architecture of its historic district. St. Thomas is a favorite stop for cruise ship passengers who take advantage of the duty-free shopping for which the island is known. The islands of St. Thomas and St. John are mountainous and volcanic in origin. St. Thomas’ Crown Mountain is the highest peak at one thousand five hundred and fifty-six (1,556) feet or four hundred and thirty-five (435.86) meters above sea level.

The largest island, St Croix, forty (40) miles south of St. Thomas, is less mountainous. St. Croix boasts two cities: Christiansted on its eastern end and Frederiksted on the western end. This tropical island is almost three (3) times the size of nearby St. Thomas and possesses a uniquely diverse terrain. A lush rain forest in the western mountains and undulating hills in the interior is in stark contrast to the spiny, desert vegetation and dry, rocky, red cliffs found on the eastern end. Christiansted was once the capital of the Danish West Indies and is presently designated a National Historic Site. St. Croix’ Point Udall remains the most eastern point of the United States.

St. John, just three (3) miles east of St. Thomas, is home to a National Park on seven thousand two hundred (7,200) acres of land, of which five thousand six hundred (5,600) were gifted to the National Park Service by Laurence Rockefeller in 1956. Though it is the smallest of the three (3) U.S. Virgin Islands, St. John’s natural landscape is perhaps the least spoiled of all frequently visited Caribbean islands. In 1962, the United States Congress expanded the boundary of the National Park to include five thousand six hundred and fifty (5,650) acres of submerged lands as a way to protect and preserve the beautiful coral gardens and seascapes. In January 2001, through Presidential Proclamation, the Virgin Islands Coral Reef National Monument was established.

It is a three (3) mile belt of submerged land off the island of St. John that supports a diverse and complex system of coral reefs and other ecosystems such as shoreline mangrove forests and seagrass beds that adjoin the already existing 5,650 acres established in 1962. The National Park Service manages both historical and marine treasures on St. Croix’s Buck Island and Hassel Island off St. Thomas. Salt River, Columbus’ landing site on St. Croix, is the only co-managed park in the United States; management is shared by the Virgin Islands Territorial Government and The National Park Service.

Water Island is four hundred and ninety-one (491.5) acres or almost two (2) square miles, a half-mile south of the harbor of Charlotte Amalie. During World War II, the island served as a military installation. On December 12, 1996, the Department of Interior transferred Water Island to the Government of the USVI.
CULTURE

The U.S. Virgin Islands is among the most culturally diverse, ethnically rich, and artistically vibrant societies in the Caribbean. The islands’ history fostered a culturally diverse social order where a fusion of cultures occurred and has formed a distinctive society.

CLIMATE

The U.S. Virgin Islands enjoys an arid climate, moderated by trade winds. Temperatures vary little throughout the year with typical temperature patterns ranging from around 91°F in the summer to 86°F in the winter. Rainfall averages about 38 inches per year, with the wettest months from September to November and the driest being February and March. Hurricane season lasts from June 1st through November 30th.

EDUCATION

The Virgin Islands Board of Education was established as an independent agency of the Government of the United States Virgin Islands by Act No. 2252. Its duties are to recommend the establishment of public schools, prescribe general regulations and orders, adopt curricula and courses of study, recommend laws and amendments, and recommend appropriations required for the operation of the public schools and the Department of Education.

The Board certifies educational professionals, exercises oversight over federal dollars, and manages the Territorial Scholarship Program. The USVI’s public education system, administered by the Department of Education, is currently comprised of a State Education Agency (SEA) and two (2) Local Education Agencies (LEAs); one for the St. Thomas/St. John District and one for St. Croix District. The St. Thomas/St. John District has two high schools, one junior high school, one middle school, one alternative school, and seven (7) elementary schools. The St. Croix District has two high schools, one junior high school, one vocational school, three middle schools, and seven (7) elementary schools.

### VIRGIN ISLANDS CLIMATE 2021

<table>
<thead>
<tr>
<th>TEMP.</th>
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<tbody>
<tr>
<td>AVG. ANNUAL HIGH TEMP. (FAHRENHEIT)</td>
<td>87.7°F</td>
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<tr>
<td>AVG. ANNUAL LOW TEMP. (FAHRENHEIT)</td>
<td>75.4°F</td>
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<tr>
<td>AVG. ANNUAL RAINFALL (MILLIMETERS)</td>
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<td>AVG. DAYLIGHT HOURS</td>
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<td>AVG. NIGHT HOURS</td>
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<tr>
<td>AVG. WATER TEMP. (SUMMER)</td>
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<tr>
<td>AVG. WATER TEMP. (WINTER)</td>
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</table>

Source: Climates to Travel

### PUBLIC SCHOOL ENROLLMENT 2019-2020

<p>| | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>TOTAL ENROLLMENT</td>
<td>10,877</td>
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<tr>
<td>PREPRIMARY</td>
<td>759</td>
</tr>
<tr>
<td>1ST TO 8TH GRADE</td>
<td>6,698</td>
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<td>9TH TO 10TH GRADE</td>
<td>1,892</td>
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<tr>
<td>11TH TO 12TH GRADE</td>
<td>1,528</td>
</tr>
</tbody>
</table>

Source: USVI Dept. of Education
HEALTH

The U.S. Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure quality, comprehensive health care to residents and visitors. The Schneider Regional Medical Center, the Myrah Keating Smith Community Health Center, and the Charlotte Kimelman Cancer Institute serve the St. Thomas/St. John District. On the island of St. Croix, the Governor Juan F. Luis Hospital and Medical Center provides both basic and critical care to a growing patient population and includes a Cardiac Center.

Worldwide, the functions of public health are inextricably tied to varied forms of health department governance and operations. Operations for the Virgin Islands Department of Health (DOH) were no different when faced with the COVID-19 Pandemic. On March 13, 2020, the President of the United States pursuant to Sections 201 and 301 of the National Emergencies Act, 50 U.S.C. Sec. 1601, et. Seq. and consistent with Section 1135 of the Security Act, as amended (42 U.S.C. sec. 1320b-5), declared a national emergency which began January 20, 2020. Subsequently, on that very date, the Governor of the United States Virgin Islands declared a State of Emergency (SOE) for the Territory designating the Health Commissioner as the Incident Commander. This declaration led to a unified effort inclusive of all agencies on a federal and local level; public and private expanded training, testing, mitigation, and public health operations from preventive care to increased vaccination.

The Department’s Behavioral Health Unit has seen an increase in required services as the pandemic has shifted the thinking of an entire community. The pandemic resulted in an economic recession which had negative effects on the mental health and wellbeing of many residents and created new challenges for persons already suffering from mental illness and substance use disorders. In addition to the daily operations of the DOH, continued oversight through mitigation efforts and contact tracing remained unmatched while adapting to the increase of persons visiting the Territory, via air and sea. These practices have led to tremendous efforts in tripling the Department’s reach while fostering relationships designed to encourage best practices and the development of new and improved guidelines for Public Health.

HUMAN SERVICES

The Department of Human Services serves as the “state agency” for publicly financed programs that address the needs of the indigent, disabled, elderly, and low-income populations. The department also addresses the needs of the juvenile population through the Foster Care, Child Abuse and Neglect, Juvenile Justice, and Juvenile Delinquency Prevention Programs. The Department is also assigned oversight responsibility to end homelessness in the Territory.
The Department of Human Services, through a partnership with other government departments, agencies, and other organizations, assists in the rehabilitation of individuals to place them in competitive employment to achieve self-sufficiency.

**POLITICS**

Politics is a driving force for economic and social change in the U.S. Virgin Islands, which is founded on the principle of elected individuals who represent the people. Elected representatives are charged with the responsibility of acting in the people’s interest, but not as their proxy.

Virgin Islanders are U.S. citizens who cannot vote in U.S. presidential elections, or exercise a representative vote in Congress, but have an elected delegate in the United States House of Representatives who chairs and votes in itself. Nevertheless, once Virgin Islanders establish residency in any of the contiguous United States, Alaska, or Hawaii, they can vote in presidential elections. There are three (3) political parties in the U.S. Virgin Islands (USVI): The Democratic Party, the Independent Citizens Movement (ICM), and the Republican Party. Candidates for elected offices, who do not platform as a member of one of the three political parties, platform as Independents.

**ECONOMY**

**USVI 2020 GROSS DOMESTIC PRODUCT (GDP)**

After a strong start in early 2020, economic activity contracted in the third quarter due partly to the COVID-19 pandemic and the measures taken to contain it. However, the predicted decline in real gross domestic product (GDP)—economic output adjusted for inflation—was shallower at an annualized rate of 2.2 percent ($3.87 billion) in 2020. Real GDP grew 2.8 percent in 2019 ($3.96 billion). The decline in real GDP reflected decreases in exports, private fixed investment, consumer spending, and government investment spending. At the same time, the economy benefitted from an increase in private inventory investment, according to the U.S. Bureau of Economic Analysis.

![The Virgin Islands Senate meets in the Legislature Building in Charlotte Amalie on the island of St.](image)
GDP COMPONENTS

Exports declined partially due to the unprecedented losses in travel and tourism. With more than 2 million visitors annually, tourism is the Territory’s primary export and the sector most impacted by the pandemic. The industry experienced a near halt to air leisure and business travel in 2020 and the cancellation of all cruise ship calls throughout most of 2020 and early 2021. Consequently, air visitors fell 35.1 percent in 2020 to 442,027 from 640,887 in 2019 before rebounding 96.7 percent to a high of 824,460 in 2021. Air visitors remain robust, totaling 137,468 through February 2022, or a 35.4 percent increase over the corresponding period in 2021. Cruise passengers plunged 69.3 percent to 442,027 in 2020 but began to recover in the second half of 2021 and by year’s end, reached 245,695—still about 82.9 percent below the 1.4 million cruise passengers in 2019. There were 109,414 cruise passengers as of February 2022.

Consumer spending, the economy’s primary driver, declined at a 5 percent annual rate, reflecting less spending on goods, such as motor vehicles and appliances, and services, led by food services and accommodations.

Businesses also spent less money on construction and equipment, triggering a 27.7 percent decline in private fixed investment. In addition, declining government spending from fading disaster response and hurricane recovery activities weighed on GDP growth, decreasing that component by 4 percent. Imports fell 10.6 percent, reflecting declines in imports of goods, including consumer goods and equipment, and other services. These component decreases were partly offset by increased private inventory investment, which reflected an increase in crude oil and other petroleum products imported and stored by the Limetree Bay oil refinery and storage facility.

EMPLOYMENT AND UNEMPLOYMENT

The impact of the pandemic on employment was substantial. Between February 2020 and April 2020, payroll employment declined by 7.1 percent, from 38,327 to 35,603. By March 2022, employment rebounded to 35,150 but had yet to return to pre-pandemic levels in February—with nearly 92 percent of jobs lost having been recovered. From February to May 2020, the Territory’s unemployment rate grew from 4.5 percent to 13.6 percent but has since fallen to 7.2 percent as of March 2022.
INFLATION

Since the beginning of 2020, inflation—measured by 12-month percent changes in the USVI Consumer Price Index (CPI)—has increased markedly, reaching 7.1 percent in 2020 and 5.7 percent in 2021. A variety of factors, including rising consumer demand, supply change disruption, and rising energy prices have created inflationary pressures. New geopolitical tension between Russia and Ukraine has pushed oil and food prices higher, increasing inflation pressures. As demand returns to standard consumption patterns, interest rates rise, and geopolitical tensions ease, inflation is expected to moderate in 2022.

BUILDING PERMIT VALUES AND HOME PRICES

The housing market was also disrupted as a result of the pandemic. However, this disruption did not translate into a decline in construction permit values or house prices because tight housing supply and lower interest rates likely stimulated housing demand. The Territory recorded $457.3 million in total construction building permit value in 2021, surpassing 2020 values of $234.7 million—a 93.5 percent increase. Private residential building continued to be resilient, making up $206.2 million of the construction permit value and a 26.6 percent increase over 2020 values of $162.9 million. The non-residential building permit value was $60 million of total construction, jumping 60 percent in 2021 from $34.5 million in 2020.

The number of homes sold in 2020 was 400, down 8.2 percent from 2019 total sales of 526. However, the average sale price was the highest ever at $654.7 million, a 7.2 percent increase over the 2019 average $491.4 million sale price. Real estate prices were not available for 2021.

USVI POPULATION

The U.S. Census Bureau released the 2020 decennial census counts in 2021. Between 2010 and 2020, the USVI’s population fell 18.1 percent over the 10 years. St. Croix lost the most people, with the population declining 19 percent to 41,004. St. Thomas also lost residents, dropping 18.2 percent to a total population of 42,261. St. John’s population fell to 3,881 people, or around 6.9 percent. Updates on socio-demographic trends will be available with further data released in 2022.

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2020</th>
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<td>ST. CROIX</td>
<td>50,601</td>
<td>41,004</td>
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<tr>
<td>ST. THOMAS</td>
<td>51,634</td>
<td>42,261</td>
<td>-18.2</td>
</tr>
<tr>
<td>ST. JOHN</td>
<td>4,170</td>
<td>3,881</td>
<td>-6.9</td>
</tr>
</tbody>
</table>

USVI Census of Population 2010 & 2020

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

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

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

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

The Judicial Branch is comprised of a Federal District Court (District Court) of the Virgin Islands, a Supreme Court and a Superior Court. Judges for the District Court are appointed for a period of 10 years. The District Court of the Virgin Islands is technically a local court, created by Congress, and is not an Article Three Court under the U.S. Constitution. The Superior Court is a court of general jurisdiction over most civil, criminal, and family cases. The newly established Magistrate Division of the Superior Court has jurisdiction over small claims, landlord/tenant issues, traffic, probate and petty criminal matters, and other powers as prescribed by law. The newly established Supreme Court of the Virgin Islands is responsible for appeals from the Superior Court filed on or after January 29, 2007. Appeals filed prior to that date are heard by the Appellate Division of the District Court. Judges of the District Court of the Virgin Islands are appointed by the President of the United States and confirmed by the U.S. Senate while justices of the Supreme Court of the Virgin Islands and judges of the Superior Court are appointed by the Governor of the Virgin Islands and confirmed by the Virgin Islands Legislature.
The biennial budget preparation process, as well as the statutory role of the Office of Management and Budget (OMB), are certified by Title 2, Chapter 2 and Title 3, Chapter 1, Section 4. The Executive Branch is responsible for developing, formulating, and compiling a comprehensive balanced budget proposal, which is modified by the Legislature and enacted into law. The Governor is required by law, pursuant to Title 2, Chapter 2, Section 24, to seek and coordinate requests from all departments and agencies of the government; to develop a complete spending plan of proposed expenditures, listing revenues available to support them; and to create a prospective, balanced budget. This budget, along with the necessary appropriation bills and enabling legislation, is mandated by law to be submitted to the Legislature by May 30th each year. The Governor is also required to execute the adopted budget through administrative actions during the fiscal year.

The Government of the Virgin Islands’ fiscal year begins October 1st and ends September 30th; however, the actual “budget cycle,” representing the time between early budget preparation and final disbursements, extends throughout the entire year, commencing in the first quarter of the current fiscal year.

The budget process consists of six major activities:

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

December: The budget formulation process begins with the development of the revenue projections. The Financial Team which is comprised of the Director of the Office of Management and Budget (hereinafter “OMB”), the Commissioner of the Department of Finance, the Director of the Bureau of Internal Revenue, the Director of the Division of Personnel, the Chief Negotiator of the Office of Collective Bargaining, two (2) liaisons from the Office of the Lieutenant Governor and a liaison from the Office of the Governor, meet periodically to analyze past economic trends and monitor revenue flow to begin developing revenue projections for the upcoming fiscal year. During the month of December, the Director and staff of OMB, begin the development of the budget ceilings for all departments and agencies, based on projected revenues, including the Fall Revenue Estimating Conference, for the upcoming fiscal year.

January: The Director of OMB issues budget guidance to all departments and agencies with the projected ceiling levels as dictated by projected revenues. During this time, OMB conducts budget orientation sessions in both the St. Thomas/St. John and St. Croix districts with the commissioners, directors, fiscal personnel, and program directors and explains all budget guidelines. Analysts assigned to each department and agency answer inquiries about the guidelines. The analysts work with the departments and agencies on a one-to-one basis to address particular budgetary concerns. Additionally, site visits are conducted during this period to familiarize the analysts with the departments and agencies’ operational plans.

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

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

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

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

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

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

**Adopted Budget Execution**

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

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

**Mid-Biennium Budget Review**

**March:** The departments and agencies submit amendments to the Adopted Executive Budget to address any changes to their spending plans, in agreement with the expenditure ceilings established in the first year. All modifications to the original submission will be determined based on available revenues.

**April:** OMB reviews the suggested changes from departments/agencies and make adjustments accordingly.

**May:** After review, the adjusted budgets, with accompanying revenues for the Government of the Virgin Islands is submitted to the Legislature by May 30th or as otherwise authorized. In consultation with the Governor, the recommended changes to the budget for the Executive Branch is finalized and submitted to the Legislature.

**June – September:** During this time, the Legislature reviews and deliberates on the proposed changes to the Adopted Executive Budget, supporting appropriation bills, enabling legislation, schedules, and summaries as submitted by the Governor. The Post-Audit Division of the Legislature analyzes the budgetary information and prepares reports for the Committee on Finance to conduct individual departments and agencies’ budget hearings.

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

**October – September:** Once the budget is enacted, fiscal control of expenditures is exercised by the Governor through the Director of OMB. If the fiscal resources available to the Government in any fiscal year are insufficient to cover the appropriations approved for that year, the Governor, through the Director of OMB, may take administrative measures (such as reducing or withholding budget allotments) to align expenditures with available resources.
The Virgin Islands Public Finance Authority, on behalf of the Government of the United States Virgin Islands, through authorization from the Legislature of the United States Virgin Islands, has secured funding for the following working capital and long-term projects. Outlined below is a brief description of each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt for Fiscal Year 2023.

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT FY2023

<table>
<thead>
<tr>
<th>FISCAL YEAR 2023</th>
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<tbody>
<tr>
<td>ISSUE AND SOURCE OF PAYMENT</td>
</tr>
<tr>
<td>GENERAL FUND (GROSS RECEIPTS TAXES)</td>
</tr>
<tr>
<td>2006 SERIES A GROSS RECEIPTS BONDS</td>
</tr>
<tr>
<td>2012A SERIES WORKING CAPITAL LOAN NOTE</td>
</tr>
<tr>
<td>2012B SERIES BROADBAND</td>
</tr>
<tr>
<td>2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)</td>
</tr>
<tr>
<td>2014A SERIES (Working Capital)</td>
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<tr>
<td>2014C SERIES (Capital Projects &amp; Refunding)</td>
</tr>
<tr>
<td>2014D SERIES (Broadband)</td>
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<tr>
<td>TOTAL GENERAL FUND</td>
</tr>
<tr>
<td>FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE)</td>
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<tr>
<td>2015 SERIES GARVEE BONDS</td>
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<tr>
<td>TOTAL FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE</td>
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<tr>
<td>GRAND TOTALS - OUTSTANDING, PRINCIPAL AND INTEREST</td>
</tr>
</tbody>
</table>

GENERAL OBLIGATION DEBT (GROSS RECEIPTS TAXES)

Proceeds from the Series 2006A Gross Receipts Taxes - Revenue Bonds were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, pay the premium in connection with the Series 2006 Bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of $219,490,000. April 1, 2022, outstanding principal balance was $153,970,000.
Proceeds from the Series 2012A Gross Receipts Taxes - Revenue Bonds were used to refund the outstanding Series 1999 Bonds, refund the Series 2010A Notes, pay the costs and expenses of issuing and delivering the Series 2012A Bonds and fund the Debt Service Reserve Account in the amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Bonds were issued in November 2012 at a value of $197,065,000. April 1, 2022, outstanding principal balance was $118,600,000.

Proceeds from the Series 2012B Gross Receipts Taxes - Revenue Bonds were used to refinance the Series 2011A Note, which initially financed the Broadband Project, pay the cost and expenses of issuing and delivering the Series 2012B Bonds and fund the Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012B Bonds. The Bonds were issued in November 2012 at a value of $31,740,000. April 1, 2022, outstanding principal balance was $15,735,000.

Proceeds from the Series 2012C Gross Receipts Taxes - Revenue Bonds were used to finance all or a portion of the costs of certain capital projects, fund capitalized interest on a portion of the Series 2012C Bonds and pay the costs and expenses of issuing and delivering the Series 2012C Bonds. The Bonds were issued in December 2012 at a value of $35,115,000. April 1, 2022, outstanding principal balance was $21,215,000.

Proceeds of the Series 2014A Gross Receipts Taxes - Revenue Bonds were used to finance operating expenses of the Government, to fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds, and to pay certain costs of issuing the Bonds. The Bonds were issued on September 5, 2014, in the principal amount of $49,640,000. April 1, 2022, outstanding principal balance was $37,535,000.

Proceeds of the Series 2014C Gross Receipts Taxes - Revenue Bonds were used to refund the Authority's outstanding Revenue Bonds (Virgin Islands Gross Receipts Taxes Loan Note), Series 2003A, to finance all or a portion of the costs of certain capital projects, including the Paul E. Joseph Stadium Project and certain projects at the Governor Juan F. Luis Hospital & Medical Center and Schneider Regional Medical Center, and pay the costs of issuance related to the Series 2014C Bonds. The Bonds were issued on November 14, 2014, in the principal amount of $247,050,000. April 1, 2022, outstanding principal balance was $208,510,000.

Proceeds of the Series 2014D Gross Receipts Taxes - Revenue Bonds were used to finance certain costs associated with the Broadband Expansion Program, finance the amount necessary to meet the Debt Service Reserve Requirement upon the issuance of the Series 2014D Bonds, and pay the costs of issuance related to the Series 2014D Bonds. The Bonds were issued on December 3, 2014, in the principal amount of $5,765,000. April 1, 2022, outstanding principal balance was $4,355,000.
**TAX INCREMENT FINANCING DEBT**

Proceeds from the Series 2009 / 2011 / 2012 I 2019 Tax Increment Revenue Bond Anticipation Notes were used to provide interim financing of a portion of the Island Crossings Project, which is a shopping center development project, and to pay certain costs incidental to the issuance of the Series 2009A Bond Anticipation Notes. The repayment of these Notes will be funded by Gross Receipts Tax Revenues and incremental Property Tax Revenues. The Tax Increment Revenue Loan provides for the initial borrowing in the principal amount of $15,700,000. April 1, 2022, outstanding principal balance was $9,795,416.

**FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE DEBT (GARVEE)**

Proceeds from the Series 2015 Grant Anticipation Revenue Bonds (Federal Highway Grant Anticipation Revenue Loan Note) were used to (i) finance all or a portion of the costs of certain capital projects, including the Veteran's Drive Phase I Project on the island of St. Thomas and the following projects on the island of St. Croix: Melvin Evans Highway-Route 66, Mahogany Road- Route 76, Hams Bluff Road-Route 63, Spring Gut Road Phase I II St. Croix Estate Welcome to the South Shore Road-Route 85, Sion Valley Road from Rattan Road through Peter's Rest to the intersection at Blue Mountain Water, Rattan Road Route 74, Prince Street, Queen Frederiksted- Route(s) 7029, 7027, 7025, 7023 & 702 and Improvements to Christiansted Roads-Route(s) 754, 75E, 75W; (ii) fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds; and (iii) pay the costs of issuance of the Series 2015 Bonds. The repayment of this bond series is funded by the Federal Highway Grant Revenues. The Bonds were issued in December 2015 at a value of $89,880,000. April 1, 2022, outstanding principal balance was $67,125,000.

The Virgin Islands Public Finance Authority, on behalf of the Government of the United States Virgin Islands, through authorization from the Legislature of the United States Virgin Islands, has secured funding for the following working capital and long-term projects. Outlined below is a brief description of each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt for Fiscal Year 2024.
GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS
SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT FY2024

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<tr>
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<th>INTEREST</th>
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<td>GENERAL FUND (GROSS RECEIPTS TAXES)</td>
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<tr>
<td>2006 SERIES A GROSS RECEIPTS BONDS</td>
<td>137,075,000</td>
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<td>6,252,563</td>
<td>23,767,563</td>
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<tr>
<td>2012A SERIES WORKING CAPITAL LOAN NOTE</td>
<td>117,170,000</td>
<td>6,780,000</td>
<td>5,689,000</td>
<td>12,469,000</td>
<td></td>
</tr>
<tr>
<td>2012B SERIES BROADBAND</td>
<td>13,445,000</td>
<td>2,215,000</td>
<td>642,469</td>
<td>3,057,469</td>
<td></td>
</tr>
<tr>
<td>2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)</td>
<td>19,260,000</td>
<td>430,000</td>
<td>952,250</td>
<td>1,382,250</td>
<td></td>
</tr>
<tr>
<td>2014A SERIES (Working Capital)</td>
<td>35,435,000</td>
<td>2,210,000</td>
<td>1,716,500</td>
<td>3,932,500</td>
<td></td>
</tr>
<tr>
<td>2014C SERIES (Capital Projects &amp; Refunding)</td>
<td>201,805,000</td>
<td>7,045,000</td>
<td>9,855,150</td>
<td>16,900,150</td>
<td></td>
</tr>
<tr>
<td>2014D SERIES (Broadband)</td>
<td>4,100,000</td>
<td>270,000</td>
<td>239,050</td>
<td>509,050</td>
<td></td>
</tr>
<tr>
<td>TOTAL GENERAL FUND</td>
<td>537,536,037</td>
<td>37,269,401</td>
<td>25,957,336</td>
<td>63,226,737</td>
<td></td>
</tr>
</tbody>
</table>

| FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE) |            |                 |           |          |       |
| 2013 SERIES GARVEE BONDS | 62,905,000.00 | 4,050,000     | 2,925,750 | 7,573,750 |
| TOTAL FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE | 62,905,000 | 4,050,000     | 2,925,750 | 7,573,750 |
| GRAND TOTALS - OUTSTANDING, PRINCIPAL AND INTEREST | 600,441,037 | 41,319,401 | 28,883,086 | 70,800,487 |

GENERAL OBLIGATION DEBT (GROSS RECEIPTS TAXES)

• Proceeds from the Series 2006A Gross Receipts Taxes - Revenue Bonds were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement, pay the premium in connection with the Series 2006 Bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of $219,490,000. April 1, 2023, expected outstanding principal balance is $137,075,000.

• Proceeds from the Series 2012A Gross Receipts Taxes - Revenue Bonds were used to refund the outstanding Series 1999 Bonds, refund the Series 2010A Notes, pay the costs and expenses of issuing and delivering the Series 2012A Bonds and fund the Debt Service Reserve Account in the amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Bonds were issued in November 2012 at a value of $197,065,000. April 1, 2023, expected outstanding principal balance is $117,170,000.

• Proceeds from the Series 2012B Gross Receipts Taxes - Revenue Bonds were used to refinance the Series 2011A Note, which initially financed the Broadband Project, pay the cost and expenses of issuing and delivering the Series 2012B Bonds and fund the Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement
related to the Series 2012B Bonds. The Bonds were issued in November 2012 at a value of $31,740,000. April 1, 2023, expected outstanding principal balance is $13,445,000.

• Proceeds from the Series 2012C Gross Receipts Taxes - Revenue Bonds were used to finance all or a portion of the costs of certain capital projects, fund capitalized interest on a portion of the Series 2012C Bonds and pay the costs and expenses of issuing and delivering the Series 2012C Bonds. The Bonds were issued in December 2012 at a value of $35,115,000. April 1, 2023, expected outstanding principal balance is $19,260,000.

• Proceeds of the Series 2014A Gross Receipts Taxes - Revenue Bonds were issued to finance operating expenses of the Government, to fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds, and to pay certain costs of issuing the Bonds. The Bonds were issued on September 5, 2014, in the principal amount of $49,640,000. April 1, 2023, expected outstanding principal balance is $35,435,000.

• Proceeds of the Series 2014C Gross Receipts Taxes - Revenue Bonds were used to refund the Authority's outstanding Revenue Bonds (Virgin Islands Gross Receipts Taxes Loan Note), Series 2003A, to finance all or a portion of the costs of certain capital projects, including the Paul E. Joseph Stadium Project and certain projects at the Governor Juan F. Luis Hospital & Medical Center and Schneider Regional Medical Center, and pay the costs of issuance related to the Series 2014C Bonds. The Bonds were issued on November 14, 2014, in the principal amount of $247,050,000. April 1, 2023, expected outstanding principal balance is $201,805,000.

• Proceeds of the Series 2014D Gross Receipts Taxes - Revenue Bonds were used to finance certain costs associated with the Broadband Expansion Program, finance the amount necessary to meet the Debt Service Reserve Requirement upon the issuance of the Series 2014D Bonds, and pay the costs of issuance related to the Series 2014D Bonds. The Bonds were issued on December 3, 2014, in the principal amount of $5,765,000. April 1, 2023, expected outstanding principal balance is $4,100,000.

**TAX INCREMENT FINANCING DEBT**

• Proceeds from the Series 2009 / 2011 / 2012 / 2019 Tax Increment Revenue Bond Anticipation Notes were used to provide interim financing of a portion of the Island Crossings Project, which is a shopping center development project, and to pay certain costs incidental to the issuance of the Series 2009A Bond Anticipation Notes. The repayment of these Notes will be funded by Gross Receipts Tax Revenues and incremental Property Tax Revenues. The Tax Increment Revenue Loan provides for the initial borrowing in the principal amount of $15,700,000. April 1, 2023, expected outstanding principal balance is $9,246,037.
FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE DEBT (GARVEE)

• Proceeds from the Series 2015 Grant Anticipation Revenue Bonds (Federal Highway Grant Anticipation Revenue Loan Note) were used to (i) finance all or a portion of the costs of certain capital projects, including the Veteran's Drive Phase I Project on the island of St. Thomas and the following projects on the island of St. Croix: Melvin Evans Highway-Route 66, Mahogany Road-Route 76, Hams Bluff Road-Route 63, Spring Gut Road Phase I & 11, St. Croix Estate Welcome to the South Shore Road-Route 85, Sion Valley Road from Rattan Road through Peter's Rest to the intersection at Blue Mountain Water, Rattan Road Route 74, Prince Street, Queen Frederiksted-Route(s) 7029, 7027, 7025, 7023 & 702 and Improvements to Christiansted Roads-Route(s) 754, 75E, 75W; (ii) fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds; and (iii) pay the costs of issuance of the Series 2015 Bonds. The repayment of this bond series is funded by the Federal Highway Grant Revenues. The Bonds were issued in December 2015 at a value of $89,880,000. April 1, 2023, expected outstanding principal balance is $62,905,000.
Adult Education Fund

The Adult Education Fund was created pursuant to Title 17, Chapter 21, Section 242, Virgin Islands Code (VIC). All tuition fees paid by students attending evening classes shall be deposited in the Adult Education Fund. Monies shall be disbursed by the Commissioner of Finance exclusively for the use of the adult education program, established and authorized by the Commissioner of Education.

Agriculture Revolving Fund

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

Air Pollution Control Agency Fund

The Air Pollution Control Agency Fund was created pursuant to Title 12, Chapter 9, Section 203, VIC. The fund was created for the purpose of establishing and administering or supervising the administration of any United States Virgin Islands plan which is now or may hereafter be required as a condition for receipt of funds for territorial expenditure for air pollution control purposes under any Act of Congress, now existing or hereinafter enacted relating to air pollution control, or any acts amendatory thereof or supplementary thereto, or any administrative rulings pursuant to such acts. The Commissioner thereof, is hereby authorized to take all action necessary or appropriate to secure to the United States Virgin Islands the benefits of any of the aforesaid acts, and to receive, administer, expend and distribute any funds that may be available under any federal law or from any other source, public or private, for the purposes of air pollution control.

<table>
<thead>
<tr>
<th>FUND BALANCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY23 &amp; FY24 Operating Budget</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund</th>
<th>Beginning Balance</th>
<th>Revenues</th>
<th>Obligations</th>
<th>Ending Balance</th>
<th>Budgeted Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Education Fund</td>
<td>$115,058.28</td>
<td>$15,695.00</td>
<td>$(6,602.00)</td>
<td>$124,151.28</td>
<td>$113,464.13</td>
</tr>
<tr>
<td>Agriculture Revolving Fund</td>
<td>$241,257.76</td>
<td>$345,143.61</td>
<td>$(397,751.18)</td>
<td>$188,650.19</td>
<td>$269,134.88</td>
</tr>
<tr>
<td>Air Pollution Control Agency Fund</td>
<td>$403,741.20</td>
<td>$204,166.00</td>
<td>$(160,975.64)</td>
<td>$446,931.56</td>
<td>$382,794.80</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Education Fund</td>
<td>$118,138.18</td>
<td>$283.75</td>
<td>$(24,000.00)</td>
</tr>
<tr>
<td>Agriculture Revolving Fund</td>
<td>$374,354.77</td>
<td>$129,600.33</td>
<td>$(1,627.15)</td>
</tr>
<tr>
<td>Air Pollution Control Agency Fund</td>
<td>$304,131.79</td>
<td>$18,699.35</td>
<td>$(30,036.34)</td>
</tr>
</tbody>
</table>
Animal Fund

The Animal Fund was created pursuant to Title 19, Chapter 66, Subchapter V, Section 2624, VIC. The Animal Fund shall be comprised of all license fees and fines collected under the provisions of this chapter, and all such funds, donations, gifts, devises, bequests and all other kinds of contributions of real or personal property, from persons, corporations, partnerships, trust funds, charitable or other eleemosynary organizations, domestic or otherwise, as may be made to the said Fund from time to time as well as any contributions to the said Fund as may be appropriated by the Legislature.

<table>
<thead>
<tr>
<th>Animal Fund 483000 – 2056-2057</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>66,453.70</td>
<td>67,178.70</td>
<td>68,128.70</td>
</tr>
<tr>
<td>Revenues</td>
<td>725.00</td>
<td>950.00</td>
<td>450.00</td>
</tr>
<tr>
<td>Obligations</td>
<td>0.00</td>
<td>0.00</td>
<td>(10,000.00)</td>
</tr>
<tr>
<td>Close year Adj.</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$67,178.70</td>
<td>$68,128.70</td>
<td>58,578.70</td>
</tr>
<tr>
<td>Budgeted Balance-Unobligated Budget</td>
<td>(371,834.66)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Requisitions in Process</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment in Process</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Encumbrances</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>($58,878.70)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Anti-Litter and Beautification Fund

The Anti-litter and Beautification Fund was created pursuant to Title 33, Chapter 3, Section 42, VIC. It consists of advance disposal fees required to be credited to the fund, and other amounts appropriated thereto from time to time by the Legislature. No money in the fund shall be available for expenditure except as appropriated annually by the Legislature and disbursed by the Commissioner of Finance for the following purposes: establishment of recycling programs and redemption centers; reimbursement of redemption centers, established under Title 19, Section 1557a, for sums paid in exchange for materials turned in for recycling, in an amount to be determined by the Anti-litter and Beautification Commission; roadside cleanup and beautification; removal and disposal of abandoned vehicles; increased enforcement of anti-litter laws; anti-litter educational campaigns; administration and expenses in an amount not to exceed thirteen percent of the deposits to the fund in any fiscal year; and such other purposes or activities of the Anti-litter and Beautification Commissions as are consistent with the purposes of Title 19, Chapter 56, VIC. Act No. 6638 transferred the administration of the fund to the direction of the Waste Management Authority.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>13,197,990.02</td>
<td>7,228,590.82</td>
<td>1,248,711.82</td>
</tr>
<tr>
<td>Revenues</td>
<td>1,250.00</td>
<td>19,190.00</td>
<td>10,599.00</td>
</tr>
<tr>
<td>Obligations</td>
<td>(5,970,349.20)</td>
<td>(5,999,029.20)</td>
<td>(1,000,000.00)</td>
</tr>
<tr>
<td>Close year Adj.</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$7,228,590.82</td>
<td>$1,248,711.82</td>
<td>$259,310.82</td>
</tr>
<tr>
<td>Budgeted Balance-Unobligated Budget</td>
<td>(7,414,030.44)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Requisitions in Process</td>
<td>—</td>
<td></td>
<td>—</td>
</tr>
<tr>
<td>Payment in Process</td>
<td>—</td>
<td></td>
<td>—</td>
</tr>
<tr>
<td>Encumbrances</td>
<td>—</td>
<td></td>
<td>—</td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>($259,310.82)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Athletic Fund

All monies collected by the Department of Education, as fees, rentals, gifts or otherwise under the provisions of chapter 1 of Title 32, relating to parks and recreation generally, shall be covered into the Treasury of the Virgin Islands in a special revolving fund to be designated the “Athletic Fund”.

<table>
<thead>
<tr>
<th>Athletic Fund - 518000/2184</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>341,450.09</td>
<td>352,770.09</td>
<td>420,456.34</td>
</tr>
<tr>
<td>Revenues</td>
<td>11,320.00</td>
<td>70,363.25</td>
<td>20,240.00</td>
</tr>
<tr>
<td>Obligations</td>
<td>—</td>
<td>(2,677.00)</td>
<td>(9,543.00)</td>
</tr>
<tr>
<td>Adjustment</td>
<td>—</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$352,770.09</td>
<td>$420,456.34</td>
<td>$431,152.74</td>
</tr>
<tr>
<td>Budgeted Balance-Unobligated Budget</td>
<td>—</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Encumbrances</td>
<td>—</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment in Process</td>
<td>—</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Requisitions</td>
<td>—</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>$427,027.74</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Bond Proceeds Fund**

Pursuant to the authority of the Government of the Virgin Islands under section 8(b)(i) of the Revised Organic Act of the Virgin Islands, as amended, the Corporation is hereby granted the power to issue and sell bonds from time to time and have outstanding at any one time, exclusive of bonds issued solely for the purpose of exchanging or refunding the same in return for the cancellation of bonds either issued by the Corporation or assumed by it, bonds not in excess of five million ($5,000,000) dollars, in aggregate principal amount; provided, however, that refunding of the issue, solely for the purpose of applying the proceeds thereof to the payment for, or purchase of, bonds issued by the Corporation or assumed by it, shall not be included in computing any such limitation.

Payment of the bonds of the Corporation may be secured by a pledge, lien or mortgage on all or any part of its properties, contracts, fees, revenues, other income or bond proceeds to which the rights of the Corporation then exist or may thereafter come into existence or by pledge of, or lien on, any loan, grant, or contribution, or parts thereof from any Federal agency, the Government of the Virgin Islands, or any other source. It is the intention hereof that any such pledge, lien or mortgage of revenues or other monies or profits, or of a revenue-producing contract or contracts made by the Corporation shall be valid and binding from the time when the pledge, lien or mortgage is made; that the revenues, or properties, or other monies or proceeds of any contract or contracts so pledged and thereafter received by the Corporation shall immediately be subject to the lien of such pledge, lien or mortgage without any physical delivery thereof or further act; and that the lien of any such pledge, lien or mortgage shall be valid and binding as against all parties having claims of any kind in tort, contract or otherwise against the Corporation irrespective of whether such parties have notice thereof. Neither the resolution nor any other instrument by which a pledge, lien or mortgage is created need be recorded.

**Boxing and Wrestling Fund**

The Boxing and Wrestling Fund was created pursuant to Title 33, Chapter 111, Section 3048. The Fund shall consist of all monies collected from fines collected from violations of the rules and regulations of the Commission, or violations of chapter 9 of Title 32, Virgin Islands Code, all fees collected for the issuance of licenses, and fees collected from any other source by the Boxing and Wrestling Commission. The Commissioner of Finance shall maintain and provide for the administration of said Fund as a separate and distinct fund in the treasury and no monies shall be available for expenditure except upon authorization of the Boxing and Wrestling Commission to promote the purposes of said Commission.
Bureau of Motor Vehicles Fund

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

Business and Commercial Property Revolving Fund

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

Caribbean Basin Initiative Fund

The Caribbean Basin Initiative Fund was created pursuant to 26 USC (Public Law 98-67). Its source of revenue is the total excise tax revenue, collected by the U.S. Excise Tax Division on all non-US rum imported into the United States, which is annually rebated to the United States Virgin Islands. This funding is appropriated by the Legislature as a contribution to the General Fund.
Casino Control Revenue Fund

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

Central Motor Pool Fund

The Central Motor Pool Fund was created pursuant to Title 33, Chapter 111, Section 3044, VIC for the acquisition, identification, operation, maintenance, storage, supervision, control, and regulation of all the territorial government-owned motor vehicles. It consists of all sums appropriated by the Legislature and from the proceeds of all sales of government-owned motor vehicles. The Fund shall be disbursed by the Commissioner of Finance at the direction of the Commissioner of Property and Procurement.

Central Warehousing and Revolving Fund

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

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

**Corporation Division Revolving Fund**

The Corporation Division Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3085, VIC. The fund shall consist of ten percent of the total monies collected by the Division of Corporation of the Office of the Lieutenant Governor, including ten percent of all fines, penalties, and such sums appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization and direction of the Lieutenant Governor, for the purpose of purchasing and maintaining microfilm and data processing equipment, and the purchase of related supplies and equipment, and the purchase of other necessary equipment and services.

**Crime Prevention/Prosecution Fund**

The Crime Prevention/Prosecution Fund was created pursuant to Title 33, Chapter 111, Section 3051, VIC for the purpose of discharging the Department of Justice’s responsibility for criminal law enforcement and prosecution, and for extradition of fugitives to and from other jurisdictions. It consists of sums appropriated by the Legislature, all fines imposed by courts for violations of Title 14 of the VIC, sums collected from forfeited bail, proceeds from public sale of confiscated property and sale of donated properties, and grants and contributions specifically for the purposes of this Fund. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Attorney General.
Criminal Activity Invest & Prosec. Fund
The Criminal Activity Invest and Prosecution Fund was created pursuant to Title 14, Chapter 30, Section 609, VIC for the proceeds of all forfeitures ordered, fines imposed, or civil penalties imposed under this chapter. The maximum amount of monies to be deposited in the Criminal Activity Investigation and Prosecution Fund by the Commissioner of Finance shall not exceed $750,000.00. No monies shall be available for expenditure from said fund.

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

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

The Disaster Relief Fund was created pursuant to Title 33, Chapter 111, Section 3041, VIC. The fund shall consist of such amounts appropriated thereto from time to time by the Legislature and the proceeds of all federal grants received pursuant to Title 23, section 1135, VIC. The Commissioner of Finance shall disburse monies from the General Disaster Relief Fund upon authorization of the Commissioner of Human Services for the purpose of providing financial assistance to families or individuals who suffer loss, hardship, property damage, necessary expenses, or serious need as an immediate and direct result of any emergency or major disaster.

VI Education Initiative Fund

The V.I. Education Initiative Fund was created pursuant to Title 33, Chapter 111, Section 3093, VIC. The fund consists of 35% of the proceeds derived from the games under each contract between the Virgin Islands Lottery and a private contractor of lottery games, including the proceeds under a contract with a contractor of video lottery games authorized under title 32 V.I.C. § 246(a)(l) all sums appropriated thereto by the Legislature of the Virgin Islands, all donations, gifts and bequests. Monies from the Education Initiative Fund shall be allotted to the various public schools and public adult education facilities of the Virgin Islands. The Commissioner of Finance shall provide for the administration of the Fund as a separate and distinct fund in the Treasury of the Virgin Islands and shall promulgate rules and regulations for the expenditure of funds and the reporting of such expenditures.

Emergency Services Special Fund

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

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

<table>
<thead>
<tr>
<th>Financial Services Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>5,301,474.91</td>
<td>6,289,005.68</td>
<td>7,803,650.93</td>
</tr>
<tr>
<td>Revenues</td>
<td>4,498,425.00</td>
<td>5,027,800.00</td>
<td>4,634,500.00</td>
</tr>
<tr>
<td>Obligations</td>
<td>(3,510,894.23)</td>
<td>(3,513,154.75)</td>
<td>(1,857,782.41)</td>
</tr>
<tr>
<td>Adjustment</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$6,289,005.68</td>
<td>$7,803,650.93</td>
<td>$10,580,368.52</td>
</tr>
<tr>
<td>Budgeted Balance</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fish and Game Fund**

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

<table>
<thead>
<tr>
<th>Fishery &amp; Game Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>(54,735.98)</td>
<td>153,965.36</td>
<td>365,956.81</td>
</tr>
<tr>
<td>Revenues</td>
<td>308,081.56</td>
<td>363,967.49</td>
<td>91,793.31</td>
</tr>
<tr>
<td>Obligations</td>
<td>(99,380.22)</td>
<td>(151,976.04)</td>
<td>(68,433.25)</td>
</tr>
<tr>
<td>Adjustment</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$153,965.36</td>
<td>$365,956.81</td>
<td>$391,316.87</td>
</tr>
<tr>
<td>Budgeted Balance</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fire Service Emergency Fund**

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

<table>
<thead>
<tr>
<th>Fire Services Emergency Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>981,892.81</td>
<td>1,077,167.00</td>
<td>962,332.73</td>
</tr>
<tr>
<td>Revenues</td>
<td>668,249.25</td>
<td>642,102.55</td>
<td>274,840.00</td>
</tr>
<tr>
<td>Obligations</td>
<td>(572,975.06)</td>
<td>(756,936.82)</td>
<td>(290,956.75)</td>
</tr>
<tr>
<td>End of Year Adjustment</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$1,077,167.00</td>
<td>$962,332.73</td>
<td>$946,215.98</td>
</tr>
<tr>
<td>Budgeted Balance</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Available for Budget**

$619,994.74
Fishery & Wildlife Projects Fund

The Fishery and Wildlife Projects Fund was created pursuant to Title 12, Chapter 1, Section 81, VIC. The fund consists of all sport and recreational fishing licenses, permits and related fees collected under this title, federal and local grants, gifts, donations, bequests of money and such funds as the Legislature may from time to time appropriate. The Commissioner of Finance shall administer the Trust as trustee and shall disburse funds at the direction of the Commissioner of Planning and Natural Resources, Division of Fish and Wildlife, which shall act as the "State Fish and Wildlife Agency" for purposes of administering the funds under this Trust.

Government Insurance Fund

The Government Insurance Fund was created pursuant to Title 24, Chapter 11, Section 265, VIC. It consists of all premiums received and paid into the fund by Virgin Islands employers, properties and securities acquired by the fund, and interest earned upon monies belonging to the fund. This fund shall be administered by the Commissioner of Finance and shall be used for the payment of lost wages sustained on account of injuries on the job, as well as medical expenses related thereto.

Health Grant In Aid Fund

The Health Grant In Aid Fund was created pursuant to Title 33, Chapter 111, Section 3023,3024, VIC. The Health Grant In Aid Fund shall consist of any payments made by the Federal Government to this Territory whether the payments are made in advance, or as reimbursements for expenditures already incurred, and whether subject to conditions or not for the support of activities administered by the Territory. The term does not included monies received pursuant to section 28 of the Revised Organic Act of the Virgin Islands.
**Health Revolving Fund**

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

<table>
<thead>
<tr>
<th>Health Revolving Fund - 6018</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>(90,949,119.76)</td>
<td>(90,949,119.76)</td>
<td>(90,949,119.76)</td>
</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Obligations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adjustment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$ (90,949,119.76)</td>
<td>$ (90,949,119.76)</td>
<td>$ (90,949,119.76)</td>
</tr>
<tr>
<td>Budgeted Balance-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unobligated Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>$ (90,949,119.76)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Home for the Aged Revolving Fund**

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

<table>
<thead>
<tr>
<th>Home for the Aged Revolving Fund - 6078/6079</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>6,329,318.85</td>
<td>6,247,419.33</td>
<td>5,951,643.75</td>
</tr>
<tr>
<td>Revenues</td>
<td>2,195,697.13</td>
<td>2,253,625.17</td>
<td>693,003.98</td>
</tr>
<tr>
<td>Obligations</td>
<td>(2,277,596.65)</td>
<td>(2,549,600.75)</td>
<td>(1,103,107.98)</td>
</tr>
<tr>
<td>Adjustment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$ 6,247,419.33</td>
<td>$ 5,951,643.75</td>
<td>$ 5,541,539.75</td>
</tr>
<tr>
<td>Budgeted Balance-</td>
<td></td>
<td></td>
<td>(1,913,843.65)</td>
</tr>
<tr>
<td>Unobligated Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment in Process</td>
<td></td>
<td></td>
<td>(84,044.26)</td>
</tr>
<tr>
<td>Requisition in Process</td>
<td></td>
<td></td>
<td>(65,609.52)</td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td>(750,505.42)</td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>$6,247,419.33</td>
<td>$5,951,643.75</td>
<td>$5,541,539.75</td>
</tr>
</tbody>
</table>

**Horse Racing Improvement Fund**

The Horse Racing Improvement Fund was created pursuant to Title 33, Chapter 111, Section 3044, VIC. The fund shall consist of such monies as may be appropriated thereto, from time to time, all receipts collected from horse racing not otherwise specifically directed to be deposited in another fund, except the General Fund, and five percent (5%) of all revenues from gate receipts, concessions, and parking fees. The five percent (5%) of gate receipts, concessions and parking fees shall be due and payable to the Commissioner of Finance for deposit into the Fund at the time the gross

<table>
<thead>
<tr>
<th>Horse Racing Improvement Fund - 2012</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>61,682.87</td>
<td>61,682.87</td>
<td>61,682.87</td>
</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Obligations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>End of Year Adjustment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$61,682.87</td>
<td>$61,682.87</td>
<td>$61,682.87</td>
</tr>
<tr>
<td>Budgeted Balance-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unobligated Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment in Process</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Requisition in Process</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>$61,682.87</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
receipts tax on performances is paid pursuant to section 47 of this title. The Commissioner of Finance shall disburse monies from the receipts and appropriations for the Island of St. Croix upon the authorization of the St. Croix Racing Commission and from the receipts and appropriations for the Islands of St. Thomas and St. John upon the authorization of the St. Thomas-St. John Racing Commission. The Commissioner of Finance shall advise the respective Commissions of their balances on a quarterly basis. Monies deposited in the Horse Racing Improvement Fund may be spent on improvements to and maintenance of horse racing within the Virgin Islands, and for operations of the Racing Commissions.

**Indirect Cost Fund**

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

Funds deposited into the Indirect Cost Fund may be appropriated annually by the Legislature to support all operating expenses, including salaries, for the Office of the Federal Programs Coordinator, to support federal programs activities established within the various departments or agencies of the Government receiving Federal grants assistance, and for grant-in-aid matching purposes when other matching fund sources are not available pursuant to an office budget prepared by the Federal Programs Coordinator.

**Industrial Development Fund**

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a, VIC, to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are paid into other special funds of the Treasury, are deposited into this fund.

Therefore, no funds are available for expenditure except as provided by the Legislature, that appropriates amounts as a contribution to the General Fund.

### Indirect Cost Fund New - 2096/2097/2098

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>(4,435,806)</td>
<td>(4,587,365.15)</td>
<td>(1,697,946.63)</td>
</tr>
<tr>
<td>Revenues</td>
<td>4,735,979.15</td>
<td>6,061,144.65</td>
<td>1,830,193.46</td>
</tr>
<tr>
<td>Obligations</td>
<td>(4,887,537.67)</td>
<td>(3,171,726.18)</td>
<td>(2,547,139.20)</td>
</tr>
<tr>
<td>Adjustment</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$(4,587,365.15)</td>
<td>$(1,697,946.68)</td>
<td>$(2,414,892.42)</td>
</tr>
<tr>
<td>Budgeted Balance-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unobligated Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment in Process</td>
<td></td>
<td></td>
<td>(173,316.89)</td>
</tr>
<tr>
<td>Requisitions in Process</td>
<td></td>
<td></td>
<td>(23,586.52)</td>
</tr>
<tr>
<td>Encumbrances</td>
<td>(1,063,405.11)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td></td>
<td></td>
<td>$3,675,200.94</td>
</tr>
</tbody>
</table>

### Industrial Development Fund 8012-8013

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>845,047.89</td>
<td>845,047.89</td>
<td>845,047.89</td>
</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Obligations</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Adjustment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$ 845,047.89</td>
<td>$ 845,047.89</td>
<td>$ 845,047.89</td>
</tr>
<tr>
<td>Budgeted Balance-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unobligated Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>$ 845,047.89</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Interest Revenue Fund

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a, VIC, to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are paid into other special funds of the Treasury, are deposited into this fund.

Therefore, no funds are available for expenditure except as provided by the Legislature, that appropriates amounts as a contribution to the General Fund.

Internal Revenue Matching Fund

The Internal Revenue Matching Fund was created pursuant to Section 28, Revised Organic Act of 1954, which authorizes the receipt of revenues transferred and paid to the Government of the Virgin Islands as a result of excise taxes imposed by the U.S. Treasury Department and collected during the fiscal year under the Internal Revenue Laws of the United States, on certain products produced in the United States Virgin Islands and exported to the United States. The current source of revenue is excise taxes collected by the United States Government on rum products produced in the Virgin Islands and exported to the United States. Amounts can be expended as may be determined by the Legislature, but subject to prior pledges to bondholders.

Junior Reserve Officers' Training Corps (JROTC) Fund

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

The Land Bank Fund was created pursuant to Title 33, Chapter 111, Section 3004, VIC. The Fund shall consists of the proceeds of all sales of real property belonging to the Government of the Virgin Islands, excepting such proceeds as are specifically reserved for the Moderate Income Housing Fund created by section 4 of Act No. 1927 approved April 18, 1967 and such proceeds as are required to be deposited into the Housing Construction Revolving Fund created by section 3058 of this title; all sums appropriated thereto from time to time by the Legislature; all amounts borrowed and transferred thereto pursuant to law; thirty percent of the proceeds of the stamp taxes collected pursuant to chapter 7 of this title. The Commissioner of Finance is directed to maintain and provide for the administration of the said special fund as a separate and distinct fund in the Treasury, and no funds therein shall be available for expenditure except as provided.

Natural Resources Reclamation Fund

The Natural Resources Reclamation Fund was created pursuant to Title 12, Chapter 21, Section 911, VIC. The Fund shall consist of permits and other fees and fines paid pursuant to the provision of Title 12, Chapter 21; other funds appropriated by the Legislature. However, once the Fund balance equals two hundred seventy-five thousand dollars ($275,000), all monies more than that shall be deposited in the General Fund. The Commissioner of Finance is directed to maintain and authorize the disbursements of the Fund upon the certification of the Commissioner of Planning and Natural Resources.

Nurse Licensure Revolving Fund

The Nurse Licensure Revolving Fund was created pursuant to Title 27, Chapter 1, Section 97, VIC. The Fund shall consist of all monies received by the V.I. Board of Nurse Licensure in relation to all nurse licensure fees such as certification and license renewal. Monies shall be disbursed from the Nurse Licensure Revolving Fund by the Commissioner of Finance, upon the certification of the Chairman of the Board of Nurse Licensure, to pay the administrative expenses of the Board.
Paternity and Child Support Fund

The Paternity and Child Support Fund was created pursuant to Title 34, Chapter 1, Section 31, VIC. The Fund shall consist of all the monies collected by the Department of Justice in the normal course of its operations under Title IV-D of the Social Security Act, 42 U.S.C. § 601 et seq., P.L. 93-647, as well as all sums appropriated thereto by the Legislature of the Virgin Islands, and all monies from any other public or private source, including grants from the Federal Government. Money shall be disbursed by the Commissioner of Finance, upon authorization of the Attorney General, for the purpose of defraying operating and administrative expenses of the Title IV-D Program and for the purpose of distributing the proceeds of child support collections pursuant to section 457 of Title IV-D of the Social Security Act and the regulations promulgated thereunder.

Personalized License Plate Fund

The Personalized License Plate Fund was created pursuant to Title 33, Chapter 111, Section 3065, VIC. Monies collected from the sale of license plates shall be deposited into the Fund and shall be appropriated. The Commissioner of Finance shall disburse fifty percent of the Fund upon the certification of the Director of the Bureau of Motor Vehicles and the remaining fifty percent shall be deposited into the General Fund.

Pharmaceutical Assistance to the Aged Fund

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

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

Real Estate Appraisers Fund

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

Reciprocal Insurance Fund

The Reciprocal Insurance Fund shall consist of all proceeds from Title 27, Chapter 1, VIC. The Fund shall consist of amounts appropriated by the Legislature of the Virgin Islands. The Commissioner of Finance shall annually assess and collect from each physician licensed to practice medicine in the territory the sum of $1,000 to be covered into the Reciprocal Insurance Revolving Fund. However, a physician who is a full time employee of the Department of Health and not in private practice shall be exempt from such assessment.
Recorder of Deeds Revolving Fund

The Recorder of Deeds Revolving Fund was created pursuant to Title 4, Chapter 7, Section 112, VIC; The Fund consists of all sums appropriated from time to time by the Legislature; all fees collected by the Recorder of Deeds; and five percent of the proceeds of the stamp tax collected annually by the Recorder of Deeds. The Commissioner of Finance shall disburse all monies pertaining to the Fund, upon the authorization of the Lieutenant Governor, exclusively for disaster recovery, data warehousing, providing public access via the internet, the purchase and maintenance of software, hardware, and licensing agreements, the hiring and training of personnel and for the procurement of such other supplies, equipment, and professional services as the Lieutenant Governor determines to be necessary for maintaining and improving the Recorder of Deeds Office.

Sewage Fund

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

Single Payer Utility Fund

The Single Payer Fund was created pursuant to Title 33, Chapter 111, Section 3100, VIC. The Fund shall consist of appropriated monies that have previously been released and deposited in the operating accounts of departments, agencies and instrumentalities of the Government of the Virgin Islands for the purpose of paying their respective electric and water utility bills. The Fund shall also consist of any funds appropriated by the Legislature and allotted by the Office of Management and Budget for such purpose.
STX Thoroughbred Fund

The STX Thoroughbred Fund was created pursuant to Title 32, Chapter 21, Section 902, VIC. The Fund consists of monies disbursed from the Horse Racetrack Casino Revenue Fund pursuant to section 901(b)(3). Monies in the Fund must be used to stimulate the horse racing industry in the Virgin Islands through assistance with increased economic activity and vitality to enable the industry to improve its facilities and breeding stock and create and meet industry standards for the registration of all native thorough bred horses. Monies in the Thoroughbred Fund are administered by the Commission, through the Department of Finance.

<table>
<thead>
<tr>
<th>STX Thoroughbred Fund – 2029</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>---</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Obligations</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Budgeted Balance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-Unobligated Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Requisitions in Process</td>
<td>(10,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment in Process</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>$182,174.62</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

St. Croix Capital Improvement Fund

The St. Croix Capital Improvement Fund was created pursuant to Title 33, Chapter 11, Section 3087, VIC. It consists of sums appropriated by the Legislature and all gifts, contributions, and bequests of all monies made thereto. The Fund shall also consist of an annual appropriation of two million dollars from the Internal Revenue Matching Fund. All monies deposited into the fund shall be appropriated by law exclusively for capital improvement projects on the island of St. Croix and shall remain available until expended.

<table>
<thead>
<tr>
<th>STX Capital Improvement Fund - 273 3030-3031</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>11,928,732.43</td>
<td>11,561,204.10</td>
<td>10,205,628.90</td>
</tr>
<tr>
<td>Revenues</td>
<td>---</td>
<td>2,000,000.00</td>
<td>---</td>
</tr>
<tr>
<td>Obligations</td>
<td>11,928,732.43</td>
<td>13,561,204.10</td>
<td>10,205,628.90</td>
</tr>
<tr>
<td>Adjustment</td>
<td>(2,367,528.33)</td>
<td>(3,355,575.20)</td>
<td>---</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$11,561,204.10</td>
<td>$10,205,628.90</td>
<td>$10,205,628.90</td>
</tr>
<tr>
<td>Budgeted Balance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-Unobligated Budget</td>
<td></td>
<td></td>
<td>($3,814,599.16)</td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td>(4,500.00)</td>
</tr>
<tr>
<td>Payment in Process</td>
<td></td>
<td></td>
<td>---</td>
</tr>
<tr>
<td>Requisitions</td>
<td></td>
<td></td>
<td>---</td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>$6,386,529.74</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

St. John Capital Improvement Fund

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

<table>
<thead>
<tr>
<th>STJ Capital Improvement Fund - 271 3018-3019</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>6,356,902.80</td>
<td>6,363,110.80</td>
<td>5,038,798.80</td>
</tr>
<tr>
<td>Revenues</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Obligations</td>
<td>(1,493,792.00)</td>
<td>(1,266,312.00)</td>
<td>(409,422.50)</td>
</tr>
<tr>
<td>Adjustment</td>
<td>1,500,000.00</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$6,363,110.80</td>
<td>$5,096,798.80</td>
<td>$4,687,376.30</td>
</tr>
<tr>
<td>Budgeted Balance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-Unobligated Budget</td>
<td></td>
<td></td>
<td>(2,682,879.58)</td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td>(16.00)</td>
</tr>
<tr>
<td>Requisition</td>
<td></td>
<td></td>
<td>---</td>
</tr>
<tr>
<td>Payment in Process</td>
<td></td>
<td></td>
<td>---</td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>$2,004,480.72</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
St. Thomas Capital Improvement Fund

The St. Thomas Capital Improvement Fund was established for capital improvement projects and for road maintenance on the island of St. Thomas. The monies in the Fund remain available until expended. The Fund consists of money appropriated by the Legislature of the Virgin Islands, commencing in the fiscal year ending September 30, 2021; an annual appropriation of $1,500,000 from the Internal Revenue Matching Fund, which must be deposited into the Fund no later than December 30, of each year; all gifts, contributions, and bequests made to the Fund; and any possible time-up calculations executed between the United States Department of Interior and the Government of the Virgin Islands.

Tax Assessor’s Revolving Fund

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

Taxi License Fund

The Taxi License Fund was created pursuant to Title 33, Chapter 111, Section 3067, VIC. It consists of all monies required to be covered into the fund in accordance with Title 20, Section 435, VIC. No money in the Fund shall be available for expenditure except as appropriated from the Fund for the operation of the Virgin Islands Taxicab Division of the Department of Licensing and Consumer Affairs, or for other purposes as specified by law.
**Territorial Park Fund**

The Territorial Park Fund was created pursuant to Title 32, Chapter 2A, Section 31, VIC. The Fund shall consist of all sums appropriated thereto from time to time by the Legislature and investment earnings. Investment earnings credited to the assets of the Fund shall become part of the Fund. No amounts in the Fund shall be available for expenditure or disbursement, except as provided in this chapter. All monies shall remain in the Fund until expended. Money shall be disbursed from the Fund by the Commissioner of Finance, upon the authorization of the Board.

<table>
<thead>
<tr>
<th>Territorial Park Fund - 6006</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>475,292.09</td>
<td>525,340.12</td>
<td>543,943.45</td>
</tr>
<tr>
<td>Revenues</td>
<td>141,855.00</td>
<td>111,445.50</td>
<td>163,046.22</td>
</tr>
<tr>
<td>Obligations</td>
<td>(91,806.97)</td>
<td>(101,842.17)</td>
<td>(30,249.90)</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>525,340.12</td>
<td>534,943.45</td>
<td>667,739.77</td>
</tr>
<tr>
<td>Budgeted Balance</td>
<td></td>
<td></td>
<td>(82,216.61)</td>
</tr>
<tr>
<td>Unobligated Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment in Process</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td></td>
<td></td>
<td>$478,667.93</td>
</tr>
</tbody>
</table>

**Territorial Scholarship Fund**

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

<table>
<thead>
<tr>
<th>Territorial Scholarship Fund - 639/8010, 8011</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>221,166.39</td>
<td>174,408.90</td>
<td>546,600.04</td>
</tr>
<tr>
<td>Revenues</td>
<td>433,236.55</td>
<td>973,441.14</td>
<td>165,136.91</td>
</tr>
<tr>
<td>Obligations</td>
<td>(479,994.04)</td>
<td>(601,250.00)</td>
<td>(283,600.00)</td>
</tr>
<tr>
<td>Adjustment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Balance</td>
<td>174,408.90</td>
<td>546,600.04</td>
<td>428,136.95</td>
</tr>
<tr>
<td>Budgeted Balance</td>
<td></td>
<td></td>
<td>(259,250.04)</td>
</tr>
<tr>
<td>Unobligated Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment in Process</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td></td>
<td></td>
<td>$168,886.91</td>
</tr>
</tbody>
</table>

**Tobacco Settlement Fund**

The Tobacco Settlement Fund was created pursuant to Title 33, Chapter 111, Section 3100(b), VIC. The Tobacco Settlement Fund consists of appropriated and deposited into the Fund such sums received each year by the Government of the Virgin Islands from its settlement with the tobacco industry for reimbursement for smoking related health care costs pursuant to the Cigarette Master Settlement Agreement and Smokeless Tobacco Settlement; all monies previously deposited into the Union Arbitration Award and Government Employees Increment Fund and the Heath Revolving Fund pursuant to Act 6220, § 2 (March 3, 1998); all revenues derived from interest earned; all monies appropriated from time to time by the Legislature; public and private grants; gifts; donations; and bequests or devises. The Commissioner of Finance shall provide for the administration of the Fund as separate and apart from all other funds of the Government of the Virgin Islands.

<table>
<thead>
<tr>
<th>Tobacco Settlement Fund - 2078</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Budgeted FY 2021 as of 3/31/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>3,523,254.74</td>
<td>3,314,519.15</td>
<td>3,314,519.15</td>
</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Obligations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$3,314,519.15</td>
<td>$3,314,519.15</td>
<td>$3,314,519.15</td>
</tr>
<tr>
<td>Budgeted Balance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unobligated Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Encumbrances</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment in Process</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE FOR BUDGET</td>
<td>$3,314,519.15</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Tourism Advertising Revolving Fund

The Tourism Advertising Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3072, VIC. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Commissioner of Tourism, exclusively for utilization by the Department of Tourism for advertising of the Territory as a tourist destination and for industrial promotion, provided however, not less than five percent of the annual receipts shall be expended for destination promotion of the District of St. Croix and the District of St. Thomas/St. John.

There are three sources of funding as follows: Title 33, Chapter 3, Section 55, states that “Every individual, firm, corporation, or other telephone company engaged in the business of providing telecommunication service in the Virgin Islands shall pay a monthly telephonic long-distance surtax of two and one-half percent on the total charges of all telecommunications long-distance calls originating from or terminating in the Virgin Islands from such service provider facilities”. Of the funds collected pursuant to this section, sixty-five percent shall be deposited into the Tourism Advertising Revolving Fund.

Title 33, Chapter 3, Section 54, states that, “Every guest of a hotel as defined above shall pay to the Government of the United States Virgin Islands a tax to be collected and remitted to the Government by hotels or innkeepers at the rate of ten percent of the gross room rate or rental”. The Director of Internal Revenue shall cover all payments made pursuant to this section into the Tourism Advertising Revolving Fund established pursuant to section 3072 of this Title.

Title 9, Chapter 11A, Section 133, states that “Any bank or foreign bank operating or sharing the use of a consumer fund transfer facility may impose a reasonable financial transaction fee for the use of an automated teller machine by account holders of banks, foreign banks or other financial service providers other than the local banks”. One-half of such fees shall be paid not less than quarterly by such bank or foreign bank, to the Commissioner of Finance for deposit within the Tourism Revolving Fund established pursuant to Title 33, Section 3072, VIC.

Transportation Revolving Fund

The Transportation Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3071, VIC. The Fund shall consist of all sums appropriated thereto from time to time by the Legislature and all sums received from departments and agencies of the Government for utilization, maintenance, and repair of vehicles within the Central Motor Pools. Monies deposited in the Fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Commissioner of the Department of Property and Procurement, for the operation, maintenance, control, and regulation of Government motor vehicles within the Central Motor Pools and the reimbursement of employees for use of personally owned motor vehicles.
Transportation Trust Fund

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

Union Arbitration Award and Government Employees Increment Fund

The Union Arbitration Award and Government Employees Increment Fund was created pursuant to Title 33, Chapter 111, Section 3066, VIC. It consists of sums appropriated by the Legislature, all sums repaid to the Government by the Water and Power Authority pursuant to Act No. 4923, as amended by Act No. 5101, and all sums collected by the Government in accordance with the “Tax Reform Act of 1986”, Public Law No. 99-514, Section 971 et. Seq. (1986) from corporations incorporated pursuant to section 28 (a) of the Revised Organic Act of 1954, as amended. Monies appropriated to the Fund shall be used to satisfy binding arbitration awards granted to unionized employees, salary increments and position reallocation of non-unionized employees, outstanding retroactive wage increases owed such employees whether or not awarded by arbitration, and for the administrative costs of the Public Employees Relations Board (PERB) and the Labor Management Committee.
V. I. Insurance Guaranty Fund

Monies contained in the Fund shall be used exclusively for transfer, as required, from amounts then on deposit, to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, chapter 111, Section 3061a of this code for the purposes of the Virgin Islands Hurricane Insurance Claims Fund Program in accordance with the provisions of the chapter; (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, Chapter 10 of this code, for the purpose of payment by the Association of the obligations of insolvent insurers in accordance with the provisions of Title 22, Chapter 10; (3) the Commissioner of Insurance for payment of Hurricane Marilyn claims as authorized by law; and (4) the General Fund, up to the amount of franchise taxes deposited during such fiscal year into the Fund pursuant to Title 33, chapter 111, Section 3061a(b) of this code, upon the certification therefore of the Commissioner of Finance. No disbursements from the Fund to the Government or the Association shall be made except in accordance with the provisions of the chapter. In the event the balance in the Insurance Guaranty Fund equals or exceeds $10,000,000, amounts in excess thereof shall be deposited, at the direction of the Commissioner of Finance, into the General Fund.

Vendors Plaza Revolving Fund

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

VI Board of Public Accountancy Fund

The Virgin Islands Board of Public Accountancy Fund was established to collect fees and other monies received by the Board. No part of this special fund may revert to the General Fund of the Government of the Virgin Islands. All expenses incurred must be paid from this special fund. The Board shall file an annual report of its activities with the Governor of the Virgin Islands, and such report must include a statement of all receipts and disbursements.
VI Lottery Fund

The VI Lottery Fund requires any or all lottery sales agents to deposit to the credit of the Virgin Islands Lottery Fund in banks designated by the Commissioner of Finance, all moneys received by such agents from the sale of lottery tickets or shares, less the amount, if any, retained as compensation for the sale of the tickets or shares, and to file with the Director or his designated agents reports of their receipts and transactions in the sale of lottery tickets in such form and containing such information as he may require.

Vocational Technical Education Training Fund

All tuition fees paid by students attending career and technical programs created pursuant to this title shall be deposited in the Vocational Technical Education Training Fund. The Commissioner of Finance shall disburse monies from the Fund exclusively for the use by the career and technical educational programs established by and conducted pursuant to this title, and only upon the authorization of the Commissioner of Education.

VI Coastal Protection Fund

The Virgin Islands Coastal Protection Fund is established to be used by the Department as a revolving fund for carrying out the purposes of this chapter. The Fund shall be limited to the sum of one million ($1,000,000) dollars. To this fund shall be credited all license fees, penalties and other fees and charges related to this chapter, including administrative expenses, and costs of removal of discharges of pollution. Moneys in the fund not needed currently to meet the obligations of the Department in the exercise of its responsibilities under this chapter shall be deposited with the Commissioner of Finance to the credit of the fund and may be invested in such manner as is provided for by statute. Interest received on such investment shall be credited to the Virgin Islands Coastal Protection Fund.

Each registrant shall obtain from the Department a license for each of the terminal facilities of the registrant in the territory and shall pay therefor an annual license fee, the amount of which is to be determined by the Department upon the basis of the total capacity of the terminal facility for oil and other pollutants, but in no event to exceed five hundred dollars ($500). License fees for a part of a year shall be prorated. Whenever the balance in the fund has reached the limit provided under this section, and as long as it remains so, license fees shall be proportionately reduced to cover only administrative expenses.
## FORECAST OF ANTICIPATED REVENUES

### REVENUE SUMMARY BY CATEGORY

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2021 Legislative Appropriation</th>
<th>FY 2021 Preliminary Actuals</th>
<th>FY 2022 YTD Projection</th>
<th>FY 2023 Projection</th>
<th>FY 2024 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income Taxes</td>
<td>411,281,888</td>
<td>445,148,319</td>
<td>467,000,000</td>
<td>498,294,000</td>
<td>503,276,940</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>318,099,037</td>
<td>311,305,765</td>
<td>354,365,864</td>
<td>366,929,278</td>
<td>370,598,570</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>53,082,609</td>
<td>38,908,371</td>
<td>45,671,165</td>
<td>54,940,475</td>
<td>58,334,523</td>
</tr>
<tr>
<td>Transfers In</td>
<td>76,336,675</td>
<td>66,616,533</td>
<td>81,472,472</td>
<td>46,700,000</td>
<td>46,700,000</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>(76,634,469)</td>
<td>(77,271,996)</td>
<td>(150,732,584)</td>
<td>(106,592,149)</td>
<td>(109,957,152)</td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>118,208,182</td>
<td>74,489,296</td>
<td>86,377,477</td>
<td>59,222,390</td>
<td>59,222,390</td>
</tr>
<tr>
<td><strong>Total Gross Revenues</strong></td>
<td><strong>782,433,534</strong></td>
<td><strong>795,362,455</strong></td>
<td><strong>867,037,029</strong></td>
<td><strong>920,163,753</strong></td>
<td><strong>932,210,033</strong></td>
</tr>
<tr>
<td><strong>Total Net Revenues</strong></td>
<td><strong>900,343,742</strong></td>
<td><strong>859,196,288</strong></td>
<td><strong>884,154,395</strong></td>
<td><strong>919,493,993</strong></td>
<td><strong>928,175,271</strong></td>
</tr>
</tbody>
</table>

### Revenue Summary by Category

- **Income Taxes**
  - FY2021 Preliminary Actuals: 411,281,888
  - FY2022 Adopted Projection: 445,148,319
  - FY2022 Current Projection: 467,000,000
  - FY2023 Baseline Projection: 498,294,000
  - FY2024 Baseline Projection: 503,276,940

- **Other Taxes**
  - FY2021 Preliminary Actuals: 318,099,037
  - FY2022 Adopted Projection: 311,305,765
  - FY2022 Current Projection: 354,365,864
  - FY2023 Baseline Projection: 366,929,278
  - FY2024 Baseline Projection: 370,598,570

- **Other Revenues**
  - FY2021 Preliminary Actuals: 53,082,609
  - FY2022 Adopted Projection: 38,908,371
  - FY2022 Current Projection: 45,671,165
  - FY2023 Baseline Projection: 54,940,475
  - FY2024 Baseline Projection: 58,334,523

- **Transfers In**
  - FY2021 Preliminary Actuals: 76,336,675
  - FY2022 Adopted Projection: 66,616,533
  - FY2022 Current Projection: 81,472,472
  - FY2023 Baseline Projection: 46,700,000
  - FY2024 Baseline Projection: 46,700,000

- **Transfers Out**
  - FY2021 Preliminary Actuals: (76,634,469)
  - FY2022 Adopted Projection: (77,271,996)
  - FY2022 Current Projection: (150,732,584)
  - FY2023 Baseline Projection: (106,592,149)
  - FY2024 Baseline Projection: (109,957,152)

- **Other Financing Sources**
  - FY2021 Preliminary Actuals: 118,208,182
  - FY2022 Adopted Projection: 74,489,296
  - FY2022 Current Projection: 86,377,477
  - FY2023 Baseline Projection: 59,222,390
  - FY2024 Baseline Projection: 59,222,390

### Total Gross Revenues

- FY2021 Preliminary Actuals: 782,433,534
- FY2022 Adopted Projection: 795,362,455
- FY2022 Current Projection: 867,037,029
- FY2023 Baseline Projection: 920,163,753
- FY2024 Baseline Projection: 932,210,033

### Total Net Revenues

- FY2021 Preliminary Actuals: 900,343,742
- FY2022 Adopted Projection: 859,196,288
- FY2022 Current Projection: 884,154,395
- FY2023 Baseline Projection: 919,493,993
- FY2024 Baseline Projection: 928,175,271
### General Fund Revenue Detail

<table>
<thead>
<tr>
<th>Income Taxes</th>
<th>FY 2021 Legislative Appropriation</th>
<th>FY 2021 Preliminary Actuals</th>
<th>FY 2022 YTD Projection</th>
<th>FY 2023 Projection</th>
<th>FY 2024 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individual Income</td>
<td>407,081,888</td>
<td>447,616,306</td>
<td>460,000,000</td>
<td>469,200,000</td>
<td>473,892,000</td>
</tr>
<tr>
<td>Corporate Income</td>
<td>60,700,000</td>
<td>72,532,013</td>
<td>82,000,000</td>
<td>84,460,000</td>
<td>85,304,000</td>
</tr>
<tr>
<td>Refunds</td>
<td>(56,500,000)</td>
<td>(75,000,000)</td>
<td>(75,000,000)</td>
<td>(55,366,000)</td>
<td>(55,919,660)</td>
</tr>
<tr>
<td><strong>Total Income Taxes</strong></td>
<td><strong>411,281,888</strong></td>
<td><strong>445,148,319</strong></td>
<td><strong>467,000,000</strong></td>
<td><strong>498,294,000</strong></td>
<td><strong>503,276,940</strong></td>
</tr>
</tbody>
</table>

### Other Taxes

- **Real Property**: 53,000,000 (FY 2021) to 16,253,128 (FY 2024)
- **Trade & Excise**: 3,540,429 (FY 2021) to 36,000,000 (FY 2024)
- **Concession Fee**: 11,000,000 (FY 2021) to 11,000,000 (FY 2024)
- **Franchise Fees**: 1,625,128 (FY 2021) to 4,423,070 (FY 2024)
- **Stamp Tax**: 9,825,611 (FY 2021) to 13,610,000 (FY 2024)

**Total Other Taxes**: 318,069,037 (FY 2021) to 370,598,570 (FY 2024)

### Other Revenues

- **Malpractice Insurance**: 3,954 (FY 2021) to 4,792 (FY 2024)
- **Licenses**: 3,115,870 (FY 2021) to 4,493,804 (FY 2024)
- **Fees & Permits**: 6,582,468 (FY 2021) to 9,278,157 (FY 2024)
- **Lime Tree (Refinery)**: 14,000,000 (FY 2021) to 0 (FY 2024)
- **Concession Fee (LIME TREE-Terminal)**: 11,000,000 (FY 2021) to 11,000,000 (FY 2024)
- **Franchise Fees**: 802,337 (FY 2021) to 846,626 (FY 2024)
- **U.S. Custom Duties**: 3,462,488 (FY 2021) to 3,630,000 (FY 2024)
- **All Other**: 12,796,787 (FY 2021) to 16,983,730 (FY 2024)
- **Miscellaneous Service Charge**: 1,318,705 (FY 2021) to 2,097,414 (FY 2024)
- **Cannabis Tax**: 10,000,000 (FY 2021) to 0 (FY 2024)

**Total Other Revenues**: 53,082,609 (FY 2021) to 58,334,523 (FY 2024)

### Transfers In

- **Caribbean Basin Initiative - CBI**: 8,500,000 (FY 2021) to 8,500,000 (FY 2024)
- **V.I Lottery**: 3,115,870 (FY 2021) to 4,493,804 (FY 2024)
- **Internal Revenue Matching Fund - IRM**: 43,219,112 (FY 2021) to 4,493,804 (FY 2024)
- **Interest on Debt Service Reserves**: 10,000,000 (FY 2021) to 0 (FY 2024)
- **Transportation Trust Fund - TTF**: 14,000,000 (FY 2021) to 0 (FY 2024)
- **Union Arbitration Fund**: 0 (FY 2021) to 0 (FY 2024)
- **CBI Contribution**: 0 (FY 2021) to 0 (FY 2024)
- **CBI Contribution**: 0 (FY 2021) to 0 (FY 2024)
- **Insurance Guaranty Fund**: 14,500,000 (FY 2021) to 16,983,730 (FY 2024)

**Total Transfers In**: 53,082,609 (FY 2021) to 58,334,523 (FY 2024)

### Transfers Out

- **Wapa - Streetlight**: (2,500,000) (FY 2021) to (2,440,000) (FY 2024)
- **Moderate Income Housing Fund**: (2,500,000) (FY 2021) to (2,440,000) (FY 2024)
- **St. John Capital Improvement**: (2,500,000) (FY 2021) to (2,440,000) (FY 2024)
- **Tax Assessor Revolving**: (2,500,000) (FY 2021) to (2,440,000) (FY 2024)
- **Anti-Litter & Beautification Fund**: (2,500,000) (FY 2021) to (2,440,000) (FY 2024)
- **Corporate Division Revolving Fund**: (2,500,000) (FY 2021) to (2,440,000) (FY 2024)
- **Recorder of Deeds Revol. Fund**: (2,500,000) (FY 2021) to (2,440,000) (FY 2024)
- **Debt Service**: (2,500,000) (FY 2021) to (2,440,000) (FY 2024)
- **Retroactive Pay**: (2,500,000) (FY 2021) to (2,440,000) (FY 2024)

**Total Transfers Out**: (76,336,675) (FY 2021) to (77,271,996) (FY 2024)

### Revenues from Anticipated Projects

- **Individual Income**: 15,922,148 (FY 2021) to 32,609,426 (FY 2024)
- **Gross Receipts**: 45,415,826 (FY 2021) to 26,612,964 (FY 2024)

**Total**: 61,337,974 (FY 2021) to 59,222,390 (FY 2024)

### Other Financing Sources

- **Community Disaster Loan Proceeds**: 0 (FY 2021) to 0 (FY 2024)
- **Community Facilities Trust**: 1,197,296 (FY 2021) to 0 (FY 2024)
- **Diageo True-up - Federal Reimbursement DOE Payroll IGF Contribution LEPF- Reimbursement to GF ARPA & Other Revenue**: 0 (FY 2021) to 0 (FY 2024)

**Total Other Financing Sources**: 56,870,208 (FY 2021) to 0 (FY 2024)

**Total Net Revenue**: 900,343,742 (FY 2021) to 59,222,390 (FY 2024)
### Individual Income (in millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Inc./Dec.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>333,834</td>
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</tr>
<tr>
<td>2011</td>
<td>354,622</td>
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</tr>
<tr>
<td>2012</td>
<td>333,270</td>
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</tr>
<tr>
<td>2013</td>
<td>327,383</td>
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</tr>
<tr>
<td>2014</td>
<td>346,664</td>
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</tr>
<tr>
<td>2015</td>
<td>358,094</td>
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</tr>
<tr>
<td>2016</td>
<td>356,614</td>
<td>0%</td>
</tr>
<tr>
<td>2017</td>
<td>343,440</td>
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</tr>
<tr>
<td>2018</td>
<td>385,962</td>
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</tr>
<tr>
<td>2019</td>
<td>424,891</td>
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</tr>
<tr>
<td>2020</td>
<td>453,000</td>
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</tr>
<tr>
<td>2021</td>
<td>447,616</td>
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</tr>
<tr>
<td>2022</td>
<td>460,000</td>
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</tr>
<tr>
<td>2024</td>
<td>473,892</td>
<td>1%</td>
</tr>
</tbody>
</table>

### GRT (in millions)

<table>
<thead>
<tr>
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</thead>
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<tr>
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<tr>
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</tr>
<tr>
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<tr>
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</tr>
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<tr>
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<tr>
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</tr>
<tr>
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</tr>
<tr>
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<td>242,000</td>
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<tr>
<td>2024</td>
<td>250,530</td>
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</tbody>
</table>

### Trade & Excise (in millions)

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</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>2011</td>
<td>20,587</td>
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</tr>
<tr>
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<td>18,871</td>
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<tr>
<td>2013</td>
<td>18,727</td>
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</tr>
<tr>
<td>2014</td>
<td>18,295</td>
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</tr>
<tr>
<td>2015</td>
<td>17,814</td>
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</tr>
<tr>
<td>2016</td>
<td>16,231</td>
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</tr>
<tr>
<td>2017</td>
<td>19,203</td>
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</tr>
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<td>2018</td>
<td>30,555</td>
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</tr>
<tr>
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<td>8,522</td>
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<tr>
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</tr>
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<td>4,800</td>
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<tr>
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<tr>
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<td>40,400</td>
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</table>
### Corporate Income (in millions)

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</thead>
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</tr>
<tr>
<td>2012</td>
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<tr>
<td>2013</td>
<td>62,530</td>
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<tr>
<td>2014</td>
<td>79,143</td>
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</tr>
<tr>
<td>2015</td>
<td>76,589</td>
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<tr>
<td>2016</td>
<td>49,685</td>
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</tr>
<tr>
<td>2017</td>
<td>46,253</td>
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</tr>
<tr>
<td>2018</td>
<td>53,178</td>
<td>15%</td>
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<tr>
<td>2019</td>
<td>63,895</td>
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<tr>
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<td>85,304</td>
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</table>

### Real Property (in millions)

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</thead>
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<tr>
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</tr>
<tr>
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<td>78,966</td>
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</tr>
<tr>
<td>2012</td>
<td>89,049</td>
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</tr>
<tr>
<td>2013</td>
<td>88,662</td>
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</tr>
<tr>
<td>2014</td>
<td>35,125</td>
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</tr>
<tr>
<td>2015</td>
<td>89,785</td>
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<tr>
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<td>53,607</td>
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</tr>
<tr>
<td>2017</td>
<td>48,710</td>
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</tr>
<tr>
<td>2018</td>
<td>40,778</td>
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</tr>
<tr>
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<td>37,548</td>
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</tr>
<tr>
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</tr>
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</tr>
<tr>
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<td>5%</td>
</tr>
<tr>
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<td>61,610</td>
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</tbody>
</table>
## General Fund Expenditure by Department

<table>
<thead>
<tr>
<th>DEPARTMENT / AGENCIES</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Virgin Islands Legislature</td>
<td>23,241,591</td>
<td>25,765,992</td>
<td>24,045,000</td>
<td>24,045,000</td>
</tr>
<tr>
<td>Department of Justice</td>
<td>14,517,628</td>
<td>23,117,682</td>
<td>19,220,118</td>
<td>19,220,106</td>
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<tr>
<td>Superior Court</td>
<td>9,380,841</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Judicial Council</td>
<td>116,257</td>
<td>110,515</td>
<td>128,274</td>
<td>128,274</td>
</tr>
<tr>
<td>Supreme Court</td>
<td>25,865,940</td>
<td>46,436,990</td>
<td>40,000,000</td>
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</tr>
<tr>
<td>Bureau of Corrections</td>
<td>9,728,658</td>
<td>11,574,012</td>
<td>12,756,162</td>
<td>12,509,820</td>
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<tr>
<td>Office of the Governor</td>
<td>14,962,530</td>
<td>23,312,456</td>
<td>50,783,814</td>
<td>50,237,777</td>
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<tr>
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<td>43,996,490</td>
<td>43,996,490</td>
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<tr>
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<td>1,189,480</td>
<td>3,008,793</td>
<td>1,181,665</td>
</tr>
<tr>
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<td>5,008,916</td>
<td>6,121,152</td>
<td>6,366,556</td>
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</tr>
<tr>
<td>Virgin Islands Territorial Emergency Management Agency</td>
<td>24,920,879</td>
<td>28,221,752</td>
<td>30,176,960</td>
<td>30,177,005</td>
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<tr>
<td>Virgin Islands Fire Services</td>
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<td>28,221,752</td>
<td>30,176,960</td>
<td>30,177,005</td>
</tr>
<tr>
<td>Public Defender’s Office</td>
<td>4,212,239</td>
<td>5,098,500</td>
<td>5,506,220</td>
<td>5,506,220</td>
</tr>
<tr>
<td>Bureau of Information Technology</td>
<td>6,985,768</td>
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</tr>
<tr>
<td>Virgin Islands Energy Office</td>
<td>1,105,828</td>
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<td>1,562,306</td>
</tr>
<tr>
<td>Office of the Adjutant General</td>
<td>1,819,875</td>
<td>3,078,172</td>
<td>3,008,793</td>
<td>3,008,793</td>
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<tr>
<td>Office of Veteran Affairs</td>
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<td>7,341,253</td>
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<tr>
<td>Office of the Lt. Governor</td>
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<td>2,453,757</td>
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<td>Board of Elections</td>
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<td>218,486</td>
<td>218,486</td>
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<tr>
<td>Board of Education</td>
<td>1,534,075</td>
<td>2,273,638</td>
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<td>2,068,563</td>
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<tr>
<td>Bureau of Internal Revenue</td>
<td>12,550,034</td>
<td>16,001,332</td>
<td>13,176,237</td>
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<tr>
<td>Virgin Islands Office of the Inspector General</td>
<td>1,923,259</td>
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<tr>
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<td>2,298,287</td>
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<td>2,790,522</td>
<td>2,790,522</td>
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## FY 2023 General Fund-Budget Category

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**TOTAL GENERAL FUND**

|                                          | 321,498,281        | 138,249,813     | 12,519,893| 190,810,168        | 20,750,163| 3,735,550      | 231,930,125 | 919,493,992 |
FY 2024 General Fund-Budget Category
DEPARTMENT / AGENCIES

Virgin Islands Legislature
Department of Justice
Judicial Council
Supreme Court
Bureau of Corrections
Office of the Governor
Office of Management & Budget
Division of Personnel
Office of Collective Bargaining
VITEMA
Virgin Islands Fire Services
Public Defender's Office
Bureau of Information Technology
Virgin Islands Energy Office
Office of the Adjutant General
Office of Veteran Affairs
Office of the Lt. Governor
Virgin Islands Election System
Board of Elections
Board of Education
Bureau of Internal Revenue
VI Office of the Inspector General
Bureau of Motor Vehicles
Department of Labor
Department of Lic. & Consumer Affairs
Department of Finance
Virgin Islands Department of Education
Career & Technical Educ. Board
Virgin Islands Police Department
Law Enforcement Planning Commission
Department of Property & Procurement
Department of Public Works
VI Waste Management Authority
Department of Health
Schneider Regional Medical Center
Juan F. Luis Hospital
Department of Human Services
Department of Planning & Nat. Resources
Department of Agriculture
Department of Sports, Parks & Rec.
University of the Virgin Islands
Department of Tourism
Scholarships
Public Employees Relations Board
Labor Management Committee
Miscellaneous
TOTAL GENERAL FUND

PERSONNEL
SERVICES

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BENEFITS

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18,204,158
2,975,655
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3,295,532
20,071,435

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9,296,641

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773,000
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77
75

74

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35,000,000
28,750,000
27,250,000
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29,501,263
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<th>INTERNAL REVENUE MATCHING FUND</th>
<th>GOVERNMENT INSURANCE FUND</th>
<th>CARIBBEAN BASIN INITIATIVE FUND</th>
<th>TOURISM REVOLVING FUND</th>
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- DLCA (Public Services Commission 6032) | 2,080,332 |
- Taxicab Commission (Taxi Revolving Fund 2114) | 1,027,414 |
- Prop & Proc (Business/Commercial 6028) | 4,839,129 |
- Public Works (Anti-Litter 2043) | - |
- VITEMA Management Authority (Anti-Litter 2043) | - |
- VITEMA Management Authority (STJ Capital 3019) | - |
- VITEMA Management Authority (Sewer Wastewater 2066) | 1,000,000 |
- Health (Health Revolving Fund 6079) | 3,000,136 |
- Public Works (STJ Capital 3019) | 900,000 |
- Finance (VITEMA Lottery Fund 2238) | 16,300,000 |
## FY 2024 Summary of Appropriation

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- Bureau of Motor Vehicles (2094) | 1,000,000 |
- DLCA (Public Services Commission 6032) | 2,029,862 |
- Taxicab Commission (Tax Revolving Fund 2114) | 1,027,414 |
- Prop & Proc (Business/Commercial) | 4,839,229 |
- Public Works (Anti-Litter 2045) | - |
- VI Waste Management Authority (Anti-Litter 2043) | - |
- VI Waste Management Authority (STJ Capital 3019) | - |
- VI Waste Management Authority (Sewer Wastewater 2066) | 1,000,000 |
- Health (Health Revolving Fund 6079) | 3,000,136 |
- Public Works (STJ Capital 3019) | - |
- Finance (VI Lottery Fund 2238) | 900,000 |
- Finance (Insurance Gt Fund) | 16,300,000 |
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**General Fund**

- Sub-total: 25,000,000
- Total: 25,000,000

**V.I. Waste Management Agency**

- Total: 524,654
- Sub-total: 524,654

**Schneider Regional Medical Center**

- Total: 30,300,000
- Sub-total: 30,300,000

**Governor Juan F. Luis Hospital**

- Total: 23,492,336
- Sub-total: 23,492,336

**University of the Virgin Islands**

- Total: 34,616,559
- Sub-total: 34,616,559

**Department of Justice**

- Total: 4,684,246
- Sub-total: 4,684,246

**Bureau of Corrections**

- Total: 112,803
- Sub-total: 112,803

**Office of the Governor**

- Total: 9,728,658
- Sub-total: 9,728,658

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**General Fund**

- Sub-total: 524,654
- Total: 524,654

**V.I. Waste Management Agency**

- Total: 763,587
- Sub-total: 763,587

**Schneider Regional Medical Center**

- Total: 30,300,000
- Sub-total: 30,300,000

**Governor Juan F. Luis Hospital**

- Total: 30,300,000
- Sub-total: 30,300,000

**University of the Virgin Islands**

- Total: 34,616,559
- Sub-total: 34,616,559

**Department of Justice**

- Total: 14,517,628
- Sub-total: 14,517,628

**Bureau of Corrections**

- Total: 1,217,956
- Sub-total: 1,217,956

**Office of the Governor**

- Total: 9,728,658
- Sub-total: 9,728,658

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**General Fund**

- Sub-total: 524,654
- Total: 524,654

**V.I. Waste Management Agency**

- Total: 763,587
- Sub-total: 763,587

**Schneider Regional Medical Center**

- Total: 30,300,000
- Sub-total: 30,300,000

**Governor Juan F. Luis Hospital**

- Total: 30,300,000
- Sub-total: 30,300,000

**University of the Virgin Islands**

- Total: 34,616,559
- Sub-total: 34,616,559

**Department of Justice**

- Total: 14,517,628
- Sub-total: 14,517,628

**Bureau of Corrections**

- Total: 1,217,956
- Sub-total: 1,217,956

**Office of the Governor**

- Total: 9,728,658
- Sub-total: 9,728,658

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**General Fund**

- Sub-total: 524,654
- Total: 524,654

**V.I. Waste Management Agency**

- Total: 763,587
- Sub-total: 763,587

**Schneider Regional Medical Center**

- Total: 30,300,000
- Sub-total: 30,300,000

**Governor Juan F. Luis Hospital**

- Total: 30,300,000
- Sub-total: 30,300,000

**University of the Virgin Islands**

- Total: 34,616,559
- Sub-total: 34,616,559

**Department of Justice**

- Total: 14,517,628
- Sub-total: 14,517,628

**Bureau of Corrections**

- Total: 1,217,956
- Sub-total: 1,217,956

**Office of the Governor**

- Total: 9,728,658
- Sub-total: 9,728,658

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**General Fund**

- Sub-total: 524,654
- Total: 524,654

**V.I. Waste Management Agency**

- Total: 763,587
- Sub-total: 763,587

**Schneider Regional Medical Center**

- Total: 30,300,000
- Sub-total: 30,300,000

**Governor Juan F. Luis Hospital**

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**University of the Virgin Islands**

- Total: 34,616,559
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**Department of Justice**

- Total: 14,517,628
- Sub-total: 14,517,628

**Bureau of Corrections**

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**Office of the Governor**

- Total: 9,728,658
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<th>Departments/ Agencies</th>
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### Office of Insular Affairs (DOI-OIA) Coral Reef Initiative (CRI) Grants

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<th>CLOSING DATE</th>
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<th>SUBGRANTEE</th>
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<tr>
<td>D19AP00143</td>
<td>Nuisance and invasive species awareness through partnerships</td>
<td>7/11/2019</td>
<td>9/30/2022</td>
<td>74,468</td>
<td>20,586</td>
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<tr>
<td>D19AP00161</td>
<td>Implementation of USVI DRI local action strategies</td>
<td>8/14/2021</td>
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<td>216,787</td>
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### Office of Insular Affairs (DOI-OIA) Maintenance Assistance Program (MAP) Grants

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<td>D19AP00156</td>
<td>To fund the Ivana Eudora Kean High School's Junior Reserve Officers' Training Corps (JROTC) Department for the JROTC Drill Pad Covering project.</td>
<td>5/28/2019</td>
<td>9/22/2022</td>
<td>202,581</td>
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<td>D19AP00104</td>
<td>Maintenance of AC units and generators and training for maintenance staff</td>
<td>5/30/2019</td>
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<td>D20AP00141</td>
<td>Acquisition of a Garbage Truck</td>
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<td>59,250</td>
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<td>D20AP00142</td>
<td>Purchase of Specialized Equipment, Tools, Training</td>
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<td>85,830</td>
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<td>D21AP10148</td>
<td>Data Center Maintenance Management Solution</td>
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### Office of Insular Affairs (DOI-OIA) Technical Assistance Program (TAP) Grants

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<td>To Upgrade the Emergency Communications Center Phone System</td>
<td>6/14/2021</td>
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<td>630,872</td>
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<td>D21AP10159</td>
<td>To hire a temporary Capacity Building Grant Writer</td>
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<td>D21AP10158</td>
<td>Cybersecurity Vulnerability Prevention Project</td>
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<td>D21AP10157</td>
<td>Electronic Payment Process Solution Project</td>
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<td>D20AP00104</td>
<td>To Provide funding for the Virgin Islands Bureau of Internal Revenue (VIBIR) - On-Line Local Tax Project</td>
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<td>675,000</td>
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<td>To Provide funding for the Department of Finance (DOF) Cloud-Based Time and Attendance System</td>
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<td>1,611,291</td>
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<td>D19AP00152</td>
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<td>D19AP00100</td>
<td>ADA awareness campaign and mentorship program campaign for artisans/persons seeking museum careers/opportunities.</td>
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<td>DPNR E-Permitting System</td>
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<td>D18AP00197</td>
<td>Cistern Construction for Bordeaux Farming Community</td>
<td>9/4/2018</td>
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<td>185,052</td>
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**TOTAL** | | | | 4,510,215 | 3,705,026 | |

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

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<td>D21AP10006</td>
<td>Centerline Road, Route 10 Cruz Bay and Coral Bay Road Rehabilitation Project, St. John</td>
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<td>D21AP10009</td>
<td>Upgrade of the Harold G Thompson Wastewater Treatment Plant Project, St. Croix</td>
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<td>D21AP10008</td>
<td>Purchase of four (4) Quick Response Vehicles (QRV) Project</td>
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<td>232,000</td>
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<td>Architectural and engineering services for STEEMCC new building</td>
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<td>Renovations and maintenance of the Territory's public parks and open spaces</td>
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<td>Installation of Security Cameras on the Islands of St. Thomas, St. Croix and St. John</td>
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<td>D18AP00181</td>
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<tr>
<td>D17AP00104</td>
<td>Insular ABCs Initiative</td>
<td>7/24/2017</td>
<td>9/30/2022</td>
<td>1,947,000</td>
<td>1,018,326</td>
<td>DOE</td>
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<td>D17AP00105</td>
<td>STX Schools' Water Infrastructure Project</td>
<td>7/24/2017</td>
<td>9/30/2022</td>
<td>500,000</td>
<td>500,000</td>
<td>DOE</td>
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<tr>
<td>D16AP00029</td>
<td>Insular ABCs Initiative</td>
<td>3/28/2016</td>
<td>9/30/2022</td>
<td>1,939,000</td>
<td>236,632</td>
<td>DOE</td>
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<tr>
<td>D16AP00030-0001</td>
<td>Renovation of the Public Libraries</td>
<td>3/28/2016</td>
<td>9/30/2022</td>
<td>1,292,774</td>
<td>1,259,168</td>
<td>DPNR</td>
</tr>
</tbody>
</table>

**TOTAL** | | | | 15,991,392 | 11,401,520 | |

**GRAND TOTAL Department of Interior Grants** | | | 22,465,522 | 16,741,155 | |
### FY 2023 Federal Funds By Budget Category

#### Federal Grants Listing

<table>
<thead>
<tr>
<th>CFDA NO</th>
<th>TYPE OF ASSISTANCE</th>
<th>GRANT DESCRIPTION</th>
<th>MATCH RATIO FEDERAL, LOCAL OR 100% FEDERAL</th>
<th>TOTAL AWARD</th>
<th>LOCAL MATCH AND/OR MOE FUNDS</th>
<th>GRANT PERIOD</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ORG 110 DEPARTMENT OF JUSTICE</strong></td>
<td></td>
<td></td>
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<tr>
<td>16.742 Formula</td>
<td>Paul Coventry Forensic Science Improvement Grant Program</td>
<td>100%</td>
<td>264,698</td>
<td></td>
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<td>01/01/22 - 12/31/23</td>
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<tr>
<td>16.750 Project</td>
<td>Support for Drug Free Schools Program</td>
<td>100%</td>
<td>400,000</td>
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<td>01/01/22 - 09/30/23</td>
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<tr>
<td>93.563 Formula</td>
<td>Child Support Enforcement</td>
<td>66/34%</td>
<td>7,250,889</td>
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<td>10/01/22 - 09/30/23</td>
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<tr>
<td>93.597 Project</td>
<td>Grants to States for Access to and Identification of Missing Children</td>
<td>100%</td>
<td>100,000</td>
<td></td>
<td></td>
<td>10/01/22 - 09/30/23</td>
</tr>
<tr>
<td>93.775 Formula</td>
<td>State Medicaid Fraud Control Unit</td>
<td>100%</td>
<td>543,651</td>
<td></td>
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<td>10/01/22 - 09/30/23</td>
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<td><strong>TOTAL ORG 110 DEPARTMENT OF JUSTICE</strong></td>
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<td>8,750,118</td>
<td>3,829,274</td>
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<tr>
<td><strong>ORG 150 BUREAU OF CORRECTIONS</strong></td>
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<tr>
<td>10.855 Project</td>
<td>Distance Learning &amp; Telemedicine</td>
<td>100%</td>
<td>345,595</td>
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<td>12/12/19 - 03/11/23</td>
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<td>16.606 Direct Payments for Specified Use</td>
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<td>10/01/22 - 12/31/21</td>
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<tr>
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<td>1,591,597</td>
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<tr>
<td>11.467 Project</td>
<td>Metropolitan &amp; Hydrologic Modernization Dev.</td>
<td>100%</td>
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<td>97.058 Formula</td>
<td>Non-Profit Security Program</td>
<td>100%</td>
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<td>09/01/22 - 08/31/23</td>
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<td>97.042 Formula</td>
<td>Emergency Management Performance Grants</td>
<td>100%</td>
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<td>09/01/22 - 08/31/23</td>
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<td>97.067 Formula</td>
<td>Homeland Security Grant Program</td>
<td>100%</td>
<td>1,000,000</td>
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<td></td>
<td>09/01/22 - 08/31/23</td>
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<tr>
<td>97.087 Formula</td>
<td>BRIC: Building Resilient Infrastructure and Communities</td>
<td>100%</td>
<td>200,000</td>
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<td>01/01/23 - 04/30/24</td>
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<td>97.082 Agreement</td>
<td>Earthquake Consortium</td>
<td>100%</td>
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<td>08/01/21 - 07/31/22</td>
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<tr>
<td>97.083 Project</td>
<td>Staffing for Adequate Fire and Emergency Response</td>
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<tr>
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<td></td>
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<td>2,245,241</td>
<td>3/11/20 - 03/10/22</td>
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<td>15.925 Formula</td>
<td>Economic, Social, Political Development</td>
<td>100%</td>
<td>623,424</td>
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<td>09/01/22 - 08/31/23</td>
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<td>81.041 Formula</td>
<td>State Energy Program Formula Grant</td>
<td>50/50%</td>
<td>342,192</td>
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<td>01/01/22 - 08/31/23</td>
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<tr>
<td>81.042 Formula</td>
<td>Weatherization Assistance Program</td>
<td>60/40%</td>
<td>284,122</td>
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<td>01/01/22 - 08/31/23</td>
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<tr>
<td><strong>TOTAL ORG 270 VIRGINISLANDS ENERGY OFFICE</strong></td>
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<td></td>
<td>1,249,738</td>
<td>1,562,306</td>
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<tr>
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<tr>
<td>15.431 Formula</td>
<td>National Guard Military Operations and Maintenance (OMM)</td>
<td>84/16%</td>
<td>4,541,499</td>
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<td>01/01/22 - 09/30/23</td>
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<tr>
<td><strong>TOTAL ORG 280 OFFICE OF THE ADJUTANT GENERAL</strong></td>
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<td><strong>ORG 370 DEPARTMENT OF LABOR</strong></td>
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<tr>
<td>17.022 Project</td>
<td>Labor Force Statistics</td>
<td>100%</td>
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<td>10/01/22 - 09/30/23</td>
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<td>17.026 Formula</td>
<td>Compensation and Working Conditions</td>
<td>100%</td>
<td>61,334</td>
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<td>10/01/22 - 09/30/23</td>
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<tr>
<td>17.207 Formula/Proj</td>
<td>Employment Service/Wagner-Peyser-funded Activities</td>
<td>100%</td>
<td>1,914,992</td>
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<td>07/01/22 - 09/30/23</td>
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<tr>
<td>17.225 Formula</td>
<td>Unemployment Insurance</td>
<td>100%</td>
<td>2,511,388</td>
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<td>10/01/22 - 12/31/21</td>
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<tr>
<td>17.238 Formula</td>
<td>WIOA Adult Program</td>
<td>100%</td>
<td>491,498</td>
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<td>07/01/22 - 06/30/23</td>
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<tr>
<td>17.240 Formula</td>
<td>WIOA Youth Activities</td>
<td>100%</td>
<td>855,211</td>
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<td>07/01/22 - 06/30/23</td>
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<tr>
<td>17.278 Formula/Proj</td>
<td>WIOA Dislocated Workers</td>
<td>100%</td>
<td>858,822</td>
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<td>07/01/22 - 06/30/23</td>
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<td>17.503 Project</td>
<td>Occupational Safety and Health State Program</td>
<td>75.8/24.2%</td>
<td>421,187</td>
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<td>10/01/22 - 09/30/23</td>
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<td>17.801 Formula</td>
<td>Jobs for Veterans State Grants</td>
<td>100%</td>
<td>118,302</td>
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<td>10/01/22 - 09/30/23</td>
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<tr>
<td><strong>TOTAL ORG 370 DEPARTMENT OF LABOR</strong></td>
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<td>7,045,856</td>
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</tbody>
</table>
FEDERAL GRANTS SUMMARY

TYPE OF
ASSISTANCE

CFDA NO

ORG 400 DEPARTMENT OF EDUCATION
10.555 Formula
10.558 Formula
10.559 Formula
10.560 Formula
10.568 Formula
10.579 Formula
10.582 Project
84.002 A Formula
84.027 A Formula
84.403A Formula
84.425 Formula
TOTAL 400 DEPARTMENT OF EDUCATION

GRANT DESCRIPTION

National School Lunch Program
Child and Adult Care Food Program
Child and Adult Care Food Program
State Administrative Expenses for Child Nutrition
Emergency Food Assistance Program (Admin. Costs)
Child Nutrition Program Meals Equipment
Fresh Fruit and Vegetable Program
Adult Education - Basic Grants to States
Special Education Grants to States
Consolidated Grant to The Outlying Areas
Education Stabilization Fund

MATCH RATIO
FEDERAL/
LOCAL OR
100%
FEDERAL

TOTAL AWARD

LOCAL MATCH
AND/OR MOE
FUNDS

GRANT PERIOD

100%
100%
100%
100%
100%
100%
100%
100%
100%
100%
100%

226,827
858,310
1,546,157
406,952
16,081
35,982
36,169
590,788
9,146,864
15,795,373
506,677
29,166,179

92/8%
100%
100%
100%

755,320
1,585,830
565,445
2,739,059
5,645,654

ORG 520 LAW ENFORCEMENT PLANNING COMMISSION
16.540 Formula
Juvenile Justice and Delinquency Prevention
16.575 Formula
Crime Victim Assistance
16.588 Formula
Violence Against Women Formula Grants
16.593 Formula
Residential Substance Abuse Treatment for State Prisoners
16.738 Formula
Edward Byrne Memorial Justice Assistance Grant Program
16.609 Project
VI Project Safe Neighborhood
TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION

100%
100%
100%
100%
100%
100%

77,856
1,901,834
679,104
351,922
1,263,733
53,857
4,328,306

ORG 610 DEPARTMENT OF PUBLIC WORKS
20.507 Formula
Federal Transit-Formula Grants
20.526 Formula
Bus and Bus Facilities Formula Grant
20.527 Formula
Public Transportation Emergency Relief Program
TOTAL 610 DEPARTMENT OF PUBLIC WORKS

100%
100%
100%

8,874,004
2,122,445
443,526
11,439,975

Special Supp. Nutrition Program for Women, Infants, & Children
Special Education-Grants for Infants and Families
Public Health Emergency Preparedness
Maternal and Child Health Federal Consolidated Programs

100%
100%
100%
100%
100%

6,166,454
823,068
478,140
495,000
147,735

10/01/22-09/30/23
07/01/22-09/30/24
07/01/22-06/30/23
12/01/22-11/30/23
01/01/22-12/31/23

Emergency Medical Services for Children
Cooperative Agreements to States/Territories for The Coordination
and Development of Primary Care Offices
Injury Prevention and Control Research and State and Community
Based Programs
Projects for Assistance in Transition from Homelessness
Family Planning-Services
Substance Abuse & Mental Health Services - Projects of Regional &
National Significance
Universal Newborn Hearing Screening
Immunization Cooperative Agreements
Epidemiology & Lab. Capacity for Infectious Diseases (ELC)
Behavioral Risk Factor Surveillance System
Prevention and Control of Chronic Disease and Associated Risk
Factors in the U.S. Affiliated Pacific Islands, U.S. Virgin Islands, and
P. R.
Opioid STR
Maternal, Infant and Early Childhood Home Visiting Grant
National Bioterrorism Hospital Preparedness Program
Cancer Prevention and Control Programs for State, Territorial and
Tribal Organizations
HIV Care Formula Grants
HIV Prevention Activities - Health Department Based
Block Grants for Community Mental Health Services
Block Grants for Prevention and Treatment of Substance Abuse
Preventive Health Services-Sexually Transmitted Diseases Control
Preventive Health and Health Services Block Grant
Preventive Health and Health Services Block Grant
Maternal and Child Health Services Block Grant to The States

100%
100%

130,000
150,464

04/01/22-03/31/23
04/01/22-03/31/23

100%

40,000

02/01/22-01/31/23

100%
100%
100%

50,000
1,093,289
550,000

09/01/22-08/31/23
04/01/22-03/31/23
09/30/22-09/29/23

100%
100%
100%
100%
100%

235,000
1,726,969
1,616,150
152,189
354,168

04/01/22-03/31/23
07/01/22-06/30/23
08/01/22-07/31/23
08/01/22-07/31/23
3/29/22-03/28/2023

100%
100%
100%
100%

250,000
1,000,000
305,421
156,111

09/30/22-09/29/23
09/30/22-09/29/23
07/01/22-06/30/23

100%
100%
100%
100%

961,690
1,029,969
297,422
729,480

04/01/22-03/31/23
01/01/23-12/31/24
10/01/21-09/30/23
10/01/21-09/30/23

100%
100%
100%

1,300,000
269,265
1,498,418
22,006,401

01/01/23-12/31/24
10/01/21-09/30/23
10/01/21-09/30/23

50/50%

5,230,616

5,030,616 10/01/22-09/30/23

90/10%
80/20%
100%
100%
100%
100%
100%
100%
100%
80/20%

882,050
1,389,253
250,000
121,429
36,021
273,256
2,555,848
1,324,282
15,512,601
10,158,331

79,891 07/01/22-06/30/25
147,313 10/01/22-09/30/23
10/01/22-09/30/25
05/01/20-12/31/23
10/01/22-09/30/24
10/01/19-09/30/25
10/01/21-Until
10/01/22-09/30/23
10/01/22-09/30/25
4,118,559 07/01/23-06/30/24

100%
100%

7,006,172
127,940

10/01/22-09/30/24
10/01/22-09/30/23

ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT
16.710 Project
Public Safety Partnership and Community Policing Grants
15.875 Formula
Eco, Social and Political Development
20.218 Formula
National Motor Carrier Safety
20.600 Formula
State and Community Highway Safety
TOTAL 500 VIRGIN ISLANDS POLICE DEPARTMENT

ORG 700 DEPARTMENT
10.557
84.181
93.069
93.110
93.116

OF HEALTH
Formula/Proj
Formula
Coop. Agree
Project
Coop. Agree

93.127 Coop. Agree
93.130 Coop. Agree
93.136 Coop. Agree
93.150 Formula
93.217 Project
93.243 Project
93.251
93.268
93.323
93.336
93.377

Project
Coop. Agree
Coop. Agree
Coop. Agree
Coop. Agree

93.788
93.870
93.889
93.898

Formula
Formula/Proj.
Formula
Coop. Agree

93.917
93.940
93.958
93.959

Formula
Coop. Agree
Formula
Formula

93.977 Coop. Agree
93.991 Formula
93.994 Formula
TOTAL 700 DEPARTMENT OF HEALTH

ORG 720 DEPARTMENT OF HUMAN SERVICES
10.561 Formula
State Administrative Matching Grants for The Supplemental Nutrition
Assistance Program
17.235 Formula
Senior Community Service Employment Program
84.126 Formula
State Vocational Rehabilitation
93.092 Form./Proj.
Personal Responsibility Education Prog
93.356 Formula
Head Start Disaster Recovery
93.369 Formula
Independent Living Services Grant
93.556 Formula
Promoting Safe & Stable Families
93.558 Formula
Temporary Assistance for Needy Families
93.560 Formula
Family Support Payments to State Assistance
93.575 Formula
Child Care and Development Block Grant
93.600 Project /Direct
Head Start
Payments for
Specified Use
93.667 Formula
Social Services Block Grant
93.674 Formula
John Chafee Foster Care Program

89
90

-

-

-

-

-

10/01/22-09/30/23
10/01/22-09/30/23
10/01/22-09/30/23
10/01/22-09/30/23
10/01/22-09/30/23
04/01/22-09/30/24
10/01/22-09/30/23
07/01/22-06/30/23
07/01/22-06/30/23
10/01/22-09/30/23
06/22/20-09/30/23

10/01/22-09/30/23
2/3/20-01/31/2025
10/01/22-09/30/23
10/01/22-09/30/23

10/01/20-09/30/24
10/01/20-09/30/24
07/01/21-06/30/23
10/01/21-09/30/25
10/01/20-09/30/24
10/01/20-09/30/23

09/11/19-03/30/25
08/20/19-03/30/25
05/14/20-03/30/23


## FEDERAL GRANTS SUMMARY

<table>
<thead>
<tr>
<th>CFDA NO</th>
<th>TYPE OF ASSISTANCE</th>
<th>GRANT DESCRIPTION</th>
<th>MATCH RATIO FEDERAL/ LOCAL OR 100% FEDERAL</th>
<th>TOTAL AWARD</th>
<th>LOCAL MATCH AND/OR MOE FUNDS</th>
<th>GRANT PERIOD</th>
</tr>
</thead>
<tbody>
<tr>
<td>93.778</td>
<td>Formula</td>
<td>Medical Assistance Program - Admin</td>
<td>50/50%</td>
<td>1,534,368</td>
<td>1,389,430</td>
<td>10/01/22-09/30/23</td>
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<td>93.778</td>
<td>Formula</td>
<td>Medical Assistance Program - Claims</td>
<td>89/11%</td>
<td>118,221,000</td>
<td>8,290,088</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>93.778</td>
<td>Formula</td>
<td>Medical Assistance Program - Child Health Insurance Program</td>
<td>85/15%</td>
<td>12,906,962</td>
<td>1,000,000</td>
<td>10/01/22-09/30/23</td>
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<td>93.778</td>
<td>Formula</td>
<td>Medical Assistance Program- Eligibility &amp; Enrollment</td>
<td>75/25%</td>
<td>6,093,964</td>
<td>2,115,637</td>
<td>10/01/22-09/30/23</td>
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<td>93.778</td>
<td>Formula</td>
<td>Medical Assistance Program - Part D</td>
<td>89/11%</td>
<td>1,766,233</td>
<td>1,121,258</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>93.778</td>
<td>Formula</td>
<td>Medical Assistance Program - MMIS</td>
<td>75/25%</td>
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<td>1,121,258</td>
<td>10/01/22-09/30/23</td>
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<td>94.002</td>
<td>Project</td>
<td>Retired Senior Volunteer Program</td>
<td>90/10%</td>
<td>25,318</td>
<td>-</td>
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<td>94.011</td>
<td>Project</td>
<td>Foster Grand Parent Program</td>
<td>90/10%</td>
<td>249,370</td>
<td>22,914</td>
<td>10/01/22-09/30/23</td>
</tr>
</tbody>
</table>

**TOTAL: 760 DEPARTMENTS/AGENCIES - 178,264,410 $**

### DEPARTMENT OF HUMAN SERVICES

<table>
<thead>
<tr>
<th>CFDA NO</th>
<th>DEPARTMENT/AGENCY</th>
<th>GRANT DESCRIPTION</th>
<th>MATCH RATIO</th>
<th>TOTAL AWARD</th>
<th>LOCAL MATCH AND/OR MOE FUNDS</th>
<th>GRANT PERIOD</th>
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</thead>
<tbody>
<tr>
<td>11.402</td>
<td>Loop Agree</td>
<td>Inter-jurisdictional HIV/AIDS Act Of 1990</td>
<td>100%</td>
<td>$62,500</td>
<td>-</td>
<td>09/30/21-09/30/24</td>
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<tr>
<td>11.419</td>
<td>Coop. Agree</td>
<td>Essential Community Programs Management Activities</td>
<td>100%</td>
<td>$11,109</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
</tr>
<tr>
<td>11.424</td>
<td>Coop. Agree</td>
<td>Coordinated Treatment Services</td>
<td>100%</td>
<td>$189,424</td>
<td>-</td>
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<tr>
<td>11.420</td>
<td>Project</td>
<td>Respite Services</td>
<td>100%</td>
<td>$17,099</td>
<td>-</td>
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<tr>
<td>11.427</td>
<td>Project</td>
<td>Native American Health Care</td>
<td>100%</td>
<td>$6,963</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>11.482</td>
<td>Coop. Agree</td>
<td>Coral Reef Conservation Program</td>
<td>60/40%</td>
<td>$457,972</td>
<td>105,313</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>15.605</td>
<td>Formula</td>
<td>Sport Fish Restoration Program</td>
<td>100%</td>
<td>$1,341,342</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>15.611</td>
<td>Formula</td>
<td>Wildlife Restoration and Basic Hunter Education</td>
<td>100%</td>
<td>$1,493,254</td>
<td>-</td>
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<tr>
<td>15.622</td>
<td>Project</td>
<td>Sportfishing and Boating Safety Act</td>
<td>100%</td>
<td>$157,790</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>15.630</td>
<td>Coop. Agree</td>
<td>Coastal Program</td>
<td>100%</td>
<td>$44,461</td>
<td>-</td>
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<tr>
<td>15.634</td>
<td>Form. / Proj. Direct</td>
<td>State Wildlife Grants</td>
<td>100%</td>
<td>$214,510</td>
<td>-</td>
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<tr>
<td>15.875</td>
<td>Payments with Unrestricted Use</td>
<td>Economic, Social, &amp; Political Development of The Territories</td>
<td>100%</td>
<td>$549,861</td>
<td>-</td>
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<tr>
<td>15.904</td>
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<td>Historic Preservation Fund Grants-In-Aid</td>
<td>100%</td>
<td>$348,347</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>15.957</td>
<td>Project</td>
<td>Emergency Supplemental Historic Preservation Fund</td>
<td>100%</td>
<td>$99,188</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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<td>45.310</td>
<td>Formula</td>
<td>Grants to States</td>
<td>100%</td>
<td>$92,063</td>
<td>-</td>
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<tr>
<td>66.034</td>
<td>Project</td>
<td>Surveys, Studies, Research, Investigations, Demonstrations, And Special Purpose Activities, Related to The Clean Air Act</td>
<td>100%</td>
<td>$17,206</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>66.418</td>
<td>Project</td>
<td>Construction Grants for Wastewater Treatment Works</td>
<td>100%</td>
<td>$5,071,325</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>66.454</td>
<td>Project</td>
<td>Water Quality Management Planning</td>
<td>100%</td>
<td>$81,755</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>66.468</td>
<td>Formula</td>
<td>Capitalization Grants for Drinking Water State Revolving Funds</td>
<td>100%</td>
<td>$5,291,264</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>66.472</td>
<td>Formula</td>
<td>Beach Monitoring and Notification Program</td>
<td>100%</td>
<td>$96,420</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
</tr>
<tr>
<td>66.605</td>
<td>Formula</td>
<td>Performance Partnership Grants</td>
<td>81.95/18.05%</td>
<td>$2,105,420</td>
<td>263,732</td>
<td>10/01/22-09/30/23</td>
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<tr>
<td>66.801</td>
<td>Formula</td>
<td>Hazardous Waste Management State Program Support</td>
<td>100%</td>
<td>$340,085</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
</tr>
<tr>
<td>66.804</td>
<td>Formula</td>
<td>Underground Storage Tank Prevention, Detection and Compliance Program</td>
<td>100%</td>
<td>$27,812</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
</tr>
<tr>
<td>66.805</td>
<td>Formula</td>
<td>Leaking Underground Storage Tank Trust Fund Corrective Action Program</td>
<td>100%</td>
<td>$120,329</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
</tr>
<tr>
<td>97.012</td>
<td>Formula</td>
<td>Boating Safety Financial Assistance</td>
<td>50/50%</td>
<td>$723,250</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
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</tbody>
</table>

**TOTAL: 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES - 23,376,021 $**

### DEPARTMENT OF AGRICULTURE

<table>
<thead>
<tr>
<th>CFDA NO</th>
<th>DEPARTMENT/AGENCY</th>
<th>GRANT DESCRIPTION</th>
<th>MATCH RATIO</th>
<th>TOTAL AWARD</th>
<th>LOCAL MATCH AND/OR MOE FUNDS</th>
<th>GRANT PERIOD</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.025</td>
<td>Project</td>
<td>Plant and Animal Disease, Pest Control, And Animal Care</td>
<td>100%</td>
<td>$94,416</td>
<td>-</td>
<td>08/01/22-03/31/23</td>
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<tr>
<td>10.170</td>
<td>Project</td>
<td>Specialty Crop Block Grant</td>
<td>100%</td>
<td>$422,705</td>
<td>-</td>
<td>09/01/22-09/30/24</td>
</tr>
<tr>
<td>10.179</td>
<td>Formula</td>
<td>Micro-Grants for Food Security Program</td>
<td>100%</td>
<td>$117,732</td>
<td>-</td>
<td>10/01/22-09/30/23</td>
</tr>
<tr>
<td>10.975</td>
<td>Formula</td>
<td>Urban &amp; Community Forestry Program</td>
<td>100%</td>
<td>$95,000</td>
<td>-</td>
<td>07/05/21-09/30/24</td>
</tr>
<tr>
<td>10.876</td>
<td>Formula</td>
<td>Forestry Legacy Program</td>
<td>100%</td>
<td>$30,000</td>
<td>-</td>
<td>07/02/21-09/30/24</td>
</tr>
<tr>
<td>10.878</td>
<td>Formula</td>
<td>Forestry Stewardship Program</td>
<td>100%</td>
<td>$152,773</td>
<td>-</td>
<td>07/02/21-09/30/24</td>
</tr>
<tr>
<td>10.912</td>
<td>Direct Payments Environmental Quality Initiatives Program</td>
<td>100%</td>
<td>$151,454</td>
<td>-</td>
<td>07/07/23-07/07/23</td>
<td></td>
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</table>

**TOTAL: 830 DEPARTMENT OF AGRICULTURE - 1,064,080 $**

### DEPARTMENT OF TOURISM

<table>
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<tr>
<th>CFDA NO</th>
<th>DEPARTMENT/AGENCY</th>
<th>GRANT DESCRIPTION</th>
<th>MATCH RATIO</th>
<th>TOTAL AWARD</th>
<th>LOCAL MATCH AND/OR MOE FUNDS</th>
<th>GRANT PERIOD</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.307</td>
<td>Project</td>
<td>Economic Adjustment Assistance</td>
<td>100%</td>
<td>$190,323</td>
<td>-</td>
<td>12/11/21-03/30/24</td>
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**TOTAL: 920 DEPARTMENT OF TOURISM - 190,323 $**

**GRAND TOTAL ALL DEPARTMENTS/AGENCIES**

311,063,890 $ | 32,128,413 $
### OMB American Rescue Plan Act Funds (Included in Covid 19 Data)

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Budget Amount</th>
<th>Approved Amount</th>
<th>Remaining Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1: Public Health</td>
<td>81,750,000</td>
<td>14,131,458</td>
<td>67,618,542</td>
</tr>
<tr>
<td>2: Negative Economic Impacts</td>
<td>33,667,070</td>
<td>18,026,000</td>
<td>15,641,070</td>
</tr>
<tr>
<td>3: Services to Disproportionately Impacted Communities</td>
<td>46,000,000</td>
<td>1,001,794</td>
<td>44,998,206</td>
</tr>
<tr>
<td>4: Premium Pay</td>
<td>40,000,000</td>
<td>900,750</td>
<td>39,099,250</td>
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<tr>
<td>5: Infrastructure</td>
<td>163,227,000</td>
<td>-</td>
<td>154,130,000</td>
</tr>
<tr>
<td>6: Revenue Replacement</td>
<td>180,700,000</td>
<td>23,300,327</td>
<td>157,399,673</td>
</tr>
<tr>
<td>7: Administrative</td>
<td>1,832,814</td>
<td>-</td>
<td>1,832,814</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>547,176,884</strong></td>
<td><strong>57,360,328</strong></td>
<td><strong>480,719,556</strong></td>
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</tbody>
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### COVID-19 Pandemic Grants

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Allocated Funds</th>
<th>Expended Funds</th>
<th>Remaining Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>BIR</td>
<td>239,400,000</td>
<td>226,786,399</td>
<td>12,613,601</td>
</tr>
<tr>
<td>US Department of Treasury</td>
<td>239,400,000</td>
<td>226,786,399</td>
<td>12,613,601</td>
</tr>
<tr>
<td>Assistance to Workers and their Families - Stimulus#1</td>
<td>84,700,000</td>
<td>82,163,189</td>
<td>2,536,811</td>
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<tr>
<td>Assistance to Workers and their Families - Stimulus#2</td>
<td>46,000,000</td>
<td>40,346,230</td>
<td>5,653,770</td>
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<tr>
<td>Assistance to Workers and their Families - Stimulus#3</td>
<td>108,700,000</td>
<td>104,276,980</td>
<td>4,423,020</td>
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<td>DHS</td>
<td>60,358,094</td>
<td>5,375,180</td>
<td>54,982,914</td>
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<td>Administration for Community Living</td>
<td>3,395,438</td>
<td>1,182,497</td>
<td>2,212,941</td>
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<tr>
<td>Congregate Meals/Home-Delivered Meals (ARP)</td>
<td>1,865,625</td>
<td>769,430</td>
<td>693,195</td>
</tr>
<tr>
<td>Family Caregivers (ARP)</td>
<td>360,688</td>
<td>-</td>
<td>360,688</td>
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<tr>
<td>Supportive Services (ARP)</td>
<td>1,144,250</td>
<td>7,690</td>
<td>1,136,560</td>
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<tr>
<td>Title VII Ombudsman (ARP)</td>
<td>24,875</td>
<td>2,377</td>
<td>22,498</td>
</tr>
<tr>
<td>US Department of Agriculture</td>
<td>51,200,826</td>
<td>1,304,158</td>
<td>49,896,668</td>
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<td>Child Care and Development Block Grant</td>
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<td>90,476</td>
<td>47,056,535</td>
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<tr>
<td>Congregate Meals</td>
<td>746,250</td>
<td>459,443</td>
<td>286,807</td>
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<td>Head Start</td>
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<td>117,460</td>
<td>1,179,989</td>
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<tr>
<td>Home-Delivered Meals</td>
<td>1,119,375</td>
<td>329,824</td>
<td>789,552</td>
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<td>Low Income Home Water Assistance Program</td>
<td>109,405</td>
<td>-</td>
<td>109,405</td>
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<tr>
<td>Protection of Vulnerable Older Americans (Adult Protective Service, APS)</td>
<td>86,060</td>
<td>-</td>
<td>86,060</td>
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<tr>
<td>Protection of Vulnerable Older Americans (Ombudsman)</td>
<td>24,875</td>
<td>2,377</td>
<td>22,498</td>
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<tr>
<td>Protection of Vulnerable Older Americans (Preventative Health)</td>
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<td>-</td>
<td>234,450</td>
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<td>SNAP</td>
<td>435,951</td>
<td>304,579</td>
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<td>US Department of Health &amp; Human Services</td>
<td>5,761,830</td>
<td>2,888,525</td>
<td>2,873,305</td>
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<td>Child Care and Development Block Grant</td>
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<td>Family Caregivers</td>
<td>250,000</td>
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<td>Low Income Home Energy Assistance Program (ARP)</td>
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<td>Low Income Household Water Assistance Program (ARP)</td>
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<td>Pandemic Emergency Assistance Funds (Temporary Assistance for Needy Families)</td>
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<td>192,000</td>
<td>541,912</td>
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<tr>
<td>Supportive Services</td>
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<td>DOH</td>
<td>34,438,964</td>
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<td>Center for Disease Control</td>
<td>4,942,778</td>
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<td>2,892,630</td>
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<tr>
<td>Crisis Response Workforce (ARP)</td>
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<td>760,742</td>
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<tr>
<td>Epidemiology and Lab Capacity for School Testing</td>
<td>3,198,692</td>
<td>2,039,159</td>
<td>1,159,533</td>
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<tr>
<td>Expand Genomic Sequencing</td>
<td>958,344</td>
<td>10,989</td>
<td>947,355</td>
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<tr>
<td>Public Health Laboratory Preparedness (ARP)</td>
<td>25,000</td>
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<td>25,000</td>
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<tr>
<td>The Substance Abuse and Mental Health Services Administration</td>
<td>590,398</td>
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<td>590,398</td>
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<tr>
<td>Mental Health Block Grant (ARP)</td>
<td>590,398</td>
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<td>590,398</td>
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<tr>
<td>US Department of Health &amp; Human Services</td>
<td>28,905,788</td>
<td>8,363,243</td>
<td>20,542,545</td>
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<tr>
<td>COVID-19 Pandemic Grants</td>
<td>Allocated Funds</td>
<td>Expended Funds</td>
<td>Remaining Funds</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------------</td>
<td>-----------------</td>
<td>----------------</td>
<td>----------------</td>
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<tr>
<td>/Epidemiology &amp; Laboratory Capacity for Infectious Diseases Covid-19 /70THC</td>
<td>200,000</td>
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<td>200,000</td>
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<tr>
<td>ARPA-Pediatric Mental Care Access Area Expansion</td>
<td>445,000</td>
<td>9,323</td>
<td>435,677</td>
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<tr>
<td>Behavioral Risk Factor Surveillance Systems BRFSS COVID-19</td>
<td>25,000</td>
<td>-</td>
<td>25,000</td>
</tr>
<tr>
<td>Community Mental Health Block Grant Covid-19</td>
<td>341,809</td>
<td>31,666</td>
<td>310,143</td>
</tr>
<tr>
<td>Epidemiology &amp; Laboratory Capacity for Infectious Diseases Covid-19 /70AMD</td>
<td>12,374,042</td>
<td>7,553,863</td>
<td>4,820,179</td>
</tr>
<tr>
<td>Epidemiology &amp; Laboratory Capacity for Infectious Diseases Covid-19 /70DOJO</td>
<td>32,000</td>
<td>-</td>
<td>32,000</td>
</tr>
<tr>
<td>Immunization &amp; Vaccines Children Grants 70CSF COVID-19</td>
<td>2,315,037</td>
<td>14,277</td>
<td>2,300,760</td>
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<tr>
<td>Immunization &amp; Vaccines Children Grants 70VFX COVID-19</td>
<td>1,212,631</td>
<td>127,272</td>
<td>1,085,359</td>
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<td>Immunization &amp; Vaccines Children Grants 70VPR COVID-19</td>
<td>77,968</td>
<td>24,666</td>
<td>53,302</td>
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<tr>
<td>Immunization &amp; Vaccines Children Grants COVID-19</td>
<td>245,168</td>
<td>206,390</td>
<td>38,778</td>
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<tr>
<td>Maternal, Infant and Early Childhood Homevisiting Grant Program COVID-19</td>
<td>100,000</td>
<td>24,076</td>
<td>75,924</td>
</tr>
<tr>
<td>National Bioterrorism Hospital Preparedness Program (CV1-31007CV1) - Supp Covid-19</td>
<td>29,198</td>
<td>-</td>
<td>29,198</td>
</tr>
<tr>
<td>National Bioterrorism Hospital Preparedness Program (HPP-31007O31) - Supp Covid-19</td>
<td>100,000</td>
<td>-</td>
<td>100,000</td>
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<tr>
<td>National Initiative to Address COVID-19 Disparities Among Populations</td>
<td>3,114,521</td>
<td>137,574</td>
<td>2,976,947</td>
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<tr>
<td>Ryan White Care Act Title II COVID-19</td>
<td>50,000</td>
<td>-</td>
<td>50,000</td>
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<tr>
<td>Substance Abuse Prevention &amp; Treatment Block Grant-Covid-19</td>
<td>683,619</td>
<td>631,892</td>
<td>51,727</td>
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<tr>
<td>VI Strengthening STD Prevention and Control for Health Departments</td>
<td>1,000,000</td>
<td>993,015</td>
<td>93,985</td>
</tr>
<tr>
<td>DOL</td>
<td>1,500,000</td>
<td>757,078</td>
<td>742,922</td>
</tr>
<tr>
<td>US Department of Labor</td>
<td>1,500,000</td>
<td>757,078</td>
<td>742,922</td>
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**TOTAL** | **13,078,530** | **373,000** | **PERSONAL & COMMUNITY DEVELOPMENT** | **COMMUNITY SERVICES** | **FFR (FEDERAL FINANCIAL REPORT)** |

**TOTAL** | **5,460,067** | **14,500,000** | **OFFICE OF THE PRESIDENT** | **CURRICULUM DEVELOPMENT** | **FFR (FEDERAL FINANCIAL REPORT)** |
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<th>GRANTOR AGENCY/DEPARTMENT</th>
<th>AWARD / PROJECT NAME</th>
<th>AWARD AMOUNT</th>
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## V.I. Office of Disaster Recovery

### Federal Disaster Assistance Grants Summary

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<th>Anticipated (Estimates)</th>
<th>Allocated</th>
<th>Obligated</th>
<th>Expended</th>
<th>% of Obligated Funds Expended</th>
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<td>Irma (4335)</td>
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<td>$2,326,827,368.00</td>
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<td>$461,878,749.00</td>
<td>$171,814,151.00</td>
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<td>Irma (4335)</td>
<td>$77,845,640.02</td>
<td>$12,119,162.28</td>
<td>$12,119,162.28</td>
<td>$2,695,978.93</td>
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<tr>
<td>Maria (4340)</td>
<td>$26,631,670.77</td>
<td>$2,595,978.93</td>
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<tr>
<td>HUD</td>
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<td>$1,863,742,000.00</td>
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<td>$198,901,169.00</td>
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<tr>
<td>Administration</td>
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<td>Housing</td>
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<td>Infrastructure</td>
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<tr>
<td>Economic Revitalization</td>
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<td>$4,772,962.89</td>
<td>$4,772,962.89</td>
<td>7.1%</td>
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<tr>
<td>Planning</td>
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<td>$4,572,358.56</td>
<td>$4,572,358.56</td>
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<tr>
<td>Public Services &amp; Public Service</td>
<td>$37,500,000.00</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>DOT</td>
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<td>Federal Highway - Emergency Relief</td>
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<td>$61,196,328.00</td>
<td>$61,196,328.00</td>
<td>$38,146,326.00</td>
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<tr>
<td>Other Funds</td>
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<td>$176,294,406.00</td>
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<td>38.1%</td>
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<tr>
<td>Other Funds</td>
<td>$176,294,406.00</td>
<td>$67,189,140.00</td>
<td>$67,189,140.00</td>
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<td><strong>Total</strong></td>
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<td>$6,487,437,101.00</td>
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### COVID-19 Funding Matrix: Agencies

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<thead>
<tr>
<th>COVID-19 Funding Matrix Agencies</th>
<th>Allocated</th>
<th>Expended</th>
<th>Available</th>
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<tbody>
<tr>
<td>Independent Agencies</td>
<td>$8,431,289</td>
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<td>$187,500</td>
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<td>US Department of Education</td>
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<td>US Department of Homeland Security - Federal Emergency</td>
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<td>$38,973,284</td>
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<td>$5,273,726</td>
<td>$25,012,749</td>
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<td>US Department of Interior - Office of Insular Affairs</td>
<td>$7,863,776</td>
<td>$4,134,173</td>
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<td>US Department of Justice</td>
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<td>$2,382,925</td>
<td>$549,942</td>
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<td>Administration for Community Living</td>
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<td>Center for Disease Control</td>
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<td>The Substance Abuse and Mental Health Services Administration</td>
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<td>$590,398</td>
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<td><strong>Grand Total</strong></td>
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<td>$718,374,964</td>
<td>$926,734,771</td>
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### Funding Source

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<th>FY2023</th>
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<tr>
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<tr>
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<tr>
<td>CDBG-DR, LIHTC, Construction Loan</td>
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</tr>
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<td>CARES, ARPA</td>
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<td>DOI Grant</td>
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<td>Debt Service Reserve</td>
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<td>EDA</td>
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<td>EPA/DPNR</td>
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<td>FEMA</td>
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<td>USDA WIC</td>
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<td><strong>Total Capital Projects</strong></td>
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<tr>
<td>Island Name</td>
<td>Project Name</td>
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<tr>
<td>-------------</td>
<td>--------------</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>1st Avenue Road Repair (Drainage, Milling, Paving &amp; Sidewalk Repairs)</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>S-21 Estate Lilliendahl &amp; Marenhoj #3 Little Northside Qtr. Road Repair (Drainage Improvement, Paving and Striping)</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Centerline Road - St. John (Milling and Paving)</td>
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<td>Construction of the Leonard &quot;Nardo&quot; Trotman Drive</td>
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<tr>
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<td>Estate Carolina - Coral Bay Road Repairs - St. John (Milling and Paving)</td>
</tr>
<tr>
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<td>Estate Frenchman Bay Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 30 - East of intersection with Route 315 pass Limeri tree entrance ending at the top of Donkey Hill)</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Estate Hope Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 30 West of intersection with Route 318)</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Estate Lilliendahl Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Roads in Estate Lilliendahl North of Scott Free roads intersect with Route 405)</td>
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<td>St. Thomas/St. John</td>
<td>Estate Mandalh Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 42 - West of intersection with Route 40 ending at Yvonne Bowsky School)</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Estate Misgunst &amp; Lerkelund Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 27 - Hull Bay Road Segment of Route 42 east of Drake's Seat)</td>
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<td>St. Thomas/St. John</td>
<td>Estate Pearl Road Repairs (Drainage Improvements, Paving and Striping) (West of intersection of Route 33 and Route 301, heading Bordeaux)</td>
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<td>St. Thomas/St. John</td>
<td>Estate Smith Bay Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 38 - Frydendahl Drive west of intersection with Route 388 Cali Point Road, Segments of concrete Roadways south of Route 38 across from Margaritaville)</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Estate St. Peter &amp; Lilliendahl/Marenhoj Road Repairs (Drainage Improvements, Paving and Striping) (Segments of Route 33 - Lionel Berry Scenic Drive; Segments of George Mena Drive)</td>
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<td>St. Thomas/St. John</td>
<td>Hospital Ground Road Repair (Milling and Paving)</td>
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<td>Hull Bay Fishing Ramp/Dock and Parking Lot, Hull Bay Beach, St. Thomas and Other Marine Facilities Projects</td>
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<td>St. Thomas/St. John</td>
<td>North Star Village Road Repair Estate St. Peter (Milling and Paving)</td>
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<td>St. Thomas/St. John</td>
<td>Prindens Gade Estate Road Repair (Milling and Paving)</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Intercom and PA system repairs and expansion for various schools on SRT/STI</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Joseph Gomez Elementary School - Basketball court renovations and covering</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Joseph Sibbly Elementary School - Playground renovations</td>
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<td>Modular school covered walkway for various schools on St. Thomas and St. John</td>
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<td>Yvonne Milliner-Bowsky Elementary School - Remove and replace sewage treatment plant</td>
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<td>Cruz Bay Recreational Center</td>
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<td>Cruz Bay Recreational Center</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Passport Acceptance Facility</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Emergency Infrastructure Repairs and Replacements</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Emergency Infrastructure Repairs and Replacements</td>
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<tr>
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<td>Emergency Infrastructure Repairs and Replacements</td>
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<td>Alva A. Swan Annex</td>
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<td>Fort Christian Museum Renovation Completion</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Veteran's Drive Project, Phase I</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>ABE and Services at No. 2314 Kroprindens Gade (Dept. of Finance Facilities)</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Renovations to 19A &amp; 20 Kongens Gade</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>VISHPO Lab Office Building</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Maintenance of Public Cemeteries</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Road Paving</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Capital Improvements</td>
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<td>St. Thomas/St. John</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>DPW Garage Facility</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Leonardo Trotman Drive - Completion of Phase I</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Honeymoon Beach Pavilion and Related Facilities, Water Island</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>General Improvements, Deferred Maintenance &amp; Equipment</td>
</tr>
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<td>St. Thomas/St. John</td>
<td>Major Maintenance (Act 8193)</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Frenchtown Fish Market</td>
</tr>
<tr>
<td>Island Name</td>
<td>Project Name</td>
</tr>
<tr>
<td>-------------------</td>
<td>------------------------------------------------</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>sewage treatment plant</td>
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<td>Department of Planning, Natural Resource</td>
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<td>St. Thomas/St. John</td>
<td>Cruz Bay Recreational Center</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Passport Acceptance Facility</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Emergency Infrastructure &amp; Replacements</td>
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<td>St. Thomas/St. John</td>
<td>Emergency Infrastructure &amp; Replacements</td>
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<td>St. Thomas/St. John</td>
<td>Fort Christian Museum Renovation Completion</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Veteran's Drive Project, Phase I</td>
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<td>Finance Facilities</td>
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<td>St. Thomas/St. John</td>
<td>Renovations to 19A &amp; 203 Kongens Gade</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>VISHPO Lab Office Building</td>
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<td>St. Thomas/St. John</td>
<td>Maintenance of Public Cemeteries</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Road Paving</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Capital Improvements</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Charles W. Turnbull Regional Public Library</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>DPW Garage Facility</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Leonardo Trotman Drive - Completion of Phase I</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Honeymoon Beach Pavilion and Related Facilities, Water Island</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>General Improvements, Deferred Maintenance &amp; Equipment</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Major Maintenance (Act 2039)</td>
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<tr>
<td>St. Thomas/St. John</td>
<td>Major Maintenance (Act 2039)</td>
</tr>
<tr>
<td>St. Thomas/St. John</td>
<td>Frenchtown Fish Market</td>
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**ST. CROIX PROJECTS**

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<th>Island Name</th>
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<th>Funding Source</th>
<th>Budgeted Amount</th>
<th>Expenditures to Date</th>
<th>Remaining Balance</th>
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<td>Sion Farm Building and Contents</td>
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<td>William D. Roebuck Industrial Park Wind Retrofit</td>
<td>FEMA-PA</td>
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<td>Compound on St. Croix</td>
<td>FEMA-PA</td>
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<td>St. Croix</td>
<td>Alexander Theater Retrofit and Safe Room</td>
<td>HMGP</td>
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<td>Aureo Diaz Housing</td>
<td>PA, CDBG</td>
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<td>John F. Kennedy Terrace Redevelopment</td>
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<td>Williams Delight Housing Community</td>
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<td>Bethlehem Village and Profit Hills Window Hardening</td>
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<td>Emergency Housing - STT/ Taosenberg - Construction</td>
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<td>Ruby Roux Housing Community Wind Retrofit</td>
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<td>St. Croix Wastewater Line Replacement</td>
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<td>Baron Spot to Strawberry Waterline Extension</td>
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<td>Mid-island: Zone 1 (Rehabilitation / Water Expansion) Castle Burke</td>
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<td>Mid-island: Zone 1 (Rehabilitation / Water Expansion) Colquioun</td>
<td>FEMA</td>
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<td>St. Croix</td>
<td>Mid-island: Zone 1 (Rehabilitation / Water Expansion) Frangi Pani</td>
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<td>Mid-island: Zone 1 (Rehabilitation / Water Expansion) Glynn</td>
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<td>Mid-island: Zone 1 (Rehabilitation / Water Expansion) Grove</td>
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<td>Mid-island: Zone 1 (Rehabilitation / Water Expansion) Monbijou</td>
<td>FEMA</td>
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<td>St. Croix</td>
<td>Mid-island: Zone 1 (Rehabilitation / Water Expansion) Morning Star</td>
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<td>Mid-island: Zone 1 (Rehabilitation / Water Expansion) Tortola</td>
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<td>St. Croix</td>
<td>St. Croix West Microgrid - Solar, BESS and Wind</td>
<td>HMGP</td>
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<td>Zone 4 (Rehabilitation / Water Expansion) Whim</td>
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<td>Golden Grove Parking Lot/Perimeter Rd</td>
<td>PA</td>
<td>1,214,690</td>
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<td>St. Croix</td>
<td>BMV Contents and Building Repairs</td>
<td>PA</td>
<td>580,263</td>
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<td>St. Croix</td>
<td>VIDA Quarantine, Pig Pens and Chicken Coops</td>
<td>PA</td>
<td>430,934</td>
<td>11,332</td>
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<td>St. Croix</td>
<td>Remaining Priority Projects at Complex HS</td>
<td>OIA</td>
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<td>St. Croix</td>
<td>Various Schools</td>
<td>CARES, ARPDA</td>
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<td>USDA WIC</td>
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<td>Charles Emmanuel Head Start</td>
<td>OHS</td>
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<td>OHS</td>
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<td>Mars Hill Administrative Head Start Wind Retrofit Youth Rehabilitation Center Wind Retrofit (Phase 1)</td>
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<td>Fort Frederik Museum</td>
<td>PA</td>
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<td>DPP Motor Pool, Warehouse &amp; Franklin Building Repairs</td>
<td>PA</td>
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<td>St. Croix</td>
<td>Former Hovensa Vocational Buildings &amp; Wind Retrofit</td>
<td>PA, HMGP</td>
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<td>Altona Lagoon Bridge</td>
<td>FHWA-ER</td>
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<td>Arthur Richards Pre K-8 (Design/Buld)</td>
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<td>DC Canegata Wind Retrofit for Recreational Ctr &amp;</td>
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<tr>
<td>Island Name</td>
<td>Project Name</td>
<td>Funding Source</td>
<td>Budgeted Amount</td>
<td>Expenditures to Date</td>
<td>Remaining Balance</td>
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<td>Sports Complex</td>
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<td>Evelyn William - Demolition</td>
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<td>Frederiksted Roads (Routes 7023,7025,7027,7029,702)</td>
<td>2015 Garvee Bonds</td>
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<td>PA</td>
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<td>St. Croix</td>
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<td>La Grange Road</td>
<td>PA</td>
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<td>Police Golden Grove Detention Facility roof repairs</td>
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<td>St. Croix</td>
<td>&amp; Fence repairs</td>
<td>FEMA-PA</td>
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<td>Center Wind Retrofit</td>
<td>PA, HMGP</td>
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<td>Rudy Krieger Complex</td>
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<td>Flemming House</td>
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<td>Government House St. Croix &amp; Arthur Able Complex</td>
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<td>Rencollar I Gibbs Fire Station (Cotton Valley)</td>
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<td>D. Hamilton/Alphonso &quot;Piggy&quot; Gerard Revitalization</td>
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<td>Mount Pleasant Housing Community</td>
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<td>CDBG-DR, LHTC, TER BONDS</td>
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<td>Stony Ground Phase II - Wilford E Pedro Homes Community</td>
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<td>Walter I. M. Hodge Revitalization &amp; Wind Retrofit</td>
<td>GMP, CDBG-DR, LHTC, Constructio</td>
<td>140,053,679</td>
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<td>Frits Lawazt</td>
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<td>St. Croix</td>
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<td>CDBG-DR</td>
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<td>Mt. Pleasant, St. Croix - RFP for Home Con</td>
<td>CDBG-DR</td>
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<td>PA</td>
<td>4,652,005</td>
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<td>St. Croix</td>
<td>Patrick Sweeney Police HQ Wind Retrofit</td>
<td>HMGP</td>
<td>12,348,549</td>
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<td>St. Croix</td>
<td>Tsunami Warning System Restoration</td>
<td>PA</td>
<td>626,543</td>
<td>394,722</td>
<td>231,821</td>
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<td>St. Croix</td>
<td>VITEMA Emergency Operations Center (EOC)</td>
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<tr>
<td>St. Croix</td>
<td>Safe room Retrofit</td>
<td>HMGP</td>
<td>22,509,962</td>
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<td>22,300,013</td>
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<td>St. Croix</td>
<td>Concordia Convenience Center</td>
<td>CDBG-DR</td>
<td>1,482,486</td>
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<td>Mon Bilou Convenience Center</td>
<td>CDBG-DR</td>
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<td>St. Croix</td>
<td>St. Croix Pump Station Repairs</td>
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<td>3,290,443</td>
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<td>St. Croix</td>
<td>Campo Rico Waterline Extension</td>
<td>EPA/DPNR</td>
<td>2,400,000</td>
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<tr>
<td>St. Croix</td>
<td>Christiansted Town Undergrounding Project</td>
<td>HUD</td>
<td>4,200,000</td>
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<td>St. Croix</td>
<td>Estate Richmond New Generation</td>
<td>CDBG-DR</td>
<td>85,000,000</td>
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<td>St. Croix</td>
<td>Hannah's Rest Undergrounding Project</td>
<td>HUD</td>
<td>29,500,000</td>
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<td>St. Croix</td>
<td>Hannah's Rest Waterline Extension</td>
<td>EPA/DPNR</td>
<td>2,100,000</td>
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<td>St. Croix</td>
<td>VIDA Administration Building</td>
<td>PA</td>
<td>3,358,634</td>
<td>55,817</td>
<td>3,302,817</td>
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<td>St. Croix</td>
<td>VIDA Impound Pen, Peacock Pen, Goat &amp; Sheep Pen</td>
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<td>St. Croix</td>
<td></td>
<td>PA</td>
<td>280,792</td>
<td>8,255</td>
<td>272,537</td>
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<td>St. Croix</td>
<td>Repair &amp; Replacement of A/C Units at SSEC on STX</td>
<td>OIA</td>
<td>961,651</td>
<td>477,363</td>
<td>484,287</td>
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<td>St. Croix</td>
<td>VIDE Systemic Repairs to Various Schools</td>
<td>Care, ARPA</td>
<td>20,000,000</td>
<td>20,000,000</td>
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<td>St. Croix</td>
<td>Charles Harwood Medical Complex - Master Planning and Design Services</td>
<td>PA</td>
<td>8,410,251</td>
<td>8,410,251</td>
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<td>St. Croix</td>
<td>Charles Harwood Medical Complex</td>
<td>PA</td>
<td>278,733,445</td>
<td>278,733,445</td>
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<td>St. Croix</td>
<td>Gallows Bay Pier Dock</td>
<td>Comm. Fac. Trust</td>
<td>300,000</td>
<td>300,000</td>
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<td>St. Croix</td>
<td>Krause Lagoon Roll-On / Roll-Off Ramp</td>
<td>Comm. Fac. Trust</td>
<td>1,000,000</td>
<td>1,000,000</td>
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<td>St. Croix</td>
<td>Stranding</td>
<td>MF DSR Excess Funds</td>
<td>1,800,000</td>
<td>1,800,000</td>
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<td>Island Name</td>
<td>Project Name</td>
<td>Funding Source</td>
<td>Budgeted Amount</td>
<td>Expenditures to Date</td>
<td>Remaining Balance</td>
</tr>
<tr>
<td>-------------</td>
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<tr>
<td>St. Croix</td>
<td>Calouquand Road Repairs (Drainage Improvements, Paving and Striping)</td>
<td>MF DSR Excess Funds</td>
<td>150,000</td>
<td>150,000</td>
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<td>St. Croix</td>
<td>Campo Rico Road Repairs (Drainage Improvements, Paving and Striping)</td>
<td>MF DSR Excess Funds</td>
<td>800,000</td>
<td>793,384</td>
<td>6,616</td>
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<td>St. Croix</td>
<td>Catherine's Rest Road Repairs (Drainage Improvements, Paving and Striping)</td>
<td>MF DSR Excess Funds</td>
<td>750,000</td>
<td>749,234</td>
<td>766</td>
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<tr>
<td>St. Croix</td>
<td>Estate Lafeine Residential Roads (Road Reclamation, Drainage Improvements,</td>
<td>MF DSR Excess Funds</td>
<td>1,306,750</td>
<td>1,306,750</td>
<td></td>
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<tr>
<td>St. Croix</td>
<td>Reconditioning, Paving and Striping)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>St. Croix</td>
<td>Estate St. John Road Repairs (Drainage Improvements, Reconditioning, Paving</td>
<td>MF DSR Excess Funds</td>
<td>150,000</td>
<td>144,295</td>
<td>5,705</td>
</tr>
<tr>
<td>St. Croix</td>
<td>and Striping)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>St. Croix</td>
<td>Hermon Hill Residential Roads (Road Reclamation, Drainage Improvements,</td>
<td>MF DSR Excess Funds</td>
<td>1,438,250</td>
<td>1,438,250</td>
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<tr>
<td>St. Croix</td>
<td>Reconditioning, Paving and Striping)</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>St. Croix</td>
<td>Mount Pleasant Road Repairs (Drainage Improvements, Paving and Striping)</td>
<td>MF DSR Excess Funds</td>
<td>205,000</td>
<td>204,952</td>
<td>48</td>
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<td>St. Croix</td>
<td>Mount Welcome Road Pavement Reconstruction St. George's Villas Residential</td>
<td>FHWA</td>
<td>633,566</td>
<td>633,566</td>
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<tr>
<td>St. Croix</td>
<td>Roads (Road Reclamation, Drainage Improvements, Reconditioning, Paving and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>St. Croix</td>
<td>Striping)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>St. Croix</td>
<td>Strawberry Hill Road Repairs (Resurfacing of the roadway)</td>
<td>MF DSR Excess Funds</td>
<td>400,000</td>
<td>397,681</td>
<td>2,319</td>
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<td>St. Croix</td>
<td>Union &amp; Mt. Washington Road Repairs (Drainage Improvements, Reconditioning,</td>
<td>MF DSR Excess Funds</td>
<td>200,000</td>
<td>198,280</td>
<td>1,720</td>
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<td>St. Croix</td>
<td>Paving and Striping)</td>
<td></td>
<td></td>
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<td>St. Croix</td>
<td>Upper Love Road Repairs (Drainage Improvements, Reconditioning, Paving and</td>
<td>MF DSR Excess Funds</td>
<td>350,000</td>
<td>349,965</td>
<td>35</td>
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<tr>
<td>St. Croix</td>
<td>Striping)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>St. Croix</td>
<td>Whim Road Repairs (Drainage Improvements, Paving and Striping)</td>
<td>MF DSR Excess Funds</td>
<td>500,000</td>
<td>500,000</td>
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<td>St. Croix</td>
<td>William's Delight Road Repairs (Drainage Improvements, Paving and Striping)</td>
<td>MF DSR Excess Funds</td>
<td>350,000</td>
<td>345,912</td>
<td>4,088</td>
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<td>St. Croix</td>
<td>Work &amp; Residential Road Repairs area surrounding Plots 269-500 (Drainage</td>
<td>MF DSR Excess Funds</td>
<td>450,000</td>
<td>450,000</td>
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<tr>
<td>St. Croix</td>
<td>Improvements, Paving and Striping)</td>
<td></td>
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<tr>
<td>St. Croix</td>
<td>St. Croix Motor Sports Complex</td>
<td>Commu. Fac. Trust</td>
<td>675,500</td>
<td>337,750</td>
<td>337,750</td>
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<td>St. Croix</td>
<td>Composite Parks</td>
<td>PA</td>
<td>288,614</td>
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<td>St. Croix</td>
<td>DSPR Various Parks</td>
<td>PA</td>
<td>416,749</td>
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<td>St. Croix</td>
<td>Estate Profit Community Center</td>
<td>PA</td>
<td>1,343,342</td>
<td>64,696</td>
<td>1,278,646</td>
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<td>St. Croix</td>
<td>Isaac Boynes Ballpark</td>
<td>PA</td>
<td>368,037</td>
<td>187,609</td>
<td>180,428</td>
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<td>St. Croix</td>
<td>Pedro Cruz Ballpark</td>
<td>PA</td>
<td>289,631</td>
<td>58,103</td>
<td>231,528</td>
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<td>St. Croix</td>
<td>Vincent F. Mason Coral Resort Park and Pool</td>
<td>PA</td>
<td>2,719,837</td>
<td>676,709</td>
<td>2,043,128</td>
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<td>St. Croix</td>
<td>Juan F. Luis Hospital - Master Planning and Design</td>
<td>PA</td>
<td>13,539,442</td>
<td>3,421,031</td>
<td>10,118,411</td>
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<td>St. Croix</td>
<td>Services</td>
<td>PA</td>
<td>545,130</td>
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<td>St. Croix</td>
<td>Anna's Hope (Internal/External) Building &amp; Equipment</td>
<td>PA</td>
<td>1,947,536</td>
<td>15,062</td>
<td>1,932,474</td>
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<td>St. Croix</td>
<td>Police Athletic League Headquarters</td>
<td>2012 GRT Bonds</td>
<td>200,000</td>
<td>200,000</td>
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<td>St. Croix</td>
<td>Wilfred Bomba Allic Container Port Sites 2-5</td>
<td>PA</td>
<td>7,513,232</td>
<td>7,513,232</td>
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<tr>
<td>St. Croix</td>
<td>Warehouse, Guardhouse, Security Cameras</td>
<td>Commu. Fac. Trust</td>
<td>300,000</td>
<td>300,000</td>
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<td>St. Croix</td>
<td>Pier at the King's Alley Hotel in Christiansted</td>
<td>EPA/DPRR</td>
<td>3,700,000</td>
<td>3,700,000</td>
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<td>St. Croix</td>
<td>Clifton Hill Waterline Extension</td>
<td>PA</td>
<td>4,042,766</td>
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<td>St. Croix</td>
<td>Container Port Undergrounding</td>
<td>PA</td>
<td>1,700,000</td>
<td>1,700,000</td>
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<td>St. Croix</td>
<td>Golden Grove Feeder Undergrounding</td>
<td>PA</td>
<td>2,960,000</td>
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<td>St. Croix</td>
<td>Midland Feeder Undergrounding</td>
<td>PA</td>
<td>160,000,000</td>
<td>2,658,693</td>
<td>157,341,307</td>
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<td>St. Croix</td>
<td>Arthur Richards PK-8 &amp; Safe Room/Generator</td>
<td>HMGF</td>
<td>1,420,645</td>
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<td>St. Croix</td>
<td>St. Dunstan's Safe Room &amp; Wind Retrofit</td>
<td>FHWA</td>
<td>2,879,939</td>
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<td>St. Croix</td>
<td>Permanent Traffic Signs St. Croix</td>
<td>FHWA-ER</td>
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<td>St. Croix</td>
<td>Route 64 (East Airport Alexander Road Bridge)</td>
<td>FHWA-ER</td>
<td>4,500,000</td>
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<td>St. Croix</td>
<td>Route 72 - MP 1.4 (Midland Road Bridge)</td>
<td>FHWA-ER</td>
<td>6,100,000</td>
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<td>St. Croix</td>
<td>Route 732 9 (Windor Road)</td>
<td>FHWA-ER</td>
<td>270,302</td>
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<td>St. Croix</td>
<td>Route 753 (Mt Welcome Road)</td>
<td>FHWA-ER</td>
<td>949,477</td>
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<td>St. Croix</td>
<td>Route 7532 - MP 0.02 (Gallows Bay Road)</td>
<td>FHWA-ER</td>
<td>783,900</td>
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<td>St. Croix</td>
<td>Route 82 - MP 0.5 (East End Road)</td>
<td>FHWA-ER</td>
<td>413,000</td>
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<td>St. Croix</td>
<td>Paul E. Joseph Stadium &amp; Sports Complex</td>
<td>Internal Revenue MF</td>
<td>8,200,000</td>
<td>2,038,900</td>
<td>6,161,100</td>
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<td>St. Croix</td>
<td>Juan F. Luis Hospital North</td>
<td>PA</td>
<td>27,345,802</td>
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<td>VITHE Campo Rico Buildings &amp; Equipment</td>
<td>PA</td>
<td>462,775</td>
<td>22,275</td>
<td>440,500</td>
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<td>St. Croix</td>
<td>Henry E. Rholien Airport Terminal Expansion</td>
<td>Other Funds</td>
<td>7,000,000</td>
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<td>St. Croix</td>
<td>Composite Pole Installation</td>
<td>PA</td>
<td>114,900,000</td>
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<td>St. Croix</td>
<td>Arthur A. Richards Jr. High and Alexander Henderson Elementary Schools -</td>
<td></td>
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<tr>
<td>St. Croix</td>
<td>- Cistern cleaning</td>
<td></td>
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<tr>
<td>St. Croix</td>
<td>and Pump room recreation</td>
<td></td>
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<td>St. Croix</td>
<td>Curriculum Center modular office installation</td>
<td>2009 MF Bonds</td>
<td>130,000</td>
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<td>St. Croix</td>
<td>zemKF Bond</td>
<td>120,000</td>
<td>19,524</td>
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<tr>
<td>Island Name</td>
<td>Project Name</td>
<td>Funding Source</td>
<td>Budgeted Amount</td>
<td>Expenditures to Date</td>
<td>Remaining Balance</td>
</tr>
<tr>
<td>-------------</td>
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</tr>
<tr>
<td>St. Croix</td>
<td>Installation of modular school covered walkways for various schools on St. Croix</td>
<td>2012 GRT Bonds</td>
<td>400,000 -</td>
<td>400,000</td>
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<tr>
<td>St. Croix</td>
<td>Intercom and PA system repairs and expansion for various schools on St. Croix</td>
<td>2012 GRT Bonds</td>
<td>300,000 -</td>
<td>300,000</td>
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<td>St. Croix</td>
<td>Major Maintenance (Act 8133)</td>
<td>2009 MF Bonds</td>
<td>218,648 41,517</td>
<td>177,131</td>
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<td>St. Croix</td>
<td>St. Croix Procurement Warehouse - Repair / renovation - Phase II</td>
<td>2012 GRT Bonds</td>
<td>160,000 -</td>
<td>160,000</td>
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<td>St. Croix</td>
<td>Clearview Apartments Retaining Wall</td>
<td>FHWA</td>
<td>1,098,805</td>
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<td>St. Croix</td>
<td>Route 81 (Sion Valley)</td>
<td>2015 Garvee Bonds</td>
<td>6,685,425</td>
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<td>St. Croix</td>
<td>Purchase of Passenger Vans</td>
<td>GRT DSR Excess Funds</td>
<td>200,000</td>
<td>183,500 16,500</td>
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<tr>
<td>St. Croix</td>
<td>Golden Grove Correctional Facility - Generator</td>
<td></td>
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<tr>
<td>St. Croix</td>
<td>Security Perimeter Fencing, Golden Grove Adult Facility</td>
<td></td>
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<tr>
<td>St. Croix</td>
<td>Purchase real property to complete the Paul E. Joseph Stadium Project</td>
<td>Commu. Fac. Trust</td>
<td>480,000 282,187</td>
<td>197,813</td>
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<td>St. Croix</td>
<td>Capital Improvements</td>
<td>Commu. Fac. Trust</td>
<td>5,000,000</td>
<td>3,933,477 1,066,523</td>
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<td>St. Croix</td>
<td>Supreme Court, Superior Court, Rising Star Buildings, Contents and Vehicles</td>
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<td>1,486,421</td>
<td>1,486,421</td>
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<td>St. Croix</td>
<td>New Offices at Industrial Park</td>
<td>2003 GRT Bonds</td>
<td>563,000</td>
<td>341,004 221,996</td>
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<td>St. Croix</td>
<td>Build out of Paternity &amp; Child Support Office</td>
<td>VIPFA Project Fund</td>
<td>245,000</td>
<td>233,187 11,813</td>
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<td>St. Croix</td>
<td>Frederiksted Waterfront - Verne Richards Park Clock Tower, Vincent Mason Pool etc.</td>
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<td>St. Croix</td>
<td>Repairs of Exhaust Fans - Golden Grove Adult Facility</td>
<td>2003 GRT Bonds</td>
<td>275,000</td>
<td>10,800 264,200</td>
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<tr>
<td>St. Croix</td>
<td>Hams Bluff Road - Route 63 Improvements to Christiansted Roads, Route 754, 75E, 75W</td>
<td>2015 Garvee Bonds</td>
<td>7,000,000 -</td>
<td>7,000,000</td>
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<tr>
<td>St. Croix</td>
<td>Mahogany Road - Route 75</td>
<td>2015 Garvee Bonds</td>
<td>7,000,000</td>
<td>13,150 6,986,850</td>
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<tr>
<td>St. Croix</td>
<td>Melvin Evans Highway - Route 66</td>
<td>2015 Garvee Bonds</td>
<td>16,000,000</td>
<td>15,263,420 738,580</td>
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<td>St. Croix</td>
<td>Rattan Road Route 74</td>
<td>2015 Garvee Bonds</td>
<td>3,000,000</td>
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<td>St. Croix</td>
<td>Sion Valley Rd. from Rattan Rd. through Peter's Company Street</td>
<td></td>
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<td>St. Croix</td>
<td>Spring Gut Rd. Phase I &amp; II - St. Croix Est. Welcome to South Shore Rd. - Rt. 85</td>
<td>2015 Garvee Bonds</td>
<td>5,000,000</td>
<td>248,778 4,751,222</td>
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<td>St. Croix</td>
<td>Parks and Recreation Facilities</td>
<td>2003 GRT Bonds</td>
<td>350,000</td>
<td>349,919 81</td>
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<td>St. Croix</td>
<td>Maintenance of Public Cemeteries</td>
<td>Commu. Fac. Trust</td>
<td>192,500</td>
<td>35,693 156,807</td>
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<td>St. Croix</td>
<td>Road Paving</td>
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<td>1,000,000</td>
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<td>St. Croix</td>
<td>Road Repairs in Downtown C'stood to include Company Street</td>
<td>2012 GRT Bonds</td>
<td>489,290</td>
<td>450,427 38,863</td>
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<td>St. Croix</td>
<td>Schooner Bay Channel Dredging</td>
<td>Commu. Fac. Trust</td>
<td>500,000 -</td>
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<td>St. Croix</td>
<td>St. Croix Educational Complex - Track and Field</td>
<td>2012 GRT Bonds</td>
<td>1,763,179</td>
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<td>St. Croix</td>
<td>St. Croix Road Work Projects</td>
<td>2012 GRT Bonds</td>
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<td>St. Croix</td>
<td>Paul E. Joseph Stadium &amp; Sports Complex</td>
<td>2014C GRT Bonds</td>
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<td>17,141,730 358,270</td>
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<td>St. Croix</td>
<td>Capital Improvements</td>
<td>2014C GRT Bonds</td>
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<td>St. Croix</td>
<td>DPW St. Croix Office Buildings Repairs</td>
<td>2003 GRT Bonds</td>
<td>300,000</td>
<td>298,118 1,882</td>
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<td>St. Croix</td>
<td>LaFouine Fish Market</td>
<td>2009 MF Bonds</td>
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<td>824,419 581</td>
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<td>St. Croix</td>
<td>Christiansted Cemetery</td>
<td>2009 MF Bonds</td>
<td>116,996</td>
<td>111,064 5,932</td>
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<td>St. Croix</td>
<td>Frederiksted Cemetery</td>
<td>2009 MF Bonds</td>
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<td>St. Croix</td>
<td>Route 63 - Hams Bluff</td>
<td>2009 MF Bonds</td>
<td>784,526</td>
<td>784,499 27</td>
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<td>St. Croix</td>
<td>To replace the water lines in the Frederiksted town area</td>
<td>2009 MF Bonds</td>
<td>323,295</td>
<td>310,100 13,195</td>
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<tr>
<td>St. Croix</td>
<td>Youth Rehabilitation Center</td>
<td>VIPFA Project Fund</td>
<td>300,000</td>
<td>238,094 61,906</td>
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<tr>
<td>St. Croix</td>
<td>Charles Harwood Medical Center &amp; Other DOH Capital Projects</td>
<td>2006 Tobacco Bonds</td>
<td>825,447</td>
<td>259,205 566,242</td>
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<tr>
<td>St. Croix</td>
<td>Anguilla Force Main</td>
<td>2001 Tobacco Bonds</td>
<td>500,000</td>
<td>499,379 621</td>
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<tr>
<td>St. Croix</td>
<td>Recovery Hill Tower</td>
<td>2003 GRT Bonds</td>
<td>250,000</td>
<td>14,722 235,278</td>
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<tr>
<td>St. Croix</td>
<td>Pilot Breast &amp; Cervical Cancer Screening Program</td>
<td>1998 MF Bonds</td>
<td>600,000</td>
<td>542,701 57,299</td>
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<tr>
<td><strong>Total</strong></td>
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<td></td>
<td><strong>4,472,249,748</strong></td>
<td><strong>96,024,590</strong></td>
<td><strong>905,136,095</strong></td>
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<tr>
<td>Island Name</td>
<td>Project Name</td>
<td>Funding Source</td>
<td>Budgeted Amount</td>
<td>Expenditures to Date</td>
<td>Remaining Balance</td>
</tr>
<tr>
<td>-------------</td>
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</tr>
<tr>
<td>St. Croix</td>
<td>Youth Rehabilitation Center</td>
<td>VIPFA Project Fund</td>
<td>300,000</td>
<td>238,094</td>
<td>61,906</td>
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<tr>
<td>St. Croix</td>
<td>Capital Projects</td>
<td>2006 Tobacco Bonds</td>
<td>825,447</td>
<td>239,205</td>
<td>566,242</td>
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<tr>
<td>St. Croix</td>
<td>Pilot Breast &amp; Cervical Cancer Screening Program</td>
<td>2001 Tobacco Bonds</td>
<td>500,000</td>
<td>499,379</td>
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<tr>
<td>St. Croix</td>
<td>Recovery Hill Tower</td>
<td>2003 GRT Bonds</td>
<td>250,000</td>
<td>14,722</td>
<td>235,278</td>
</tr>
<tr>
<td>St. Croix</td>
<td>Anguilla Force Main</td>
<td>1998 MF Bonds</td>
<td>600,000</td>
<td>542,701</td>
<td>57,299</td>
</tr>
<tr>
<td>Total</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,472,249,748</td>
<td>96,024,590</td>
<td>905,136,095</td>
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**TERRITORIAL PROJECTS**

<table>
<thead>
<tr>
<th>Island Name</th>
<th>Project Name</th>
<th>Funding Source</th>
<th>Budgeted Amount</th>
<th>Expenditures to Date</th>
<th>Remaining Balance</th>
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</thead>
<tbody>
<tr>
<td>Territory Wide</td>
<td>Flood Buyout and Acquisition Program</td>
<td>HMGP</td>
<td>20,540,732</td>
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<td>20,540,732</td>
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<tr>
<td>Territory Wide</td>
<td>Street Addressing Initiative</td>
<td>CDBG-DR</td>
<td>5,300,000</td>
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<tr>
<td>Territory Wide</td>
<td>Residential Wind Retrofit (500 homes)</td>
<td>HMGP</td>
<td>78,027,488</td>
<td>-</td>
<td>78,027,488</td>
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<tr>
<td>Territory Wide</td>
<td>Traffic Signs St. Thomas/St. John - Permanent Traffic Signs</td>
<td>FHWA-ER</td>
<td>1,462,488</td>
<td>-</td>
<td>1,462,488</td>
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<tr>
<td>Territory Wide</td>
<td>Envision Home Repair - Individual Households</td>
<td>CDBG-DR</td>
<td>135,203,038</td>
<td>17,545,328</td>
<td>117,657,710</td>
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<td>Territory Wide</td>
<td>Envision Home Repair - Rentals</td>
<td>CDBG-DR</td>
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<td>22,104,042</td>
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<td>Territory Wide</td>
<td>Next Generation E-911 System Upgrade</td>
<td>GRT DSR Excess Funds</td>
<td>400,000</td>
<td>350,000</td>
<td>50,000</td>
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<tr>
<td>Territory Wide</td>
<td>2016A - VIPD - Drivable Mobile Command</td>
<td>2016A EFRLC</td>
<td>225,000</td>
<td>160,338</td>
<td>64,662</td>
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<tr>
<td>Territory Wide</td>
<td>2016A - DPP - General Vehicles &amp; Equipment</td>
<td>2016A EFRLC</td>
<td>750,000</td>
<td>749,714</td>
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<td>Territory Wide</td>
<td>2016A - FIRE - Vehicles &amp; Equipment</td>
<td>2016A EFRLC</td>
<td>1,700,000</td>
<td>1,699,350</td>
<td>650</td>
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<tr>
<td>Territory Wide</td>
<td>Consulting Services Contract</td>
<td>2016A EFRLC</td>
<td>995,000</td>
<td>880,048</td>
<td>114,952</td>
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<tr>
<td>Territory Wide</td>
<td>Landfill / Solid Waste Remediation</td>
<td>MF DSR Excess Funds</td>
<td>3,103,909</td>
<td>2,686,240</td>
<td>417,669</td>
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<tr>
<td>Territory Wide</td>
<td>Police Assessment Study</td>
<td>VIPFA Project Fund</td>
<td>300,000</td>
<td>273,349</td>
<td>26,651</td>
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<td>Territory Wide</td>
<td>Cameras Installation (VIPD)</td>
<td>Commu. Fac. Trust</td>
<td>1,000,000</td>
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<td>211,464</td>
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<td>Territory Wide</td>
<td>Management Services - 911 System</td>
<td>VIPFA Project Fund</td>
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<tr>
<td>Total</td>
<td></td>
<td></td>
<td>274,407,655</td>
<td>28,364,852</td>
<td>246,042,803</td>
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An Act appropriating money for the operation of the Government of the Virgin Islands during the Fiscal Year October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024. PROPOSED BY THE GOVERNOR

Be it enacted by the Legislature of the Virgin Islands:

Section 1. The sums listed herein, or so much thereof as shall be sufficient to accomplish the purposes specified are set forth and are appropriated and authorized to be paid from any funds in the General Fund of the Treasury of the Virgin Islands, which shall be available for Fiscal Year October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

0100 GENERAL FUND

### A. 110 DEPARTMENT OF JUSTICE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
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<td>10,819,200</td>
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<tr>
<td>Fringe Benefits</td>
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<td>4,112,455</td>
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<tr>
<td>Supplies</td>
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<td>250,964</td>
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<tr>
<td>Other Services and Charges</td>
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<td>2,872,372</td>
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<tr>
<td>Utilities</td>
<td>256,560</td>
<td>315,116</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>58,513</td>
<td>-</td>
</tr>
<tr>
<td>M1143 Contribution to Legal Defense Fund</td>
<td>70,000</td>
<td>150,000</td>
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<tr>
<td>M1366 Judgements $6,000 and Less</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>M1506 Judgements $6,001 to $25,000</td>
<td>150,000</td>
<td>150,000</td>
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<tr>
<td>M1507 Judgements Greater Than $25,000</td>
<td>350,000</td>
<td>350,000</td>
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<td>M8022 Witness Protection Program</td>
<td>100,000</td>
<td>100,000</td>
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<tr>
<td>TOTAL 110 DEPARTMENT OF JUSTICE</td>
<td>19,220,118</td>
<td>19,220,106</td>
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### B. 150 BUREAU OF CORRECTION

<table>
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<tr>
<th>Category</th>
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<th>FY 2024</th>
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<tbody>
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<td>Personnel Services</td>
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<td>14,483,005</td>
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<td>6,271,773</td>
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<td>1,260,300</td>
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<td>16,267,000</td>
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<td>Utilities</td>
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<td>315,116</td>
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<tr>
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<td>TOTAL 150 BUREAU OF CORRECTIONS</td>
<td>37,171,087</td>
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### C. 200 OFFICE OF THE GOVERNOR

<table>
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<tr>
<th>Category</th>
<th>FY 2023</th>
<th>FY 2024</th>
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<td>Operating Expenses</td>
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<td>11,124,820</td>
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<td>M22A1 Misc Health Information Exchange</td>
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<tr>
<td>M1006 Expenses for Annual Activities</td>
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<tr>
<td>M1111 Inagural Activities</td>
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<td>M1113 Emancipation Day Activities</td>
<td>10,000</td>
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<td>M1913 PR/VI Friendship Day Stx</td>
<td>25,000</td>
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<td>M1914 PR/VI Friendship Day Stt</td>
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<td>M2004 VI Commission on Status</td>
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<td>M7029 GOVT Access Channel</td>
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<td>M8004 BV/VI Friendship Day</td>
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<td>M2214 Office of Gun Violence</td>
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<td>M2228 Virtual Information System</td>
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<td>M9991 Emancipation Commission</td>
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<td>TOTAL 200 OFFICE OF THE GOVERNOR</td>
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## D. 210 OFFICE OF MANAGEMENT & BUDGET

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<tr>
<th>SERVICES/RUNNING CHARGES</th>
<th>FY 2023</th>
<th>FY 2024</th>
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<td>PERSONNEL SERVICES</td>
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<td>FRINGE BENEFITS</td>
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<td>UTILITIES</td>
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<td>CAPITAL OUTLAY</td>
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<td>M0024 DHS BETHLEHEM HOUSE STT</td>
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<td>M0025 DHS BETHLEHEM HOUSE STX</td>
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<td>M0032 DHS WOMEN'S FAMILY RESOURCE CENTER</td>
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<td>M0035 DHS STX WOMENS COALITION</td>
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<td>M1030 DHS MY BROTHERS TABLE</td>
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<td>M1204 DHS MY BROTHERS WORKSHOP STT</td>
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<td>M1208 DHS MEN'S COALITION COUNSELING</td>
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<td>M5023 DHS CATHOLIC CHARITIES - OUTREACH WORKERS</td>
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<td>M6220 DHS AMERICAN RED CROSS STX</td>
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<td>M8010 DHS CENTER FOR INDEPENDENT LIVING</td>
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<td>M6140 DHS 10,000 HELPERS</td>
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<td>M1370 SPR S.P.A.R.K.S.</td>
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<td>M1371 SPR TRACK AND FIELD FEDERATION</td>
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<td>M1374 SPR SMITHBAY CARNIVAL</td>
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<td>M1376 SPR MON BIJOU - BRIGHT SPARK</td>
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<tr>
<td>M1377 SPR BOWLING FEDERATION</td>
<td>7,500</td>
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<tr>
<td>M1618 SPR USVI BOXING PROGRAM</td>
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<tr>
<td>M1708 SPR STX JUNIOR BOWLERS</td>
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<tr>
<td>M1709 SPR BOYS SCOUTS STX</td>
<td>25,000</td>
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<tr>
<td>M1910 SPR WE DEH YAH</td>
<td>75,000</td>
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<tr>
<td>M2007 SPR ELOD HENDRICKS LITTLE LEAGUE WEST</td>
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<tr>
<td>M2009 SPR ALLIANCE YOUTH GROUP, INC.</td>
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<tr>
<td>M22E8 SPR BOYS AND GIRLS CLUB</td>
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<td>M22E9 SPR ARTBLOCK VI</td>
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<td>M3005 SPR STT ZERO TOLERANCE BASK. LEAGUE</td>
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<td>M6259 SPR BETTERMENT OF CARENAGE-FATHER'S DAY</td>
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<td>M7014 SPR STT/STJ SWIMMING ASSOCIATION</td>
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<td>M7016 SPR PAN DRAGONS</td>
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<td>M7019 SPR ELMO PLASKETT LITTLE LEAGUE WEST</td>
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<td>M7020 SPR ELMO PLASKETT LITTLE LEAGUE EAST</td>
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<td>M9220 SPR STX SWIMMING ASSOCIATION</td>
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<td>M1909 OMB WAGE ADJUSTMENTS</td>
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<td>M9080 OMB-GRANTS TO TERR. BD. OF VI HOSP. HEALTH FAC. CORP</td>
<td>300,000</td>
<td>300,000</td>
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<td>M3110 OMB LEGAL SERVICES CASA PRO</td>
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<td>M7039 OMB LUTHERAN SOCIAL SERVICES</td>
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<td>1,538,350</td>
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<td>M1714 VITEMA CIVIL AIR PATROL STT/STX/STJ</td>
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<td>M3061 VITEMA STJ RESCUE</td>
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<td>M5034 VITEMA WATER ISLAND RESCUE</td>
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<td>FY 2023</td>
<td>FY 2024</td>
<td></td>
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<tr>
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<tr>
<td>MIS23 VITEMA STT RESCUE</td>
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<td>MIS24 VITEMA STX RESCUE</td>
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<td>CONTRIBUTION TO VIFEMS</td>
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<td>ST. THOMAS CAPITAL IMPROVEMENT</td>
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<td>UVI MEDICAL SCHOOL DEBT SERVICE</td>
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<tr>
<td>UVI TUITION SUBSIDY</td>
<td>3,000,000</td>
<td>3,000,000</td>
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<td><strong>TOTAL 210 OFFICE OF MANAGEMENT AND BUDGET</strong></td>
<td><strong>50,783,814</strong></td>
<td><strong>50,237,777</strong></td>
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</tbody>
</table>

**E. 220 DIVISION OF PERSONNEL**

| PERSONNEL SERVICES | 2,975,655 | 2,975,655 |
| FRINGE BENEFITS | 1,342,814 | 1,343,497 |
| SUPPLIES | 78,451 | 78,451 |
| OTHER SERVICES AND CHARGES | 568,971 | 568,971 |
| UTILITIES | 15,000 | 14,244 |
| CAPITAL OUTLAY | 60,000 | 60,000 |
| M1434 DOP CERTIFIED PUBLIC MANAGER PROGRAM | 75,000 | 75,000 |
| M9017 DOP CONTRIBUTION TO HEALTH INS. | 275,000 | 275,000 |
| M1608 DOP HEALTH INSURANCE CONSULTANTS | 285,000 | 285,000 |
| M0081 DOP HEALTH INSURANCE RETIREES | 38,210,672 | 38,210,672 |
| MIS17 DOP MUNICIPAL COUNCIL PENSION | 40,000 | 40,000 |
| M21AB DOP GVI EMPLOYEES RECOGNITION ACTIVITIES | 70,000 | 70,000 |
| **TOTAL 220 DIVISION OF PERSONNEL** | **43,996,563** | **43,996,490** |

**F. 221 OFFICE OF COLLECTIVE BARGAINING**

| PERSONNEL SERVICES | 575,511 | 575,511 |
| FRINGE BENEFITS | 224,791 | 224,924 |
| SUPPLIES | 56,000 | 56,000 |
| OTHER SERVICES AND CHARGES | 216,937 | 216,937 |
| UTILITIES | 10,000 | 10,000 |
| **TOTAL 221 OFFICE OF COLLECTIVE BARGAINING** | **1,083,239** | **1,083,372** |

**G. 230 VITEMA**

| PERSONNEL SERVICES | 3,253,032 | 3,295,532 |
| FRINGE BENEFITS | 1,609,906 | 1,625,255 |
| SUPPLIES | 56,148 | 56,000 |
| OTHER SERVICES AND CHARGES | 646,017 | 646,017 |
| UTILITIES | 373,752 | 373,752 |
| M0011 VITEMA DISASTER RECOVERY CONTINGENCY | 175,000 | 175,000 |
| VITEMA MAIN GENERATOR AGREEMENT | 75,000 | 75,000 |
| M21A9 VITEMA DISABILITY INTEGRATION UNIT | 120,000 | 120,000 |
| **TOTAL 230 VITEMA** | **6,308,855** | **6,366,556** |

**H. 240 VI FIRE SERVICES**

| PERSONNEL SERVICES | 20,071,433 | 20,071,435 |
| FRINGE BENEFITS | 9,295,904 | 9,296,641 |
| OTHER SERVICES AND CHARGES | 369,623 | 368,930 |
| UTILITIES | 390,000 | 390,000 |
| MM031 VIFS JUNIOR FIRE FIGHTERS | 50,000 | 50,000 |
| **TOTAL 240 VI FIRE SERVICES** | **30,176,960** | **30,177,005** |

**I. 260 BUREAU OF INFORMATION TECHNOLOGY**

| PERSONNEL SERVICES | 1,587,386 | 1,587,386 |
| FRINGE BENEFITS | 689,314 | 689,360 |
| SUPPLIES | 107,000 | 107,000 |
| OTHER SERVICES AND CHARGES | 535,301 | 535,248 |
| UTILITIES | 70,000 | 70,000 |
| M3103 BIT LICENSES GWAN | 570,010 | 570,010 |
| M1162 BIT MAINTENANCE OF IT INFRASTRUCTURE | 3,996,991 | 3,996,991 |
| M2012 BIT MICROSOFT AGREEMENT & SUPPORT CONTRACT RENEWAL | 5,100,000 | 5,100,000 |
| **TOTAL 260 BUREAU OF INFORMATION TECHNOLOGY** | **12,656,001** | **12,655,996** |
## J. 270 VIRGIN ISLANDS ENERGY OFFICE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
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<tbody>
<tr>
<td>Personnel Services</td>
<td>837,602</td>
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<tr>
<td>Fringe Benefits</td>
<td>372,940</td>
<td>372,963</td>
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<tr>
<td>Supplies</td>
<td>21,500</td>
<td>21,500</td>
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<tr>
<td>Other Services and Charges</td>
<td>318,263</td>
<td>318,263</td>
</tr>
<tr>
<td>Utilities</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td><strong>Total 270 VIRGIN ISLANDS ENERGY OFFICE</strong></td>
<td><strong>1,562,306</strong></td>
<td><strong>1,562,328</strong></td>
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## K. 280 OFFICE OF THE ADJUTANT GENERAL

<table>
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<tr>
<th>Category</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>759,231</td>
<td>759,231</td>
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<tr>
<td>Fringe Benefits</td>
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<td>282,399</td>
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<td>Supplies</td>
<td>394,851</td>
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<td>Other Services and Charges</td>
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<tr>
<td>Utilities</td>
<td>220,000</td>
<td>220,000</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>230,303</td>
<td>230,303</td>
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<tr>
<td>M2180 About Face and Forward March Program</td>
<td>275,000</td>
<td>275,000</td>
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<tr>
<td>M2121 National Guard Pension Fund</td>
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<td>60,000</td>
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<td><strong>Total 280 OFFICE OF THE ADJUTANT GENERAL</strong></td>
<td><strong>3,008,793</strong></td>
<td><strong>3,008,816</strong></td>
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## L. 290 OFFICE OF VETERANS AFFAIRS

<table>
<thead>
<tr>
<th>Category</th>
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<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>343,127</td>
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<tr>
<td>Fringe Benefits</td>
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<td>Supplies</td>
<td>63,425</td>
<td>63,425</td>
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<tr>
<td>Other Services and Charges</td>
<td>139,374</td>
<td>140,638</td>
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<tr>
<td>Utilities</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>M1281 OVA Veterans Medical and Burial Expenses</td>
<td>450,000</td>
<td>450,000</td>
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<tr>
<td><strong>Total 290 OFFICE OF VETERANS AFFAIRS</strong></td>
<td><strong>1,180,389</strong></td>
<td><strong>1,181,665</strong></td>
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## M. 300 OFFICE OF THE LIEUTENANT GOVERNOR

<table>
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<tr>
<th>Category</th>
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<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
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<tr>
<td>Fringe Benefits</td>
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<td>2,303,850</td>
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<tr>
<td>Other Services and Charges</td>
<td>349,309</td>
<td>349,309</td>
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<td><strong>Total 300 OFFICE OF THE LIEUTENANT GOVERNOR</strong></td>
<td><strong>7,083,263</strong></td>
<td><strong>7,083,466</strong></td>
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## N. 340 BUREAU OF INTERNAL REVENUE

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</tr>
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<td>Fringe Benefits</td>
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<td>3,578,804</td>
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<td>Supplies</td>
<td>231,200</td>
<td>221,200</td>
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<tr>
<td>Other Services and Charges</td>
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<td>2,016,568</td>
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<td>Utilities</td>
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<tr>
<td>Capital Outlays</td>
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<tr>
<td>M2224 BIR Training</td>
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<td><strong>Total 340 BUREAU OF INTERNAL REVENUE</strong></td>
<td><strong>13,176,237</strong></td>
<td><strong>13,176,044</strong></td>
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## O. 360 BUREAU OF MOTOR VEHICLES

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<td>Fringe Benefits</td>
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<td>974,747</td>
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<td><strong>Total 360 BUREAU OF MOTOR VEHICLES</strong></td>
<td><strong>2,790,522</strong></td>
<td><strong>2,790,619</strong></td>
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## P. 370 DEPARTMENT OF LABOR

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<th>FY 2024</th>
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</thead>
<tbody>
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<td>3,771,357</td>
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<td>Fringe Benefits</td>
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<td>Supplies</td>
<td>222,508</td>
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<tr>
<td>Other Services and Charges</td>
<td>1,172,200</td>
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<td>M1920 Compliance and Reporting</td>
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<td><strong>7,465,404</strong></td>
<td><strong>7,465,386</strong></td>
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### Department of Licensing and Consumer Affairs

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<td>M2225 DLCA Alcoholic Beverage Control Office</td>
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### Department of Finance

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<td>Capital Outlays</td>
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<td>M110 DOF Data Archiving, Warehouse, and Other Services</td>
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<td>M7150 DOF Casino Control Commission</td>
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<td>MIS08 DOF Claim Funds</td>
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<td>M1605 DOF Unemployment Insurance</td>
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<td>M2101 DOF Pension Fund</td>
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<td>M1107 DOF Interest and Penalties</td>
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<td>M1003 DOF GasB4</td>
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<td>M1002 DOF ERP System Software</td>
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<td>M2102 DOF Elected Gov's Retirement Fund</td>
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<td>M2103 DOF Judges Pension Fund</td>
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<td>MIS09 DOF Bonding Gov't Employees</td>
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<td>M1004 DOF Annual Maintenance - IDC</td>
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<tr>
<td>M1005 DOF Annual Maintenance - IBM</td>
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<td>M1300 DOF Time and Attendance Software/Hardware</td>
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<td>M1338 DOF Telecheck Loss Prevention Fees</td>
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<td>M2000 DOF Hurricane Related Procedures and Implementation of New Gasb Std</td>
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<td>M2213 DOF Training</td>
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<tr>
<td><strong>Total 390 Department of Finance</strong></td>
<td><strong>21,044,957</strong></td>
<td><strong>21,035,524</strong></td>
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### Department of Education

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### 500 VI Police Department

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| TOTAL DEPT GENERAL FUND                          | 681,320,071 | 683,448,709 |

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<td>5,000</td>
</tr>
<tr>
<td>MB075 EDA ENTERPRISE ZONE COMMISSION</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>MI670 VIRGIN ISLANDS HOUSING FINANCE AUTHORITY</td>
<td>2,000,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>MI515 VIRGIN ISLANDS PUBLIC BROADCASTING SYSTEM</td>
<td>4,315,590</td>
<td>4,315,590</td>
</tr>
<tr>
<td>M1718 VI GENERAL ELECTION</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>M1700 CONTRIBUTION TO TAXI LICENSE FUND</td>
<td>305,312</td>
<td>305,312</td>
</tr>
<tr>
<td><strong>TOTAL 990 MISCELLANEOUS</strong></td>
<td>28,964,643</td>
<td>28,964,643</td>
</tr>
</tbody>
</table>

**AD. GENERAL FUND -NL**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>M1212 EDWARD W. BLYDEN SCHOLARSHIP</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>M1213 LEW MUCKLE SCHOLARSHIP</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>M1214 VALEDICTORIAN SCHOLARSHIP</td>
<td>25,500</td>
<td>25,500</td>
</tr>
<tr>
<td>M1215 SALUTATORIAN SCHOLARSHIP</td>
<td>17,000</td>
<td>17,000</td>
</tr>
<tr>
<td>M1216 EXCEPTIONAL CHILDREN SCHOLARSHIP</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>M1217 ANN SCHARDER SCHOLARSHIP</td>
<td>2,400</td>
<td>2,400</td>
</tr>
<tr>
<td>M1218 D. HAMILTON JACKSON SCHOLARSHIP</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>M1221 RICHARD CALLWOOD SCHOLARSHIP</td>
<td>6,250</td>
<td>6,250</td>
</tr>
<tr>
<td>M1222 CLAUDE O. MARKOE SCHOLARSHIP</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>M1223 EVADNEY PETERSEN SCHOLARSHIP</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>M1224 AMEDEO FRANCIS SCHOLARSHIP</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>M1235 WIM HODGE SCHOLARSHIP</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>M1236 HILDA BASTIAN SCHOLARSHIP</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>M1237 MURIEL NEWTON SCHOLARSHIP</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>M1390 TREVOR NICHOLAS &quot;NICK&quot; FRIDAY SCHOLARSHIP</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>M1238 GENE CERGE SCHOLARSHIP</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>M1239 VI NATIONAL GUARD SCHOLARSHIP</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>M1240 MORRIS F. DECASTRO SCHOLARSHIP</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td>M1241 WILBURN SMITH SCHOLARSHIP</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>M1242 CAROLINE ADAMS SCHOLARSHIP</td>
<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td>M1243 KENNETH HARRIGAN SCHOLARSHIP</td>
<td>28,000</td>
<td>28,000</td>
</tr>
<tr>
<td>M1244 TERRITORIAL SCHOLARSHIP ($200,000 TO BE USED EXCLUSIVELY FOR TERRITORY WIDE NU</td>
<td>1,192,416</td>
<td>1,192,416</td>
</tr>
<tr>
<td>M1245 RUTH THOMAS SCHOLARSHIP</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>M1246 TERRENCE TGDMAN SCHOLARSHIP</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>M1247 EARLY ADMISSION SCHOLARSHIP</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>M1248 MUSIC SCHOLARSHIP (STT)</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>M1219 MUSIC SCHOLARSHIP (STX)</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>M2206 STENOGRAPHER SCHOLARSHIP</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>TOTAL GENERAL FUND -NL</strong></td>
<td>1,555,566</td>
<td>1,555,566</td>
</tr>
</tbody>
</table>

**TOTAL GENERAL FUND LAPSING/NON LAPSING**

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>711,840,280</td>
<td>713,968,918</td>
</tr>
</tbody>
</table>

114
BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR SESSION 2022

To appropriate monies for the operation of the Judicial Branch of the Government of the Virgin Islands, the Judicial Council, and the Office of the Territorial Public Defender during the Fiscal Years October 1, 2022, to September 30, 2023, and October 1, 2023 to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:
Section 1. There is appropriated from the General Fund the sum of $43,634,494 to the following entities for operating expenses for the Fiscal Year October 1, 2022, to September 30, 2023, and October 1, 2023, to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judicial Council</td>
<td>$128,274</td>
<td>$128,274</td>
</tr>
<tr>
<td>Supreme Court</td>
<td>$40,000,000</td>
<td>$40,000,000</td>
</tr>
<tr>
<td>Office of the Territorial Public Defender</td>
<td>$5,506,220</td>
<td>$5,506,220</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$45,634,494</td>
<td>$45,634,494</td>
</tr>
</tbody>
</table>

BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR SESSION 2022

To appropriate monies for the operation of the Legislature of the Virgin Islands during the Fiscal Years October 1, 2022, to September 30, 2023, and October 1, 2023 to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

There is appropriated from the General Fund the sum of $24,045,000 to the Legislature of the Virgin Islands for operating expenses for the Fiscal Years October 1, 2022, to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislature of the Virgin Islands</td>
<td>$21,000,000</td>
<td>$21,000,000</td>
</tr>
<tr>
<td>Comm Uniform State Laws</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$1,750,000</td>
<td>$1,750,000</td>
</tr>
<tr>
<td>WTJX Closed caption</td>
<td>$60,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>Youth Advisory Council</td>
<td>$15,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Stenographer voice to text</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>Legislative Mandate Observances/Program</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>GERS obligation</td>
<td>$420,000</td>
<td>$420,000</td>
</tr>
</tbody>
</table>
BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR
SESSION 2022

To appropriate monies for the operation of the Government of the Virgin Islands during
the October 1, 2022, to September 30, 2023, and October 1, 2023, to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

There is appropriated from the General Fund the sum of $2,453,757 to VI Election
System and $218,486 to the Board of Election for operating expenses and any other
related costs of the during the Fiscal Year October 1, 2022, to September 30, 2023, and
October 1, 2023, to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>VI Election System</td>
<td>$2,453,757</td>
<td>$2,453,757</td>
</tr>
<tr>
<td>Board of Elections</td>
<td>$218,486</td>
<td>$218,486</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,672,243</strong></td>
<td><strong>$2,672,243</strong></td>
</tr>
</tbody>
</table>
To appropriate the sum of $2,068,563 and $2,068,794 from the General Fund for the operation of the Virgin Islands Board of Education during the Fiscal Years October 1, 2022, to September 30, 2023, and October 1, 2023 to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

<table>
<thead>
<tr>
<th></th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Education</td>
<td>$2,068,563</td>
<td>$2,068,794</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$2,068,563</td>
<td>$2,068,794</td>
</tr>
</tbody>
</table>

To appropriate the sum of $2,425,010 and $2,438,228 from the General Fund for the operation of the Virgin Islands Office of the Inspector General during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

<table>
<thead>
<tr>
<th></th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>VI Inspector General</td>
<td>$2,425,010</td>
<td>$2,438,228</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$2,425,010</td>
<td>$2,438,228</td>
</tr>
</tbody>
</table>
To appropriate the sum of $35,000,000 from the General Fund for the operation of the Virgin Islands Waste Management Authority during the Fiscal Year October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>VI Waste Management</td>
<td>$ 35,000,000</td>
<td>$ 35,000,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 35,000,000</strong></td>
<td><strong>$ 35,000,000</strong></td>
</tr>
</tbody>
</table>

The following sum $536,620 is appropriated from the General Fund of the Virgin Islands for the Operating Expenses including maintenance, supplies, machinery and equipment and other purposes of the Virgin Islands Board of Nurse Licensure for Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Virgin Islands Board of Nurse Licensure</td>
<td>$ 536,620</td>
<td>$ 536,620</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 536,620</strong></td>
<td><strong>$ 536,620</strong></td>
</tr>
</tbody>
</table>
BILL NO. 34-
THIRTY-FOURTH LEGISLATURE OF THE VIRGIN ISLANDS OF THE UNITED STATES REGULAR SESSION 2022

To appropriate the sum of $28,750,000 and $27,250,000 from the General Fund for the operation of the Schneider Regional Medical Center and the Governor Juan F. Luis Hospital and Medical Center during the Fiscal Year October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schneider Regional Medical Center</td>
<td>$ 28,250,000</td>
<td>$ 28,250,000</td>
</tr>
<tr>
<td>Juan F. Luis Hospital</td>
<td>$ 26,750,000</td>
<td>$ 26,750,000</td>
</tr>
<tr>
<td>Schneider Regional Medical Center - Disaster Recovery Revolving Fund</td>
<td>$ 500,000</td>
<td>$ 500,000</td>
</tr>
<tr>
<td>Juan F. Luis Hospital - Disaster Recovery Revolving Fund</td>
<td>$ 500,000</td>
<td>$ 500,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 56,000,000</td>
<td>$ 56,000,000</td>
</tr>
</tbody>
</table>

Section 2. Notwithstanding any other law to the contrary, there is appropriated from the General Fund of the Virgin Islands the sums of $1,496,909 to the Public Employees Relations Board and $188,899 to the Labor Management Committee for operating expenses during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Employees Relations Board</td>
<td>$ 1,496,909</td>
<td>$ 1,496,909</td>
</tr>
<tr>
<td>Labor Management Committee</td>
<td>$ 188,899</td>
<td>$ 188,899</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 1,685,808</td>
<td>$ 1,685,808</td>
</tr>
</tbody>
</table>

Section 3. There is appropriated from the Business and Commercial Property Revolving Fund $4,839,129 and $4,839,229 to the Department of Property and Procurement for the administration of business and commercial properties during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Property and Procurement</td>
<td>$ 4,839,129</td>
<td>$ 4,839,229</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 4,839,129</td>
<td>$ 4,839,229</td>
</tr>
</tbody>
</table>

Section 4. There is appropriated from the Government Insurance Fund $2,691,662 and $2,691,729 to the following departments for the Office of the Custodian, the Division of Occupational Safety and Health and the Division of Worker’s Compensation during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Labor</td>
<td>$ 1,904,464</td>
<td>$ 1,904,509</td>
</tr>
<tr>
<td>Department of Finance</td>
<td>$ 787,198</td>
<td>$ 787,220</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 2,691,662</td>
<td>$ 2,691,729</td>
</tr>
</tbody>
</table>
Section 5. There is appropriated from the Tourism Advertising Revolving Fund $33,847,941 and $35,931,799 to the following departments for festival clean-up activities, economic studies, interscholastic competitions, agricultural expenses, sports and tourism promotions during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024. Such sums remain available until expended.

<table>
<thead>
<tr>
<th>Department</th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>V.I. Waste Management Authority</td>
<td>$300,000</td>
<td>$300,000</td>
</tr>
<tr>
<td>Office of the Governor</td>
<td>$300,000</td>
<td>$300,000</td>
</tr>
<tr>
<td>Department of Education</td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>V.I. Police Department</td>
<td>$850,000</td>
<td>$850,000</td>
</tr>
<tr>
<td>Department of Public Works</td>
<td>$300,000</td>
<td>$300,000</td>
</tr>
<tr>
<td>Department of Agriculture</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Department of Sports, Parks and</td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>Department of Tourism</td>
<td>$30,097,941</td>
<td>$32,181,799</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$33,847,941</td>
<td>$35,931,799</td>
</tr>
</tbody>
</table>

Section 6. There is appropriated $2,911,406 and $2,885,924 from the Indirect Cost Fund to the following departments during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th>Department</th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Management and Budget</td>
<td>$2,087,039</td>
<td>$2,061,557</td>
</tr>
<tr>
<td>Division of Personnel</td>
<td>$530,867</td>
<td>$530,867</td>
</tr>
<tr>
<td>Department of Finance</td>
<td>$108,500</td>
<td>$108,500</td>
</tr>
<tr>
<td>Department of Property and Procurement</td>
<td>$185,000</td>
<td>$185,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$2,911,406</td>
<td>$2,885,924</td>
</tr>
</tbody>
</table>

Section 7. Notwithstanding Title 33, Virgin Islands Code, Section 200a(e), there is appropriated $6,000,000 from the Transportation Trust Fund to the Bureau of Motor Vehicles Fund for the operating expenses of the Bureau of Motor Vehicles and the General Fund during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th>Department</th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bureau of Motor Vehicles</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Contribution to the General Fund</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$6,000,000</td>
<td>$6,000,000</td>
</tr>
</tbody>
</table>

Section 8. Notwithstanding Title 33, Virgin Islands Code, Section 3003a(e), the following sum, or so much of it as necessary, is appropriated from the Transportation Trust Fund to the Bureau of Motor Vehicles Fund for the operating expenses including wages of salaried employees of the Motor Vehicles for the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th>Department</th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bureau of Motor Vehicles</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>
Section 9. There is appropriated $2,080,332 and $2,029,862 from the Public Services Commission Revolving Fund to the Public Services Commission for operating expenses during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Services Commission</td>
<td>$2,080,332</td>
<td>$2,029,862</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$2,080,332</td>
<td>$2,029,862</td>
</tr>
</tbody>
</table>

Section 10. There is appropriated $1,027,414 from the Taxi License Fund to the V.I. Taxicab Commission for operating expenses during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>V.I. Taxicab Commission</td>
<td>$1,027,414</td>
<td>$1,027,414</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$1,027,414</td>
<td>$1,027,414</td>
</tr>
</tbody>
</table>

Section 11. There is appropriated $1,000,000 from the Sewer System Fund to the V.I. Waste Management Authority for operating expenses during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>V.I. Waste Management Authority</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

Section 12. There is appropriated $3,000,136 from the Health Revolving Fund to the Department of Health for operating expenses during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024. Such sum shall remain available until expended.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Health</td>
<td>$3,000,136</td>
<td>$3,000,136</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$3,000,136</td>
<td>$3,000,136</td>
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</tbody>
</table>

Section 13. There is appropriated $120,000 from the V.I. Lottery to the General Fund during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contribution to the General Fund</td>
<td>$900,000</td>
<td>$900,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$900,000</td>
<td>$900,000</td>
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</tbody>
</table>

Section 14. There is appropriated $8,500,000 from the Caribbean Basin Initiative Fund to the General Fund during the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contribution to the General Fund</td>
<td>$8,500,000</td>
<td>$8,500,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$8,500,000</td>
<td>$8,500,000</td>
</tr>
</tbody>
</table>
The sum of $16,300,000 is appropriated from the Virgin Islands Insurance Guaranty Fund in the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024 as a contribution to the General Fund.

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
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<tr>
<td>Virgin Islands Insurance Guaranty Fund</td>
<td>$16,300,000</td>
<td>$16,300,000</td>
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<tr>
<td>TOTAL</td>
<td>$16,300,000</td>
<td>$16,300,000</td>
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</table>

There is appropriated $2,000,000 from the Internal Revenue Matching Fund created by 26 U.S.C.§7652(c), section 28(b), (c), and (i) of the Revised Organic Act of the Virgin Islands, Public Law 517, 83rd Congress, for contributions to the General Fund, during the Fiscal Year October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th>Contribution to General Fund</th>
<th>FY2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
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</table>
Notwithstanding any other law, the following sums, or so much thereof as may be necessary, are appropriated from any funds available in the Crisis Intervention Fund to the Department of Human Services in the Fiscal Years October 1, 2022 to September 30, 2023 and October 1, 2023 to September 30, 2024.

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Crisis Intervention Fund</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
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<tr>
<td>TOTAL</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
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</table>
TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE UNIVERSITY OF THE VIRGIN ISLANDS
FOR THE FISCAL YEARS OF OCTOBER 1, 2022, TO SEPTEMBER 30, 2023, AND OCTOBER 1, 2023
TO SEPTEMBER 30, 2024 AND FOR OTHER PURPOSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF $27,805,458 OR AS MUCH AS MAY BE NECESSARY, IS HEREBY APPROPRIATED
OUT OF ANY AVAILABLE FUNDS IN THE TREASURY OF THE VIRGIN ISLANDS, TO BE TRANSFERRED TO THE
UNIVERSITY OF THE VIRGIN ISLANDS FUND FOR EXPENDITURE BY THE UNIVERSITY OF THE VIRGIN ISLANDS
DURING THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, FOR THE PURPOSES
HEREINAFTER NAMED IN THIS SECTION IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTERS
33 AND 35, VIRGIN ISLANDS CODE.

(A) FOR SALARIES, INCLUDING PAY FOR REGULAR AND TEMPORARY EMPLOYEES; SALARY INCREASES;
EMPLOYER’S FICA AND RETIREMENT CONTRIBUTIONS; OVERTIME COMPENSATION OF HOURLY RATED
EMPLOYEES; BOOKS, MAGAZINES, TEACHING MATERIALS AND AUDIO-VISUAL SUPPLIES; EQUIPMENT
AND SUPPLIES FOR OFFICES, CLASSROOMS, LABORATORIES, LIBRARY, STUDENT AND FACULTY LODGINGS;
RECREATIONAL AND COMMON ROOMS; VEHICLES AND THEIR MAINTENANCE AND REPAIR; FOOD AND
RELATED SERVICES FOR STUDENT DORMITORIES; REPAIR, IMPROVEMENT AND MAINTENANCE OF THE
UNIVERSITY CAMPUS AND ITS BUILDINGS AND OTHER APPURTENANCES; CONTRACTED, OUTSIDE
SERVICES, SUCH AS LEGAL, ARCHITECTURAL, AUDITING AND PRINTING SERVICES; AND PAYMENT OF
OTHER LEGITIMATE EXPENSES OF THE UNIVERSITY, INCLUDING PRINCIPAL AND INTEREST OF BONDS AND
NOTES IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTERS 33 AND 35, VIRGIN ISLANDS CODE.

(B) FOR INCIDENTAL EXPENSES INCLUDING TRAVEL EXPENSE AND PER DIEM OF UNIVERSITY FACULTY,
ADMINISTRATIVE AND OTHER EMPLOYEES, AND MEMBERS OF ADVISORY COUNCILS, BOARDS AND
OVERSEERS; FAMILY TRAVEL AND MOVING EXPENSES FROM OTHER POINTS OF THE VIRGIN ISLANDS FOR
NEW STAFF MEMBERS; AND FOR THE EXPENSES OF SUCH CONFERENCE AND WORKSHOPS AS MAY BE
APPROVED BY THE BOARD OF TRUSTEES.

SECTION 2. IN ORDER TO SUPPLEMENT THE SUMS APPROPRIATED BY THIS ACT, THE BOARD OF TRUSTEES
IS HEREBY AUTHORIZED TO LEVY SUCH FEES FOR TUITION, HOUSING, FOOD SERVICES, AND THE USE OF
UNIVERSITY- OWNED BUILDINGS AS MAY BE REASONABLE AND PROPER, DEVOTING SUCH FEE INCOME
SOLELY TO THE PURPOSES SPECIFIED IN SUB-SECTIONS (A) AND (B) OF SECTION 1 OF THIS ACT. THE BOARD
OF TRUSTEES IS FURTHER AUTHORIZED AND DIRECTED TO CONTINUE TO MAKE EVERY EFFORT TO SECURE
GIFTS, GRANTS AND LOANS TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FROM PRIVATE
INDIVIDUALS, FOUNDATIONS AND FEDERAL GOVERNMENT AGENCIES AND TO UTILIZE SUCH GIFTS,
GRANTS AND LOANS FOR THE PURPOSES SPECIFIED BY THE DONOR OR LENDER.

SECTION 4. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF $300,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS TO PROVIDE MATCHING GRANTS FOR SMALL BUSINESS DEVELOPMENT CENTER PURSUANT TO TITLE 17, CHAPTER 33, SECTION 474, VIRGIN ISLANDS CODE.

SECTION 5. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 2024, THE SUM OF $100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR SENIOR CITIZENS’ TUITION, PURSUANT TO TITLE 17, CHAPTER 33, SECTION 475, VIRGIN ISLANDS CODE.

SECTION 6. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF $150,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR VALEDICTORIAN AND SALUTATORIAN SCHOLARSHIPS PURSUANT TO TITLE 17, CHAPTER 33, SECTION 476, VIRGIN ISLANDS CODE.

SECTION 7. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEARS ENDING SEPTEMBER 30, 2023 AND SEPTEMBER 30, 2024, THE SUM OF $100,000 TO THE CENTER FOR EXCELLENCE IN LEADERSHIP AND LEARNING (CELL) PROGRAM FOR USE FOR VOCATIONAL EDUCATION PROGRAMS.


SECTION 13. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $100,000 to the University of the Virgin Islands for the John Brewers Beach Maintenance and Security.

SECTION 14. Appropriation from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $400,000 to the University of the Virgin Islands for the Bachelor of Science in Nursing – St. Croix Campus.

SECTION 15. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $150,470 to the University of the Virgin Islands for the Virgin Islands Caribbean Cultural Center.

SECTION 16. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $459,345 to the University of the Virgin Islands for the Hospitality and Tourism Program.

SECTION 17. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $989,912 to the University of the Virgin Islands for the Agricultural Science and Aquaculture Program.

SECTION 18. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $615,502 to the University of the Virgin Islands for the Master’s Program in Social Work on AAS Campus.

SECTION 19. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $115,000 to the University of the Virgin Islands for the Summer Bridge Program.

SECTION 20. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $110,000 to the University of the Virgin Islands for Labor Force Scholarship.

SECTION 21. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $150,000 to the University of the Virgin Islands for Congressional Scholarship Program.

SECTION 22. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2023 and September 30, 2024, the sum of $250,000 to the University of the Virgin Islands for EPSCoR.

SECTION 23. Appropriated from the General Fund of the Treasury of the Virgin Islands for fiscal years ending September 30, 2023 and September 30, 2024, the sum $27,500 for the Inclusive Early Childhood Education (IECE) Program in the School of Education. IECE student majors and early care and education professionals will be engaged in a variety of professional development opportunities to enhance and supplement courses offered.


<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>0100 GENERAL FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNIVERSITY OF THE VIRGIN ISLANDS</td>
<td>$34,516,559</td>
<td>$34,516,559</td>
</tr>
<tr>
<td>TOTAL GENERAL FUND</td>
<td>$34,516,559</td>
<td>$34,516,559</td>
</tr>
</tbody>
</table>
General Government

Department of Justice
Office of the Governor
Office of Management and Budget
Division of Personnel
Office of Collective Bargaining
Virgin Islands Territorial Emergency Management Agency
Bureau of Information Technology
Office of the Adjutant General
Office of Veterans Affairs
Office of the Lieutenant Governor
Virgin Islands Elections System
Bureau of Internal Revenue
Virgin Islands Inspector General
Bureau of Motor Vehicles
Department of Labor
Department of Licensing and Consumer Affairs
Department of Finance
Department of Property and Procurement
Department of Agriculture
DEPARTMENT OF JUSTICE
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
To prosecute all violations of the Virgin Islands Code and the representation of the Government in all civil actions brought against it or on behalf of the Government; and provide efficient and effective financial and access support services to children and custodial parents.

SCOPE AND OVERVIEW
The Department of Justice serves as the chief law enforcement office in the Territory. The three-fold mission handles litigation activities, prosecutes crimes, provides general advice, reviews contracts and legal documents, collects and distributes child support payments and facilitates access and visitation for children who do not reside with both parents.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$14,517,628</td>
<td>$23,117,682</td>
<td>$19,220,118</td>
<td>$19,220,106</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$8,220,388</td>
<td>$10,500,866</td>
<td>$10,661,090</td>
<td>$10,819,200</td>
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<td>FRINGE BENEFITS</td>
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<td>$4,200,270</td>
<td>$3,998,407</td>
<td>$4,112,455</td>
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<td>SUPPLIES</td>
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<td>$300,000</td>
<td>$171,144</td>
<td>$250,964</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$2,877,378</td>
<td>$7,859,546</td>
<td>$4,074,404</td>
<td>$3,722,372</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$145,931</td>
<td>$257,000</td>
<td>$256,560</td>
<td>$315,116</td>
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<td>CAPITAL PROJECTS</td>
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<td>$0</td>
<td>$58,513</td>
<td>$0</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$4,585,901</td>
<td>$7,234,063</td>
<td>$8,790,118</td>
<td>$7,242,946</td>
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<td>PERSONNEL SERVICES</td>
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<td>$3,285,532</td>
<td>$3,269,227</td>
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<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
<td>$273,625</td>
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<td>$249,363</td>
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<td>Item</td>
<td>FY 2021 Actuals</td>
<td>FY 2022 Revised Budget</td>
<td>FY 2023 Proposed</td>
<td>FY 2024 Proposed</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>-----------------</td>
<td>------------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MEDICAL IMAGING, INC. SETTLEMENT</td>
<td>$0</td>
<td>$2,350,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>VANTERPOOL ENTERPRISES SETTLEMENT</td>
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<td>$1,766,667</td>
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<tr>
<td>JUDGEMENTS-EXCESS $25,000</td>
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<td>$350,000</td>
<td>$350,000</td>
<td>$350,000</td>
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<td>JUDGEMENTS-LESS $6,000.</td>
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<td>$150,000</td>
<td>$150,000</td>
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<td>$39,501</td>
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<td>$70,000</td>
<td>$150,000</td>
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<td><strong>GENERAL FUND NON-LAPSING</strong></td>
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<tr>
<td>MEDICAL IMAGING, INC. SETTLEMENT</td>
<td>$0</td>
<td>$2,350,000</td>
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<td>$0</td>
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<td>Grand Total</td>
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<td>$7,316,667</td>
<td>$770,000</td>
<td>$850,000</td>
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<td></td>
<td>FY 2021 Actuals</td>
<td>FY 2022 Revised Budget</td>
<td>FY 2023 Proposed</td>
<td>FY 2024 Proposed</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-----------------</td>
<td>------------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$2,877,378</td>
<td>$7,859,546</td>
<td>$4,074,404</td>
<td>$3,722,372</td>
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<tr>
<td>Advertising &amp; Promotion</td>
<td>$18,708</td>
<td>$9,000</td>
<td>$680</td>
<td>$20,748</td>
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<td>$14,335</td>
<td>$18,500</td>
<td>$2,040</td>
<td>$17,244</td>
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<td>Bank Charges</td>
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<td>$7,820</td>
<td>$8,602</td>
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<tr>
<td>Communication</td>
<td>$214,734</td>
<td>$180,300</td>
<td>$142,401</td>
<td>$187,950</td>
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<td>In &amp; Out Patient Services</td>
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<td>$12,240</td>
<td>$1,700</td>
<td>$1,870</td>
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<td>Judgements Indemnities</td>
<td>$141,560</td>
<td>$0</td>
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<td>Other Services</td>
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<td>$5,152,688</td>
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<td>Purchase Bulk Airline</td>
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<td>$56,400</td>
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<td>$103,680</td>
<td>$88,580</td>
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</tr>
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<tr>
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Leases

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GRANTS SUMMARY

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<td>2019 Paul Coverdell Forensic Science Grant</td>
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DEPARTMENT PERSONNEL

Total Department Positions

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PCSD CASE ADMINISTRATOR II  5  5  
PCSD CLIENT FACILITATOR  8.34  9  
PCSD FISCAL ASSISTANT  1  1  
PROCESS DISTRIBUTION SPECIALIST  1  1  
PROCESS SERVER  1  1  
PROGRAM MANAGEMENT ASSISTANT  1  1  
PROGRAM SPECIALIST-PCSD  1  1  
SENIOR ATTENDANT  4  4  
SENIOR CENTRAL REGISTRAR  1  1  
SENIOR CRIMINAL COMPLIANCE INVESTIGATION OFFICER  1  1  
SEXUAL REGISTRY COORDINATOR  2  2  
SOLICITOR GENERAL  1  1  
SPECIAL AGENT  9  9  
SPECIAL AGENT IN CHARGE  2  2  
SPECIAL ASSISTANT  1  1  
SPECIAL COUNSEL TO ATTORNEY GENERAL  2  2  
SUPERVISOR COL AGEN  1  1  
SUPERVISOR OF PCSD CASE ADMINS  1  1  
SYSTEM ANALYST MANAGER  1  1  
TERRITORIAL MEDICAL EXAMINER  1  1  
TERRITORIAL PROJECT MANAGER  1  1  
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR  2  2  
TERRITORIAL SEX OFFENDER REGISTRY MANAGER  2  2  
TERRITORIAL SUPPORT STAFF SUPERVISOR  1  1  
VICTIMS ADVOCATES  2  2  
VICTIMS SERVICE COORDINATOR  1  1  

| Grand Total | 188 | 188 |

Vacant and New Positions

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**DEPARTMENT OF JUSTICE**

**ACTIVITY CENTER: 11000 ATTORNEY GENERAL OFFICE**

**FY23 & FY24 OPERATING BUDGET**

**FUNCTIONAL STATEMENT**

The Office of the Attorney General oversees the prosecution of all criminal cases in the Territory, represents the Government of the U. S. Virgin Islands in all civil litigation, manages the Division of Paternity and Child Support and provides advice and opinions to all commissioners, agencies, and instrumentalities.

**FUNDS SUMMARY**

<table>
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<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
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<th>FY 2024 Proposed</th>
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### GRANTS SUMMARY

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<tr>
<td>2019 Paul Coverdell Forensic Science</td>
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### ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

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DEPARTMENT OF JUSTICE
ACTIVITY CENTER: 11001 NON-OPERATIONAL MISCELLANEOUS
FY23 & FY24 OPERATING BUDGET

Funds Summary

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<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$232,836</td>
<td>$4,966,667</td>
<td>$770,000</td>
<td>$850,000</td>
</tr>
<tr>
<td><strong>OTHER SERVICES</strong></td>
<td>$232,836</td>
<td>$4,966,667</td>
<td>$770,000</td>
<td>$850,000</td>
</tr>
<tr>
<td><strong>GENERAL FUND NON-LAPSING</strong></td>
<td>$0</td>
<td>$2,350,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>OTHER SERVICES</strong></td>
<td>$0</td>
<td>$2,350,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$232,836</td>
<td>$7,316,667</td>
<td>$770,000</td>
<td>$850,000</td>
</tr>
</tbody>
</table>

DEPARTMENT OF JUSTICE
ACTIVITY CENTER: 11010 DEPUTY ATTORNEY GENERAL
FY23 & FY24 OPERATING BUDGET

Functional Statement
The Chief Deputy Attorney General supervises all divisions except the Office of the Attorney General. The activity formulates and implements policies of the Attorney General.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$753,276</td>
<td>$935,711</td>
<td>$945,463</td>
<td>$1,221,232</td>
</tr>
<tr>
<td><strong>PERSONNEL SERVICES</strong></td>
<td>$520,062</td>
<td>$672,950</td>
<td>$672,950</td>
<td>$834,660</td>
</tr>
<tr>
<td><strong>FRINGE BENEFITS</strong></td>
<td>$233,214</td>
<td>$262,761</td>
<td>$272,513</td>
<td>$386,572</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$753,276</td>
<td>$935,711</td>
<td>$945,463</td>
<td>$1,221,232</td>
</tr>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF DEPUTY ATTORNEY GENERAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CLERICAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CONFIDENTIAL SECRETARY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY ATTORNEY GENERAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MIS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MIS SYSTEM DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>OPERATION MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM MANAGEMENT ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR ATTENDANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SEXUAL REGISTRY COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TERRITORIAL SEX OFFENDER REGISTRY I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TERRITORIAL SEX OFFENDER REGISTRY IV</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>
DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11020 INSPECTION SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Inspection Services investigates civil and criminal matters in the areas of tort claims, civil litigation, pre-employment background investigations and misconduct by government employees, white-collar crimes, fugitive investigations and extradition of fugitives, witness protection, undercover operations, and electronic surveillance. It serves subpoenas for the Attorney General and assists Assistant Attorney Generals with the presentation of criminal and civil matters before the court.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$580,505</td>
<td>$707,464</td>
<td>$646,115</td>
<td>$646,128</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$394,460</td>
<td>$438,900</td>
<td>$438,900</td>
<td>$438,900</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$186,045</td>
<td>$268,564</td>
<td>$207,215</td>
<td>$207,228</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$580,505</strong></td>
<td><strong>$707,464</strong></td>
<td><strong>$646,115</strong></td>
<td><strong>$646,128</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR OF INVESTIGATION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL AGENT</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>SPECIAL AGENT IN CHARGE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>6</strong></td>
<td><strong>6</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of cases closed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>25</td>
<td>19</td>
</tr>
<tr>
<td>Number of cases opened</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>45</td>
<td>27</td>
</tr>
<tr>
<td>Number of subpoenas served, arrest &amp; search warrants executed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>480</td>
<td>189</td>
</tr>
</tbody>
</table>
DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11100 BUDGET AND ACCOUNTING
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Budget and Accounting unit of the Department of Justice functions as its administrative arm, and prepares, administers and monitors the annual budget; addresses, reviews and processes payroll and procurement issues, and coordinates training and travel of office personnel.

Funds Summary

<table>
<thead>
<tr>
<th>Funds Summary</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$2,361,052</td>
<td>$3,204,181</td>
<td>$2,894,654</td>
<td>$3,342,745</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$595,282</td>
<td>$685,340</td>
<td>$685,340</td>
<td>$685,340</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$281,291</td>
<td>$315,895</td>
<td>$318,289</td>
<td>$318,313</td>
</tr>
<tr>
<td>Supplies</td>
<td>$106,806</td>
<td>$171,356</td>
<td>$91,244</td>
<td>$166,814</td>
</tr>
<tr>
<td>Other Services</td>
<td>$1,377,673</td>
<td>$2,031,590</td>
<td>$1,588,781</td>
<td>$1,907,278</td>
</tr>
<tr>
<td>Utility Services</td>
<td>$0</td>
<td>$0</td>
<td>$211,000</td>
<td>$265,000</td>
</tr>
<tr>
<td>Criminal Act Invest Prosec</td>
<td>$261,900</td>
<td>$675,231</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Supplies</td>
<td>$120,991</td>
<td>$213,071</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Other Services</td>
<td>$42,909</td>
<td>$129,068</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$98,000</td>
<td>$333,092</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$2,622,952</td>
<td>$3,879,412</td>
<td>$2,894,654</td>
<td>$3,342,745</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Financial Officer</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Federal Grants Coordinating Specialist</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Financial Control Officer</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Fiscal Budget Manager</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Human Resource Director</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Human Resource Manager</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Operation Manager</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Payroll Manager</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PBX Operator/Receptionist</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Senior Attendant</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Territorial Support Staff</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Supervisor</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>11</td>
<td>11</td>
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</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of days to initiate personnel action</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Number of new employees hired</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>35</td>
<td>20</td>
</tr>
<tr>
<td>Vendor payments over 30 days</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11300 LEGAL SERVICES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Civil Division zealously advocates on behalf of the Government of the Virgin Islands by defending its position in lawsuits, mitigating exposure with prompt settlement where liability is apparent and prosecuting debt collection of outstanding obligations to the GVI before the local and federal courts. The division is the Government's lawyer in all litigation, and it represents not only the executive branch and its agencies, but also members and employees of government boards and commissions. It defends the GVI interests in areas including but not limited to negligence, civil rights violations, constitutional challenges, condemnation proceedings, breach of contract, and tax challenges. The Civil Division also represents semi-autonomous agencies, including the Virgin Islands Government Hospital and Health Facilities Corporation.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$5,334,384</td>
<td>$6,372,902</td>
<td>$6,523,683</td>
<td>$6,519,920</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$3,963,612</td>
<td>$4,718,111</td>
<td>$4,880,361</td>
<td>$4,876,761</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$1,370,772</td>
<td>$1,654,791</td>
<td>$1,643,322</td>
<td>$1,643,159</td>
</tr>
<tr>
<td>GENERAL FUND NON-LAPSING</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$5,334,384</td>
<td>$6,372,902</td>
<td>$6,523,683</td>
<td>$6,519,920</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT ATTORNEY GENERAL</td>
<td>34</td>
<td>34</td>
</tr>
<tr>
<td>ASSISTANT ATTORNEY GENERAL - DIRECT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR MAJOR CRIME UNI</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHIEF CIVIL DIVISION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHIEF CRIMINAL DIVISION</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>LITIGATION SPECIALIST I</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>LITIGATION SPECIALIST II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LITIGATION SPECIALIST III</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>LITIGATION SPECIALIST SUPERVISOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR CRIMINAL COMPLIANCE INVESTIGATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL COUNSEL TO ATTORNEY GENERAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>VICTIMS ADVOCATES</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>VICTIMS SERVICE COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>56</td>
<td>56</td>
</tr>
</tbody>
</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT ATTORNEY GENERAL</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>VICTIMS ADVOCATES</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>8</strong></td>
<td><strong>8</strong></td>
</tr>
</tbody>
</table>

**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of cases resolved by mediation or settlements participated in for Civil/Medical Malpractice Units</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>30</td>
<td>8</td>
</tr>
<tr>
<td>Number of cases resolved by plea</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>460</td>
<td>84</td>
</tr>
<tr>
<td>Number of cases resolved by trial</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>40</td>
<td>4</td>
</tr>
<tr>
<td>Number of cases resolved by Trials for Civil/Medical Malpractice Units</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Number of new cases opened</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>500</td>
<td>293</td>
</tr>
<tr>
<td>Number of summary proceedings or judgments filed for Civil/Medical Malpractice units</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>10</td>
<td>1</td>
</tr>
</tbody>
</table>
DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11200 MEDICAL EXAMINER

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Medical Examiner conducts autopsies whenever death occurs outside of a hospital or other healthcare facility, or in cases when death occurred under violent and/or suspicious circumstances.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$806,825</td>
<td>$952,411</td>
<td>$940,520</td>
<td>$940,539</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$619,347</td>
<td>$685,680</td>
<td>$685,680</td>
<td>$685,680</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$187,478</td>
<td>$266,731</td>
<td>$254,840</td>
<td>$254,859</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$806,825</td>
<td>$952,411</td>
<td>$940,520</td>
<td>$940,539</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR OF FORENSIC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FORENSIC TECHNICIAN</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>MEDICAL EXAMINER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TERRITORIAL MEDICAL EXAMINER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>9</td>
<td>9</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of autopsies performed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>39</td>
</tr>
<tr>
<td>Total number of medical examiner cases completed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>14</td>
</tr>
</tbody>
</table>
DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11310 WHITE COLLAR CRIME
FY23 & FY24 OPERATING BUDGET

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

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$385,751</td>
<td>$865,649</td>
<td>$857,672</td>
<td>$857,687</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$276,336</td>
<td>$636,600</td>
<td>$636,600</td>
<td>$636,600</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$109,415</td>
<td>$229,049</td>
<td>$221,072</td>
<td>$221,087</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$385,751</td>
<td>$865,649</td>
<td>$857,672</td>
<td>$857,687</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT ATTORNEY GENERAL</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>DIRECTOR WHITE COLLAR CRIME</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL AGENT</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>7</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of white collar cases closed annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>24</td>
<td>0</td>
</tr>
<tr>
<td>Number of white collar cases opened annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>50</td>
<td>5</td>
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</tbody>
</table>
DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11320 PATERNITY AND CHILD SUPPORT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Paternity and Child Support Unit establishes paternity and child support services, enforces, collects, and disburses child support obligations.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$2,524,208</td>
<td>$3,030,647</td>
<td>$3,829,274</td>
<td>$3,087,597</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$838,044</td>
<td>$1,397,601</td>
<td>$1,395,576</td>
<td>$1,395,576</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$360,036</td>
<td>$696,277</td>
<td>$592,615</td>
<td>$592,661</td>
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<tr>
<td>SUPPLIES</td>
<td>$65,505</td>
<td>$75,480</td>
<td>$79,900</td>
<td>$84,150</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$1,260,623</td>
<td>$861,289</td>
<td>$1,715,623</td>
<td>$965,094</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$45,560</td>
<td>$50,116</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$3,842,453</td>
<td>$6,175,806</td>
<td>$7,630,889</td>
<td>$6,083,707</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$1,938,096</td>
<td>$2,824,834</td>
<td>$2,765,159</td>
<td>$2,765,159</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$853,989</td>
<td>$1,159,293</td>
<td>$1,170,441</td>
<td>$1,170,532</td>
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<tr>
<td>SUPPLIES</td>
<td>$236,094</td>
<td>$171,332</td>
<td>$175,100</td>
<td>$190,610</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$769,183</td>
<td>$1,770,823</td>
<td>$3,318,163</td>
<td>$1,860,122</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$45,090</td>
<td>$249,525</td>
<td>$113,585</td>
<td>$0</td>
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<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$88,440</td>
<td>$97,284</td>
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<tr>
<td>PATERNITY &amp; CHILD SUPPORT</td>
<td>$346,951</td>
<td>$223,467</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$187,897</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$60,387</td>
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<td>$0</td>
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<tr>
<td>SUPPLIES</td>
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<td>$57,965</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$12,572</td>
<td>$160,501</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$5,000</td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$6,713,612</td>
<td>$9,429,920</td>
<td>$11,460,163</td>
<td>$9,171,305</td>
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</table>

GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHILD SUPPORT ENFORCEMENT</td>
<td>$7,530,889</td>
<td>$5,983,707.47</td>
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<tr>
<td>GRANTS TO STATES FOR ACCESS AND VIS</td>
<td>$100,000</td>
<td>$100,000.00</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$7,630,889</td>
<td>$6,083,707</td>
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</tbody>
</table>
### ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCESS &amp; VISITATION COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE HEARING OFFICER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ASSISTANT ATTORNEY GENERAL</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR PCSD</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHILD SUPPORT TERRITORIAL DISTRIBUTION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHILD SUPPORT TERRITORIAL DISTRIBUTION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CLERICAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR OF MIS PCSD</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR PCSD</td>
<td>1</td>
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<tr>
<td>EXECUTIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE SECRETARY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS COORDINATING SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FISCAL AND OPERATIONS DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LAN/WAN TECHNICIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LEGAL SECRETARY</td>
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</tr>
<tr>
<td>LITIGATION SPECIALIST I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LITIGATION SPECIALIST II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PCDS CLIENT FACILITATOR</td>
<td>0.66</td>
<td></td>
</tr>
<tr>
<td>PCSD ACCESS &amp; VISITATION ADMIN</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PCSD CASE ADMINISTRATOR I</td>
<td>9</td>
<td>9</td>
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<tr>
<td>PCSD CASE ADMINISTRATOR II</td>
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<tr>
<td>PCSD CLIENT FACILITATOR</td>
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<tr>
<td>PCSD FISCAL ASSISTANT</td>
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<td>PROCESS DISTRIBUTION SPECIALIST</td>
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<td>1</td>
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<td>PROCESS SERVER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PROGRAM SPECIALIST-PCSD</td>
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<td>1</td>
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<tr>
<td>SENIOR ATTENDANT</td>
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<tr>
<td>SENIOR CENTRAL REGISTRAR</td>
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<td>1</td>
</tr>
<tr>
<td>SPECIAL AGENT</td>
<td>3</td>
<td>3</td>
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<tr>
<td>SPECIAL AGENT IN CHARGE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR COL AGEN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR OF PCSD CASE ADMINS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEM ANALYST MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TERRITORIAL PROJECT MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>64</strong></td>
<td><strong>64</strong></td>
</tr>
</tbody>
</table>

**Vacant and New Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FISCAL AND OPERATIONS DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>

**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of delinquent accounts</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
<td>0</td>
<td>4190</td>
</tr>
<tr>
<td>Percentage of child support cases in arrears</td>
<td>Percent</td>
<td>Decrease</td>
<td>Results reported</td>
<td>0</td>
<td>36.5</td>
</tr>
<tr>
<td>Percentage of total collections distributed annually</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>85</td>
<td>79.3</td>
</tr>
</tbody>
</table>
DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11400 SOLICITOR GENERAL OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of the Solicitor General provides legal representation in all criminal and civil appeals, administrative matters and writs of review, prepares, revises or reviews all documents in which the Government has an interest, provides formal and informal opinions and advice on official Attorney General opinions, enforces ethics and conflicts of interest laws and provides administrative services to the Board of Land Use Appeals, provides legal counsel for all Executive Branch Boards and Commissions, the Parole Board, and the Civil Rights Commission and revises and establishes contract procedures for all Government contracts, including construction contracts.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$402,916</td>
<td>$518,440</td>
<td>$499,508</td>
<td>$499,518</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$285,702</td>
<td>$361,084</td>
<td>$361,083</td>
<td>$361,083</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$402,916</td>
<td>$518,440</td>
<td>$499,508</td>
<td>$499,518</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT ATTORNEY GENERAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LITIGATION SPECIALIST II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LITIGATION SPECIALIST III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MESSENGER/MAILROOM CLERK</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SOLICITOR GENERAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to answer requested opinions</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>30</td>
<td>1.2</td>
</tr>
<tr>
<td>Average number of days to review a contract</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>5</td>
<td>3.3</td>
</tr>
<tr>
<td>Number of active new appeals</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>70</td>
<td>34</td>
</tr>
</tbody>
</table>
## DEPARTMENT OF JUSTICE

**ACTIVITY CENTER: 11500 INSTITUTIONAL**

**FY23 & FY24 OPERATING BUDGET**

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$177,125</td>
<td>$219,148</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$124,355</td>
<td>$70,557</td>
<td>$198,410</td>
<td>$198,410</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$52,769</td>
<td>$51,540</td>
<td>$83,055</td>
<td>$83,061</td>
</tr>
<tr>
<td>SUPPLIES</td>
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<td>$4,633</td>
<td>$11,251</td>
<td>$11,245</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$107,284</td>
<td>$107,284</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$92,418</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$177,125</td>
<td>$219,148</td>
<td>$400,000</td>
<td>$400,000</td>
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</table>

### GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUPPORT FOR ADAM WALSH GRANT PROG</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
</tbody>
</table>

### ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>SEXUAL REGISTRY COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TERRITORIAL SEX OFFENDER REGISTRY IN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TERRITORIAL SEX OFFENDER REGISTRY IV</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>
DEPARTMENT OF JUSTICE

ACTIVITY CENTER: 11600 GAMING ENFORCEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Gaming Enforcement implements the gaming laws in conjunction with the Casino Commission. In addition to enforcing the activities of the land-based casinos, the activity center regulates internet gaming.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$245,435</td>
<td>$404,954</td>
<td>$401,063</td>
<td>$401,072</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$173,691</td>
<td>$280,250</td>
<td>$280,250</td>
<td>$280,250</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$71,744</td>
<td>$124,704</td>
<td>$120,813</td>
<td>$120,822</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$245,435</strong></td>
<td><strong>$404,954</strong></td>
<td><strong>$401,063</strong></td>
<td><strong>$401,072</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR OF GAMING ENFORCEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GAMING INVESTIGATOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>GAMING RESEARCH SPECIALIST</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
</tr>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to complete employee license application investigations</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>60</td>
<td>85</td>
</tr>
<tr>
<td>Average number of days to complete non-employee license application investigations</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>120</td>
<td>180</td>
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</table>
**OFFICE OF THE GOVERNOR**

**FY23 & FY24 OPERATING BUDGET**

**MISSION STATEMENT**

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

**SCOPE AND OVERVIEW**

The Office of the Governor functions pursuant to Title 2 and 3 of the Virgin Islands Code, the Revised Organic Act of 1954, the Elective Governor’s Act (US Public Law 90-490) approved August 23, 1968 and Acts No. 5250 and 4440 of March 9, 1977, and August 31, 1980, respectively. The Office of the Governor exercises authority over the departments, agencies and instrumentalities of the U.S. Virgin Islands Government.

The units within the Office of the Governor are Administration, Policy (namely, Economic and Fiscal Issues; Legal Counsel; Health and Human Services), Protocol, Public Relations and the Executive Secretariat.

**BUDGET SUMMARY**

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## OTHER EXPENSES

### Miscellaneous

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### Other Services

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<th>FY 2024 Proposed</th>
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<td>Contract Marise James Renewal</td>
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<td>Contract Nagesh Tamara Esq</td>
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### Leases

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<td>Rental Zefo’s Enterprises, Inc. Plot #3 of Parcel 2; Estate Carlton, Westend Quarter Suites 4 &amp; 5</td>
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### DEPARTMENT PERSONNEL

**Total Department Positions**

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Vacant and New Positions

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OFFICE OF THE GOVERNOR

ACTIVITY CENTER: 20000 OFFICE OF THE GOVERNOR

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

FUNDS SUMMARY

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<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tr>
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<td>$9,395,214</td>
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<td>PERSONNEL SERVICES</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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Vacant and New Positions

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<thead>
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<tr>
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<tr>
<td>MAINTENANCE TECHNICIAN</td>
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<td>1</td>
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<tr>
<td>PROTOCOL OFFICER</td>
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OFFICE OF THE GOVERNOR

ACTIVITY CENTER: 20001 NON-OPERATIONAL MISCELLANEOUS
FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$935,000</td>
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<td>$1,385,000</td>
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<td>$151,259</td>
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<td>$1,635,000</td>
<td>$1,385,000</td>
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</table>

OFFICE OF THE GOVERNOR

ACTIVITY CENTER: 20030 ECONOMIC RESEARCH
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<th>Positions</th>
<th>2023</th>
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</thead>
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<td>ADMINISTRATIVE COORDINATOR</td>
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<tr>
<td>DATA ANALYST</td>
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<tr>
<td>DIRECTOR BUREAU ECONOMIC RESEARCH</td>
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<td>ECONOMIC RESEARCH SPECIALIST</td>
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<td>SENIOR POLICY ANALYST</td>
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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>PI Reporting Stat.</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Number of surveys conducted per year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Percent of planned publications issued</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Percent of routine statistical reports on the state of the economy completed on time</td>
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OFFICE OF THE GOVERNOR

ACTIVITY CENTER: 20040 GUN VIOLENCE PREVENTION
FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

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<th>FY 2021 Actuals</th>
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<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td><strong>$219,032</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<th>Positions</th>
<th>2023</th>
<th>2024</th>
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</thead>
<tbody>
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Vacant and New Positions

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<td><strong>3</strong></td>
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OFFICE OF MANAGEMENT AND BUDGET
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
The Virgin Islands Department of Agriculture develops, supports, and promotes an economically lucrative agriculture industry in the U.S. Virgin Islands while

SCOPE AND OVERVIEW
The Virgin Islands Department of Agriculture (VIDA) created by Act No. 5265, and amended by Act No. 6070 abolished the Department of Economic Development and Agriculture by creating two separate entities; the Department of Agriculture and the Department of Tourism.

The VIDA is structured to provide basic agricultural services and technical support to the Territory’s farming community. The department’s primary responsibilities are expanding agricultural activities for the production and marketing of agricultural commodities, processing agricultural products throughout the Territory, enforcing environmental protection laws as they pertain to land, water, and soil as well as enforcing regulatory practices as they relate to veterinary services.

BUDGET SUMMARY

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<td>Indirect Cost</td>
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FUND SUMMARY

OMB Operational and Non-Operational Budget

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<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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## OMB Operational Budget

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<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$14,962,530</td>
<td>$23,312,456</td>
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<td>$5,779,258</td>
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<td>PERSONNEL SERVICES</td>
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<td>$6,370,389</td>
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### OTHER EXPENSES

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## Other Services

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<td><strong>REPAIRS &amp; MAINTENANCE</strong></td>
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### Professional Services

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**DEPARTMENT PERSONNEL**

Total Department Positions

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<td>ASSOCIATE DIRECTOR ADMINISTRATION</td>
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Vacant and New Positions

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<td>ADMINISTRATIVE SPECIALIST</td>
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<tr>
<td>FEDERAL GRANTS REPORTING MANAGER</td>
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<td>FINANCIAL ANALYST</td>
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<tr>
<td>GRANTS FINANCIAL ANALYST</td>
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<tr>
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<tr>
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<td><strong>Grand Total</strong></td>
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<td><strong>22</strong></td>
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</table>
OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21011 PERFORMANCE MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Performance Management Division seeks to optimize performance across the Government of the Virgin Islands with a keen focus on linking the allocation of resource to results, as required under the Government Performance and Results Act of 1993. Performance management will facilitate results-oriented budgeting, incentivize performance and the advancement of GVI objectives, drive accountability and fiscal responsibility, and aid in the decision-making and prioritization of strategic initiatives.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$592,141</td>
<td>$1,783,779</td>
<td>$1,377,897</td>
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<td>$592,141</td>
<td>$1,783,779</td>
<td>$1,377,897</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SUPPORT ASSISTANT</td>
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<tr>
<td>JUNIOR PERFORMANCE ANALYST PERFORMANCE MANAGEMENT</td>
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<td>SENIOR PERFORMANCE MANAGER</td>
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Vacant and New Positions

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<th>2024</th>
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</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SUPPORT ASSISTANT</td>
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<td>JUNIOR PERFORMANCE ANALYST PERFORMANCE MANAGEMENT</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Number of agency improvements completed</td>
<td>Number</td>
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<td>Results reported</td>
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OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21012 COMPLIANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<td>JUNIOR COMPLIANCE ANALYST</td>
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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
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OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21013 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration Division manages the Agency’s fiscal and personnel functions, processes appropriated financial transactions received by the Agency and provides internal stakeholders support to ensure fiduciary responsibilities are executed optimally in accordance with established rules and policies.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td>$410,160</td>
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<tr>
<td>SUPPLIES</td>
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<td>$50,200</td>
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<td>OTHER SERVICES</td>
<td>$0</td>
<td>$4,984,700</td>
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<td>$465,500</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$180,000</td>
<td>$65,000</td>
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<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$2,451,500</td>
<td>$2,076,039</td>
<td>$2,042,639</td>
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<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$1,237,500</td>
<td>$59,000</td>
<td>$59,000</td>
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<tr>
<td></td>
<td></td>
<td>$1,114,000</td>
<td>$1,872,539</td>
<td>$1,849,139</td>
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<tr>
<td></td>
<td>$0</td>
<td>$100,000</td>
<td>$115,000</td>
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<td></td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$9,059,154</td>
<td>$4,086,988</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ASSOCIATE DIRECTOR ADMINISTRATION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSOCIATE DIRECTOR OPERATIONS ANI</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LEGAL COUNSEL</td>
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<td>1</td>
</tr>
<tr>
<td>LEGISLATIVE RESEARCHER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MEDIA COMMUNICATIONS SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PBX OPERATOR/RECEPTIONIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR BUDGET CLERK</td>
<td>1</td>
<td>1</td>
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<tr>
<td>SENIOR NETWORK SYSTEMS ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL PROJECT COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>STRATEGIC ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEM ANALYST I</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
<td>17</td>
<td>17</td>
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</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Row Labels</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LEGISLATIVE RESEARCHER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MEDIA COMMUNICATIONS SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL PROJECT COORDINATOR</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>5</strong></td>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to process payments/invoices</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>2</td>
<td>3.8</td>
</tr>
<tr>
<td>Employee retention rate (cumulative)</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>93.3</td>
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</tbody>
</table>
OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21014 FEDERAL GRANTS SPECIALIZED PROCESSING
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Federal Grants Specialized Processing division functions as a “shadow” Third-Party Fiduciary (TPF) and mimics the TPF’s operational roles and responsibilities. The division jointly performs fiscal management oversight for all U.S. Department of Education funds awarded to the territory, namely to the Virgin Islands’ Departments of Education, Human Services and Health. The division also works in conjunction with the TPF to ensure all audit findings are cleared and the GVI departments are working towards being removed from the “High Risk” status.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$461,128</td>
<td>$464,701</td>
<td>$454,546</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$315,775</td>
<td>$315,775</td>
<td>$315,775</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$145,353</td>
<td>$138,697</td>
<td>$138,771</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$10,229</td>
<td>$0</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$0</strong></td>
<td><strong>$461,128</strong></td>
<td><strong>$464,701</strong></td>
<td><strong>$454,546</strong></td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSOCIATE DIRECTOR BUDGET ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL ACCOUNTS PAYABLE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL FIXED ASSETS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL ANALYST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SENIOR FEDERAL GRANTS SPECIALIST LEAD</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>6</strong></td>
<td><strong>6</strong></td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINANCIAL ANALYST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average time to process invoices</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>2.2</td>
</tr>
<tr>
<td>Average time to process requisitions</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>2</td>
<td>1.6</td>
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<tr>
<td>Percent of agencies complying with the internal monthly Corrective Action Plan (CAP) Report mandate</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>22.1</td>
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</tbody>
</table>
## OFFICE OF MANAGEMENT AND BUDGET

**ACTIVITY CENTER: 21101 OMB NON-OPERATIONAL MISC**

**FY23 & FY24 OPERATING BUDGET**

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$10,021,476</td>
<td>$13,498,949</td>
<td>$44,458,519</td>
<td>$44,458,519</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$1,110,786</td>
<td>$3,204,752</td>
<td>$15,119,059</td>
<td>$15,119,059</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$401,958</td>
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<td>$4,637,960</td>
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<td>SUPPLIES</td>
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<td>$7,600</td>
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<td>$10,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$8,507,940</td>
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<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$4,500,000</td>
<td>$4,500,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$10,021,476</strong></td>
<td><strong>$13,498,949</strong></td>
<td><strong>$44,458,519</strong></td>
<td><strong>$44,458,519</strong></td>
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</tbody>
</table>
OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21200 FEDERAL GRANTS MANAGEMENT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Federal Grants Management Unit enters and revises federal budget awards, monitors grant recipient’s compliance with program objectives, assists with grant administration, and implements the Government-wide Cost Allocation Plan Indirect Cost and Corrective Action Plan.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$970,684</td>
<td>$884,545</td>
<td>$884,686</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
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<td>$607,113</td>
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<td>FRINGE BENEFITS</td>
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<td>$320,123</td>
<td>$277,432</td>
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<td>INDIRECT COST</td>
<td>$904,902</td>
<td>$0</td>
<td>$11,000</td>
<td>$0</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
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<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$11,000</td>
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<td>CAPITAL PROJECTS</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$904,902</td>
<td>$970,684</td>
<td>$895,545</td>
<td>$884,686</td>
</tr>
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</table>

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSOCIATE DIRECTOR FEDERAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GRANTS MANAGEMENT UNIT</td>
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<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS REPORTING</td>
<td></td>
<td></td>
</tr>
<tr>
<td>MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GRANTS ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GRANTS FINANCIAL ANALYST</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>SENIOR GRANTS ANALYST</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Grand Total</td>
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<td>11</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS REPORTING MANAGE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GRANTS FINANCIAL ANALYST</td>
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<td>1</td>
</tr>
<tr>
<td>SENIOR GRANTS ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
</tr>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average time to process federal budgets and related documents</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>7</td>
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<tr>
<td>Number of staff trainings held</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>
OFFICE OF MANAGEMENT AND BUDGET

ACTIVITY CENTER: 21210 BUDGET REVIEW
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Budget Review Division combines the former Budget Administration and Policy Management Units for effective management of the end-to-end budget process. The Division develops fiscal policies, formulates the Governor’s Executive Budget, manages the appropriations approved by the Legislature, and performs other management functions.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,326,663</td>
<td>$774,479</td>
<td>$776,918</td>
<td>$751,021</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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<td>$428,727</td>
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<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
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<td>TECHNICAL ASSIST GRT OTIA</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>$93,038</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,326,663</strong></td>
<td><strong>$916,284</strong></td>
<td><strong>$776,918</strong></td>
<td><strong>$751,021</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGET ANALYST III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>BUDGET OPERATIONS ANALYST</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>REVENUE ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REVENUE CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR BUDGET ANALYST</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>9</strong></td>
<td><strong>9</strong></td>
</tr>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGET OPERATIONS ANALYST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>REVENUE ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REVENUE CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
</tr>
</tbody>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average processing time for budget modification requests</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>5.8</td>
</tr>
<tr>
<td>Number of quarterly projections/analyses (personnel and fringe) for agencies</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>Number of touchbases/check-ins with agencies</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>12</td>
<td>1</td>
</tr>
</tbody>
</table>
DIVISION OF PERSONNEL
FY23 & FY24 OPERATING BUDGET

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

SCOPE AND OVERVIEW
Title 3 Chapter 25, Virgin Islands Code, Sections 451 through 667, as well as the Personnel Rules and Regulations, Subchapter 472, Sections 91 through 103 sets forth the Division of Personnel’s mandate.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
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### OTHER EXPENSES

#### Miscellaneous

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#### Other Services

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<tr>
<td>GENERAL FUND</td>
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## Advertising & Promotion

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## Automotive Repair & Maintenance

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## Communication

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## Other Services

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## Professional Services

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## Repair & Maintenance

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## Transportation - Not Travel

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## Training

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## Travel

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## Travel / Cash Advance

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Grand Total

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## Professional Services

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## Ask Nicely-Survey

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### DEPARTMENT PERSONNEL

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#### Leases

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Total Department Positions

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<td><strong>CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY</strong></td>
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<td><strong>CLERICAL &amp; MAINTENANCE WORKER</strong></td>
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<td><strong>DEPUTY DIRECTOR</strong></td>
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<td><strong>DIRECTOR</strong></td>
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<tr>
<td><strong>EMPLOYEE RELATIONS SPECIALIST</strong></td>
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<td><strong>EXECUTIVE ASSISTANT</strong></td>
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<td><strong>FINANCIAL AND BUDGET SPECIALIST</strong></td>
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<td><strong>HELP DESK SPECIALIST</strong></td>
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<td><strong>HRIS TECHNICIAN</strong></td>
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<td><strong>HUMAN RESOURCE COORDINATOR</strong></td>
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<td><strong>NETWORK MANAGER</strong></td>
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<td><strong>NETWORK SYSTEMS SUPPORT SPECIALIST</strong></td>
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<td><strong>PERSONNEL AUDIT TECHNICIAN I</strong></td>
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<td><strong>PERSONNEL AUDIT TECHNICIAN II</strong></td>
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<td><strong>PERSONNEL RECORDS MANAGEMENT SUPERVISOR</strong></td>
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</table>
SENIOR INSURANCE OFFICER 1 1
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO 1 1
STRATEGY AND ORGANIZATIONAL DEVELOPMENT OFFICER 1 1
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION 1 1
TRAINING COORDINATOR 2 2
WELLNESS PROGRAM COORDINATOR 1 1

Grand Total 52 52

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
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<td>HRIS TECHNICIAN</td>
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<tr>
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Grand Total 10 10
DIVISION OF PERSONNEL

ACTIVITY CENTER: 22000 DIRECTOR’S OFFICE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Director’s Office which includes Administration, Human Resource Information Technology, Group Health Insurance and Records Management, ensures that the mandates of the Division of Personnel are carried out. The Unit strives to provide a fair, consistent, and timely Human Resource service to the Executive Branch workforce and the public sector. The orchestrated effort ensures the continued progression of the Division. Management, ensures that the mandates of the Division of Personnel are carried out.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tr>
<td>GENERAL FUND</td>
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<table>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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## Positions

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<tr>
<th>Position</th>
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<td>CHIEF GROUP HEALTH INSURANCE</td>
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<tr>
<td>DEPUTY DIRECTOR</td>
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<tr>
<td>DIRECTOR</td>
<td>1</td>
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<td>EMPLOYEE RELATIONS SPECIALIST</td>
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<tr>
<td>HELP DESK SPECIALIST</td>
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</tr>
<tr>
<td>HRIS TECHNICIAN</td>
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<tr>
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<td>IT SPECIALIST/DATA ANALYST</td>
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<td>LEGAL COUNSEL</td>
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<td>NETWORK MANAGER</td>
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</tr>
<tr>
<td>NETWORK SYSTEMS SUPPORT SPECIALIST</td>
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</tr>
<tr>
<td>PERSONNEL AUDIT TECHNICIAN I</td>
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<tr>
<td>PERSONNEL RECORDS MANAGEMENT SUPERVISOR</td>
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<td>PUBLIC INFORMATION OFFICER</td>
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## Vacant and New Positions

<table>
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<th>Positions</th>
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<td>2</td>
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<tr>
<td>HELP DESK SPECIALIST</td>
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</tr>
<tr>
<td>HRIS TECHNICIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>JUNIOR HUMAN RESOURCES TECHNICIAN</td>
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<td>1</td>
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<tr>
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## Key Performance Indicators by Activity Center (As of March 2022)

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<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Average number of business days to process NOPAs internally once submitted</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
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<td>3.8</td>
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<td>Average number of business days to process retiree’s enrollment applications</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
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<tr>
<td>Percentage change of participation in Wellness Program</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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## Division of Personnel

**Activity Center: 22001 DOP Non-Operational Misc**

**FY23 & FY24 Operating Budget**

### Functional Statement

The Non-operational Miscellaneous activity center accommodates the funding for Health Insurance Consultant, Municipal Council Pension, Health Insurance Retirees, Health Insurance Board, Employee Recognition funds and special projects funds.

### Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
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<td>$38,955,672</td>
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<td>$38,541,193</td>
<td>$40,004,948</td>
<td>$38,955,672</td>
<td>$38,955,672</td>
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</tbody>
</table>
DIVISION OF PERSONNEL

ACTIVITY CENTER: 22010 CLASSIFICATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Recruitment and Classification Unit recruits the most qualified candidates for approximately one thousand three hundred (1,300) position classes within Government service. This Unit processes applications, conducts interviews and qualification evaluations, administers examinations, and conducts job evaluations to determine proper grade levels. The unit also determines the proper classification of positions, establishes or deletes position classes, and reallocates positions to the proper classification within the Personnel Merit System.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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Grand Total: $422,484

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of business days to process referred list of eligible candidates to Agency/Department</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>1.8</td>
</tr>
</tbody>
</table>
DIVISION OF PERSONNEL

ACTIVITY CENTER: 22030 ADMINISTRATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The activity center includes St. Croix Administration, Human Resource Information Technology, Group Health Insurance and Records Management staff, ensures that the mandates of the Division of Personnel are carried out. We commit to the principle of customer service excellence to help create an environment where the GVI is viewed as the employer of choice.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$722,402</td>
<td>$704,367</td>
<td>$542,178</td>
<td>$542,274</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$504,506</td>
<td>$485,745</td>
<td>$375,638</td>
<td>$375,638</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$217,486</td>
<td>$218,622</td>
<td>$166,540</td>
<td>$166,636</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$410</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$722,402</strong></td>
<td><strong>$704,367</strong></td>
<td><strong>$542,178</strong></td>
<td><strong>$542,274</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCES SPECIALIST CPO</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>INSURANCE OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MANAGER RECRUITMENT &amp; CLASSIFICATION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PERSONNEL AUDIT TECHNICIAN II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RECRUITMENT AND CLASSIFICATION TECHNICIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR RECRUITMENT &amp; CLASSIFICATION SPECIALIST CPO</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>7</strong></td>
<td><strong>7</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>MANAGER RECRUITMENT &amp; CLASSIFICATION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>
DIVISION OF PERSONNEL

ACTIVITY CENTER: 22040 TRAINING
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Training function is within the Strategy and Organizational Development (SOD) Unit. Within the Unit, training initiatives are designed to foster organizational effectiveness through virtual and in-person training offerings. These opportunities provide quality training and development to enhance the knowledge and skills of the Executive Branch workforce. Additionally, various soft-skills topics such as customer service, interpersonal communication, conflict management, teamwork, time-management and hard skills in relevant software programs are provided. Further, the Unit orients employees to workplace policies, sexual harassment prevention, and job-specific skills, such as management and human resources.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$127,771</td>
<td>$154,816</td>
<td>$172,921</td>
<td>$172,943</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$86,517</td>
<td>$86,273</td>
<td>$127,850</td>
<td>$127,850</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$41,254</td>
<td>$68,543</td>
<td>$45,071</td>
<td>$45,093</td>
</tr>
<tr>
<td>TRAINING REVOLVING</td>
<td>$153,901</td>
<td>$80,000</td>
<td>$30,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$58,639</td>
<td>$40,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$95,263</td>
<td>$40,000</td>
<td>$30,000</td>
<td>$30,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$281,673</strong></td>
<td><strong>$234,816</strong></td>
<td><strong>$202,921</strong></td>
<td><strong>$202,943</strong></td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRAINING COORDINATOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRAINING COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent change in participant attendance in Compliance/ Customer Service/ Soft Skills Training &amp; Customized Training in comparison to previous year</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>55</td>
<td>70.3</td>
</tr>
<tr>
<td>Percent change in participant attendance in Human Resources Professional Development</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>25</td>
<td>51.5</td>
</tr>
</tbody>
</table>
OFFICE OF COLLECTIVE BARGAINING
FY23 & FY24 OPERATING BUDGET

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

SCOPE AND OVERVIEW
Pursuant to Title 24 V.I.C. Section 377(b), the Office of Collective Bargaining (OCB) has the power and duty to represent the executive branch of government and its departments, agencies and divisions in all collective bargaining proceedings and labor disputes. This includes mediation, arbitration, civil court proceedings, appeal proceedings and administrative proceedings before the Public Employees Relations Board (PERB). Consequently, OCB also functions as would a small law office, coordinating and defending the government’s legal position and defense in a variety of matters. This requires the close supervision and direction of a legal staff, including Attorneys, Paralegals and Labor Relations Specialists by the Chief Negotiator.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th>FY2023 Budgeted Resources</th>
<th>FY2024 Budgeted Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,083,239</td>
<td>$1,083,372</td>
</tr>
</tbody>
</table>

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$311,818</td>
<td>$1,189,480</td>
<td>$1,083,239</td>
<td>$1,083,372</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$176,578</td>
<td>$677,546</td>
<td>$575,511</td>
<td>$575,511</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$76,940</td>
<td>$316,934</td>
<td>$224,791</td>
<td>$224,924</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$15,922</td>
<td>$31,000</td>
<td>$56,000</td>
<td>$56,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$42,378</td>
<td>$164,000</td>
<td>$216,937</td>
<td>$216,937</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$311,818</td>
<td>$1,189,480</td>
<td>$1,083,239</td>
<td>$1,083,372</td>
</tr>
</tbody>
</table>
## OTHER EXPENSES

### Other Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$42,378</td>
<td>$164,000</td>
<td>$216,937</td>
<td>$216,937</td>
</tr>
<tr>
<td>ADVERTISING &amp; PROMOTION</td>
<td>$400</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>AUTOMOTIVE REPAIR &amp; MAINTENANCE</td>
<td>$12</td>
<td>$5,000</td>
<td>$5,097</td>
<td>$5,500</td>
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<tr>
<td>COMMUNICATION</td>
<td>$16,830</td>
<td>$27,909</td>
<td>$25,000</td>
<td>$25,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$1,855</td>
<td>$0</td>
<td>$6,000</td>
<td>$6,237</td>
</tr>
<tr>
<td>PRINTING AND BINDING</td>
<td>$0</td>
<td>$3,000</td>
<td>$3,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>$0</td>
<td>$20,000</td>
<td>$24,500</td>
<td>$24,500</td>
</tr>
<tr>
<td>PURCHASE BULK AIRLINE</td>
<td>$2,000</td>
<td>$15,000</td>
<td>$20,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>RENTAL MACHINES/EQUIPMENT</td>
<td>$2,531</td>
<td>$1,000</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>RENTAL OF LAND/BUILDINGS</td>
<td>$9,953</td>
<td>$21,840</td>
<td>$19,840</td>
<td>$19,200</td>
</tr>
<tr>
<td>REPAIRS &amp; MAINTENANCE</td>
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<td>$20,651</td>
<td>$35,000</td>
<td>$35,000</td>
</tr>
<tr>
<td>SECURITY SERVICES</td>
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<td>$1,100</td>
<td>$2,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>TRAINING</td>
<td>$2,160</td>
<td>$29,000</td>
<td>$38,500</td>
<td>$38,500</td>
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<tr>
<td>TRANSPORTATION - NOT TRAVEL</td>
<td>$1,729</td>
<td>$1,500</td>
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<td>$5,000</td>
</tr>
<tr>
<td>TRAVEL</td>
<td>$1,335</td>
<td>$18,000</td>
<td>$22,500</td>
<td>$22,500</td>
</tr>
<tr>
<td>TRAVEL / CASH ADVANCE</td>
<td>$1,489</td>
<td>$0</td>
<td>$7,500</td>
<td>$7,500</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$42,378</strong></td>
<td><strong>$164,000</strong></td>
<td><strong>$216,937</strong></td>
<td><strong>$216,937</strong></td>
</tr>
</tbody>
</table>

### Professional Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADT - SECURITY</td>
<td>$2,844</td>
<td>$2,844</td>
</tr>
<tr>
<td>CARPET MASTERS</td>
<td>$6,912</td>
<td>$6,912</td>
</tr>
<tr>
<td>OLIVER EXTERMINATING</td>
<td>$1,320</td>
<td>$1,320</td>
</tr>
<tr>
<td>OTHER PROFESSIONAL SERVICES</td>
<td>$13,424</td>
<td>$13,424</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$24,500</strong></td>
<td><strong>$24,500</strong></td>
</tr>
</tbody>
</table>

### Leases

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPTC</td>
<td>$18,000.00</td>
<td>$18,000.00</td>
</tr>
<tr>
<td>PERB</td>
<td>$1,200.00</td>
<td>$1,200.00</td>
</tr>
<tr>
<td>SUNSELF STORAGE</td>
<td>$640.00</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$19,840.00</strong></td>
<td><strong>$19,200.00</strong></td>
</tr>
</tbody>
</table>
## DEPARTMENT PERSONNEL

### Total Department Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ADMINISTRATIVE SERVICES COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHIEF NEGOTIATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL MANAGEMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABOR RELATIONS SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PARALEGAL OFFICER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
</tr>
</tbody>
</table>

### Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABOR RELATIONS SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
</tr>
</tbody>
</table>
OFFICE OF COLLECTIVE BARGAINING

ACTIVITY CENTER: 22100 OFFICE OF COLLECTIVE BARGAINING
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Collective Bargaining negotiates all collective bargaining agreements on behalf of the Executive Branch; conducts all labor relation proceedings including mediation, arbitration, and other administrative matters before the PERB; represents the Government in civil cases pertaining to labor matters; assists the Governor in formulating labor policies for collective bargaining; and plans strategies for such bargaining.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$311,818</td>
<td>$1,189,480</td>
<td>$1,083,239</td>
<td>$1,083,372</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$176,578</td>
<td>$677,546</td>
<td>$575,511</td>
<td>$575,511</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$76,940</td>
<td>$316,934</td>
<td>$224,791</td>
<td>$224,924</td>
</tr>
<tr>
<td>Supplies</td>
<td>$15,922</td>
<td>$31,000</td>
<td>$56,000</td>
<td>$56,000</td>
</tr>
<tr>
<td>Other Services</td>
<td>$42,378</td>
<td>$164,000</td>
<td>$216,937</td>
<td>$216,937</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Utility Services</td>
<td>$0</td>
<td>$0</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$311,818</td>
<td>$1,189,480</td>
<td>$1,083,239</td>
<td>$1,083,372</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Secretary II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Administrative Services Coordinator</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Chief Negotiator</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Financial Management Officer</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Financial Specialist</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Labor Relations Specialist</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Paralegal Officer</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Special Assistant</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Secretary II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Financial Specialist</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Labor Relations Specialist</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Special Assistant</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
</tr>
</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of collective bargaining agreements negotiated annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Number of labor relations trainings conducted for management annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Percent of caseload disposed annually</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>10</td>
<td>0</td>
</tr>
</tbody>
</table>
## VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY

### FY23 & FY24 OPERATING BUDGET

#### MISSION STATEMENT

The Virgin Islands Territorial Emergency Management Agency prepares for and coordinates the response to and recovery from all hazards and threats that impact the Virgin Islands.

#### SCOPE AND OVERVIEW

The Virgin Islands Territorial Emergency Agency (VITEMA) establishes procedures to address threats to homeland security and to coordinate with other agencies for the protection of life, public health, property and infrastructure in the event of terrorist attacks, natural disasters and man-made incidents. VITEMA provides clear direction for response readiness regarding the distribution of federal assets and training personnel in all aspects of emergency management.

#### BUDGET SUMMARY

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<thead>
<tr>
<th>FY 2023 Budgeted Resources</th>
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<tr>
<td>$2,779,094</td>
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#### FUND SUMMARY

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#### OTHER EXPENSES

**Miscellaneous**

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### GENERAL FUND

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### DEPARTMENT PERSONNEL

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#### Vacant and New Positions

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VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY

ACTIVITY CENTER: 23000 ADMINISTRATION & FINANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

Funds Summary

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<td>$0</td>
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<tr>
<td>INDIRECT COST</td>
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<td>SUPPLIES</td>
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<td>CAPITAL PROJECTS</td>
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<tr>
<td>DISASTER REC REIMBURSEMENT</td>
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<tr>
<td>EMERGENCY SERVICES</td>
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<tr>
<td>Grand Total</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
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<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY DIR OF HR AND LABOR RELATIONS</td>
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<td>1</td>
</tr>
<tr>
<td>DEPUTY DIRECTOR ADMINISTRATION &amp; FINANCE</td>
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<td>1</td>
</tr>
<tr>
<td>DEPUTY DIRECTOR OF FACILITIES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR OF VITEMA</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISASTER PROGRAM ASSET RECOVERY MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCE COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MESSENGER/RECEPTIONIST</td>
<td>1</td>
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211
PAYROLL MANAGER  1  1
PUBLIC INFORMATION OFFICER  1  1
SPECIAL ASSISTANT TO STATE DIRECTOR  1  1
Grand Total  14  14

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY DIRECTOR OF FACILITIES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCE COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PAYROLL MANAGER</td>
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<tr>
<td>Grand Total</td>
<td>5</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average time to recruit talent (days)</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>60</td>
<td>60</td>
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<tr>
<td>Percent submission of KPI reports to OMB on or before due date with updates from all sections</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>80</td>
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<tr>
<td>Retention rate</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>98</td>
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VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY
ACTIVITY CENTER: 23001 NON-OPERATIONAL MISC
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Serves as a repository for Miscellaneous payments to the agency.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$15,182</td>
<td>$370,000</td>
<td>$370,000</td>
<td>$370,000</td>
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<tr>
<td>SUPPLIES</td>
<td>$5,951</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$370,000</td>
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<td>$15,182</td>
<td>$370,000</td>
<td>$370,000</td>
<td>$370,000</td>
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</table>
The Operations Division coordinates response and recovery activities while maintaining a manageable span of control of the territory's available resources. It directs operations that reduce risks to lives and property during emergency incidents, disseminates intelligence data that assists with surveillance of major crimes and maintains communicative equipment to police, fire, emergency medical services, rescue and other agencies.

**FUNCTIONAL STATEMENT**

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>SUPPLIES</td>
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<td>$2,468</td>
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<td>OTHER SERVICES</td>
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<td>$3,509</td>
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<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$813,197</td>
<td>$590,144</td>
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<td>$715,222</td>
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<td>PERSONNEL SERVICES</td>
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<td>FRINGE BENEFITS</td>
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<td>$107,963</td>
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**GRANTS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>EMERGENCY MANAGEMENT PERFORMANCE</td>
<td>$349,708</td>
<td>$349,715</td>
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<td>HOMELAND SECURITY GRANT PROGRAM</td>
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<td>$715,207</td>
<td>$715,222</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>2</td>
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</tr>
<tr>
<td>DEPUTY DIRECTOR OPERATIONS</td>
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<td>1</td>
</tr>
<tr>
<td>ECC DISTRICT MANAGER</td>
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<td>1</td>
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<tr>
<td>ECC OPERATOR</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>ECC SQUAD LEADER</td>
<td>6</td>
<td>6</td>
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<tr>
<td>EMERGENCY CALL CENTER MANAGER</td>
<td>1</td>
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<tr>
<td>EOC SUPERVISORS</td>
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<td>FUSION CENTER MANAGER</td>
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<tr>
<td>FUSION CENTRAL INTELLIGENCE ANALYST</td>
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<td>SQUAD LEADER</td>
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<td><strong>Grand Total</strong></td>
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Vacant and New Positions

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<tr>
<td>ECC OPERATOR</td>
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<tr>
<td>SQUAD LEADER</td>
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<td><strong>Grand Total</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting</th>
<th>Target</th>
<th>Result</th>
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<tbody>
<tr>
<td>Average number of days to issue curfew passes between 1 Jan to 30 Aug before height of hurricane season</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>14</td>
<td>4.5</td>
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<tr>
<td>Average Number of turnovers for 911 ECC Operator (all districts)</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
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<tr>
<td>Number of Hazard Mitigation site visits monthly</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<td>4</td>
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<tr>
<td>Number of obligated project worksheets for Irma &amp; Maria reaching &quot;closeout&quot; status</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>1130</td>
<td>623</td>
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<tr>
<td>Number of obligated project worksheets of disasters older than five (5) years.</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
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<tr>
<td>Number of Public Assistance site visits monthly</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>36</td>
<td>48</td>
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</table>
The Grants Management Division reviews grant applications and monitors awards to ensure that the obligation and expenditure of federal funds follow the administrative requirements, OMB cost principles, grant terms and conditions, and grant agreement in general.

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$136,833</td>
<td>$264,059</td>
<td>$121,091</td>
<td>$121,093</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$93,356</td>
<td>$85,763</td>
<td>$83,455</td>
<td>$83,455</td>
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<td>$0</td>
</tr>
<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
<td>$551,169</td>
<td>$243,902</td>
<td>$175,459</td>
<td>$175,463</td>
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<td>$1,000</td>
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<td><strong>$296,550</strong></td>
<td><strong>$296,557</strong></td>
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### GRANTS SUMMARY

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<tr>
<td>EARTHQUAKE CONSORTIUM</td>
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<td>HOMELAND SECURITY GRANT PROGRAM</td>
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<td><strong>Grand Total</strong></td>
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<td><strong>$175,463.16</strong></td>
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### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPUTY DIRECTOR GRANTS MANAGEMENT</td>
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<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS &amp; PROGRAMS MONITOR</td>
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<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS &amp; PROGRAMS MONITOR</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>216</strong></td>
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</tbody>
</table>
**FUNCTIONAL STATEMENT**

Logistics provides essential information technology and communications services and tools critical to maintaining emergency response and public safety in the territory. Logistics supports needs relative to the inventory of and accountability for resources, facilities management, transportation services, supplies, food, fuel, and maintenance of VITEMA vehicles and equipment.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$1,171,172</td>
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<td>$323,075</td>
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<td>FRINGE BENEFITS</td>
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<td><strong>$1,495,215</strong></td>
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**GRANTS SUMMARY**

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<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMERGENCY MANAGEMENT PERFORMANCE</td>
<td>$173,908</td>
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<tr>
<td>HOMELAND SECURITY GRANT PROGRAM</td>
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<td>$150,000.00</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$323,908</strong></td>
<td><strong>$323,912.52</strong></td>
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</table>
### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF SYSTEM MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMMUNICATION SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER/MESSENGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DEPUTY DIRECTOR OF LOGISTICS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EMERGENCY MANAGEMENT RECORDS &amp; PROPEF</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>IT SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>9</strong></td>
<td><strong>9</strong></td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tbody>
<tr>
<td>CUSTODIAL WORKER/MESSENGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent accountability of donated and/or federally supplied assets turned over to the VITEMA for emergency response</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>100</td>
</tr>
<tr>
<td>Percent of communications equipment in Fully Mission Capable (FMC) Status. Includes (HF radio, VHF radio, Satellite Phones, LMR (Tait), Mutual Link, marine)</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>100</td>
</tr>
<tr>
<td>Percent of equipment ran and tested monthly to ensure readiness to deploy for mission (installed generators, light towers, forklifts, mobile emergency operations centers)</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>100</td>
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</table>
The Preparedness prepares the territory’s private, public, and non-governmental organizations to protect lives and property from all hazards through planning, training, exercising, and educating.

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$132,552</td>
<td>$154,095</td>
<td>$162,939</td>
<td>$162,942</td>
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<tr>
<td><strong>PERSONNEL SERVICES</strong></td>
<td>$92,627</td>
<td>$106,355</td>
<td>$106,355</td>
<td>$106,355</td>
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<tr>
<td><strong>FRINGE BENEFITS</strong></td>
<td>$37,956</td>
<td>$45,240</td>
<td>$43,083</td>
<td>$43,087</td>
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<td><strong>SUPPLIES</strong></td>
<td>$1,455</td>
<td>$2,000</td>
<td>$2,000</td>
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<tr>
<td><strong>OTHER SERVICES</strong></td>
<td>$515</td>
<td>$500</td>
<td>$11,500</td>
<td>$11,500</td>
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<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
<td>$1,160,621</td>
<td>$8,862,712</td>
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<td>$1,564,533</td>
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<tr>
<td><strong>PERSONNEL SERVICES</strong></td>
<td>$553,396</td>
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<td><strong>FRINGE BENEFITS</strong></td>
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<td>$87,745</td>
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<td><strong>SUPPLIES</strong></td>
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<td>$180,726</td>
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<td><strong>OTHER SERVICES</strong></td>
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<td>$7,327,346</td>
<td>$1,007,338</td>
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<tr>
<td><strong>CAPITAL PROJECTS</strong></td>
<td>$0</td>
<td>$829,343</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>INDIRECT COST</strong></td>
<td>$29,115</td>
<td>$62,698</td>
<td>$76,524</td>
<td>$76,524</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$1,293,173</td>
<td>$9,016,807</td>
<td>$1,727,458</td>
<td>$1,727,475</td>
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### GRANTS SUMMARY

<table>
<thead>
<tr>
<th>Grants Program</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>EMERGENCY MANAGEMENT PERFORMANCE</td>
<td>$369,605</td>
<td>$369,615</td>
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<tr>
<td>HOMELAND SECURITY GRANT PROGRAM</td>
<td>$421,771</td>
<td>$421,773</td>
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<tr>
<td>METEOROLOGIC HYDROLOGIC MODERNIZATN</td>
<td>$273,144</td>
<td>$273,145</td>
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<tr>
<td>NON-PROFIT SECURITY PROGRAM</td>
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<td>$300,000</td>
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<tr>
<td>PRE-DISASTER MITIGATION GRANT</td>
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<td>$200,000</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,564,519</strong></td>
<td><strong>$1,564,533</strong></td>
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</table>
ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CONTENT &amp; MEDIA WRITER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY DIRECTOR OF PLANNING &amp; PREPAREDNE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EMERGENCY MANAGEMENT OUTREACH COORDINATOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>EMERGENCY PLAN COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRAINING COORDINATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
<td>8</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMERGENCY MANAGEMENT OUTREACH COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRAINING COORDINATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of public, private, or non-governmental organization education events</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>40</td>
<td>57</td>
</tr>
<tr>
<td>Number of tabletop (TTX) and functional exercises territory-wide with agencies</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>5</td>
<td>4</td>
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<tr>
<td>Percent of trained VITEMA personnel on core competencies within 1-year of start date as employee</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>50</td>
</tr>
</tbody>
</table>
BUREAU OF INFORMATION TECHNOLOGY
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
The Bureau of Information Technology (BIT) provides reliable, contemporary, and integrated technology to support and facilitate government actions and activities utilizing industry best practices and state of the art products through an IT service and delivery framework consistent with evolving industry standards. In addition, the Bureau coordinates communications, interoperability actions, activities, and programs to facilitate and support emergency management operations. BIT also facilitates and manages other essential communication services, equipment, and devices to support 911 and other emergency service-oriented operations throughout the territory.

SCOPE AND OVERVIEW
Act No. 6634 requires the development of a comprehensive technology strategy that includes data management services, training of information management personnel, enhanced office automation, improved data communication systems and facilitation of cybersecurity initiatives that prevent compromise throughout the enterprise.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th>FY2023 Budgeted Resources</th>
<th>FY2024 Budgeted Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="image1.png" alt="Diagram" /></td>
<td><img src="image2.png" alt="Diagram" /></td>
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</tbody>
</table>

$12,656,001
$12,655,996

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$6,985,768</td>
<td>$12,449,747</td>
<td>$12,656,001</td>
<td>$12,655,996</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$1,094,719</td>
<td>$1,419,045</td>
<td>$1,587,386</td>
<td>$1,587,386</td>
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<td>FRINGE BENEFITS</td>
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<td>$666,522</td>
<td>$689,314</td>
<td>$689,360</td>
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<td>SUPPLIES</td>
<td>$1,647,932</td>
<td>$3,415,210</td>
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<td>$107,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$3,252,720</td>
<td>$6,848,170</td>
<td>$10,202,301</td>
<td>$10,202,249</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$294,434</td>
<td>$100,800</td>
<td>$70,000</td>
<td>$70,000</td>
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<td>CAPITAL PROJECTS</td>
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<td>Grand Total</td>
<td>$6,985,768</td>
<td>$12,449,747</td>
<td>$12,656,001</td>
<td>$12,655,996</td>
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</table>
## OTHER EXPENSES

### Miscellaneous

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BIT MICROSOFT AGREEMENT &amp; SUPPORT</td>
<td>$0</td>
<td>$3,340,210</td>
<td>$5,100,000</td>
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<tr>
<td>IT UPGRADES</td>
<td>$0</td>
<td>$3,000,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>BIT - MAINTENANCE IT INFRASTRUCTURE</td>
<td>$2,282,827</td>
<td>$2,924,240</td>
<td>$3,996,991</td>
<td>$3,996,991</td>
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<tr>
<td>BIT LICENSE FEES GOV WIDE NETWORK</td>
<td>$2,305,409</td>
<td>$404,450</td>
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<td>$570,010</td>
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<td><strong>Grand Total</strong></td>
<td>$4,588,236</td>
<td>$9,668,900</td>
<td>$9,667,001</td>
<td>$9,667,001</td>
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### Other Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADVERTISING &amp; PROMOTION</td>
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<td>$2,000</td>
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<td>AUTOMOTIVE REPAIR &amp; MAINTENANCE</td>
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<td>$5,000</td>
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<tr>
<td>COMMUNICATION</td>
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<td>$175,351</td>
<td>$175,299</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$14,250</td>
<td>$14,250</td>
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<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>PURCHASE BULK AIRLINE</td>
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<td>$4,800</td>
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<tr>
<td>RENTAL OF LAND/BUILDINGS</td>
<td>$598,932</td>
<td>$230,430</td>
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<td>$252,600</td>
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<td>REPAIRS &amp; MAINTENANCE</td>
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<td>$36,000</td>
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<td>SECURITY SERVICES</td>
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<tr>
<td>TRAINING</td>
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<tr>
<td>TRANSPORTATION - NOT TRAVEL</td>
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<td><strong>Grand Total</strong></td>
<td>$3,231,828</td>
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### Professional Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
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<tbody>
<tr>
<td>Backup Internet Service , STT</td>
<td>$13,200</td>
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</tr>
<tr>
<td>Berrios Development, Burnhill, STX Lease Agreement</td>
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</tr>
<tr>
<td>Diesel Fuel for Generators</td>
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<tr>
<td>Docusign Digital Signature Solution Subscription</td>
<td>$170,000</td>
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</tr>
<tr>
<td>External DNS Hosting Services Subscription</td>
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<tr>
<td>FortiNet Licenses Renewal</td>
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<tr>
<td>Grass Cutting/ Grounds Maintenance</td>
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<tr>
<td>Helpdesk Ticketing Software</td>
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<tr>
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<tr>
<td>Microsoft Support Services</td>
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<tr>
<td>Microsoft Volume Licensing Agreement</td>
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227
<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>Mobilization of Supplies/Equipment to Tower Sites</td>
<td>$15,000</td>
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<tr>
<td>Motorola Solutions Contract - Public Safety RMS/CAD Project</td>
<td>$338,377</td>
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</tr>
<tr>
<td>MyGOV Subscription</td>
<td>$15,000</td>
<td>$15,000</td>
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<tr>
<td>myPolicies Subscription</td>
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<td>$43,200</td>
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<tr>
<td>Password Reset Management Licensing</td>
<td>$7,200</td>
<td>$7,200</td>
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<tr>
<td>Quantum Technology Group Contract - IT Management Services</td>
<td>$2,942,814</td>
<td>$2,942,814</td>
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<tr>
<td>Reef Broadcasting - Mt. Stewart, STX Lease Agreement</td>
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<td>$48,800</td>
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<tr>
<td>Royale Systems - Flag Hill, STT Lease Agreement</td>
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<tr>
<td>SBA Towers USVI - Bordeaux Mountain, STJ Lease Agreement</td>
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<tr>
<td>SBA Towers USVI - Cotton Valley, STX Lease Agreement</td>
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<tr>
<td>SBA Towers USVI - Solberg (Mountain Top), ST Lease Agreement</td>
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<tr>
<td>SBA Towers USVI- Blue Mountain, STX Lease Agreement</td>
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<tr>
<td>Security Awareness Training Program</td>
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</tr>
<tr>
<td>Smartnet Contract - VIPD Camera Project</td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>$9,667,001</strong></td>
</tr>
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</table>

Leases

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. Croix Office, 9059 Estate Castle Coakley, Christiansted, VI 00820</td>
<td>$103,000.00</td>
<td>$103,000.00</td>
</tr>
<tr>
<td>St. Thomas Office, 8000 Nisky Center, Suite 600A, St. Thomas, VI 00802</td>
<td>$138,000.00</td>
<td>$138,000.00</td>
</tr>
<tr>
<td>Storage Unit, 8000 Nisky Center, St. Thomas, VI 00802</td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$252,600.00</strong></td>
<td><strong>$252,600.00</strong></td>
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</table>
DEPARTMENT PERSONNEL

Total Department Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTING ANALYST</td>
<td>1</td>
<td>1</td>
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<td>HELP DESK SPECIALIST</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTING ANALYST</td>
<td>1</td>
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<tr>
<td>BUSINESS RELATIONSHIP MANAGER</td>
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<td>CHIEF INFORMATION SECURITY OFFICER</td>
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</tr>
<tr>
<td>CHIEF TECHNOLOGY OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HELP DESK SPECIALIST</td>
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<td>PROJECT COORDINATOR</td>
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BUREAU OF INFORMATION TECHNOLOGY

ACTIVITY CENTER: 26001 NON-OPERATIONAL MISCELLANEOUS

FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$3,000,000</td>
<td>$9,667,001</td>
<td>$9,667,001</td>
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<tr>
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<td>$9,667,001</td>
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BUREAU OF INFORMATION TECHNOLOGY

ACTIVITY CENTER: 26100 OFFICE OF ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Administration is responsible for providing services in the areas of (1) Financial Management, including budget formulation and execution, (2) Procurement Management, including contract management, (3) Human Resources Management, including recruitment and retention programs, and (4) Administrative Services. The Office is responsible for the annual budgeting plan and coordinates the contract and resource management efforts of the Bureau of Information Technology. The Office works on forecasts, chargeback management, contract management, and annual IT budget planning. The Office is also responsible for efforts specifically related to recruitment and retention programs, talent management, and employee engagement.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$0</td>
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<td>UTILITY SERVICES</td>
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<td>$0</td>
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<td>$960,021</td>
<td>$959,975</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTING ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ACCOUNTS PAYABLE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCE MANAGER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTING ANALYST</td>
<td>1</td>
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</tr>
<tr>
<td>Grand Total</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Employee Retention Rating</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>100</td>
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<tr>
<td>Percent of BIT employees who complete an IT Training</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<td>36.8</td>
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<tr>
<td>Percent of BIT staff that have acknowledged all IT policies</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>70</td>
<td>0</td>
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</tbody>
</table>
**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$0</td>
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<td>$491,812</td>
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**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>BUSINESS RELATIONSHIP MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCES COORDINATOR</td>
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<tr>
<td><strong>Grand Total</strong></td>
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Vacant and New Positions

<table>
<thead>
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<th>Sum of FTE*</th>
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<th>2024</th>
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<tbody>
<tr>
<td>BUSINESS RELATIONSHIP MANAGER</td>
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<tr>
<td><strong>Grand Total</strong></td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>IT Satisfaction Rating</td>
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<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>70</td>
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</table>
FUNCTIONAL STATEMENT

The Project and Portfolio Management Office provides standardized and effective project management practices across the IT landscape, including an identified project management methodology, tools and resources, project prioritization, and all steps from project initiation through to evaluation, as well as education and development for project managers across IT. The Office is responsible for the high-quality development and delivery of new solutions and improvements, and production of customized business reports. Through this function, IT will have improved agility to respond to new initiatives and will be able to deliver high-quality services and insights in a consistent manner.

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT PROJECT MANAGER</td>
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<tr>
<td>PROJECT COORDINATOR</td>
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<td>Grand Total</td>
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Vacant and New Positions

<table>
<thead>
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<th>2024</th>
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<tbody>
<tr>
<td>PROJECT COORDINATOR</td>
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<tr>
<td>Grand Total</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of GVI inter-agency Projects supported by BIT</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>5</td>
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<tr>
<td>Percent of milestones accomplished on the GVI inter-agency Projects supported by BIT</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>25</td>
<td>28.5</td>
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</table>
The Infrastructure and Operations Office is responsible for managing the physical hardware that supports the systems, networks, and storage necessary for IT service delivery. This includes maintaining mainframes, system security, and network switches (network management), installing and patching hardware, monitoring assets, and configuring, deploying, or provisioning servers. The Infrastructure and Operations Office is responsible for on-premises and virtual environments. The Office also focuses on optimizing the Bureau’s resources to anticipate and rapidly adapt to the needs of our GVI stakeholders. The Office is responsible for the applications, processes, and platforms that support IT and business functions. This includes configuring, installing, and maintaining software, as well as database management, preventing downtime, disaster recovery, and deploying and integrating new technologies.

### FUNDS SUMMARY

<table>
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<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
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<td>$0</td>
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<td>$1,114,807</td>
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### ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>HELP DESK SPECIALIST</td>
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<tr>
<td>RADIO FREQUENCY ADMINISTRATOR</td>
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<tr>
<td>RADIO FREQUENCY TECHNICIAN</td>
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<tr>
<td>SERVICE DESK MANAGER</td>
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<tr>
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<td><strong>Grand Total</strong></td>
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**Vacant and New Positions**

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<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF TECHNOLOGY OFFICER</td>
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<td>1</td>
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<tr>
<td>HELP DESK SPECIALIST</td>
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<td>1</td>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tbody>
<tr>
<td>Average number of days to resolve service tickets</td>
<td>Davs</td>
<td>Decrease</td>
<td>Results reported</td>
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<td>5.5</td>
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<td>Percent of available datacenter services</td>
<td>Perc</td>
<td>Increase</td>
<td>Results reported</td>
<td>99.8</td>
<td>99.5</td>
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</table>
BUREAU OF INFORMATION TECHNOLOGY

ACTIVITY CENTER: 26500 RISK MANAGEMENT OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Risk Management Office is responsible for identifying, measuring, and addressing property, liability, income, and personnel exposures to loss. The Office works with internal and external agency customers to lead the creation, implementation, and management of enterprise efforts for information assurance, security, privacy, and risk management. The Office directs, coordinates, and implements the overall cybersecurity strategy and policy for the Executive Branch. The Office also manages security awareness training for GVI employees, and assists in developing data management, data governance, and data specification standards to promote standardization and reduce risk. The Office also assists in developing a digital identity standard and specification applicable to all parties who communicate, interact, or conduct business with or on behalf of the GVI. The goal of risk management is the preservation of the physical and human assets of the organization for the successful continuation of its operations.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$127,561</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td><strong>$127,561</strong></td>
<td><strong>$127,563</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF INFORMATION SECURITY OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td>INFORMATION TECHNOLOGY SPECIALIST</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>2</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF INFORMATION SECURITY OFFICER</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of GVI users who complete the Information Security training quarterly</td>
<td>Percent</td>
<td>Increase</td>
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<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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**MISSION STATEMENT**

The mission of the Virgin Islands Energy Office is to promote sustainable energy policies throughout the Virgin Islands which encompasses energy production, distribution, efficiency and consumption through training, outreach, financial incentives, and technical assistance.

**SCOPE AND OVERVIEW**

The Virgin Islands Energy Office (VIEO) was established by Executive Order 182-1974 to devise and execute energy policy. The VIEO establishes, monitors, and coordinates the integration of policies relating to energy conservation, use, control, distribution, and allocation with respect to all energy matters. The VIEO is also the state-designated agency for the planning, implementation, oversight, and administration of federal funds to include the State Energy Program (SEP), the Weatherization Assistance Program (WAP), and the energy programs of the 2016 Energizing Insular Communities (EIC) Program.

**BUDGET SUMMARY**

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<thead>
<tr>
<th>FY2023 Budgeted Resources</th>
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<tr>
<td>$1,249,739</td>
<td>$1,279,798</td>
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<tr>
<td>$1,562,306</td>
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**FUND SUMMARY**

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<tr>
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<td>FRINGE BENEFITS</td>
<td>$290,776</td>
<td>$396,510</td>
<td>$372,940</td>
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<td>SUPPLIES</td>
<td>$36,446</td>
<td>$24,800</td>
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<td>OTHER SERVICES</td>
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<td>$110,010</td>
<td>$113,302</td>
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## Other Expenses

### Other Services

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Grand Total                                   | $515,909        | $380,621               | $1,314,630       | $1,286,684       |
Professional Services

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Leases

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GRANTS SUMMARY

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<td><strong>$1,279,798.22</strong></td>
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DEPARTMENT PERSONNEL

Total Department Positions

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<tr>
<td>ADMIN OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>AUDIT INSPECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CONTRACT ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>DEPUTY DIRECTOR</td>
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<td>1</td>
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<tr>
<td>DIRECTOR</td>
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<td>1</td>
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<tr>
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<tr>
<td>Position</td>
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<td>2024</td>
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<tr>
<td>ENERGY POLICY ANALYST</td>
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<tr>
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<td>FEDERAL PROGRAMS SUPPORT SPECIALIST</td>
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<td>FISCAL &amp; BUDGET MANAGER</td>
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<td>HR &amp; LABOR RELATIONS MANAGER</td>
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Vacant and New Positions

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### VIRGIN ISLANDS ENERGY OFFICE

**ACTIVITY CENTER: 27500 VI ENERGY OFFICE**

**FY23 & FY24 OPERATING BUDGET**

#### FUNCTIONAL STATEMENT

The Energy Office oversees the development, planning, and implementation of all applicable U.S. Department of Energy (USDOE) and U.S. Department of Interior (USDOI) grant programs, thereby ensuring efficiency and accountability of all energy conservation/renewable energy programs. The Office is also responsible for the implementation, monitoring, and evaluation of the State Energy Program (SEP) and Weatherization Assistance Program (WAP).

#### FUNDS SUMMARY

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<th>FY 2021 Actuals</th>
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<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tr>
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<td>$830,307</td>
<td>$837,602</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$290,776</td>
<td>$396,510</td>
<td>$372,940</td>
<td>$372,963</td>
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<tr>
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<td>$148,247</td>
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<td>UTILITY SERVICES</td>
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<td>$1,279,798</td>
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#### GRANTS SUMMARY

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THE OFFICE OF THE ADJUTANT GENERAL

FY 2023 & FY 2024 OPERATING BUDGET

MISSION STATEMENT

SCOPE AND OVERVIEW

BUDGET SUMMARY

FUND SUMMARY

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<td><strong>Grand Total</strong></td>
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Vacant and New Positions

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<tr>
<th>Activity Center Personel</th>
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<th>2024</th>
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<tr>
<td>GRANTS PROGRAM COORDINATOR</td>
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<td>1</td>
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<tr>
<td>PROGRAM SPECIALIST</td>
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<tr>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Number of competitive grants applied for by VIEO</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Number of education/outreach events conducted by VIEO</td>
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<tr>
<td>Number of households/participants enrolled in Energy Efficiency &amp; Renewable Energy (EEERE) Programs</td>
<td>Number</td>
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<td>Results reported</td>
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<tr>
<td>Percentage of electric vehicles within GVI fleet</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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OFFICE OF THE ADJUTANT GENERAL
FY23 & FY24 OPERATING BUDGET

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

SCOPE AND OVERVIEW
The Office of the Adjutant General (OTAG) develops and implements policies and procedures that support the key strategic objectives of the Virgin Islands National Guard (VING). The three collective performance goals follow: (1) to promote operational effectiveness; (2) to have a safe and secure territory through effective and efficient preparedness; and (3) to build a comprehensive territorial support capability for responding to all threats.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th>FY2023 Budgeted Resources</th>
<th>FY2024 Budgeted Resources</th>
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<tr>
<td>GENERAL FUND</td>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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<tr>
<td>$4,541,499</td>
<td>$3,008,793</td>
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FUND SUMMARY

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<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tr>
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<td>FRINGE BENEFITS</td>
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# Other Expenses

## General Fund

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<tr>
<th>Item</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>Advertising &amp; Promotion</td>
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<td>Communication</td>
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<td>Transportation - Not Travel</td>
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<td>Federal Grants All Except DOE</td>
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## Federal Grants All Except DOE

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<th>Item</th>
<th>FY 2023 Proposed</th>
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</thead>
<tbody>
<tr>
<td>Advertising &amp; Promotion</td>
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<td>Federal Local Match</td>
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## Department Personnel

### Total Department Positions

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<thead>
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<th>2024</th>
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</thead>
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<tr>
<td>Adjudant General</td>
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<tr>
<td>Administrative Coordinator</td>
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<tr>
<td>Anti-Terrorism Program Manager</td>
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<tr>
<td>Base Security Guard</td>
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<td>19</td>
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<tr>
<td>Chief of Staff</td>
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<td>Chief Program Coordinator</td>
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<tr>
<td>Construction Specialist</td>
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<td>Data Transcriber</td>
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<tr>
<td>Director of Administrative and Business Management</td>
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218
<table>
<thead>
<tr>
<th>Positions</th>
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<th>2024</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>DISTANCE LEARNING ADMINISTRATOR</td>
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<td>1</td>
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<tr>
<td>ELECTRONIC SECURITY SYSTEM MANAGER</td>
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</tr>
<tr>
<td>EMERGENCY MANAGEMENT MANAGER</td>
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<td>1</td>
</tr>
<tr>
<td>EMPLOYEE RELATIONS COORDINATOR</td>
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<tr>
<td>ENVIRONMENTAL PROGRAM MANAGER</td>
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<td>1</td>
</tr>
<tr>
<td>ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST</td>
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</tr>
<tr>
<td>EXECUTIVE AIDE</td>
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<tr>
<td>FINANCIAL CONTROL OFFICER</td>
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<tr>
<td>GENERAL MAINTENANCE WORKER I</td>
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</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER II</td>
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<td>1</td>
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<tr>
<td>GENERAL MAINTENANCE WORKER III</td>
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<tr>
<td>PROGRAM ANALYST</td>
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<tr>
<td>PROGRAM SPECIALIST</td>
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<td>1</td>
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<td>PROJECT MANAGER</td>
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<tr>
<td>RESOURCE SPECIALIST</td>
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<tr>
<td>SENIOR PROGRAM ANALYST</td>
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<tr>
<td>SUPERVISOR SECURITY GUARD STT</td>
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<tr>
<td>TERRITORIAL ADOLESCENT ADMINISTRATOR</td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>49</strong></td>
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</table>

Vacant and New Positions

<table>
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<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
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<tr>
<td>ANTI-TERRORISM PROGRAM MANAGER</td>
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</tr>
<tr>
<td>BASE SECURITY GUARD</td>
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<tr>
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<tr>
<td>EMERGENCY MANAGEMENT MANAGER</td>
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<td>1</td>
</tr>
<tr>
<td>EXECUTIVE AIDE</td>
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<td>1</td>
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<tr>
<td>FINANCIAL CONTROL OFFICER</td>
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</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER I</td>
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<td>1</td>
</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER II</td>
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<td>1</td>
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<tr>
<td>GENERAL MAINTENANCE WORKER III</td>
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<td>MASTER PLANNER</td>
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<tr>
<td>PROJECT MANAGER</td>
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<td>1</td>
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<tr>
<td>SENIOR PROGRAM ANALYST</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>18</strong></td>
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</table>
OFFICE OF THE ADJUTANT GENERAL

ACTIVITY CENTER: 28000 ADMINISTRATIVE SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
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<td><strong>$207,747</strong></td>
<td><strong>$335,000</strong></td>
<td><strong>$335,000</strong></td>
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</table>

GRANTS SUMMARY

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<tr>
<th></th>
<th>FY 2023 Proposed</th>
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<tbody>
<tr>
<td>NATIONAL GUARD MILITARY O&amp;M PROJECT</td>
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ACTIVITY CENTER PERSONNEL

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<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADJUTANT GENERAL</td>
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</tr>
<tr>
<td>ADMINISTRATIVE COORDINATOR</td>
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<td>1</td>
</tr>
<tr>
<td>ANTI-TERRORISM PROGRAM MANAGER</td>
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<td>1</td>
</tr>
<tr>
<td>BASE SECURITY GUARD</td>
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<tr>
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<tr>
<td>CHIEF PROGRAM COORDINATOR</td>
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<tr>
<td>DIRECTOR OF ADMINISTRATIVE AND BUSINESS MA</td>
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<td>1</td>
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<tr>
<td>DIRECTOR OF MAINTENANCE</td>
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</tr>
<tr>
<td>DISTANCE LEARNING ADMINISTRATOR</td>
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</table>

Administrative Services supervises the operations of the OTAG through fiscal control, personnel, and administrative management.
ELECTRONIC SECURITY SYSTEM MANAGER 1 1
EMERGENCY MANAGEMENT MANAGER 1 1
EMPLOYEE RELATIONS COORDINATOR 1 1
ENVIRONMENTAL PROGRAM MANAGER 1 1
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIAL 1 1
EXECUTIVE AIDE 1 1
FINANCIAL CONTROL OFFICER 1 1
GENERAL MAINTENANCE WORKER I 1 1
GENERAL MAINTENANCE WORKER II 1 1
GENERAL MAINTENANCE WORKER III 1 1
MASTER PLANNER 1 1
PROGRAM ANALYST 1 1
PROGRAM SPECIALIST 1 1
PROJECT MANAGER 1 1
RESOURCE SPECIALIST 1 1
SENIOR PROGRAM ANALYST 1 1
SUPERVISOR SECURITY GUARD STT 1 1
TERRITORIAL ADOLESCENT ADMINISTRATOR 1 1

Grand Total 48.5 48.5

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ANTI-TERRORISM PROGRAM MANAGER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>BASE SECURITY GUARD</td>
<td>6</td>
<td>6</td>
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<tr>
<td>CUSTODIAL WORKER</td>
<td>0.75</td>
<td>0.75</td>
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<tr>
<td>EMERGENCY MANAGEMENT MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE AIDE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL CONTROL OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>GENERAL MAINTENANCE WORKER III</td>
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<td>1</td>
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<tr>
<td>MASTER PLANNER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PROGRAM SPECIALIST</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PROJECT MANAGER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>SENIOR PROGRAM ANALYST</td>
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Grand Total 17.75 17.75

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to recruit</td>
<td>Days</td>
<td>Decrease</td>
<td>No results reported</td>
<td>40</td>
</tr>
<tr>
<td>Number of community based partnerships</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>8</td>
</tr>
<tr>
<td>Percent of participants that complete community-based programs</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
</tr>
<tr>
<td>Percent of trained employees</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
</tr>
<tr>
<td>Retention rates</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>70</td>
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OFFICE OF THE ADJUTANT GENERAL

ACTIVITY CENTER: 28001 OTAG NON-OPERATIONAL
FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$246,808</td>
<td>$207,747</td>
<td>$335,000</td>
<td>$335,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$221</td>
<td>$97,747</td>
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<td>$260,000</td>
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<tr>
<td>CAPITAL PROJECTS</td>
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<td>$75,000</td>
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<tr>
<td>Grand Total</td>
<td>$221</td>
<td>$207,747</td>
<td>$335,000</td>
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</table>
OFFICE OF THE ADJUTANT GENERAL

ACTIVITY CENTER: 28010 MAINTENANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Maintenance Division provides supplies for building repairs and maintenance, custodial services, grounds keeping, and environmental protection services for the VINGN facilities.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$271,549</td>
<td>$446,098</td>
<td>$805,631</td>
<td>$805,632</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$10,218</td>
<td>$0</td>
<td>$13,795</td>
<td>$13,795</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$6,121</td>
<td>$0</td>
<td>$8,614</td>
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<td>SUPPLIES</td>
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<td>$129,960</td>
<td>$170,132</td>
<td>$170,132</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$181,701</td>
<td>$281,138</td>
<td>$483,045</td>
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<td>CAPITAL PROJECTS</td>
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<tr>
<td>UTILITY SERVICES</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$271,549</td>
<td>$446,098</td>
<td>$805,631</td>
<td>$805,632</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CUSTODIAL WORKER</td>
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<tr>
<td>Grand Total</td>
<td>0.5</td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CUSTODIAL WORKER</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>Grand Total</td>
<td>0.25</td>
<td>0.25</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to complete work orders</td>
<td>Days</td>
<td>Decrease</td>
<td>No results reported</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Percentage of equipment that is functional/operational</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>80</td>
<td></td>
</tr>
<tr>
<td>Precent of preventive maintenance completed on buildings and/or equipment</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>80</td>
<td></td>
</tr>
</tbody>
</table>
OFFICE OF THE ADJUTANT GENERAL

ACTIVITY CENTER: 28020 SECURITY
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Security protects all VINGN personnel, facilities, and property.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$22,635</td>
<td>$22,409</td>
<td>$22,409</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$13,795</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$8,840</td>
<td>$22,409</td>
<td>$22,409</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$17,839</td>
<td>$14,364</td>
<td>$107,788</td>
<td>$107,788</td>
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<tr>
<td>SUPPLIES</td>
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<td>$1,725</td>
<td>$10,330</td>
<td>$10,330</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$17,389</td>
<td>$12,639</td>
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<td>$26,947</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$0</td>
<td>$26,947</td>
<td>$26,947</td>
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<tr>
<td>UTILITY SERVICES</td>
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<td>$43,564</td>
<td>$43,564</td>
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<tr>
<td>Grand Total</td>
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Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>NATIONAL GUARD MILITARY O&amp;M PROJECT</td>
<td>$107,788</td>
<td>$107,788</td>
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<tr>
<td>Grand Total</td>
<td>$107,788</td>
<td>$107,788</td>
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</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of preparedness exercises completed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>12</td>
<td>0</td>
</tr>
<tr>
<td>Percent of security searches completed</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
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</tbody>
</table>
## GENERAL FUND NON-LAPSING

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$587,082</td>
<td>$208,704</td>
<td>$589,374</td>
</tr>
<tr>
<td>VETERANS CRYPT &amp; CREMATORIUM</td>
<td>$0</td>
<td>$700,000</td>
<td>$0</td>
</tr>
<tr>
<td>VET MEDICAL &amp; BURIAL EXP</td>
<td>$0</td>
<td>$450,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$299,978</strong></td>
<td><strong>$1,150,000</strong></td>
<td><strong>$450,000</strong></td>
</tr>
</tbody>
</table>

## Other Services

### FY 2023 Proposed FY 2024 Proposed

<table>
<thead>
<tr>
<th>General</th>
<th>Proposed</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Landscaping</td>
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<td>$10,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$10,000</strong></td>
<td><strong>$10,000</strong></td>
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## Leases

### FY 2023 Proposed FY 2024 Proposed

<table>
<thead>
<tr>
<th>General</th>
<th>Proposed</th>
<th>Proposed</th>
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</thead>
<tbody>
<tr>
<td>Rental ELAINE COMPANY, INC., 3241 CONTANT, SUITE 5, ELAINE BUILDING,</td>
<td>$22,500.00</td>
<td>$22,500.00</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$22,500.00</strong></td>
<td><strong>$22,500.00</strong></td>
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## DEPARTMENT PERSONNEL

### Total Department Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>VETERAN PROGRAMS COORDINATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>7</strong></td>
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### Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td></td>
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<tr>
<td>ASSISTANT DIRECTOR</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td><strong>2</strong></td>
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</table>
OFFICE OF VETERAN AFFAIRS
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
The Office of Veterans Affairs honors the commitment of Virgin Islanders who rose to the challenge of wearing our nation’s military uniform, whether voluntarily or involuntarily, by continuing to advocate on their behalf and by enhancing their quality of life by making sure they receive all entitled services and benefits.

SCOPE AND OVERVIEW
The First Legislature of the Virgin Islands, with the enactment of Act No. 8, created the Division of Veterans Affairs within the Department of Labor. Act No. 5265 renamed the division the Office of Veterans Affairs and transferred it to the Office of the Governor.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,180,389</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$266,517</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
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<tr>
<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<tr>
<td>UTILITY SERVICES</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
</tr>
<tr>
<td>GENERAL FUND NON-LAPSING</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
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</tr>
<tr>
<td>Grand Total</td>
<td>$1,180,389</td>
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OTHER EXPENSES

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$299,978</td>
<td>$450,000</td>
<td>$450,000</td>
</tr>
<tr>
<td>VET MEDICAL &amp; BURIAL EXP</td>
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<td>$450,000</td>
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<tr>
<td>VETERANS CRYPT &amp; CREMATORIUM</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>VET MEDICAL &amp; BURIAL EXP</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$299,978</td>
<td>$1,150,000</td>
<td>$450,000</td>
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### Other Services

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$587,082</td>
<td>$208,704</td>
<td>$589,374</td>
<td>$590,638</td>
</tr>
<tr>
<td>ADVERTISING &amp; PROMOTION</td>
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<td>AUTOMOTIVE REPAIR &amp; MAINTENANCE</td>
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<td>COMMUNICATION</td>
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<td>OTHER SERVICES</td>
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<td>PURCHASE BULK AIRLINE</td>
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<tr>
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<tr>
<td>RENTAL MACHINES/EQUIPMENT</td>
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<tr>
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<td>$22,500</td>
<td>$22,500</td>
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<td>REPAIRS &amp; MAINTENANCE</td>
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<td>$89,835</td>
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<td>SECURITY SERVICES</td>
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<td>$5,000</td>
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<tr>
<td>TRANSPORTATION - NOT TRAVEL</td>
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<td>$5,000</td>
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<td>$450,000</td>
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<td>$0</td>
</tr>
<tr>
<td>DEATH BENEFIT PAYMENTS</td>
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<td>$225,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>RELIEF TO INDIVIDUALS</td>
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<td>$225,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$587,082</strong></td>
<td><strong>$658,704</strong></td>
<td><strong>$589,374</strong></td>
<td><strong>$590,638</strong></td>
</tr>
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</table>

### Professional Services

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Landscaping</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$10,000</strong></td>
<td><strong>$10,000</strong></td>
</tr>
</tbody>
</table>

### Leases

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2023 Proposed</th>
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<tr>
<td>Rental ELAINE COMPANY, INC., 3241 CONTANT, SUITE 5, ELAINE BUILDING,</td>
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<td>$22,500.00</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$22,500.00</strong></td>
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### Total Department Personnel

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>VETERAN PROGRAMS COORDINATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>7</strong></td>
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#### Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>2</strong></td>
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</table>
OFFICE OF VETERAN AFFAIRS

ACTIVITY CENTER: 29000 VETERANS AFFAIRS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Veterans Affairs compiles data concerning veterans, informs veterans of available benefits regarding employment, health, education, homeownership, and burial, and assists with processing and filing related claims. The office coordinates with local and federal agencies regarding matters of interest to veterans and recommends legislation affecting veterans and their families.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$752,640</td>
<td>$774,803</td>
<td>$730,389</td>
<td>$731,665</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>UTILITY SERVICES</td>
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<td>$20,000</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$752,640</strong></td>
<td><strong>$774,803</strong></td>
<td><strong>$730,389</strong></td>
<td><strong>$731,665</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
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<th>2024</th>
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<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
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<td>1</td>
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<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>ADMINISTRATIVE OFFICER III</td>
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<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR</td>
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<td>1</td>
</tr>
<tr>
<td>DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>VETERAN PROGRAMS COORDINATOR</td>
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<td>1</td>
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<tr>
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Vacant and New Positions

<table>
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<th>Positions</th>
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<td>1</td>
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<td>ASSISTANT DIRECTOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Number of new veterans registered monthly</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Number of outreach events to get more Veterans registered</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Number of veteran burial expenses reimbursement</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
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<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>10</td>
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### OFFICE OF LIEUTENANT GOVERNOR

**MISSION STATEMENT**

The Office of the Lieutenant Governor fulfills its regulatory responsibility of monitoring banks, insurance companies, and other financial institutions; processing requests for articles of incorporation, insurance licenses; and recording of deeds and assessing all real property taxes in a professional manner that increases the collection of taxes and fees for the Government of the Virgin Islands.

The Lieutenant Governor is the Secretary of State, the Chairman of the Banking Board, and the Commissioner of Insurance. The Chairman of the Banking Board regulates domestic and foreign banking institutions and small loan companies operating in the Territory and ensures compliance with banking practices. The Commissioner of Insurance enforces the statutory provisions, promulgates rules and regulations, conducts investigations where violations may exist, holds hearings, and brings actions against violators in a court of law. Additionally, the Commissioner licenses insurance companies, agents, and brokers; examines records of companies and agents; and revokes licenses for cause. Finally, the Commissioner reviews products offered by companies and administers qualifying exams to agents and brokers.

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$7,205,443</td>
<td>$7,314,253</td>
<td>$7,083,263</td>
<td>$7,083,466</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$3,977,080</td>
<td>$4,517,058</td>
<td>$4,430,307</td>
<td>$4,430,307</td>
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<tr>
<td>Fringe Benefits</td>
<td>$2,038,026</td>
<td>$2,472,556</td>
<td>$2,303,647</td>
<td>$2,303,850</td>
</tr>
<tr>
<td>Other Services</td>
<td>$1,162,267</td>
<td>$274,639</td>
<td>$349,309</td>
<td>$349,309</td>
</tr>
<tr>
<td>Miscellaneous</td>
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<td>$50,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Corporation Div Rev Fund</td>
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<td>$1,500,000</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$1,560,434</td>
<td>$1,154,000</td>
<td>$2,022,991</td>
<td>$2,022,915</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$735,148</td>
<td>$346,000</td>
<td>$977,009</td>
<td>$977,085</td>
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<tr>
<td>Corporation Div Rev Fund</td>
<td>$128,715</td>
<td>$360,850</td>
<td>$704,542</td>
<td>$704,542</td>
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<tr>
<td>Supplies</td>
<td>$28,421</td>
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<td>$22,800</td>
<td>$22,800</td>
</tr>
<tr>
<td>Other Services</td>
<td>$100,294</td>
<td>$328,350</td>
<td>$596,200</td>
<td>$596,200</td>
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<tr>
<td>Utility Services</td>
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<td>$10,800</td>
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<tr>
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### FY2024 Budgeted Resources

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$7,083,263</td>
<td>$7,083,466</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$4,430,307</td>
<td>$4,430,307</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$2,303,647</td>
<td>$2,303,850</td>
</tr>
<tr>
<td>Other Services</td>
<td>$349,309</td>
<td>$349,309</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Corporation Div Rev Fund</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$2,022,991</td>
<td>$2,022,915</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$977,009</td>
<td>$977,085</td>
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<tr>
<td>Corporation Div Rev Fund</td>
<td>$704,542</td>
<td>$704,542</td>
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<tr>
<td>Supplies</td>
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<td>$22,800</td>
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<tr>
<td>Other Services</td>
<td>$596,200</td>
<td>$596,200</td>
</tr>
<tr>
<td>Utility Services</td>
<td>$10,800</td>
<td>$10,800</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$74,742</td>
<td>$74,742</td>
</tr>
</tbody>
</table>

### OFFICE OF VETERAN AFFAIRS

**ACTIVITY CENTER: 29001 OVA NON-OPERATIONAL MISC**

**FY23 & FY24 OPERATING BUDGET**

**FUNCTIONAL STATEMENT**

Pursuant to V.I. Legislation, OVA Non-Operational Misc. provides for: (1) a Veteran to be reimbursed for travel expenses to a VA Medical facility approved by the CBOC; (2) any person who incurs burial expenses on behalf of a deceased Veteran be reimbursed up to $5,000; (3) a Veteran to be buried in a VA State cemetery.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
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<td>$450,000</td>
<td>$450,000</td>
</tr>
<tr>
<td>Other Services</td>
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<td>$450,000</td>
</tr>
</tbody>
</table>
OFFICE OF LIEUTENANT GOVERNOR
FY23 & FY24 OPERATING BUDGET

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

SCOPE AND OVERVIEW

The Office of the Lieutenant Governor fulfills its regulatory responsibility of monitoring banks, insurance companies, and other financial institutions; processing requests for articles of incorporation, insurance licenses; and recording of deeds and assessing all real property taxes in a professional manner that increases the collection of taxes and fees for the Government of the Virgin Islands.

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<td>$349,309</td>
<td>$349,309</td>
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<tr>
<td>MISCELLANEOUS</td>
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<td>$3,000,000</td>
</tr>
<tr>
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<td>$2,022,915</td>
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<td>$346,000</td>
<td>$977,009</td>
<td>$977,085</td>
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<tr>
<td>CORPORATION DIV REV FUND</td>
<td>$128,715</td>
<td>$360,850</td>
<td>$704,542</td>
<td>$704,542</td>
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<tr>
<td>SUPPLIES</td>
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<td>$32,500</td>
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<tr>
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<td>$596,200</td>
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<tr>
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<td>FY 2024 Proposed</td>
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<td>$596,200</td>
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### Leases

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### Department Personnel

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**Vacant and New Positions**

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<td>37</td>
<td>37</td>
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</tbody>
</table>
OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30000 ADMINISTRATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$2,919,811</td>
<td>$2,407,768</td>
<td>$2,355,095</td>
<td>$2,355,157</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$1,335,738</td>
<td>$1,399,055</td>
<td>$1,355,960</td>
<td>$1,355,960</td>
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<tr>
<td>Fringe Benefits</td>
<td>$639,225</td>
<td>$734,074</td>
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<tr>
<td>Other Services</td>
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<td>$274,639</td>
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<td>$349,309</td>
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<tr>
<td>GIS Data Access Fund</td>
<td>$5,000</td>
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<tr>
<td>Supplies</td>
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<td>VI Insurance Guaranty Non-Laps</td>
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<tr>
<td>Miscellaneous</td>
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<td>$0</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$5,924,811</strong></td>
<td><strong>$2,407,768</strong></td>
<td><strong>$2,360,095</strong></td>
<td><strong>$2,360,157</strong></td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Aide</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Administrative Officer I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Cashier I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Cashier II</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Chief Revenue Collector</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Custodial Worker</td>
<td>1</td>
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<tr>
<td>Director Business &amp; Financial Management</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>District Passport Services Supervisor</td>
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<tr>
<td>Executive Secretary</td>
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<td>1</td>
</tr>
<tr>
<td>Facility Engineer</td>
<td>1</td>
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234
<table>
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<tr>
<th>Position</th>
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<th>2024</th>
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<tr>
<td>FINANCIAL MANAGEMENT SUPERVISOR</td>
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<td>1</td>
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<tr>
<td>HR &amp; FISCAL ADMIN</td>
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<td>1</td>
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<tr>
<td>LIEUTENANT GOVERNOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PASSPORT EXAMINER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PASSPORT TECHNICIAN</td>
<td>1</td>
<td>1</td>
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<tr>
<td>SECURITY AIDE</td>
<td>4</td>
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<tr>
<td>SPECIAL ASSISTANT PUBLIC AFFAIRS</td>
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<tr>
<td>SPECIAL ASSISTANT TO LT GOVERNOR</td>
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</tr>
<tr>
<td>SUPERVISOR GENERAL MAINTENANCE</td>
<td>1</td>
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<tr>
<td>SUPERVISOR PASSPORT</td>
<td>1</td>
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<tr>
<td>TELLER I</td>
<td>3</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>31</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Position</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CASHIER II</td>
<td>2</td>
<td>2</td>
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<tr>
<td>PASSPORT EXAMINER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TELLER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
</tr>
</tbody>
</table>
OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30100 REAL PROP TAX DIV
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$2,741,371</td>
<td>$2,976,020</td>
<td>$2,853,288</td>
<td>$2,853,370</td>
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<td>$1,865,292</td>
<td>$1,865,292</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$988,078</td>
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<tr>
<td>OTHER SERVICES</td>
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<tr>
<td>MISCELLANEOUS</td>
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<tr>
<td>SPECIAL DEPOSITS FUND</td>
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<td>$135,321</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>MISCELLANEOUS</td>
<td>$315,834</td>
<td>$135,321</td>
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<td>$0</td>
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<tr>
<td>SPECIAL REAL PROPERTY TAX RECE</td>
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<td>$0</td>
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<tr>
<td>MISCELLANEOUS</td>
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<td>TAX ASSESSOR’S REVOLVING</td>
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<td>$477,300</td>
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<td>$500,000</td>
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<td>SUPPLIES</td>
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<td>$52,900</td>
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<td>OTHER SERVICES</td>
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<td>$439,100</td>
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<td>CAPITAL PROJECTS</td>
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<tr>
<td>UTILITY SERVICES</td>
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<td>$8,000</td>
<td>$8,000</td>
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<tr>
<td>Grand Total</td>
<td>$3,835,381</td>
<td>$3,588,641</td>
<td>$3,353,288</td>
<td>$3,353,370</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE ASSISTANT SUPERVISOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT APPRAISER</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>ASSISTANT TAX ASSESSOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>BUILDING APPRAISER</td>
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<td>8</td>
</tr>
<tr>
<td>COMPUTER ESTIMATED EVALUATION SPECIALIST</td>
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<td>1</td>
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<tr>
<td>COORDINATOR ADMINISTRATIVE SERVICES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DATA ENTRY OPERATOR II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DATA ENTRY OPERATOR II</td>
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<tr>
<td>DEPUTY TAX ASSESSOR</td>
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<td>2</td>
</tr>
<tr>
<td>ENGINEERING AIDE I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>EXECUTIVE ASSISTANT SURVEY &amp; DEEDS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GIS ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>GIS ANALYST</td>
<td>1</td>
<td>1</td>
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<tr>
<td>GIS MAPPING TECHNICIAN</td>
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<td>1</td>
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<tr>
<td>LAND APPRAISER</td>
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<td>REAL PROPERTY RECORD OFFICER</td>
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<tr>
<td>Grand Total</td>
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Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>SPECIAL ASSISTANT TO TAX ASSESSOR</td>
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<td>1</td>
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<tr>
<td>SUPERVISOR OF APPRAISERS</td>
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<td>2</td>
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<tr>
<td>SURVEYOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>TAX ASSESSOR</td>
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<tr>
<td>Grand Total</td>
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<td>44</td>
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</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT SUPERVISOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT APPRAISER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>BUILDING APPRAISER</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>COMPUTER ESTIMATED EVALUATION SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ENGINEERING AIDE I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GIS ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LAND APPRAISER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REAL PROPERTY RECORD OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td>SUPERVISOR OF APPRAISERS</td>
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<td>12</td>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of business days to process deeds</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>4</td>
<td>4.7</td>
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<tr>
<td>Average number of business days to process maps</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>4</td>
<td>4.5</td>
</tr>
<tr>
<td>Number of commercial properties inspected annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>129</td>
<td>23</td>
</tr>
<tr>
<td>Number of residential property inspections annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>956</td>
<td>631</td>
</tr>
</tbody>
</table>
Real Property Tax Collection collects all real property taxes for the Territory, issues property tax clearance letters, enforces payments, and updates all records.

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$703,371</td>
<td>$807,513</td>
<td>$895,267</td>
<td>$895,295</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$453,614</td>
<td>$509,205</td>
<td>$577,529</td>
<td>$577,529</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$249,757</td>
<td>$298,308</td>
<td>$317,738</td>
<td>$317,766</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$703,371</td>
<td>$807,513</td>
<td>$895,267</td>
<td>$895,295</td>
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### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DATA ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REAL PROPERTY TAX COLLECTOR I</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>SUPERVISOR TAX RECORD MANAGEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX COLLECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TELLER I</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>TELLER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td>15</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th><strong>Sum of FTE</strong></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DATA ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REAL PROPERTY TAX COLLECTOR I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR TAX RECORD MANAGEMENT</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount of delinquency tax collections</td>
<td>Dollars</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Number of installment payment agreements (IPAs)</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>874</td>
<td>408</td>
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</tbody>
</table>
OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30200 RECORDER OF DEEDS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Recorder of Deeds records and files federal and local deeds, mortgages, contracts, liens, mortgage releases, and all other legal instruments relating to the transfer of title and encumbrances on all real and personal property. It also oversees the sale of all revenue stamps.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$319,780</td>
<td>$415,463</td>
<td>$383,818</td>
<td>$383,830</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$145,887</td>
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<tr>
<td>UTILITY SERVICES</td>
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<tr>
<td>Grand Total</td>
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<td>$612,463</td>
<td>$583,818</td>
<td>$583,830</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DISTRICT RECORDER OF DEEDS</td>
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<tr>
<td>REAL PROPERTY RECORD OFFICER</td>
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<td>4</td>
</tr>
<tr>
<td>Grand Total</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>REAL PROPERTY RECORD OFFICER</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Average number of business days to process and return Deeds</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>0.8</td>
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<tr>
<td>Average number of business days to process and return miscellaneous documents</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>0.8</td>
</tr>
</tbody>
</table>
OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30300 BANKS AND INSURANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Banking, Insurance and Financial Regulation has a dual legislative mandate: 1) to license and regulate the Territory’s banking, insurance, financial services, and securities sectors; and 2) to protect the consumer interests.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actual</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$1,619</td>
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<tr>
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<td>$1,234</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$385</td>
<td>$0</td>
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<tr>
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<td>FINANCIAL SERVICES FUND</td>
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<td>$1,555,500</td>
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<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
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Activity Center Personnel

Total Activity Center Positions

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</thead>
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<tr>
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<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
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<tr>
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<tr>
<td>BANKS &amp; INSURANCE REGULATORY ANALYST</td>
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<td>1</td>
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<tr>
<td>CHIEF EXAMINER INSURANCE</td>
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<td>1</td>
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<tr>
<td>CHIEF INSURANCE LICENSING EXAMINER</td>
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<tr>
<td>CHIEF OF OTHER FINANCIALS</td>
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<tr>
<td>CHIEF OF SECURITIES REGULATIONS</td>
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<tr>
<td>CHIEF OF STAFF</td>
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<tr>
<td>CHIEF POLICY ADVISOR</td>
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<tr>
<td>CONSUMER PROTECTION &amp; EDUCATION OFFICER</td>
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<tr>
<td>DIRECTOR BANKS &amp; INSURANCE</td>
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<td>DIRECTOR MANAGEMENT INFORMATION SYSTEMS</td>
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<tr>
<td>FACILITIES ENGINEER</td>
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<tr>
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Total Activity Center Positions
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<tr>
<th>Positions</th>
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<tr>
<td>LEGAL COUNSEL</td>
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<tr>
<td>SECURITIES REGISTRATION EXAMINER</td>
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<tr>
<td>SENIOR FACILITY ENGINEER</td>
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<tr>
<td>SPECIAL ADVISOR</td>
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<tr>
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<tr>
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<tr>
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<td>SYSTEM ANALYST II</td>
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<tr>
<td>VI MEDICARE COORDINATOR</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>53</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
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<td>1</td>
</tr>
<tr>
<td>BANKS &amp; INSURANCE REGULATORY ANALYST</td>
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</tr>
<tr>
<td>CHIEF EXAMINER INSURANCE</td>
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<td>1</td>
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<tr>
<td>CHIEF OF SECURITIES REGULATIONS</td>
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<td>1</td>
</tr>
<tr>
<td>CHIEF POLICY ADVISOR</td>
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<td>1</td>
</tr>
<tr>
<td>FINANCIAL SERVICE EXAMINER</td>
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<td>4</td>
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<tr>
<td>INSURANCE LICENSE EXAMINER</td>
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<td>1</td>
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<tr>
<td>MEDICARE SERVICES TECHNICIAN</td>
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<td>1</td>
</tr>
<tr>
<td>SENIOR FACILITY ENGINEER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ADVISOR</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Average time to process completed Other Financial Services Application</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>30</td>
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<tr>
<td>Average time to process consumer complaints and/or inquiries</td>
<td>Days</td>
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<tr>
<td>Average time to review financial analysis of regulated entities</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>60</td>
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<tr>
<td>Percentage of completed insurance application and securities registration processed within 30 days</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>96.1</td>
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</table>
OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30400 CORPORATIONS AND TRADEMARKS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Corporation and Trademarks processes registrations and applications of all business entities and maintains their status in the Territory. It also maintains the Territory’s Uniform Commercial Code (UCC) registry. Business registrations include profit and nonprofit corporations, domestic and foreign partnerships, domestic and foreign limited liability companies, trade names, and federally registered trademarks.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$521,111</td>
<td>$704,431</td>
<td>$595,795</td>
<td>$595,813</td>
</tr>
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<td>Personnel Services</td>
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<td>$452,938</td>
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<tr>
<td>Fringe Benefits</td>
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<td>$251,493</td>
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<td>$360,850</td>
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<td>Supplies</td>
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<td>$596,200</td>
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<td>Capital Projects</td>
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<td>$0</td>
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<tr>
<td>Utility Services</td>
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<td>$10,800</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Director Corporation &amp; Trademarks</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Corporate Examiner</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Director Corporation &amp; Trademarks</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Franchise Tax Auditor</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Junior Corporate Examiner</td>
<td>3</td>
<td>3</td>
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<tr>
<td>Uniform Comm Code Lien Officer</td>
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<tr>
<td>Grand Total</td>
<td>10</td>
<td>10</td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Franchise Tax Auditor</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Junior Corporate Examiner</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Uniform Comm Code Lien Officer</td>
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<tr>
<td>Grand Total</td>
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<td>3</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tbody>
<tr>
<td>Average number of business days to process annual report filings from date of receipt</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
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<tr>
<td>Average number of business days to process new business entity registrations from date of receipt</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>4</td>
<td>3.4</td>
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</table>

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MISSION STATEMENT

To administer and enforce the internal revenue tax laws of the Virgin Islands.

SCOPE AND OVERVIEW

Title 33 Section 680 of the Virgin Islands Code creates the Bureau of Internal Revenue (BIR) as a separate independent agency of the Government of the United States Virgin Islands. The BIR promulgates and enforces the tax laws and regulations of the Territory that includes corporate and individual income taxes, gross receipts, trade and excise, production taxes, gift taxes, highway users' taxes, hotel occupancy taxes, inheritance taxes, fuel taxes, environmental impact infrastructure fee, and miscellaneous excise taxes. In addition, it provides revenue reports and reports to the Department of Licensing and Consumer Affairs of any instance in which a person, corporation, or association licensed to do business in the Virgin Islands willfully claims an exemption from any excise tax, gross receipts tax, or customs.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$12,550,034</td>
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<td>$13,176,237</td>
<td>$13,176,044</td>
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$13,176,044

FY 2024 Budgeted Resources

$13,176,237

FY 2023 Budgeted Resources

OFFICE OF LIEUTENANT GOVERNOR

ACTIVITY CENTER: 30400 CORPORATIONS AND TRADEMARKS

FUNCTIONAL STATEMENT

FUNDS SUMMARY

To administer and enforce the internal revenue tax laws of the Virgin Islands.
### OTHER SERVICES

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
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<td><strong>$13,176,237</strong></td>
<td><strong>$13,176,044</strong></td>
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### OTHER EXPENSES

#### Miscellaneous

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<td><strong>$70,000</strong></td>
<td><strong>$70,000</strong></td>
<td><strong>$70,000</strong></td>
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Other Services

<table>
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<tr>
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<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$2,084,905</td>
<td>$2,259,836</td>
<td>$2,068,831</td>
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<td>AUTOMOTIVE REPAIR &amp; MAINTENANCE</td>
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<td>PROFESSIONAL SERVICES</td>
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Professional Services

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Leases

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DEPARTMENT PERSONNEL

Total Department Positions

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**Grand Total**: 153
### Vacant and New Positions

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The Director's Office oversees the operation, and administers and enforces Internal Revenue tax laws of the Virgin Islands. It makes policy decisions, rulings, and interprets Internal Revenue tax laws. The Office of Chief Counsel, the Criminal Investigation Division, the Reviewer/Conferee, and the Federal Disclosure Units are part of the Director’s Office. This branch achieves taxpayer compliance through the issuance of press releases to the public, and enforcement through the Criminal Investigation Division.

### FUNDS SUMMARY

<table>
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<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>$4,705,192</td>
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### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<td>CHIEF TAX POLICY ANALYST</td>
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Vacant and New Positions

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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

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**BUREAU OF INTERNAL REVENUE**

**ACTIVITY CENTER: 34001 BIR NON-OPERATION MISC**

**FY23 & FY24 OPERATING BUDGET**

**FONDS SUMMARY**

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<td>$70,000</td>
<td>$70,000</td>
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<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$70,000</td>
<td>$70,000</td>
<td>$70,000</td>
</tr>
</tbody>
</table>
FUNCTIONAL STATEMENT

Audit Enforcement ensures the highest degree of voluntary compliance through field and office audit examinations. The branch also assists with the preparation of income tax returns.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,532,963</td>
<td>$2,067,273</td>
<td>$1,540,276</td>
<td>$1,540,579</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$1,054,008</td>
<td>$1,336,612</td>
<td>$1,010,497</td>
<td>$1,010,497</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$478,955</td>
<td>$730,661</td>
<td>$529,779</td>
<td>$530,083</td>
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<tr>
<td>Grand Total</td>
<td>$1,532,963</td>
<td>$2,067,273</td>
<td>$1,540,276</td>
<td>$1,540,579</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT CHIEF OF AUDIT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHIEF OF AUDIT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REVENUE AGENT</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>REVENUE AGENT TRAINEE</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>SENIOR TAX TECHNICIAN</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TAX MANAGEMENT ASSISTANT</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>TERRITORIAL REVENUE AUDITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>22</strong></td>
<td><strong>22</strong></td>
</tr>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUE AGENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR TAX TECHNICIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX MANAGEMENT ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average days to audit returns</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>180</td>
<td>269.5</td>
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<tr>
<td>Dollar amount of deficiencies</td>
<td>Dollars</td>
<td>Increase</td>
<td>Results reported</td>
<td>7000000</td>
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<tr>
<td>Number of cases closed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>1600</td>
<td>613</td>
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<tr>
<td>Number of field audits conducted</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>1500</td>
<td>598</td>
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<tr>
<td>Number of office audits conducted</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>500</td>
<td>63</td>
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</tbody>
</table>

BUREAU OF INTERNAL REVENUE

ACTIVITY CENTER: 34020 PROCESSING BRANCH
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Processing and Accounts processes all tax returns; collects and deposits all tax revenues, maintains accurate taxpayer information, and provides tax collection services at ports of entry and taxpayer assistance. This branch facilitates processing returns in a timely manner by providing the highest level of customer service to taxpayers.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$3,920,984</td>
<td>$5,505,734</td>
<td>$4,492,228</td>
<td>$4,493,241</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$2,629,364</td>
<td>$3,524,221</td>
<td>$2,814,954</td>
<td>$2,814,954</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$1,291,620</td>
<td>$1,981,513</td>
<td>$1,677,274</td>
<td>$1,678,287</td>
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<tr>
<td>GENERAL FUND NON-LAPSING</td>
<td>$36,433</td>
<td>$300,000</td>
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<td>$0</td>
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<tr>
<td>SUPPLIES</td>
<td>$16,247</td>
<td>$204,814</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$75,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$20,186</td>
<td>$20,186</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$3,957,416</td>
<td>$5,805,734</td>
<td>$4,492,228</td>
<td>$4,493,241</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSESSMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT CHIEF OF PROCESSING</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DATA ENTRY REPAIR OPERATOR</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>EXCISE TAX OFFICER</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>LOCAL TAX EXAMINER</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>PBX OPERATOR/RECEPTIONIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SENIOR ASSESSMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR EXCISE TAX OFFICER</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>SENIOR LOCAL TAX EXAMINER</td>
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<td>1</td>
</tr>
<tr>
<td>SENIOR TAX REGISTRAR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR TAX REGISTRATION CLERK</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>SENIOR TAXPAYER SERVICE REP</td>
<td>1</td>
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</tr>
<tr>
<td>SENIOR WITHHOLDING TAX EXAMINER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Positions</td>
<td>2023</td>
<td>2024</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>ASSESSMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXCISE TAX OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LOCAL TAX EXAMINER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SENIOR TAXPAYER SERVICE REPRESENTATIVE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR LOCAL TAX</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR WITHHOLDING TAXES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX ERROR CORRECTION EXAMINER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX REGISTRATION &amp; DEPOSIT CLERK</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX REGISTRATION TELLER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX RETURN CONTROLLER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TAX REVENUE CLERK</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TAXPAYER SERVICE REPRESENTATIVE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>WITHHOLDING TAX EXAMINER</td>
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<td>1</td>
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</table>

**Vacant and New Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSESSMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXCISE TAX OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LOCAL TAX EXAMINER</td>
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<td>2</td>
</tr>
<tr>
<td>SENIOR TAXPAYER SERVICE REPRESENTATIVE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR LOCAL TAX</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR WITHHOLDING TAXES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX ERROR CORRECTION EXAMINER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX REGISTRATION &amp; DEPOSIT CLERK</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX REGISTRATION TELLER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX RETURN CONTROLLER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TAX REVENUE CLERK</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TAXPAYER SERVICE REPRESENTATIVE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>WITHHOLDING TAX EXAMINER</td>
<td>1</td>
<td>1</td>
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</tbody>
</table>

**Grand Total**

<table>
<thead>
<tr>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>77</td>
<td>77</td>
</tr>
<tr>
<td>KPI Name</td>
<td>Unit</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>Average cycle time (time in which customer’s return is processed)</td>
<td>Days</td>
</tr>
<tr>
<td>Average days for returns corrected within receipt of tax information</td>
<td>Days</td>
</tr>
<tr>
<td>Percentage of businesses who filed w/ payment payroll taxes on time (payroll)</td>
<td>Percent</td>
</tr>
<tr>
<td>Percentage of dishonored checks collected</td>
<td>Percent</td>
</tr>
<tr>
<td>Percentage of gross receipt returns filed</td>
<td>Percent</td>
</tr>
<tr>
<td>Percentage of hotel tax returns filed</td>
<td>Percent</td>
</tr>
<tr>
<td>Percentage of income tax returns filed</td>
<td>Percent</td>
</tr>
<tr>
<td>Percentage of taxpayers who filed w/payment returns on time (gross receipts)</td>
<td>Percent</td>
</tr>
<tr>
<td>Percentage of withholding tax returns filed</td>
<td>Percent</td>
</tr>
</tbody>
</table>
BUREAU OF INTERNAL REVENUE
ACTIVITY CENTER: 34030 DELINQUENT ACCOUNTS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Delinquent Accounts and Returns collects all delinquent taxes and tax returns, utilizing various collection tools. This branch facilitates voluntary compliance by assisting taxpayers in satisfying their delinquent obligations.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,669,860</td>
<td>$2,133,503</td>
<td>$1,650,854</td>
<td>$1,651,187</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$1,118,639</td>
<td>$1,404,445</td>
<td>$1,111,311</td>
<td>$1,111,311</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$551,221</td>
<td>$729,058</td>
<td>$539,544</td>
<td>$539,877</td>
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<tr>
<td>Grand Total</td>
<td>$1,669,860</td>
<td>$2,133,503</td>
<td>$1,650,854</td>
<td>$1,651,187</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT CHIEF DAR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHIEF OF DAR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REVENUE AGENT TRAINEE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REVENUE OFFICER</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>REVENUE OFFICER TRAINEE</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>SENIOR REVENUE OFFICER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SENIOR REVENUE REPRESENTATIVE</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>TAX MANAGEMENT ASSISTANT</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TAX REVENUE CLERK</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>24</strong></td>
<td><strong>24</strong></td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUE OFFICER TRAINEE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TAX REVENUE CLERK</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
</tr>
<tr>
<td>KPI Name</td>
<td>Unit</td>
<td>Trend Goal</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------</td>
<td>------------</td>
</tr>
<tr>
<td>Average age of collection cases</td>
<td>Years</td>
<td>Decrease</td>
</tr>
<tr>
<td>Average number of days to complete tax</td>
<td>Days</td>
<td>Decrease</td>
</tr>
<tr>
<td>clearance applications</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dollar amount of collections from delinquent</td>
<td>Dollars</td>
<td>Increase</td>
</tr>
<tr>
<td>accounts</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dollar amount of delinquent returns secured</td>
<td>Dollars</td>
<td>Increase</td>
</tr>
<tr>
<td>Number of collection cases closed</td>
<td>Number</td>
<td>Increase</td>
</tr>
<tr>
<td>Number of delinquent accounts secured</td>
<td>Number</td>
<td>Increase</td>
</tr>
<tr>
<td>Number of installment agreements</td>
<td>Number</td>
<td>Increase</td>
</tr>
</tbody>
</table>
FUNCTIONAL STATEMENT

Computer Operations supports the automated tax administration system, including the creation of an Individual and Business Master Tax File. The system provides data processing support services, generates tax bills, processes tax refunds, and maintains the historical database.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$961,116</td>
<td>$1,139,630</td>
<td>$822,203</td>
<td>$822,336</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$680,856</td>
<td>$825,393</td>
<td>$575,430</td>
<td>$575,430</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$280,260</td>
<td>$314,237</td>
<td>$246,773</td>
<td>$246,907</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$961,116</strong></td>
<td><strong>$1,139,630</strong></td>
<td><strong>$822,203</strong></td>
<td><strong>$822,336</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF COMPUTER OPERATIONS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HELP DESK SPECIALIST</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>NETWORK SYSTEMS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR APPLICATION DEVELOPER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TAX COMPUTER PROGRAMMER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TAX SYSTEM PROGRAM ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TELECOMMUNICATION/DATA ADMIN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>10</strong></td>
<td><strong>10</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>HELP DESK SPECIALIST</td>
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<td>1</td>
</tr>
<tr>
<td>TAX COMPUTER PROGRAMMER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of IT tickets resolved</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<td>86.9</td>
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<td>Site downtime percentage per month (external)</td>
<td>Percent</td>
<td>Decrease</td>
<td>Results reported</td>
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<tr>
<td>Site downtime percentage per month (internal)</td>
<td>Percent</td>
<td>Decrease</td>
<td>Results reported</td>
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MISSION STATEMENT

To provide the public with drivers licensing, vehicle titling, vehicle registration services and other business transactions as required by law.

SCOPE AND OVERVIEW

The Bureau of Motor Vehicle (BMV) administers laws and collects fees from the public that request drivers licensing, vehicle titling, vehicle registration services and other business transactions as required by law.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY2021 Actuals</th>
<th>FY2022 Revised Budget</th>
<th>FY2023 Proposed</th>
<th>FY2024 Proposed</th>
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### OTHER EXPENSES

#### Miscellaneous

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#### Other Services

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<tbody>
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<td>JUDGEMENTS INDEMNITIES</td>
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<td>$0</td>
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#### Professional Services

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<td>Commercial Security STX</td>
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<td>Consulting Fee</td>
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<td>Department of Homeland Security</td>
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<td>Parson Landscaping</td>
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<td>Qless</td>
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## Leases

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<th>Description</th>
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<td>Incremental Increase to Lease</td>
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<td>St. John VI Government Complex</td>
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<tr>
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## DEPARTMENT PERSONNEL

### Total Department Positions

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<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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<td>ACCOUNTANT I</td>
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<td>2</td>
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<tr>
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<td>1</td>
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<tr>
<td>COLLECTION AGENT</td>
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<tr>
<td>CUSTOMER SERVICE REPRESENTATIVE</td>
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<td>1</td>
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### Vacant and New Positions

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BUREAU OF MOTOR VEHICLES

ACTIVITY CENTER: 36000 OFFICE OF THE DIRECTOR
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td><strong>$223,088</strong></td>
<td><strong>$357,857</strong></td>
<td><strong>$243,740</strong></td>
<td><strong>$243,744</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<tr>
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</thead>
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<tr>
<td>DIRECTOR</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<td>Percentage of staff cross trained in more than one BMV service (e.g., DL, ID Cards, Learners Permit Applications, Disabled Persons Placard, Processing Learners Permit and Road Tests)</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
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</table>
**BUREAU OF MOTOR VEHICLES**

**ACTIVITY CENTER: 36010 ADMINISTRATION**

**FY23 & FY24 OPERATING BUDGET**

**FUNCTIONAL STATEMENT**

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

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

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<td>CUSTODIAL WORKER</td>
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<tr>
<td>DEPUTY DIRECTOR OF HR/PAYROLL &amp; LABOR RELATIONS</td>
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<tr>
<td>EXECUTIVE ASSISTANT</td>
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<tr>
<td>JUDGEMENTS INDEMNITIES</td>
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<tr>
<td>OFFICE MANAGER</td>
<td>3</td>
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Vacant and New Positions

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<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
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<tr>
<td>PBX OPERATOR/RECEPTIONIST</td>
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<tr>
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</table>
The Drivers Licensing and Identification section administers written and driving test, and issues driver’s licenses and ID Cards to qualified applicants.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$747,553</td>
<td>$930,915</td>
<td>$835,496</td>
<td>$835,531</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$477,678</td>
<td>$572,623</td>
<td>$513,922</td>
<td>$513,922</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$269,875</td>
<td>$358,292</td>
<td>$321,574</td>
<td>$321,610</td>
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<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$747,553</td>
<td>$930,915</td>
<td>$835,496</td>
<td>$835,531</td>
</tr>
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</table>

**ACTIVITY CENTER PERSONNEL**

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>COLLECTION AGENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTOMER SERVICE REPRESENTATIVE</td>
<td>13</td>
<td>13</td>
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<tr>
<td>DATA ENTRY OPERATOR II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>RECEPTIONIST/COLLECTOR</td>
<td>3</td>
<td>3</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>18</td>
<td>18</td>
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**Vacant and New Positions**

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CUSTOMER SERVICE REPRESENTATIVE</td>
<td>3</td>
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<tr>
<td><strong>Grand Total</strong></td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average customers satisfaction rating</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>Average turnaround time for Driver’s license completion</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>30</td>
<td>20.3</td>
</tr>
<tr>
<td>Percentage of customer’s visits completed within one visit - Driver’s License and Identification Cards</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
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<tr>
<td>Percentage of online renewal of Drivers licenses and ID Card services</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>5</td>
<td>7</td>
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</tbody>
</table>
**BUREAU OF MOTOR VEHICLES**

**ACTIVITY CENTER: 36110 REGISTRATION AND INSPECTION**

**FY23 & FY24 OPERATING BUDGET**

**FUNCTIONAL STATEMENT**

The registration and inspection section verifies the validity of the certificate of title and registration date, and ensures that vehicles are roadworthy and insured.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
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<td>$990,585</td>
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<td>$1,386,793</td>
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<td>$1,149,200</td>
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<td>$150,000</td>
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<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$100,000</td>
<td>$100,000</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$2,471,450</td>
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<td>$3,620,680</td>
<td>$3,620,715</td>
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**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
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<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTOMER SERVICE REPRESENTATIVE</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>DATA ENTRY OPERATOR II</td>
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<td>2</td>
</tr>
<tr>
<td>FACILITY OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FRINGE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MOTOR VEHICLE INSPECTOR</td>
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<td>5</td>
</tr>
<tr>
<td>RECEPTIONIST/COLLECTOR</td>
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<td>1</td>
</tr>
<tr>
<td>SUPERVISOR OF CASHIERS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR OF COMMERCIAL INSPECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>33</strong></td>
<td><strong>33</strong></td>
</tr>
</tbody>
</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CUSTOMER SERVICE REPRESENTATIVE</td>
<td>4</td>
<td>4</td>
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<tr>
<td>Grand Total</td>
<td>4</td>
<td>4</td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average turnaround time for vehicle registration completion</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>1.6</td>
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<tr>
<td>Percentage accuracy/correct of vehicle registration</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
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<tr>
<td>Percentage of customers who utilize the online system for vehicle registration renewals</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>25</td>
<td>28</td>
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</tbody>
</table>
BUREAU OF MOTOR VEHICLES

ACTIVITY CENTER: 36120 RECORDS MANAGEMENT AND INFORMATION SYSTEMS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUREAU OF MOTOR VEHICLES</td>
<td>$131,634</td>
<td>$183,239</td>
<td>$180,056</td>
<td>$180,056</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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<td>$130,415</td>
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<td>$130,829</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$49,227</td>
<td>$49,227</td>
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<tr>
<td>Grand Total</td>
<td>$131,634</td>
<td>$183,239</td>
<td>$180,056</td>
<td>$180,056</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FISCAL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEM MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average turnaround time for Completing Road Tests</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>1</td>
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<tr>
<td>Average turnaround time for Processing Learners Permits</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
DEPARTMENT OF LABOR
FY23 & FY24 OPERATING BUDGET

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

SCOPE AND OVERVIEW
The Virgin Islands Department of Labor (VIDOL) receives its authority pursuant to Titles 3, 24, 27 and 29 of the Virgin Islands Code, the Workforce Investment Act of 1998, the Occupational Safety and Health Administration Act of 1970, and other federal laws which require development of administrative structures that govern and enforce fair labor standards and protect the Territory from any threat to health, morals, and general welfare. Executive Order No. 309-1989 defines the organizational structure of VIDOL and requires the following units: Occupational Safety and Health, Workers’ Compensation, Labor Relations, Hearing and Appeals, Job Service, Training, Unemployment Insurance, Bureau of Labor Statistics, Planning, Research and Monitoring, and Administration.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th>Fund Summary</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$7,170,473</td>
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<tr>
<td><strong>UTILITY SERVICES</strong></td>
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<td>$154,802</td>
<td>$154,802</td>
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<tr>
<td><strong>CAPITAL PROJECTS</strong></td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
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<td><strong>FRINGE BENEFITS</strong></td>
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<td>$0</td>
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<tr>
<td><strong>CAPITAL PROJECTS</strong></td>
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<tr>
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<td>FY 2024 Proposed</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>-----------------</td>
<td>------------------------</td>
<td>------------------</td>
<td>------------------</td>
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<td>$0</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
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<td>$0</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
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<tr>
<td>CAPITAL PROJECTS</td>
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<tr>
<td>FRINGE BENEFITS</td>
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**OTHER EXPENSES**

**Miscellaneous**

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Vacant and New Positions

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DEPARTMENT OF LABOR
ACTIVITY 37020 APPEALS & HEARINGS
FY23 & FY24 OPERATING BUDGET

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

FUNDS SUMMARY

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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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Vacant and New Positions

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### Key Performance Indicators by Activity Center (As of March 2022)

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The Wagner-Peyser Employment Service focuses on providing a variety of employment related labor exchange services including but not limited to job search assistance, job referral, and placement assistance for job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with job openings. Services are delivered in one of three modes including self-service, facilitated self-help services and staff assisted service delivery approaches.

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$1,590,680</td>
<td>$6,557,640</td>
<td>$2,128,900</td>
<td>$2,128,863</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$613,445</td>
<td>$3,641,294</td>
<td>$723,864</td>
<td>$723,864</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$298,535</td>
<td>$1,290,661</td>
<td>$376,927</td>
<td>$376,890</td>
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<td>SUPPLIES</td>
<td>$136,364</td>
<td>$585,852</td>
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<td>OTHER SERVICES</td>
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<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$40,093</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>INDIRECT COST</td>
<td>$106,044</td>
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<td>$220,514</td>
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<td>EMPLOYMENT SECURITY</td>
<td>$1,733</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>GRAND TOTAL</td>
<td>$1,592,413</td>
<td>$6,557,640</td>
<td>$2,128,900</td>
<td>$2,128,863</td>
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### GRANTS SUMMARY

<table>
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<tr>
<th></th>
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<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>EMPLOYMENT SERVICES - STATE ADMINIS</td>
<td>$374,286</td>
<td>$692,007</td>
<td>$1,500,198</td>
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<td>EMPLOYMENT SERVICES - SUPPLEMENT</td>
<td>$3,942</td>
<td>$114,058</td>
<td>$114,194</td>
<td>$114,196</td>
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<tr>
<td>UNEMP INSURANCE REEMPLOY SERV/ELIGI</td>
<td>$8,181</td>
<td>$988,619</td>
<td>$514,508</td>
<td>$514,519</td>
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<td>GRAND TOTAL</td>
<td>$386,409</td>
<td>$1,794,684</td>
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### ACTIVITY CENTER PERSONNEL

#### Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
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</tr>
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<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>1</td>
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<tr>
<td>ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT</td>
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<td>2</td>
</tr>
<tr>
<td>DATABASE ADMINISTRATOR/ANALYST</td>
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<td>1</td>
</tr>
<tr>
<td>DIRECTOR WORKFORCE DEVELOPMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EMPLOYMENT COUNSELOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EMPLOYMENT SERVICES INTERVIEWER I</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>PROGRAM COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT TO DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>UNEMPLOYMENT INSURANCE INTERVIEWER</td>
<td>2</td>
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<tr>
<td>WEBMASTER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>WORKFORCE DEVELOPMENT SPECIALIST</td>
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<tr>
<td><strong>Grand Total</strong></td>
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<table>
<thead>
<tr>
<th></th>
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<tr>
<td>DATABASE ADMINISTRATOR/ANALYST</td>
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<tr>
<td>EMPLOYMENT SERVICES INTERVIEWER I</td>
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<tr>
<td>SPECIAL ASSISTANT TO DIRECTOR</td>
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<td>1</td>
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<tr>
<td>UNEMPLOYMENT INSURANCE INTERVIEWER</td>
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<tr>
<td><strong>Grand Total</strong></td>
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**Vacant and New Positions**

**Sum of FTE***

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DATABASE ADMINISTRATOR/ANALYST</td>
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<td>1</td>
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<tr>
<td>EMPLOYMENT SERVICES INTERVIEWER I</td>
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<td>3</td>
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<tr>
<td>SPECIAL ASSISTANT TO DIRECTOR</td>
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<tr>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>6</strong></td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Failure to report (FTR) rate</td>
<td>Percent</td>
<td>Decrease</td>
<td>Results reported</td>
<td>25</td>
<td>50</td>
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<tr>
<td>Percentage of completion</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>100</td>
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</table>
**DEPARTMENT OF LABOR**

**ACTIVITY 37200 LABOR RELATIONS**

**FY23 & FY24 OPERATING BUDGET**

**FUNCTIONAL STATEMENT**

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

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$187,618</td>
<td>$339,851</td>
<td>$360,840</td>
<td>$360,849</td>
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<tr>
<td><strong>PERSONNEL SERVICES</strong></td>
<td>$124,023</td>
<td>$187,750</td>
<td>$218,915</td>
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<tr>
<td><strong>FRINGE BENEFITS</strong></td>
<td>$59,538</td>
<td>$100,108</td>
<td>$105,933</td>
<td>$105,941</td>
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<tr>
<td><strong>SUPPLIES</strong></td>
<td>$4,058</td>
<td>$15,200</td>
<td>$15,200</td>
<td>$15,200</td>
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<tr>
<td><strong>OTHER SERVICES</strong></td>
<td>$0</td>
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<tr>
<td><strong>CAPITAL PROJECTS</strong></td>
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<td>$4,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$187,618</td>
<td>$339,851</td>
<td>$360,840</td>
<td>$360,849</td>
</tr>
</tbody>
</table>

**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADJUDICATOR MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR LABOR RELATIONS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABOR RELATIONS COMPLIANCE OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABOR RELATIONS SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>5</td>
<td>5</td>
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</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>LABOR RELATIONS COMPLIANCE OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABOR RELATIONS SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of compliance visits conducted annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Number of outreach activities conducted annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>Percent of total cases closed within 40 days</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>70</td>
<td>59.2</td>
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</table>
DEPARTMENT OF LABOR

ACTIVITY 37210 APPRENTICESHIP TRAINING
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Apprenticeship and Training activity center, pursuant to Chapter 10, Title 24, Virgin Islands Code, develops, implements, certifies, and monitors apprenticeships and on-the-job training programs throughout the territory. This legislative mandate requires cooperation with private sector employers and the VIDOL in the development of cooperative training opportunities for residents in the trades and technical fields.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$57</td>
<td>$11,620</td>
<td>$183,465</td>
<td>$183,469</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$110,917</td>
<td>$110,917</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$57</td>
<td>$0</td>
<td>$55,928</td>
<td>$55,932</td>
</tr>
<tr>
<td>SUPPLIES</td>
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<td>$0</td>
<td>$3,500</td>
<td>$3,500</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$11,620</td>
<td>$13,120</td>
<td>$13,120</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$57</strong></td>
<td><strong>$11,620</strong></td>
<td><strong>$183,465</strong></td>
<td><strong>$183,469</strong></td>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR YOUTH AND APPRENTICESHIP</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>WORKFORCE DEVELOPMENT SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>WORKFORCE DEVELOPMENT SPECIALIST</td>
<td>2</td>
<td>2</td>
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<tr>
<td><strong>Grand Total</strong></td>
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Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of newly registered apprenticeship programs (RAP)</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>Number of outreach activities conducted annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>Number of participants enrolled in registered apprenticeship program</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>5</td>
<td>1</td>
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</tbody>
</table>
DEPARTMENT OF LABOR
ACTIVITY 37220 YOUTH EMPLOYMENT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Youth Employment programs prepare youth for careers. The programs assess academic and skill levels, identifies employment goals and employment barriers, trains clients for life and vocational readiness, provides work experience, and enhances computer literacy.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$939,956</td>
<td>$1,207,629</td>
<td>$839,221</td>
<td>$839,227</td>
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<tr>
<td>Personnel Services</td>
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<td>$1,008,023</td>
<td>$705,978</td>
<td>$705,978</td>
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<tr>
<td>Fringe Benefits</td>
<td>$104,665</td>
<td>$173,106</td>
<td>$111,743</td>
<td>$111,749</td>
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<tr>
<td>Supplies</td>
<td>$6,183</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$4,000</td>
</tr>
<tr>
<td>Other Services</td>
<td>$17,500</td>
<td>$22,500</td>
<td>$17,500</td>
<td>$17,500</td>
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<tr>
<td>Youth Transit Employment Non-L</td>
<td>$0</td>
<td>$432,823</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Personnel Services</td>
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<td>Fringe Benefits</td>
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<td>$18,073</td>
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<tr>
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<td>$0</td>
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<td>Grand Total</td>
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<td>$1,640,452</td>
<td>$839,221</td>
<td>$839,227</td>
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Activity Center Personnel

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employment Services Interviewer I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Job Developer</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Summer Youth Employment</td>
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<td>1</td>
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<tr>
<td>Territorial Project Coordinator</td>
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</tr>
<tr>
<td>Grand Total</td>
<td>3.5</td>
<td>3.5</td>
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Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Credential attainment</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<td>47.6</td>
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<tr>
<td>Median earnings-2nd quarter after exit</td>
<td>Dollars</td>
<td>Increase</td>
<td>Results reported</td>
<td>3400</td>
<td>5162</td>
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<tr>
<td>Title I youth education and employment rate-2nd quarter after exit quarter</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>62</td>
<td>70</td>
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<tr>
<td>Title I youth education and employment rate-4th quarter after exit quarter</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>60</td>
<td>64.1</td>
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</table>
DEPARTMENT OF LABOR
ACTIVITY 37230 WORKFORCE DEVELOPMENT BOARD
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The purpose of the State Workforce Development Board (WDB) is to convene State, regional and local workforce system and partners, to (a) Enhance the capacity and performance of the workforce development system; (b) Align and improve the outcomes and effectiveness of Federally funded and other workforce programs and investments; and (c) through these efforts, promote economic growth. Engage public workforce system representatives, including businesses, education providers, economic development, labor representatives, and other stakeholders to help the workforce development system achieve the purpose of WIOA and assist to achieve the State’s strategic and operational vision and goals as outlined in the State Plan.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>$280,074</td>
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<td>$71,550</td>
<td>$71,552</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$179,866</td>
<td>$111,503</td>
<td>$51,503</td>
<td>$51,503</td>
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<tr>
<td>Fringe Benefits</td>
<td>$100,208</td>
<td>$55,423</td>
<td>$20,048</td>
<td>$20,049</td>
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<tr>
<td>Grand Total</td>
<td>$280,074</td>
<td>$166,926</td>
<td>$71,550</td>
<td>$71,552</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Director</td>
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<td>0.6867</td>
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<td>Grand Total</td>
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<td>0.6867</td>
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DEPARTMENT OF LABOR

ACTIVITY 37250 WORK FORCE INVESTMENT ACT
FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

<table>
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<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$245,256</td>
<td>$59,696</td>
<td>$421,187</td>
<td>$421,189</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$77,471</td>
<td>-$773</td>
<td>$77,250</td>
<td>$77,250</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$29,762</td>
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<td>$29,369</td>
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<td>SUPPLIES</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$104,728</td>
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<tr>
<td>INDIRECT COST</td>
<td>$17,828</td>
<td>$9,960</td>
<td>$42,435</td>
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<tr>
<td>Grand Total</td>
<td>$245,256</td>
<td>$59,696</td>
<td>$421,187</td>
<td>$421,189</td>
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</table>

GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>Occupational Safety &amp; Health State</td>
<td>$0</td>
<td>$0</td>
<td>$292,592</td>
<td>$292,594</td>
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<td>OSHA 23(g) OPERATIONAL PROGRAM</td>
<td>$195,022</td>
<td>$39,909</td>
<td>$128,595</td>
<td>$128,595</td>
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<tr>
<td>Grand Total</td>
<td>$195,022</td>
<td>$39,909</td>
<td>$421,187</td>
<td>$421,189</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMIN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
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</tbody>
</table>
DEPARTMENT OF LABOR

ACTIVITY 37400 LABOR OSHA
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Occupational Safety and Health executes all mandated activities by the Occupational Safety and Health Act of 1970 and Title 24 of the Virgin Islands Code, Chapter 2, Occupational Safety and Health.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$85,273</td>
<td>$320,643</td>
<td>$105,168</td>
<td>$105,171</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$212,876</td>
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<td>$70,069</td>
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<td>FRINGE BENEFITS</td>
<td>$31,452</td>
<td>$106,767</td>
<td>$34,099</td>
<td>$34,102</td>
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<td>SUPPLIES</td>
<td>$0</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
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<tr>
<td>GOVERNMENT INSURANCE FUND</td>
<td>$243,819</td>
<td>$455,951</td>
<td>$501,003</td>
<td>$501,014</td>
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<td>PERSONNEL SERVICES</td>
<td>$153,724</td>
<td>$237,332</td>
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<td>FRINGE BENEFITS</td>
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<td>$97,423</td>
<td>$119,408</td>
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<td>SUPPLIES</td>
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<td>$12,500</td>
<td>$12,500</td>
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<tr>
<td>OTHER SERVICES</td>
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<tr>
<td>OSHA</td>
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<td>FRINGE BENEFITS</td>
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<tr>
<td>SUPPLIES</td>
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<td>$45,552</td>
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<tr>
<td>Grand Total</td>
<td>$329,092</td>
<td>$744,192</td>
<td>$606,171</td>
<td>$606,185</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE ASSISTANT SUPERVISOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>7</td>
<td>7</td>
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</tbody>
</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average lapse time for the issuance of safety and health inspections to be below the state level + 20% of the three-year national average</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>5</td>
<td>18</td>
</tr>
<tr>
<td>Number of open inspections with abatement past 45 days to zero</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
<td>5</td>
<td>4</td>
</tr>
<tr>
<td>Number of public sector consultation visits conducted based on annual federal mandates</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>12</td>
<td>91</td>
</tr>
<tr>
<td>Number of public sector inspections conducted based on annual federal requirements</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>45</td>
<td>89</td>
</tr>
<tr>
<td>Percentage of critical staff in attendance at the Quarterly Public Sector Safety Council Meetings</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>0</td>
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</tbody>
</table>
DEPARTMENT OF LABOR

ACTIVITY 37500 WORKERS COMPENSATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Worker’s Compensation protects workers in the event of work-related injuries and illnesses by providing medical and vocational rehabilitation, disability income, and death benefits to heirs.

Funds Summary

<table>
<thead>
<tr>
<th>Fund Category</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Government Insurance Fund</td>
<td>$705,191</td>
<td>$1,311,777</td>
<td>$1,403,461</td>
<td>$1,403,496</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$295,191</td>
<td>$564,604</td>
<td>$656,434</td>
<td>$656,434</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$137,128</td>
<td>$291,150</td>
<td>$347,793</td>
<td>$347,828</td>
</tr>
<tr>
<td>Supplies</td>
<td>$59,273</td>
<td>$58,500</td>
<td>$58,500</td>
<td>$58,500</td>
</tr>
<tr>
<td>Other Services</td>
<td>$184,813</td>
<td>$397,523</td>
<td>$290,734</td>
<td>$290,734</td>
</tr>
<tr>
<td>Utility Services</td>
<td>$0</td>
<td>$0</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$28,786</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$705,191</td>
<td>$1,311,777</td>
<td>$1,403,461</td>
<td>$1,403,496</td>
</tr>
</tbody>
</table>

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Position</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjudicator</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Administrative Officer I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Administrative Officer II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Assistant Director Workers Compensation</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Claims Adjuster I</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Claims Adjuster II</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Claims Auditor</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Director Workers Compensation</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Workers Compensation Adjudicator</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>16</strong></td>
<td><strong>16</strong></td>
</tr>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Position</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Officer I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Claims Adjuster I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Claims Adjuster II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Workers Compensation Adjudicator</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
</tr>
<tr>
<td>KPI Name</td>
<td>Unit</td>
<td>Trend Goal</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>---------------</td>
<td>------------</td>
</tr>
<tr>
<td>Number of community outreach sessions completed annually</td>
<td>Number</td>
<td>Increase</td>
</tr>
<tr>
<td>Percent of cases referred to Disability Determination/Independent Medical Evaluations (evaluations before or at the 120 weeks disability indicator.)</td>
<td>Percent</td>
<td>Increase</td>
</tr>
<tr>
<td>Percent of payments processed within 30 days from entire claim submission to payment</td>
<td>Percent</td>
<td>Increase</td>
</tr>
<tr>
<td>Percent of provider referrals fulfilled within 10 days after determination</td>
<td>Percent</td>
<td>Increase</td>
</tr>
</tbody>
</table>

**DEPARTMENT OF LABOR**

**ACTIVITY 37500 WORKERS COMPENSATION**

**FY23 & FY24 OPERATING BUDGET**

**FUNCTIONAL STATEMENT**

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed Budget</th>
<th>FY 2024 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOVERNMENT INSURANCE FUND $705,191</td>
<td>$1,311,777</td>
<td>$1,403,461</td>
<td>$1,403,496</td>
</tr>
<tr>
<td>PERSONNEL SERVICES $295,191</td>
<td>$564,604</td>
<td>$656,434</td>
<td>$656,434</td>
</tr>
<tr>
<td>FRINGE BENEFITS $137,128</td>
<td>$291,150</td>
<td>$347,793</td>
<td>$347,828</td>
</tr>
<tr>
<td>SUPPLIES $59,273</td>
<td>$58,500</td>
<td>$58,500</td>
<td>$58,500</td>
</tr>
<tr>
<td>OTHER SERVICES $184,813</td>
<td>$397,523</td>
<td>$290,734</td>
<td>$290,734</td>
</tr>
<tr>
<td>UTILITY SERVICES $0</td>
<td>$0</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>MISCELLANEOUS $28,786</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Grand Total $705,191 $1,311,777 $1,403,461 $1,403,496**

**ACTIVITY CENTER PERSONNEL**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADJUDICATOR</td>
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</tr>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>2</td>
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</tr>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
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<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR WORKERS COMPENSATION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CLAIMS ADJUSTER I</td>
<td>4</td>
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<tr>
<td>CLAIMS ADJUSTER II</td>
<td>3</td>
<td>3</td>
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<tr>
<td>CLAIMS AUDITOR</td>
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</tr>
<tr>
<td>DIRECTOR WORKERS COMPENSATION</td>
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<td>1</td>
</tr>
<tr>
<td>WORKERS COMPENSATION ADJUDICATOR</td>
<td>1</td>
<td>1</td>
</tr>
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</table>

**Grand Total 16 16**

**Sum of FTE**

<table>
<thead>
<tr>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
</tr>
<tr>
<td>CLAIMS ADJUSTER I</td>
<td>1</td>
</tr>
<tr>
<td>CLAIMS ADJUSTER II</td>
<td>1</td>
</tr>
<tr>
<td>WORKERS COMPENSATION ADJUDICATOR</td>
<td>1</td>
</tr>
</tbody>
</table>

**Grand Total 4 4**

**Worker’s Compensation protects workers in the event of work-related injuries and illnesses by providing medical and vocational rehabilitation, disability income, and death benefits to heirs.**
DEPARTMENT OF LABOR

ACTIVITY 37600 UNEMPLOYMENT INSURANCE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Unemployment Insurance is designed to provide benefits to eligible persons who are temporarily unemployed through no fault of their own. In the Virgin Islands, employers pay quarterly contributions to cover their workers against involuntary unemployment. Most employers are required to pay contributions. Benefits are funded by these contributions. The amount of benefits payable is intended to cover non-deferrable expenses such as housing, food, clothing, and necessary transportation. Eligibility for Unemployment Insurance Benefits is based on wages earned not on family financial resources.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants All Except DOE</td>
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<td>$530,903</td>
<td>$1,996,880</td>
<td>$1,996,934</td>
</tr>
<tr>
<td>Personnel Services</td>
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<td>$1,160,732</td>
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<tr>
<td>Fringe Benefits</td>
<td>$476,083</td>
<td>$91,981</td>
<td>$633,381</td>
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</tr>
<tr>
<td>Supplies</td>
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<td>$144,237</td>
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<td>$11,307</td>
</tr>
<tr>
<td>Other Services</td>
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<td>$69,024</td>
<td>$44,089</td>
<td>$44,089</td>
</tr>
<tr>
<td>Indirect Cost</td>
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<td>$147,371</td>
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<tr>
<td>Unemp Ins Penalty/Interest</td>
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<td>$0</td>
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<tr>
<td>Supplies</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Other Services</td>
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<td>$571,870</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OSHA</td>
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<tr>
<td>Personnel Services</td>
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<tr>
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<td>$0</td>
</tr>
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<td>Grand Total</td>
<td>$1,844,663</td>
<td>$1,137,565</td>
<td>$1,996,880</td>
<td>$1,996,934</td>
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Grants Summary

<table>
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<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unemployment Insurance Administ</td>
<td>$0</td>
<td>$0</td>
<td>$1,996,880</td>
<td>$1,996,934</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$0</td>
<td>$1,996,880</td>
<td>$1,996,934</td>
</tr>
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</table>

Activity Center Personnel

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjudicator</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Administrator</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Assistant Director Unemployment Insurance</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Benefit Payment Technician</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Chief BPC Officer</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Chief of Benefits</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Data Entry Operator</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Total Activity Center Positions

286
DATA ENTRY OPERATOR II 2 2
DIRECTOR BUREAU LABOR STATISTICS/ACTING UI 0.13 0.13
DIRECTOR UNEMPLOYMENT INSURANCE 1 1
DOCUMENT IMAGING OPERATOR 1 1
FINANCIAL ANALYST 2 2
QUALITY CONTROL OFFICER 1 1
REVENUE COLLECTION COORDINATOR 1 1
SUPERVISOR, DATA ENTRY 1 1
SYSTEM ANALYST II 1 1
UNEMPLOYMENT INSURANCE ADJUDICATOR 1 1
UNEMPLOYMENT INSURANCE EXAMINER I 1 1
UNEMPLOYMENT INSURANCE INTERVIEWER 1 1
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER 2 2
Grand Total 27.13 27.13

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF OF BENEFITS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DATA ENTRY OPERATOR</td>
<td>1</td>
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<tr>
<td>DIRECTOR UNEMPLOYMENT INSURANCE</td>
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</tr>
<tr>
<td>FINANCIAL ANALYST</td>
<td>1</td>
<td>1</td>
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<tr>
<td>SYSTEM ANALYST II</td>
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<td>1</td>
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<tr>
<td>UNEMPLOYMENT INSURANCE INTERVIEWER</td>
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<tr>
<td>Grand Total</td>
<td>6</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<td>Non-monetary timeliness</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>40.9</td>
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<tr>
<td>Unemployment insurance first payment promptness</td>
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<td>Increase</td>
<td>Results reported</td>
<td>72.7</td>
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</table>

Unemployment Insurance is designed to provide benefits to eligible persons who are temporarily unemployed through no fault of their own. In the Virgin Islands, employers pay quarterly contributions to cover their workers against involuntary unemployment. Most employers are required to pay contributions. Benefits are funded by these contributions. The amount of benefits payable is intended to cover non-deferrable expenses such as housing, food, clothing, and necessary transportation. Eligibility for Unemployment Insurance Benefits is based on wages earned not on family financial resources.
DEPARTMENT OF LABOR

ACTIVITY 37700 ONE STOP - WORKFORCE INFORMATION GRANT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Workforce Information Grant (WIG) provides State Areas funds for the delivery of Labor Market Information (LMI) and the upkeep of the Workforce Information Database, used to produce and publish labor economic data for the Virgin Islands. Labor market information includes all quantitative or qualitative data and analysis related to employment and the workforce. The goal of LMI is to help customers make informed plans, choices, and decisions for a variety of purposes, including business investment decision making, career planning and preparation, education and training offerings, job search opportunities, hiring, and public or private workforce investments.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$103,986</td>
<td>$101,315</td>
<td>$101,317</td>
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<td>PERSONNEL SERVICES</td>
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<td>FRINGE BENEFITS</td>
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<tr>
<td>GENERAL FUND NON-LAPSING</td>
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GRANTS SUMMARY

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<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>Employ Service/Wagner-Peyser; One S</td>
<td>$10,493</td>
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<td>EMPLOYMENT SERVICE/WAGNER-PEYSER:</td>
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<td>Grand Total</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR BUREAU LABOR STATISTICS/ACTING UI DIRECTOR</td>
<td>0.87</td>
<td>0.87</td>
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<td>Grand Total</td>
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</table>
DEPARTMENT OF LABOR

ACTIVITY 37710 BUREAU OF LABOR STATISTICS/OSHS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>Federal Grants All Except DOE</td>
<td>$454,764</td>
<td>$5,370</td>
<td>$425,809</td>
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<td>Personnel Services</td>
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Grants Summary

<table>
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<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>Compensation &amp; Working Conditions</td>
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<td>$425,809</td>
<td>$425,820</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Officer II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Data Entry Operator III</td>
<td>1</td>
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<tr>
<td>Research Analyst II</td>
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<tr>
<td>Research Analyst Supervisor</td>
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<tr>
<td>Senior Program Analyst</td>
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<td>KPI Name</td>
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<tr>
<td>-------------------------------------------------------------------------</td>
<td>--------</td>
<td>------------</td>
</tr>
<tr>
<td>Establishment response rate to employment survey count for occupational wages</td>
<td>Percent</td>
<td>Increase</td>
</tr>
<tr>
<td>Percent of establishment responses coded for occupational injury and illness</td>
<td>Percent</td>
<td>Increase</td>
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</tbody>
</table>
DEPARTMENT OF LABOR

ACTIVITY 37800 BUSINESS AND ADMINISTRATIVE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td>$4,873,590</td>
<td>$4,873,527</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Accountant II</td>
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</tr>
<tr>
<td>Accountant III</td>
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<tr>
<td>Administrative Assistant</td>
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<tr>
<td>Assistant Commissioner</td>
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<td>1</td>
</tr>
<tr>
<td>Assistant Commissioner/Legal Counsel</td>
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</tr>
<tr>
<td>Chief Compliance Officer</td>
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</tr>
<tr>
<td>Chief Procurement Officer</td>
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<td>Commissioner</td>
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</tr>
<tr>
<td>Contract Administrator/Researcher</td>
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<tr>
<td>Custodial Worker/Messenger</td>
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<td>2</td>
</tr>
<tr>
<td>Data Entry Operator II</td>
<td>1</td>
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</tr>
<tr>
<td>Director Business Administration</td>
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</tr>
<tr>
<td>Director Federal Grant</td>
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<tr>
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<tr>
<td>Director Information Technology</td>
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<td>Director Maintenance</td>
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<td>Executive Assistant</td>
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<tr>
<td>Position</td>
<td>2023</td>
<td>2024</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>------</td>
<td>------</td>
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<tr>
<td>FACILITIES MAINTENANCE MANAGER</td>
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<tr>
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<td>HELP DESK SPECIALIST</td>
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<tr>
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<tr>
<td>PROCUREMENT SPECIALIST</td>
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<tr>
<td>QUALITY CONTROL REVIEWER</td>
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<tr>
<td>RECEPTIONIST</td>
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<tr>
<td>SENIOR COMPLIANCE OFFICER</td>
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<tr>
<td>SPECIAL PROJECT COORDINATOR</td>
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<tr>
<td>SYSTEM ANALYST I</td>
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<td>UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER</td>
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<tr>
<td><strong>Grand Total</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fraud Investigator</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HELP DESK SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>NETWORK SYSTEMS ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROCUREMENT SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>QUALITY CONTROL REVIEWER</td>
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<td>2</td>
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<tr>
<td><strong>Grand Total</strong></td>
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DEPARTMENT OF LABOR

ACTIVITY 37801 DOL NON-OPERATIONAL MISC
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
DOL Non-Operational Miscellaneous provides compliance & monitoring duties across all activities and audit related functions relative to the tax unit.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$231,309</td>
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<td>$284,500</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$190,368</td>
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<td>OTHER SERVICES</td>
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<td>Grand Total</td>
<td>$231,309</td>
<td>$298,636</td>
<td>$284,492</td>
<td>$284,500</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF OF TAX</td>
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<tr>
<td>UNEMPLOYMENT INSURANCE INTEGRITY PROGRAM COORDINATOR</td>
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<td>1</td>
</tr>
<tr>
<td>UNEMPLOYMENT INSURANCE REVENUE OFFICER</td>
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<tr>
<td>UNEMPLOYMENT INSURANCE TAX AUDITOR</td>
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<tr>
<td>Grand Total</td>
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Vacant and New Positions

<table>
<thead>
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<th>2023</th>
<th>2024</th>
</tr>
</thead>
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<td>1</td>
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<tr>
<td>Grand Total</td>
<td>1</td>
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</tbody>
</table>
DEPARTMENT OF LABOR

ACTIVITY 37810 PLANNING, RESEARCH AND MONITORING
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Planning, Research and Monitoring (PRM) Unit safeguards federal and local funding, and ensures that programs adhere to federal and local guidelines. The PRM teams with the Economic Development Commission (EDC) to monitor EDC beneficiaries. It closely monitors training providers and programs to ensure that clients receive the workforce training they deserve.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$75,604</td>
<td>$228,789</td>
<td>$265,080</td>
<td>$265,088</td>
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<tr>
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<td>$265,088</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<tr>
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<tr>
<td>CHIEF PLANNER &amp; MONITORING</td>
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<tr>
<td>PROGRAM MONITOR</td>
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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
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<tr>
<td>Number of eligible training providers monitored</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Number of WIOA programs monitored</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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DEPARTMENT OF LABOR
Activity 37WIO WIOA DOL FORMULA GRANT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Workforce Innovation and Opportunity Act (WIOA) replaced the previous Workforce Investment Act (WIA) of 1998 as the primary federal workforce development legislation to bring about increased coordination among federal workforce development and related programs. WIOA is designed to help job seekers secure the employment, education, training, and support services. The WIOA guides the workforce system on delivering services under the Adult and Dislocated Worker programs under WIOA Title I, and individuals served by the ES program, as amended by WIOA Title III, under the WIOA Final Rule.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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<td>$2,292,940</td>
<td>$2,072,880</td>
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<tr>
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<td>$2,292,940</td>
<td>$2,072,880</td>
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GRANTS SUMMARY

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<tr>
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### Total Activity Center Positions

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<tr>
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<tr>
<td>COMMUNITY SERVICE WORKER</td>
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<td>1</td>
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<tr>
<td>DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS</td>
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</tr>
<tr>
<td>DISABLED VETERANS OUTREACH PROGRAM SPECIALIST</td>
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<tr>
<td>EXECUTIVE DIRECTOR</td>
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<td>0.3133</td>
</tr>
<tr>
<td>TERRITORIAL PROJECT COORDINATOR</td>
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<tr>
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### Vacant and New Positions

<table>
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<th>Sum of FTE*</th>
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<th>2024</th>
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</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
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<tr>
<td>DISABLED VETERANS OUTREACH PROGRAM SPECIALIST</td>
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<td>1</td>
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<tr>
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DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
The mission of the Department of Licensing and Consumer Affairs (DLCA) is to review applications and issue business licenses in a timely manner, assist and protect consumers, and ensure that all persons comply with the licensing and consumer protection laws of the Virgin Islands.

SCOPE AND OVERVIEW
The Department of Licensing and Consumer Affairs (DLCA) provides and administers consumer services and programs pursuant to Title 3, Chapter 13 and the Consumer Protection Law of 1973, as set forth in Title 12A of the Virgin Islands Code. DLCA is charged with establishing, administering, coordinating and supervising the regulation and licensing of private business and professions. The Department also ensures that no person shall engage in any deceptive or unconscionable trade practice involving any consumer goods or services, or in the collection of consumer debts. The department also coordinates with other agencies and boards and commissions in the licensing of professions and occupations as provided for the Consumer Protection Law and Title 27 of the V.I. Code.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Activity Center Personnel</th>
<th>Positions 2023</th>
<th>Positions 2024</th>
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<tr>
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Sum of FTE* | 2023 | 2024 |
<table>
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<tr>
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FUND SUMMARY

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<tr>
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<th>FY 2022 Revised Budget</th>
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<th>FY 2024 Proposed</th>
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297
<table>
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<th>Service</th>
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<th>FY 2022 Revised Budget</th>
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<td><strong>GENERAL FUND</strong></td>
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<td>FY 2024 Proposed</td>
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<tr>
<td>------------------------------------------</td>
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**Professional Services**

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## Leases

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## DEPARTMENT PERSONNEL

### Total Department Positions

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LEGAL COUNSEL 1 1
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LEGAL OFFICE ADMINISTRATOR 1 1
LEGAL SUPPORT SPECIALIST 1 1
LICENSING OFFICER 9 9
LICENSING OFFICER TO BOARDS AND COMMISSION 1 1
MANAGER ADMINISTRATIVE SERVICE 1 1
PARALEGAL RESEARCHER 1 1
PUBLIC COMMUNICATIONS COORDINATOR 1 1
RECEPTIONIST 2 2
SECRETARY TO BOARDS AND COMMISSION 1 1
SPECIAL ASSISTANT 3 3
SPECIAL ASSISTANT TO THE COMMISSIONER 1 1
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION 1 1
ST. JOHN COORDINATOR 1 1
UTILITY STAFF ASSISTANT 1 1
WEIGHTS & MEASURES INSPECTOR I 3 3

Grand Total 70 70

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
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<th>2024</th>
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<tr>
<td>ADMINISTRATIVE ASSISTANT SUPERVISOR</td>
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<td>ALCOHOL COORDINATOR</td>
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<tr>
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Grand Total 17 17
FUNCTIONAL STATEMENT

The Boards and Commissions office provides administrative, budgetary, and clerical assistance to nine (9) professional boards under the jurisdiction of the Department of Licensing and Consumer Affairs.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<th>2024</th>
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<td>ACCOUNT MAINTENANCE OFFICER</td>
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<tr>
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<tr>
<td>COMPLAINT OFFICER</td>
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<tr>
<td>EXECUTIVE DIRECTOR</td>
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<tr>
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<td>INDUSTRY ENGINEER III</td>
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<td>LEGAL SUPPORT SPECIALIST</td>
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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>Target</th>
<th>Result</th>
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<td>Decrease</td>
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<tr>
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DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38001 NON-OPERATIONAL MISCELLANEOUS

FY23 & FY24 OPERATING BUDGET

Funds Summary

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<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
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<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT SUPERVISOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ALCOHOL COORDINATOR</td>
<td>1</td>
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<td>Grand Total</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
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<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT SUPERVISOR</td>
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<td>2</td>
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<tr>
<td>ALCOHOL COORDINATOR</td>
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<tr>
<td>ALCOHOL INSPECTOR</td>
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</tr>
<tr>
<td>Grand Total</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38002 ENFORCEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$0</td>
<td>$109,509</td>
<td>$109,511</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$80,000</td>
<td>$80,000</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$29,509</td>
<td>$29,511</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$109,509</strong></td>
<td><strong>$109,511</strong></td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>HEARING OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>HEARING OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
<tr>
<td>KPI Name</td>
<td>Unit</td>
<td>Trend Goal</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>-----------</td>
<td>------------</td>
</tr>
<tr>
<td>Average number of days it takes to inspect a new business</td>
<td>Days</td>
<td>Decrease</td>
</tr>
<tr>
<td>Number of random inspections of current businesses</td>
<td>Number</td>
<td>Increase</td>
</tr>
<tr>
<td>Percent of all businesses with infractions (available to be cited) that</td>
<td>Percent</td>
<td>Increase</td>
</tr>
<tr>
<td>actually receive citations</td>
<td></td>
<td></td>
</tr>
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</table>
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38003 OFFICE OF CANNABIS REGULATION

FY23 & FY24 OPERATING BUDGET

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

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$0</td>
<td>$145,647</td>
<td>$145,649</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$73,175</td>
<td>$73,175</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$26,946</td>
<td>$26,948</td>
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<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$15,000</td>
<td>$15,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$30,526</td>
<td>$30,526</td>
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<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$0</td>
<td>$145,647</td>
<td>$145,649</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXECUTIVE DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXECUTIVE DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38010 OFFICE OF THE COMMISSIONER

FY23 & FY24 OPERATING BUDGET

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

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$539,559</td>
<td>$654,454</td>
<td>$633,698</td>
<td>$633,712</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$376,780</td>
<td>$454,462</td>
<td>$440,942</td>
<td>$440,942</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$162,779</td>
<td>$199,992</td>
<td>$192,756</td>
<td>$192,770</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$539,559</td>
<td>$654,454</td>
<td>$633,698</td>
<td>$633,712</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RECEPTIONIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT TO THE COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ST. JOHN COORDINATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
<td>7</td>
<td>7</td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>RECEPTIONIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38020 GENERAL COUNSEL
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The General Counsel heads the Legal Division and with the assistance of District Counsel, is responsible for providing in house legal advice to the Commissioner and the department, promulgating and implementing rules & regulations, assisting with the development of policies and procedures, prosecuting violations and representing the Department and consumers on legal matters.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$277,351</td>
<td>$485,049</td>
<td>$290,652</td>
<td>$290,659</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$196,892</td>
<td>$333,552</td>
<td>$210,689</td>
<td>$210,689</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$80,460</td>
<td>$151,497</td>
<td>$79,963</td>
<td>$79,970</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$277,351</td>
<td>$485,049</td>
<td>$290,652</td>
<td>$290,659</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DISTRICT COUNSEL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GENERAL COUNSEL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LEGAL OFFICE ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PARALEGAL RESEARCHER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DISTRICT COUNSEL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PARALEGAL RESEARCHER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38100 LICENSING
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Division of Licensing is responsible for issuing business licenses in the Virgin Islands, collection of license fees, educating the public, and enforcement of all laws relating to such businesses, except when these powers are conferred on another agency or person by law.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,384,800</td>
<td>$1,460,703</td>
<td>$1,422,803</td>
<td>$1,422,846</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$890,486</td>
<td>$934,266</td>
<td>$915,650</td>
<td>$915,650</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$494,314</td>
<td>$526,437</td>
<td>$507,153</td>
<td>$507,197</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,384,800</strong></td>
<td><strong>$1,460,703</strong></td>
<td><strong>$1,422,803</strong></td>
<td><strong>$1,422,846</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CASHIER I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>CHIEF ENFORCEMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR LICENSING</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR OF ENFORCEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ENFORCEMENT AIDE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ENFORCEMENT OFFICER</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>LICENSING OFFICER</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>20</strong></td>
<td><strong>20</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days for the issuance of New Business Licenses (ACT 8258)</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>10</td>
<td>81</td>
</tr>
<tr>
<td>Average number of days for the issuance of Renewed Business Licenses (ACT 8258)</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>10</td>
<td>56.3</td>
</tr>
</tbody>
</table>
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38200 CONSUMER PROTECTION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consumer Protection</td>
<td>$396,520</td>
<td>$500,000</td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$2,700</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>Supplies</td>
<td>$61,303</td>
<td>$81,000</td>
<td>$81,000</td>
<td>$81,000</td>
</tr>
<tr>
<td>Other Services</td>
<td>$332,518</td>
<td>$414,000</td>
<td>$414,000</td>
<td>$414,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$396,520</td>
<td>$500,000</td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
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</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to resolve consumer complaints</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>30</td>
<td>8.7</td>
</tr>
<tr>
<td>Number of consumer business education initiatives</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>24</td>
<td>7</td>
</tr>
<tr>
<td>Number of scanner inspections</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>24</td>
<td>4</td>
</tr>
</tbody>
</table>
FUNCTIONAL STATEMENT

This Division is responsible for all budgetary, accounting, payroll, procurement and personnel operations of the Department.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$338,833</td>
<td>$393,408</td>
<td>$597,993</td>
<td>$593,167</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$138,728</td>
<td>$138,848</td>
<td>$140,183</td>
<td>$140,183</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$68,165</td>
<td>$72,778</td>
<td>$70,179</td>
<td>$70,184</td>
</tr>
<tr>
<td>Supplies</td>
<td>$6,580</td>
<td>$13,002</td>
<td>$14,600</td>
<td>$14,600</td>
</tr>
<tr>
<td>Other Services</td>
<td>$125,360</td>
<td>$168,780</td>
<td>$292,031</td>
<td>$287,200</td>
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<tr>
<td>Utility Services</td>
<td>$0</td>
<td>$0</td>
<td>$81,000</td>
<td>$81,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$338,833</td>
<td>$393,408</td>
<td>$597,993</td>
<td>$593,167</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director Administrative/Business Management</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Manager Administrative Service</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to process NOPA</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>5</td>
<td>0.2</td>
</tr>
<tr>
<td>Average number of days to send invoices to DOF</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>5</td>
<td>5.7</td>
</tr>
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</table>
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38500 CONSUMER AFFAIRS

FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$303,927</td>
<td>$355,633</td>
<td>$353,382</td>
<td>$353,393</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$194,729</td>
<td>$229,154</td>
<td>$225,058</td>
<td>$225,058</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$109,198</td>
<td>$126,479</td>
<td>$128,324</td>
<td>$128,335</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$303,927</td>
<td>$355,633</td>
<td>$353,382</td>
<td>$353,393</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF COMPLAINT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CONSUMER COMP PROTECTION OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CONSUMER COMP PROTECTION OFFICER I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DIRECTOR CONSUMER AFFAIRS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

ACTIVITY CENTER: 38510 WEIGHTS AND MEASURES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Weights and Measures unit is responsible for establishing measurement standards and for ensuring that all commercial weighing and measuring devices used in the Territory are accurate. It also enforces all laws and regulations pertaining to weights and measures such as food freshness, net contents of packaged goods, advertising practices, and unit pricing.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td>GENERAL FUND</td>
<td>$170,256</td>
<td>$224,451</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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DEPARTMENT OF FINANCE
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
To provide efficient government financial services to all stakeholders

SCOPE AND OVERVIEW
Title 3, Section 177 of the Virgin Islands Code established the Department of Finance. The Office of the Commissioner supervises seven (7) divisions located on St. Thomas and St. Croix as follows: (1) Financial Reporting and Audit Assurance; (2) Accounting Operations; (3) Treasury Division; (4) Government Insurance; (5) Payroll; (6) Management Information System; and (7) Board of Tax Review.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
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OTHER EXPENSES

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### DATA PROCESSING REVOLVING
- Repairs & Maintenance: $4,000
- General Fund Non-Lapsing: $2,524,175
- Other Services: $2,520,175
- Purchase Bulk Airline: $4,000

### REPAIRS & MAINTENANCE
- General Fund Non-Lapsing: $0
- Other Services: $0
- Purchase Bulk Airline: $0
- Repairs & Maintenance: $0

### GENERAL FUND NON-LAPSING
- Non-Lapsing: $2,524,175
- Other Services: $2,520,175
- Purchase Bulk Airline: $4,000

### GOVERNMENT INSURANCE FUND
- Advertising & Promotion: $5,019
- Communication: $1,444
- Other Services: $6,540
- Professional Services: $30,000
- Purchase Bulk Airline: $0
- Rental Machines/Equipment: $1,404
- Repairs & Maintenance: $0
- Security Services: $24,976
- Training: $175
- Transportation - Not Travel: $0
- Travel: $0
- Homestead & Home Loan Non-Lapsing: $0

### INTERNAL REVENUE MATCHING NL
- Other Services: $0
- Internal Revenue Matching: $2,000,000
- Transfer Out General Fund: $0
- Internal Revenue Matching NL: $0
- Transfer Out Special/Other: $0
- Lonesome Dove Petroleum Co.: $700,000
- Other Services: $700,000
- PFA Debt Service Fund: $73,597,062
- Other Services: $7,514,941

### PAYMENT OF BOND PRINCIPAL
- Interest: $29,290,603
- Principal: $38,162,961

### Total Department Positions

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## Vacant and New Positions

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DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39000 OFFICE OF COMMISSIONER

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

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

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
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<th>FY 2024 Proposed</th>
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<td>GENERAL FUND</td>
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GRANTS SUMMARY

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<th>FY 2024 Proposed</th>
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### ACTIVITY CENTER PERSONNEL

#### Total Activity Center Positions

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#### Vacant and New Positions

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## DEPARTMENT OF FINANCE  
**Activity Center: 39001 DOF Non-Operational Misc**  
**FY23 & FY24 Operating Budget**

### Funds Summary

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<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td>Grand Total</td>
<td>$7,367,572</td>
<td>$13,958,230</td>
<td>$14,952,312</td>
<td>$14,942,816</td>
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FUNCTIONAL STATEMENT

The Office of Tax Appeals receives and processes appeals; resolves disputes from the Office of the Tax Assessor by conducting hearings for the Board’s consideration and determination.

FUNDS SUMMARY

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<th>FY 2021 Actuals</th>
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<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td>$79,575</td>
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<td><strong>$79,575</strong></td>
<td><strong>$77,807</strong></td>
<td><strong>$77,809</strong></td>
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ACTIVITY CENTER PERSONNEL

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>KPI Reporting Status</th>
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DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39020 DEPT BUSINESS OFFICE
FY23 & FY24 OPERATING BUDGET

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

FUND SUMMARY

<table>
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<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td>GENERAL FUND</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<th>Positions</th>
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<td>HUMAN RESOURCE GENERALIST</td>
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</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to process invoices</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>25</td>
<td>21</td>
</tr>
<tr>
<td>Average number of days to recruit talent</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>45</td>
<td>40</td>
</tr>
</tbody>
</table>
**DEPARTMENT OF FINANCE**

**ACTIVITY CENTER: 39100 ACCOUNTING ADMINISTRATION**

**FY23 & FY24 OPERATING BUDGET**

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$210,258</td>
<td>$297,929</td>
<td>$302,946</td>
<td>$302,953</td>
</tr>
<tr>
<td><strong>PERSONNEL SERVICES</strong></td>
<td>$141,530</td>
<td>$200,151</td>
<td>$202,601</td>
<td>$202,601</td>
</tr>
<tr>
<td><strong>FRINGE BENEFITS</strong></td>
<td>$68,728</td>
<td>$97,778</td>
<td>$100,345</td>
<td>$100,352</td>
</tr>
<tr>
<td><strong>SUPPLIES</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>OTHER SERVICES</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$210,258</td>
<td>$297,929</td>
<td>$302,946</td>
<td>$302,953</td>
</tr>
</tbody>
</table>

### ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CAPITAL ASSETS COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR ACCOUNTING</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>
DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39110 PREAUDIT CONTROL RESEARCH
FY23 & FY24 OPERATING BUDGET

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

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$240,507</td>
<td>$357,802</td>
<td>$442,139</td>
<td>$442,117</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$159,713</td>
<td>$234,417</td>
<td>$302,573</td>
<td>$302,573</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$80,794</td>
<td>$123,385</td>
<td>$139,566</td>
<td>$139,544</td>
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<tr>
<td>Grand Total</td>
<td>$240,507</td>
<td>$357,802</td>
<td>$442,139</td>
<td>$442,117</td>
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Activity Center Personnel

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTING ANALYST</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>ACCOUNTS PAYABLE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL AUDIT SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>7</td>
<td>7</td>
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</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTS PAYABLE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL AUDIT SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
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</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of requests to cancel and/or reissue checks for check run within 7 days</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>93</td>
</tr>
<tr>
<td>Percentage of vendor invoice processed for check run within 10 business days</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>94</td>
</tr>
</tbody>
</table>
DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39120 GENERAL LEDGER & FINANCIAL REPORTING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The General Ledger/Financial Reporting Unit administers appropriations and fund accounts, reports financial transactions from the appropriate general ledgers, prepares vendor payment documents for instrumentalities and inter-fund transfers; establishes petty cash and imprest funds, and maintains records for bonded and long-term indebtedness. The unit also assists with preparing the unaudited financial statements, performs pre-audit functions and data entry of all vendor payments disbursed from federal funds, establishes grant codes, and monitors activities of all federal grants.

Funds Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$291,282</td>
<td>$298,236</td>
<td>$246,667</td>
<td>$246,674</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$199,967</td>
<td>$200,285</td>
<td>$172,416</td>
<td>$172,416</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$91,315</td>
<td>$97,951</td>
<td>$74,251</td>
<td>$74,258</td>
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<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>INDIRECT COST</td>
<td>$241,805</td>
<td>$108,500</td>
<td>$108,500</td>
<td>$108,500</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$166,987</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$66,015</td>
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<td>$0</td>
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<tr>
<td>SUPPLIES</td>
<td>$3,935</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$4,867</td>
<td>$108,500</td>
<td>$108,500</td>
<td>$108,500</td>
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<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$533,087</td>
<td>$406,736</td>
<td>$355,167</td>
<td>$355,174</td>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTING OPERATIONS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL REPORTING ANALYST</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINANCIAL REPORTING ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
## KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of fund balance requests processed within 5 days</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>96</td>
</tr>
<tr>
<td>Percentage of federal grants coding established per agency/department request within 3 days</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>94</td>
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</tbody>
</table>
DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39200 DIRECTORS OFFICE

FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$782,034</td>
<td>$235,042</td>
<td>$319,382</td>
<td>$319,388</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$25,243</td>
<td>$163,627</td>
<td>$225,652</td>
<td>$225,652</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$8,836</td>
<td>$71,415</td>
<td>$93,730</td>
<td>$93,736</td>
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<tr>
<td>Supplies</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$747,956</td>
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<td>$0</td>
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<tr>
<td>FICA Taxes Withheld</td>
<td>$0</td>
<td>$31,000,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Fringe Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$782,034</td>
<td>$31,235,042</td>
<td>$319,382</td>
<td>$319,388</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants Specialist</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Reconciliation &amp; Audit Analyst</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Reconciliation &amp; Audit Manager</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants Specialist</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>
DEPARTMENT OF FINANCE  
ACTIVITY CENTER: 39220 TREASURY DIVISION  
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Treasury Division implements the government’s cash management policies, manages the day-to-day operations, disseminates all vendor payment checks and provides administrative support for all activities within the Treasury Division.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$5,172</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$5,172</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>GENERAL FUND NON-LAPSING</td>
<td>$48,334</td>
<td>$0</td>
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<tr>
<td>SUPPLIES</td>
<td>$44,334</td>
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<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$4,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>INTERNAL REVENUE MATCHING</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
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</tr>
<tr>
<td>MISCELLANEOUS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>PFA DEBT SERVICE FUND</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TRANSPORTATION TRUST FUND</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>MISCELLANEOUS</td>
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</tr>
<tr>
<td>Grand Total</td>
<td>$73,650,568</td>
<td>$682</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to prepare cash receipts within the Treasury Division</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>45</td>
<td>5</td>
</tr>
<tr>
<td>Days cash available</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>On-time bank reconciliations</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>95</td>
</tr>
<tr>
<td>Percent of cash receipts reviewed and posted by the Treasury Division</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>83</td>
</tr>
<tr>
<td>Percentage of total government receipts settled electronically</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>30</td>
<td>33</td>
</tr>
</tbody>
</table>
DEPARTMENT OF FINANCE  
ACTIVITY CENTER: 39250 DISBURSEMENT  
FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$125,620</td>
<td>$119,564</td>
<td>$148,072</td>
<td>$148,074</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$64,516</td>
<td>$60,915</td>
<td>$60,915</td>
<td>$60,915</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$27,103</td>
<td>$28,649</td>
<td>$27,157</td>
<td>$27,159</td>
</tr>
<tr>
<td>Supplies</td>
<td>$34,001</td>
<td>$30,000</td>
<td>$60,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>Other Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$125,620</td>
<td>$119,564</td>
<td>$148,072</td>
<td>$148,074</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disbursement Analyst</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
DEPARTMENT OF FINANCE
ACTIVITY CENTER: 39260 RECONCILEMENT
FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$48,253</td>
<td>$0</td>
<td>$500,421</td>
<td>$500,433</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$33,248</td>
<td>$0</td>
<td>$347,276</td>
<td>$347,276</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$15,005</td>
<td>$0</td>
<td>$153,145</td>
<td>$153,157</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$48,253</td>
<td>$0</td>
<td>$500,421</td>
<td>$500,433</td>
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</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR TREASURY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR TREASURY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL PLANNING &amp; ANALYST MANAGER</td>
<td>1</td>
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</tr>
<tr>
<td>RECONCILIATION &amp; AUDIT ANALYST</td>
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<td>2</td>
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<tr>
<td>SENIOR RECONCILIATION &amp; AUDIT ANALYST</td>
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<td>Grand Total</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
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<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR TREASURY</td>
<td>1</td>
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</tr>
<tr>
<td>DIRECTOR TREASURY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR RECONCILIATION &amp; AUDIT ANALYST</td>
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<td>1</td>
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<tr>
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<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>
DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39400 MANAGEMENT INFORMATION SYSTEMS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration-Management Information Systems (MIS) Unit supervises the functions of the MIS activity center.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$174,416</td>
<td>$238,751</td>
<td>$256,946</td>
<td>$256,947</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$72,180</td>
<td>$87,550</td>
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<td>$43,775</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$33,740</td>
<td>$37,701</td>
<td>$18,171</td>
<td>$18,172</td>
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<td>SUPPLIES</td>
<td>$31,288</td>
<td>$27,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$37,208</td>
<td>$16,500</td>
<td>$92,000</td>
<td>$92,000</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$70,000</td>
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<td>$75,000</td>
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<tr>
<td>Grand Total</td>
<td>$174,416</td>
<td>$238,751</td>
<td>$256,946</td>
<td>$256,947</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
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</tr>
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<tbody>
<tr>
<td>DIRECTOR MANAGEMENT INFORMATION SYSTEM</td>
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<td>Grand Total</td>
<td>1</td>
<td>1</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR MANAGEMENT INFORMATION SYSTEM</td>
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<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
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<tr>
<td>KPI Name</td>
<td>Unit</td>
<td>Trend Goal</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>--------</td>
<td>------------</td>
</tr>
<tr>
<td>Percent of incidents (per 1000 calls per quarter) resolved within agreed response time (2hrs)</td>
<td>Percent</td>
<td>Increase</td>
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</table>
DEPARTMENT OF FINANCE
ACTIVITY CENTER: 39410 SYSTEMS PROGRAMMING
FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$211,997</td>
<td>$244,603</td>
<td>$300,451</td>
<td>$300,459</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$138,748</td>
<td>$156,212</td>
<td>$202,778</td>
<td>$202,778</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$88,391</td>
<td>$97,673</td>
<td>$97,681</td>
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<td>SUPPLIES</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$211,997</td>
<td>$244,603</td>
<td>$300,451</td>
<td>$300,459</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>INFORMATION TECHNICAL SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>NETWORK SYSTEMS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TECHNICAL SUPPORT SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>NETWORK SYSTEMS MANAGER</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>1</strong></td>
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</table>
### DEPARTMENT OF FINANCE

#### ACTIVITY CENTER: 39420 COMPUTER OPERATIONS

#### FY23 & FY24 OPERATING BUDGET

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$225,491</td>
<td>$222,251</td>
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<td>$218,952</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$161,579</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$59,769</td>
<td>$60,672</td>
<td>$57,369</td>
<td>$57,373</td>
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<td>SUPPLIES</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>DATA PROCESSING REVOLVING</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$317,365</td>
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**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DATA PROCESSING ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR DATA PROCESSING ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TECHNICAL SUPPORT SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
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</tbody>
</table>
DEPARTMENT OF FINANCE

ACTIVITY CENTER: 39500 PAYROLL DIVISION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Payroll Unit processes government payroll checks, prepares payroll related tax reports and maintain employee accrued leave records.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$332,872</td>
<td>$572,332</td>
<td>$460,044</td>
<td>$460,054</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$214,783</td>
<td>$378,040</td>
<td>$304,893</td>
<td>$304,893</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$118,089</td>
<td>$194,292</td>
<td>$155,151</td>
<td>$155,161</td>
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<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$332,872</strong></td>
<td><strong>$572,332</strong></td>
<td><strong>$460,044</strong></td>
<td><strong>$460,054</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASST DIRECTOR OF PAYROLL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL MANAGEMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PAYROLL AUDIT ANALYST</td>
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<td>3</td>
</tr>
<tr>
<td>PAYROLL DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR CENTRAL PAYROLL</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>7</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASST DIRECTOR OF PAYROLL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PAYROLL AUDIT ANALYST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tbody>
<tr>
<td>Average number of business days to complete Exit Nopa</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Average number of business days to reconcile the payroll after each pay cycle</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>15</td>
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### DEPARTMENT OF FINANCE

**ACTIVITY CENTER: 39990**

**FY23 & FY24 OPERATING BUDGET**

#### FUNDS SUMMARY

<table>
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<tr>
<th>Fund Description</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,441</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$0</td>
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<td>FRINGE BENEFITS</td>
<td>$173</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$908</td>
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<td>$0</td>
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<tr>
<td>MISCELLANEOUS</td>
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<td>$1,106,548</td>
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<tr>
<td>CASINO CONTROL REV FUND</td>
<td>$62,721</td>
<td>$126,553</td>
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<td>$0</td>
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<td>MISCELLANEOUS</td>
<td>$62,721</td>
<td>$126,553</td>
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<td>$0</td>
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<tr>
<td>HOMESTEAD &amp; HOME LOAN NON-LAPSING</td>
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<td>OTHER SERVICES</td>
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<td>$4,000,000</td>
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<td>$0</td>
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<td>INTERNAL REVENUE MATCHING</td>
<td>$13,219,112</td>
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<td>$0</td>
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<td>$1,000,000</td>
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<td>$0</td>
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<tr>
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<td>$41,268,101</td>
<td>$16,300,000</td>
<td>$16,300,000</td>
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</table>
DIVISION OF PROPERTY & PROCUREMENT
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
To administer a procurement system that is conducted efficiently, accurately, and fairly. This manner and quality of conduct extend to the Department’s responsibilities in the areas of property management, transportation services, warehousing and supply distribution, and printing production.

SCOPE AND OVERVIEW
The Department of Property and Procurement (DPP) exercises general control and enforcement of the laws and regulations governing the procurement and acquisition of government property, disposition of real and personal property, review of construction and professional services contracts, purchase and maintenance of the vehicle fleet, sale of supplies and gasoline coupons to departments, inventory and warehousing activities, and operation of the Printing Office. In addition to its procurement functions, under the Virgin Islands Federal Emergency Response Plan, it manages two primary emergency services: transportation and resource management.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$3,173,869</td>
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<td>SUPPLIES</td>
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<td>$10,000</td>
<td>$895,029</td>
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<td>$800,000</td>
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<tr>
<td>INDIRECT COST</td>
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<td>PERSONNEL SERVICES</td>
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<td>FRINGE BENEFITS</td>
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<td>BUSINESS &amp; COMMERCIAL PROPERTY</td>
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<tr>
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<tr>
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<td>$0</td>
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<tr>
<td>Service</td>
<td>FY 2021 Actuals</td>
<td>FY 2022 Revised Budget</td>
<td>FY 2023 Proposed</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-----------------</td>
<td>------------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
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<td>CENTRAL MOTOR POOL</td>
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<td>OTHER SERVICES</td>
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<tr>
<td>CENTRAL WAREHOUSE</td>
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**Professional Services**

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## DEPARTMENT PERSONNEL

Total Department Positions

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<td>PUBLIC RELATION OFFICER</td>
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<td>SENIOR CONTRACT ADMINISTRATOR</td>
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<tr>
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<tr>
<td><strong>Grand Total</strong></td>
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</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60000 COMMISSIONER’S OFFICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration/Commissioner’s Office supervises all programs and ensures performance according to the department’s mandates.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<tr>
<td>ASSET &amp; RISK LOSS ACCOUNTANT</td>
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Vacant and New Positions

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<td>GRAPHIC DESIGN COORDINATOR</td>
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<tr>
<td>JR HUMAN RESOURCES TECHNICIAN</td>
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<td>SENIOR CONTRACT ADMINISTRATOR</td>
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### DIVISION OF PROPERTY & PROCUREMENT

**ACTIVITY CENTER: 60001 P&P NON-OPERATIONAL MISCELLANEOUS**

**FY23 & FY24 OPERATING BUDGET**

#### FUNDS SUMMARY

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<tr>
<th>Fund Type</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>$7,487,629</td>
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<td><strong>$203,074</strong></td>
<td><strong>$7,487,629</strong></td>
<td><strong>$7,357,300</strong></td>
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DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60003 LEGAL
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Legal Office provides all internal legal services to the Department including; (1) review of contracts and leases for the executive branch; (2) providing legal advice to the Commissioner and management team; and (3) preparation of various legal instruments.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>$0</td>
<td>$190,118</td>
<td>$190,122</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
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<th>2023</th>
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<tr>
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<tr>
<td>SPECIAL ASSISTANT TO CHIEF LEGAL COUNSEL</td>
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Key Performance Indicators by Activity Center (As of March 2022)

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<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tr>
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<td>Days</td>
<td>Decrease</td>
<td>No results reported</td>
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<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
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<tr>
<td>Percentage of leases approved for legal sufficiency by DOJ on 1st submission</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
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DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60004 VENDOR MAINTENANCE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Vendor Management Division is responsible for the collection, management, creation of vendor records and relationship, and creating efficiencies in contract management and payment processes to ensure that vendor documents are current and in good standing to receive government contracts.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tr>
<td>OTHER SERVICES</td>
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<tr>
<td>CAPITAL PROJECTS</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<thead>
<tr>
<th>Positions</th>
<th>2023</th>
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DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60005 LEASING MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Leasing Management Unit manages all lease administration and negotiation activities relative to space management, space occupancy, commercial leasing, and concession agreements on behalf of the Government.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>$45,000</td>
<td>$45,000</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$22,199</td>
<td>$22,202</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$67,199</strong></td>
<td><strong>$67,202</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEASING SPECIALIST</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
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</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60010 FISCAL/PERSOENNEL
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Fiscal and Personnel Services serves as the guide in finance and personnel management to all activity centers.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$211,255</td>
<td>$348,527</td>
<td>$281,513</td>
<td>$281,519</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$144,756</td>
<td>$243,748</td>
<td>$194,799</td>
<td>$194,799</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$66,499</td>
<td>$104,779</td>
<td>$86,714</td>
<td>$86,720</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$211,255</strong></td>
<td><strong>$348,527</strong></td>
<td><strong>$281,513</strong></td>
<td><strong>$281,519</strong></td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATOR OF FISCAL &amp; PERSONNEL SERVICES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
</tr>
</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue from collections</td>
<td>Dollars</td>
<td>Increase</td>
<td>Results reported</td>
<td>$ 7,000,000.00</td>
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</tbody>
</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60613

FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GASOLINE COUPON PROGRAM</td>
<td>$1,957,879</td>
<td>$1,910,000</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$1,957,879</td>
<td>$1,910,000</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$1,957,879</td>
<td>$1,910,000</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
</tr>
</tbody>
</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60100 ACQUISITION, EVALUATION & AWARDS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
This division contracts for the acquisition of materials, supplies, equipment, and services through the most economical methods.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$59,679</td>
<td>$643,095</td>
<td>$60,152</td>
<td>$60,154</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$35,008</td>
<td>$454,672</td>
<td>$34,908</td>
<td>$34,908</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$24,671</td>
<td>$188,423</td>
<td>$25,244</td>
<td>$25,246</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$59,679</td>
<td>$643,095</td>
<td>$60,152</td>
<td>$60,154</td>
</tr>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROCUREMENT OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average cycle time creating vendor profiles and responses in vendor maintenance</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>2</td>
<td>24</td>
</tr>
<tr>
<td>Average cycle time for processing invitation for bids (IFBs)</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Average cycle time for processing requests for proposals (RFPs) / requests for quotes (RFQs)</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>60</td>
<td>70</td>
</tr>
<tr>
<td>Average cycle time for requisition processing</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>31</td>
</tr>
<tr>
<td>Volume of requisitions processed/converted to purchase orders (POs)</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>21064</td>
<td>0</td>
</tr>
</tbody>
</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60120 CONTRACT ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Contract Administration Unit oversees the contracting process, from the formation of a properly negotiated and executed contract to project completion. It also resolves all discrepancies, claims and contractual disputes.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$124,056</td>
<td>$662,435</td>
<td>$73,388</td>
<td>$73,390</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$77,247</td>
<td>$461,650</td>
<td>$45,000</td>
<td>$45,000</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$46,809</td>
<td>$200,785</td>
<td>$28,388</td>
<td>$28,390</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$23,575</td>
<td>$185,000</td>
<td>$185,000</td>
<td>$185,000</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$1,500</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$699</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$21,376</td>
<td>$185,000</td>
<td>$185,000</td>
<td>$185,000</td>
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<tr>
<td>Grand Total</td>
<td>$147,631</td>
<td>$847,435</td>
<td>$258,388</td>
<td>$258,390</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACT SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average cycle time for processing construction contracts</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>40</td>
<td>60</td>
</tr>
<tr>
<td>Average cycle time for processing professional services contracts developed by DPP</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>60</td>
<td>80</td>
</tr>
<tr>
<td>Average cycle time for processing the department’s professional services contracts</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>5</td>
<td>30</td>
</tr>
<tr>
<td>Volume of contracts processed</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>110</td>
<td></td>
</tr>
</tbody>
</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60230 WAREHOUSING & DISTRIBUTION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Warehouse and Distribution Unit safeguards supplies, materials and equipment.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$448,356</td>
<td>$458,006</td>
<td>$448,966</td>
<td>$448,981</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$292,633</td>
<td>$293,071</td>
<td>$290,676</td>
<td>$290,676</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$155,723</td>
<td>$164,935</td>
<td>$158,290</td>
<td>$158,305</td>
</tr>
<tr>
<td>CENTRAL WAREHOUSE</td>
<td>$757,875</td>
<td>$807,500</td>
<td>$950,000</td>
<td>$950,000</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$720,195</td>
<td>$800,000</td>
<td>$950,000</td>
<td>$950,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$6,486</td>
<td>$7,500</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$31,194</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,206,231</strong></td>
<td><strong>$1,265,506</strong></td>
<td><strong>$1,398,966</strong></td>
<td><strong>$1,398,981</strong></td>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF OF CENTRAL STORES</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>LABORER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABORER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PBX OPERATOR AND RECEPTIONIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>STORE KEEPER II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>7</strong></td>
<td><strong>7</strong></td>
</tr>
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</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average time to process vendor payments</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Distribution rate/order processing time from receipt of orders (in-house)</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>1</td>
<td>1</td>
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</tbody>
</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60300 ADMINISTRATION
FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$89,240</td>
<td>$0</td>
<td>$75,331</td>
<td>$75,333</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$65,416</td>
<td>$0</td>
<td>$51,200</td>
<td>$51,200</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$23,824</td>
<td>$0</td>
<td>$24,131</td>
<td>$24,133</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$89,240</td>
<td>$0</td>
<td>$75,331</td>
<td>$75,333</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXECUTIVE CHAUFFEUR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60310 CENTRAL MOTOR POOL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Central Motor Pool oversees the automotive functions of the motor pool, which includes repairing, maintaining, storing, and refueling all motor vehicles.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$228,489</td>
<td>$415,539</td>
<td>$221,562</td>
<td>$221,568</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$148,315</td>
<td>$265,918</td>
<td>$140,785</td>
<td>$140,785</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$80,174</td>
<td>$149,621</td>
<td>$80,777</td>
<td>$80,783</td>
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<tr>
<td>CENTRAL MOTOR POOL</td>
<td>$865,395</td>
<td>$740,000</td>
<td>$770,000</td>
<td>$770,000</td>
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<tr>
<td>SUPPLIES</td>
<td>$683,983</td>
<td>$530,000</td>
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<td>$770,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$1,093,884</td>
<td>$1,155,539</td>
<td>$991,562</td>
<td>$991,568</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>AUTO MECHANIC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COORDINATOR OF TRANSPORTATION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total monthly fuel consumption for fleet based on GPS monitoring</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
<td>18500</td>
<td>235543</td>
</tr>
<tr>
<td>Volume of maintenance work orders</td>
<td>Percent</td>
<td>Decrease</td>
<td>No results reported</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60320 CENTRAL MAIL SERVICES

FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$111,679</td>
<td>$0</td>
<td>$113,017</td>
<td>$113,021</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$64,161</td>
<td>$0</td>
<td>$64,260</td>
<td>$64,260</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$47,518</td>
<td>$0</td>
<td>$48,757</td>
<td>$48,761</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$111,679</td>
<td>$0</td>
<td>$113,017</td>
<td>$113,021</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHAUFFEUR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60400 PRINTING PROD & DUPLIC

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Printing Production Office provides the central printing, duplication services, and designing of prescribed forms, stationary, reports and other materials.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROP &amp; PROCURE PRINT JOB FUND</td>
<td>$178,711</td>
<td>$853,500</td>
<td>$800,000</td>
<td>$800,000</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$9,693</td>
<td>$302,500</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$169,018</td>
<td>$551,000</td>
<td>$300,000</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$178,711</strong></td>
<td><strong>$853,500</strong></td>
<td><strong>$800,000</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Volume of print job impressions</td>
<td>Number</td>
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<td>Results reported</td>
<td>1431788</td>
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</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60410 PRINTING PRODUCTION

FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$365,338</td>
<td>$356,429</td>
<td>$384,209</td>
<td>$384,219</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$250,467</td>
<td>$225,603</td>
<td>$263,563</td>
<td>$263,563</td>
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<tr>
<td>Fringe Benefits</td>
<td>$114,872</td>
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<td>$120,656</td>
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<tr>
<td>Grand Total</td>
<td>$365,338</td>
<td>$356,429</td>
<td>$384,209</td>
<td>$384,219</td>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Production Manager</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Computer Production and Graphic Design</td>
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<td>1</td>
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<tr>
<td>Director Printing</td>
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<td>1</td>
</tr>
<tr>
<td>Evaluation Supervisor</td>
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<td>1</td>
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<tr>
<td>Offset Technician II</td>
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<tr>
<td>Grand Total</td>
<td>5</td>
<td>5</td>
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</table>
DIVISION OF PROPERTY & PROCUREMENT

ACTIVITY CENTER: 60540 PROPERTY MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Property Management Unit manages all property leased by the Government of the Virgin Islands to non-government tenants and administers the Comprehensive Risk Management Program.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>INDIRECT COST</td>
<td>$62,546</td>
<td>$0</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$42,321</td>
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<td>$0</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$20,225</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>BUSINESS &amp; COMMERCIAL PROPERTY</td>
<td>$1,557,313</td>
<td>$2,063,433</td>
<td>$1,979,181</td>
<td>$1,979,235</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$1,909,795</td>
<td>$1,359,451</td>
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<tr>
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<td>$153,638</td>
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<td>$1,979,181</td>
<td>$1,979,235</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>CONTRACT SPECIALIST</td>
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<td>3</td>
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<tr>
<td>CONTRACT TECH</td>
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<td>1</td>
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<tr>
<td>CREATIVE DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>DEPUTY COMMISSIONER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>DIRECTOR OF VENDOR MANAGEMENT</td>
<td>1</td>
<td>1</td>
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<tr>
<td>EVALUATION SUPERVISOR</td>
<td>3</td>
<td>3</td>
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<tr>
<td>EXECUTIVE SECRETARY</td>
<td>1</td>
<td>1</td>
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<tr>
<td>FACILITIES MAINTENANCE MANAGER</td>
<td>2</td>
<td>2</td>
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<tr>
<td>FINANCIAL CONTROL OFFICER</td>
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<td>1</td>
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<tr>
<td>INFO TECH SPECIALIST</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PARALEGAL</td>
<td>1</td>
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<tr>
<td>PERSONAL PROPERTY INVENTORY ASSISTANT</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PROGRAM MANAGER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PROPERTY INSPECTOR</td>
<td>3</td>
<td>3</td>
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<tr>
<td>RECORDS &amp; PROPERTY MANAGEMENT OFFICER</td>
<td>2</td>
<td>2</td>
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<tr>
<td>SPECIAL ASSISTANT TO CHIEF LEGAL COUNSEL</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
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</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>------------</td>
<td>------------</td>
</tr>
<tr>
<td>Average number of days to execute a lease</td>
<td>Days</td>
<td>Decrease</td>
</tr>
<tr>
<td>Number of business and commercial properties regularly inspected every 30 days</td>
<td>Number</td>
<td>Increase</td>
</tr>
</tbody>
</table>
DEPARTMENT OF AGRICULTURE
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
The Virgin Islands Department of Agriculture develops, supports, and promotes an economically lucrative agriculture industry in the U.S. Virgin Islands while protecting consumers and the environment.

SCOPE AND OVERVIEW
The Virgin Islands Department of Agriculture (VIDA) created by Act No. 5265, and amended by Act No. 6070 abolished the Department of Economic Development and Agriculture by creating two separate entities; the Department of Agriculture and the Department of Tourism.

The VIDA is structured to provide basic agricultural services and technical support to the Territory's farming community. The department's primary responsibilities are expanding agricultural activities for the production and marketing of agricultural commodities, processing agricultural products throughout the Territory, enforcing environmental protection laws as they pertain to land, water, and soil as well as enforcing regulatory practices as they relate to veterinary services.

BUDGET SUMMARY

The following table shows the budgeted resources for FY2023 and FY2024:

<table>
<thead>
<tr>
<th>Fund Summary</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$4,461,787</td>
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<td>FRINGE BENEFITS</td>
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<td>$346,511</td>
<td>$361,517</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$1,107,022</td>
<td>$917,629</td>
<td>$902,469</td>
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<tr>
<td>Category</td>
<td>FY 2021 Actuals</td>
<td>FY 2022 Revised Budget</td>
<td>FY 2023 Proposed</td>
<td>FY 2024 Proposed</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>------------------</td>
<td>------------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td><strong>UTILITY SERVICES</strong></td>
<td>$202,067</td>
<td>$160,000</td>
<td>$160,000</td>
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<td><strong>CAPITAL PROJECTS</strong></td>
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<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
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<td>SUPPLIES</td>
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<td>$213,244</td>
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<td>OTHER SERVICES</td>
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<td>$289,346</td>
<td>$377,710</td>
<td>$475,762</td>
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<td>CAPITAL PROJECTS</td>
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<td>INDIRECT COST</td>
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<td>$98,245</td>
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<td><strong>AGRICULTURE REVOLVING</strong></td>
<td>$526,991</td>
<td>$552,721</td>
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<td>$60,346</td>
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<td>CAPITAL PROJECTS</td>
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<td>SUPPLIES</td>
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<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
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<tr>
<td><strong>TOURISM AD REVOLVING</strong></td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>CAPITAL PROJECTS</td>
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<td><strong>Grand Total</strong></td>
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<td>$7,950,384</td>
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**OTHER EXPENSES**

**Miscellaneous**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
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<tr>
<td>INDUSTRIAL HEMP COMMISSION</td>
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<td>$757,000</td>
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<td>$676,423</td>
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<tr>
<td></td>
<td>FY 2021 Actuals</td>
<td>FY 2022 Revised Budget</td>
<td>FY 2023 Proposed</td>
<td>FY 2024 Proposed</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-----------------</td>
<td>------------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$585,213</td>
<td>$1,107,022</td>
<td>$917,629</td>
<td>$902,469</td>
</tr>
<tr>
<td>Advertising &amp; Promotion</td>
<td>$0</td>
<td>$3,000</td>
<td>$3,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>Automotive Repair &amp; Maintenance</td>
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<td>Purchase Bulk Airline</td>
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<td>Rental Machines / Equipment</td>
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<td>Repairs &amp; Maintenance</td>
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<tr>
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<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
<td>$140,765</td>
<td>$825,735</td>
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<td>$475,762</td>
</tr>
<tr>
<td>Advertising &amp; Promotion</td>
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<tr>
<td>Training</td>
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</tr>
<tr>
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<tr>
<td><strong>AGRICULTURE REVOLVING</strong></td>
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<td>$105,000</td>
<td>$60,346</td>
<td>$60,346</td>
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<tr>
<td>Advertising &amp; Promotion</td>
<td>$2,225</td>
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<td>$0</td>
</tr>
<tr>
<td>Automotive Repair &amp; Maintenance</td>
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<tr>
<td>Communication</td>
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</tr>
<tr>
<td>In &amp; Out Patient Services</td>
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<td>$0</td>
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</tr>
<tr>
<td>Other Services</td>
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<td>Printing and Binding</td>
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<tr>
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**Professional Services**

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<td>Atlas Cooling</td>
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<td>St. John Animal Care Center</td>
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<td>Wilson Janitorial Service - STX</td>
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## GRANTS SUMMARY

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<th>Program</th>
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<th>FY 2022 Revised Budget</th>
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<th>FY 2024 Proposed</th>
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<tr>
<td>2019 SPECIALTY CROP BLOCK GRANT</td>
<td>$29,697</td>
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### DEPARTMENT PERSONNEL

**Total Department Positions**

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<tr>
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<table>
<thead>
<tr>
<th>Position</th>
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<tbody>
<tr>
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<tr>
<td>DIRECTOR FOOD PRODUCTION</td>
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<td>DIRECTOR HEMP PROGRAM</td>
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<tr>
<td>BUTCHER</td>
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<td>SCHOOL &amp; SATELITE FARM COORDINATOR</td>
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**Grand Total** | 16 | 16 |
**DEPARTMENT OF AGRICULTURE**

**ACTIVITY CENTER: 00000 UNDEFINED**

**FY23 & FY24 OPERATING BUDGET**

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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### GRANTS SUMMARY

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<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>2019 SPECIALTY CROP BLOCK GRANT</td>
<td>$29,697</td>
<td>$117,960</td>
<td>$242,766</td>
<td>$242,768</td>
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<td>2020 SPECIALTY CROP BLOCK GRANT</td>
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<td><strong>$492,640</strong></td>
<td><strong>$434,245</strong></td>
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### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83000 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Administration provides a wide range of support services, including fiscal and general administrative management, and information services. It assists managers in delivering essential programs and services to the agricultural industry.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>$11,370</td>
<td>$135,732</td>
<td>$139,160</td>
</tr>
<tr>
<td>AGRICULTURE REVOLVING</td>
<td>$276,946</td>
<td>$155,000</td>
<td>$200,346</td>
<td>$200,346</td>
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<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$140,000</td>
<td>$140,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$265,396</td>
<td>$105,000</td>
<td>$60,346</td>
<td>$60,346</td>
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<td>CAPITAL PROJECTS</td>
<td>$11,550</td>
<td>$50,000</td>
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<tr>
<td>TOURISM AD REVOLVING</td>
<td>$1,067,785</td>
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<tr>
<td>SUPPLIES</td>
<td>$197,514</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$241,821</td>
<td>$0</td>
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<td>CAPITAL PROJECTS</td>
<td>$628,450</td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$3,204,144</td>
<td>$2,645,102</td>
<td>$4,025,383</td>
<td>$4,028,712</td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENVIRONMENTAL QUALITY INCENTIVE PROGRAM</td>
<td>-$12,145</td>
<td>$155,685</td>
<td>$151,456</td>
<td>$151,461</td>
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<tr>
<td>MICRO-GRANTS FOR FOOD SECURITY PROGRAM</td>
<td>$0</td>
<td>$0</td>
<td>$117,732</td>
<td>$121,160</td>
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<tr>
<td>Grand Total</td>
<td>-$12,145</td>
<td>$155,685</td>
<td>$269,189</td>
<td>$272,620</td>
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</table>
ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>ACCOUNTANT I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT PROPERTY MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>BUTCHER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Chief Procurement Officer</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COLLECTION AGENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR ADMINISTRATION &amp; MANAGEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR MARKETING SERVICES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
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<tr>
<td>FINANCIAL MANAGEMENT SUPERVISOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FISCAL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>NACD TECHNICAL ASSISTANT COORDINATOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>OFFICE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM MANAGER</td>
<td>2</td>
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<tr>
<td>PROPERTY MANAGER</td>
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<td>1</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>24</strong></td>
<td><strong>24</strong></td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CUSTODIAL WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>NACD TECHNICAL ASSISTANT COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>OFFICE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROPERTY MANAGER</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of opportunities for grants, trainings, or departmental initiatives shared</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>36</td>
<td>0</td>
</tr>
<tr>
<td>Percent change of departmental revenue from all divisions</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>10</td>
<td>0</td>
</tr>
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DEPARTMENT OF AGRICULTURE
ACTIVITY CENTER: 83001 DOA NON OPERATIONAL MISC
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Providing technology and educational opportunities and training for the entire farming community.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$575,000</td>
<td>$757,000</td>
<td>$676,425</td>
<td>$676,423</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$155,000</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$72,478</td>
<td>$43,648</td>
<td>$43,652</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$575,000</td>
<td>$529,522</td>
<td>$532,778</td>
<td>$532,771</td>
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<tr>
<td>Grand Total</td>
<td>$575,000</td>
<td>$757,000</td>
<td>$676,425</td>
<td>$676,423</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGRICULTURAL PROPERTY INSPECTOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DIRECTOR HEMP PROGRAM</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGRICULTURAL PROPERTY INSPECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR HEMP PROGRAM</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
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</tbody>
</table>
**DEPARTMENT OF AGRICULTURE**

**ACTIVITY CENTER: 83010 LAND, MAINTENANCE, AND DEVELOPMENT**

**FY23 & FY24 OPERATING BUDGET**

**FUNCTIONAL STATEMENT**

Providing a strong and permanent infrastructure that will enable proper land management and maintenance for the farming community.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$339,217</td>
<td>$1,115,135</td>
<td>$1,003,220</td>
<td>$1,003,257</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$220,325</td>
<td>$712,016</td>
<td>$635,837</td>
<td>$635,837</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$118,891</td>
<td>$403,119</td>
<td>$367,383</td>
<td>$367,420</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$3,088</td>
<td>$265,818</td>
<td>$352,578</td>
<td>$352,580</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$2,354</td>
<td>$47,275</td>
<td>$136,440</td>
<td>$136,440</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$734</td>
<td>$38,985</td>
<td>$80,204</td>
<td>$80,211</td>
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<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$12,314</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
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<td>$76,516</td>
<td>$76,511</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$2,200</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$30,129</td>
<td>$59,418</td>
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<tr>
<td>AGRICULTURE REVOLVING</td>
<td>$250,045</td>
<td>$397,721</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SUPPLIES</td>
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<tr>
<td>Grand Total</td>
<td>$592,350</td>
<td>$1,778,674</td>
<td>$1,355,798</td>
<td>$1,355,836</td>
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**GRANTS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020 FOREST STEWARDSHIP</td>
<td>$0</td>
<td>$0</td>
<td>$70,000</td>
<td>$69,999</td>
</tr>
<tr>
<td>FOREST LEGACY PROGRAM</td>
<td>$0</td>
<td>$0</td>
<td>$29,999</td>
<td>$29,999</td>
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<tr>
<td>Forest Stewardship Program (2018)</td>
<td>$0</td>
<td>$82,773</td>
<td>$82,773</td>
<td>$82,773</td>
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<tr>
<td>Plant/Animal Disease, Pest Control</td>
<td>$0</td>
<td>$0</td>
<td>$74,807</td>
<td>$74,809</td>
</tr>
<tr>
<td>URBAN &amp; COMMUNITY FOREST PROGRAM</td>
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<td>$0</td>
<td>$94,999</td>
<td>$94,999</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$82,773</td>
<td>$352,578</td>
<td>$352,580</td>
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</table>
## ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR FOOD PRODUCTION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR FOOD PRODUCTION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FOREST STEWARD COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HEAVY EQUIPMENT MECHANIC</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>HEAVY EQUIPMENT OPERATOR II</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>LABORER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABORER II</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>MAINTENANCE ENGINEER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MAINTENANCE MECHANIC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SCHOOL &amp; SATELITE FARM COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>STATE SURVEY COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>URBAN &amp; COMMUNITY FOREST COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>WELDER</td>
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<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>21</strong></td>
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**Vacant and New Positions**

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>MAINTENANCE ENGINEER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SCHOOL &amp; SATELITE FARM COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
</tr>
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</table>

## KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income from land clearing services</td>
<td>Dollars</td>
<td>Increase</td>
<td>Results reported</td>
<td>13244</td>
<td>8800</td>
</tr>
<tr>
<td>Percent of owned machinery that is functional</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>50</td>
<td>13.7</td>
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</tbody>
</table>
DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83020 AGRICULTURAL DEVELOPMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Horticulture provides technical advice, seedlings, seeds, saplings, fruit trees and agricultural chemicals to the farming public.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funds Type</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$381,449</td>
<td>$432,472</td>
<td>$426,190</td>
<td>$426,207</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$225,362</td>
<td>$268,053</td>
<td>$269,609</td>
<td>$269,609</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$156,087</td>
<td>$164,419</td>
<td>$156,582</td>
<td>$156,598</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$381,449</strong></td>
<td><strong>$432,472</strong></td>
<td><strong>$426,190</strong></td>
<td><strong>$426,207</strong></td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGRICULTURAL TECHNICIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR AGRICULTURE DEVELOPMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HEAVY EQUIPMENT OPERATOR II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>LABORER</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>LABORER II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SUPERVISOR AGRICULTURE DEVELOPMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>10</strong></td>
<td><strong>10</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>HEAVY EQUIPMENT OPERATOR II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>LABORER</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>5</strong></td>
<td><strong>5</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent participation at technical trainings</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Revenue from selling planting materials (seeds, seedlings, trees) and</td>
<td>Dollars</td>
<td>Increase</td>
<td>Results reported</td>
<td>130438</td>
<td>0</td>
</tr>
<tr>
<td>other agricultural supplies (feed, soil, fertilizer, hay, etc.) to</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>clients</td>
<td></td>
<td></td>
<td></td>
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</tr>
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</table>
**DEPARTMENT OF AGRICULTURE**

**ACTIVITY CENTER: 83100 ADMINISTRATION EDA**

**FY23 & FY24 OPERATING BUDGET**

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$100,358</td>
<td>$0</td>
<td>$27,875</td>
<td>$27,876</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$58,034</td>
<td>$0</td>
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<td>$18,036</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$42,324</td>
<td>$0</td>
<td>$9,839</td>
<td>$9,840</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$100,358</strong></td>
<td><strong>$0</strong></td>
<td><strong>$27,875</strong></td>
<td><strong>$27,876</strong></td>
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</tbody>
</table>

**ACTIVITY CENTER PERSONNEL**

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>HEAVY EQUIPMENT OPERATOR II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>

**Vacant and New Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>HEAVY EQUIPMENT OPERATOR II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83200 ABATTOIR

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Expanding the availability of local fresh meats throughout the territory by ensuring that our abattoirs are fully functional and in compliance with the United States Department of Agriculture Food Safety Inspection Service.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$512,751</td>
<td>$671,199</td>
<td>$620,701</td>
<td>$620,725</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$336,009</td>
<td>$424,719</td>
<td>$393,031</td>
<td>$393,031</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$176,742</td>
<td>$246,480</td>
<td>$227,670</td>
<td>$227,694</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$512,751</strong></td>
<td><strong>$671,199</strong></td>
<td><strong>$620,701</strong></td>
<td><strong>$620,725</strong></td>
</tr>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR ABATTOIR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>BUTCHER</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>CHIEF BUTCHER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR ABATTOIR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABORER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABORER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROCUREMENT QUALITY CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SANITATION MGR</td>
<td>2</td>
<td>2</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>12</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR ABATTOIR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>BUTCHER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>2</td>
<td>2</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Abattoir extended closures each year lasting longer than 2 weeks</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>0</td>
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<tr>
<td>Percent of non-compliance records responded to regarding total number of slaughters conducted</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>2</td>
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</table>
DEPARTMENT OF AGRICULTURE

ACTIVITY CENTER: 83210 VETERINARY SERVICES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Veterinary Services safeguards the Virgin Islands from animal disease outbreaks by providing animal health care to livestock farmers at a minimum cost.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$355,987</td>
<td>$375,720</td>
<td>$375,698</td>
<td>$375,709</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$230,903</td>
<td>$241,236</td>
<td>$241,236</td>
<td>$241,236</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$125,085</td>
<td>$134,484</td>
<td>$134,462</td>
<td>$134,472</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$2,620</td>
<td>$5,430</td>
<td>$8,069</td>
<td>$8,069</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$3,378</td>
<td>$4,353</td>
<td>$4,353</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$2,620</td>
<td>$2,052</td>
<td>$3,716</td>
<td>$3,716</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$358,607</strong></td>
<td><strong>$381,150</strong></td>
<td><strong>$383,767</strong></td>
<td><strong>$383,778</strong></td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th>Grant Name</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021 VI UMBRELLA PROGRAM</td>
<td>$2,620</td>
<td>$5,430</td>
<td>$8,069</td>
<td>$8,069</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$2,620</strong></td>
<td><strong>$5,430</strong></td>
<td><strong>$8,069</strong></td>
<td><strong>$8,069</strong></td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR VETERINARY SERVICES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MAINTENANCE ENGINEER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>OFFICE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR AGRICULTURAL PEST CONTROL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>VETERINARY TECHNICIAN</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>5</strong></td>
<td><strong>5</strong></td>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of animals sprayed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>2189</td>
<td>1056</td>
</tr>
<tr>
<td>Number of farmers served each year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>418</td>
<td>205</td>
</tr>
</tbody>
</table>
Public Safety

Bureau of Corrections
Virgin Islands Fire Services
Virgin Islands Police Department
Law Enforcement Planning Commission
Department of Planning and Natural Resources
MISSION STATEMENT
The Bureau of Corrections (BOC) provides proper care and supervision of all offenders under its jurisdiction while assisting, as appropriate, their re-entry into society, protects the public, and ensures the safety of the Bureau's personnel.

SCOPE AND OVERVIEW
Under the supervision of the Director, the Bureau provides security, custody and rehabilitation to correctional inmates.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th>FY 2023 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$28,147,318</td>
<td>$46,436,990</td>
<td>$37,171,087</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$12,378,893</td>
<td>$19,407,787</td>
<td>$14,483,004</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$4,426,750</td>
<td>$7,653,547</td>
<td>$6,269,382</td>
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<tr>
<td>SUPPLIES</td>
<td>$2,389,835</td>
<td>$2,410,300</td>
<td>$1,040,300</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$7,867,453</td>
<td>$16,015,356</td>
<td>$14,178,401</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$720,846</td>
<td>$550,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$363,542</td>
<td>$400,000</td>
<td>$700,000</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$112,803</td>
<td>$1,080,005</td>
<td>$1,591,597</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$0</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$11,388</td>
<td>$0</td>
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<td>SUPPLIES</td>
<td>$52,424</td>
<td>$488,972</td>
<td>$676,237</td>
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<td>OTHER SERVICES</td>
<td>$14,790</td>
<td>$17,016</td>
<td>$405,706</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$45,590</td>
<td>$525,154</td>
<td>$509,654</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$28,260,121</td>
<td>$47,516,995</td>
<td>$38,762,684</td>
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OTHER EXPENSES

Other Services

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$7,867,453</td>
<td>$16,015,356</td>
<td>$14,178,401</td>
</tr>
<tr>
<td>ADVERTISING &amp; PROMOTION</td>
<td>$11,812</td>
<td>$20,000</td>
<td>$75,000</td>
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<tr>
<td>AUTOMOTIVE REPAIR &amp; MAINTENANCE</td>
<td>$12,422</td>
<td>$35,000</td>
<td>$35,000</td>
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<tr>
<td>COMMUNICATION</td>
<td>$154,491</td>
<td>$160,000</td>
<td>$175,000</td>
</tr>
<tr>
<td>Category</td>
<td>FY 2023 Proposed</td>
<td>FY 2024 Proposed</td>
<td>FY 2023 Proposed</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>IN &amp; OUT PATIENT SERVICES</td>
<td>$472,390</td>
<td>$500,000</td>
<td>$810,000</td>
</tr>
<tr>
<td>JUDGEMENTS INDEMNITIES</td>
<td>$35,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$300,439</td>
<td>$112,000</td>
<td>$115,000</td>
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<tr>
<td>PRINTING AND BINDING</td>
<td>$3,025</td>
<td>$50,000</td>
<td>$25,000</td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
<td>$5,881,747</td>
<td>$14,076,706</td>
<td>$11,846,401</td>
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<tr>
<td>PURCHASE BULK AIRLINE</td>
<td>$50,417</td>
<td>$56,650</td>
<td>$60,000</td>
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<tr>
<td>RENTAL MACHINES/EQUIPMENT</td>
<td>$137,818</td>
<td>$130,000</td>
<td>$140,000</td>
</tr>
<tr>
<td>RENTAL OF LAND/BUILDINGS</td>
<td>$81,058</td>
<td>$260,000</td>
<td>$260,000</td>
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<td>REPAIRS &amp; MAINTENANCE</td>
<td>$185,295</td>
<td>$160,000</td>
<td>$170,000</td>
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<tr>
<td>SECURITY SERVICES</td>
<td>$168,287</td>
<td>$155,000</td>
<td>$160,000</td>
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<tr>
<td>TRAINING</td>
<td>$105,903</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>TRANSPORTATION - NOT TRAVEL</td>
<td>$53,053</td>
<td>$50,000</td>
<td>$52,000</td>
</tr>
<tr>
<td>TRAVEL</td>
<td>$178,899</td>
<td>$150,000</td>
<td>$155,000</td>
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<tr>
<td>TRAVEL / CASH ADVANCE</td>
<td>$35,397</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$14,790</td>
<td>$17,016</td>
<td>$405,706</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$297,675</td>
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<td>PRINTING AND BINDING</td>
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<td>PROFESSIONAL SERVICES</td>
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<td>$0</td>
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<td>REPAIRS &amp; MAINTENANCE</td>
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<td>TRAINING</td>
<td>$0</td>
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<td>$40,000</td>
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<td>TRANSPORTATION - NOT TRAVEL</td>
<td>$900</td>
<td>$900</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$7,882,242</strong></td>
<td><strong>$16,032,372</strong></td>
<td><strong>$14,584,107</strong></td>
</tr>
</tbody>
</table>

### Professional Services

- **B West, LLC**: $30,000, $24,720
- **Amdan Inc d/b/a Medicine Shoppe**: $100,000, $180,000
- **Anders Groups, LLC**: $600,000, $650,000
- **Atlantic Trucking**: $45,000, $55,000
- **Bates Trucking and Trash Removal**: $50,000, $55,000
- **Capital Record Management**: $75,000, $175,000
- **Caribbean Kidney Center**: $65,000, $90,000
- **CoreCivic**: $4,927,500, $4,930,000
- **Correctional Management & Communications Group, Inc.**: $291,256, $140,000
- **D.V.D. Construction, Inc**: $132,400, $234,689
- **Evadne Sang, MD**: $250,000, $250,000
- **Flemings' Transport**: $150,000, $50,000

**Grand Total**: $7,882,242, $16,032,372, $14,584,107, $16,672,706
<table>
<thead>
<tr>
<th>Company/Position</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Healing Our Village</td>
<td>$29,500</td>
<td>$44,000</td>
</tr>
<tr>
<td>Homer Venter - Medical Expert</td>
<td>$100,000</td>
<td>$100,000</td>
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<tr>
<td>Islands Therapy Solutions</td>
<td>$100,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>James Austin - Classification Expert</td>
<td>$100,000</td>
<td>$100,000</td>
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<tr>
<td>JD Cleaning Services</td>
<td>$18,000</td>
<td>$25,000</td>
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<tr>
<td>Kathryn Burns - Mental Health Expert</td>
<td>$100,000</td>
<td>$100,000</td>
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<tr>
<td>Kenneth A. Ray, Justice Services, LLC</td>
<td>$300,000</td>
<td>$300,000</td>
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<tr>
<td>LexisNexis</td>
<td>$15,000</td>
<td>$14,526</td>
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<tr>
<td>Maynard Cooper &amp; Gale P.C.</td>
<td>$0</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Neighborhood Pharmacy</td>
<td>$155,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Nucleus, Inc</td>
<td>$307,065</td>
<td>$307,065</td>
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<tr>
<td>Ocean System Laboratory</td>
<td>$50,000</td>
<td>$65,000</td>
</tr>
<tr>
<td>Otis Elevator Company</td>
<td>$10,000</td>
<td>$15,000</td>
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<tr>
<td>Ottegrac-Tech</td>
<td>$50,000</td>
<td>$85,000</td>
</tr>
<tr>
<td>Ranger American of VI, Inc.</td>
<td>$200,000</td>
<td>$155,000</td>
</tr>
<tr>
<td>Security Expert-Farrelly Complex</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>Decree</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Spencely Office Equipment</td>
<td>$75,000</td>
<td>$175,000</td>
</tr>
<tr>
<td>St. Croix Gas</td>
<td>$50,000</td>
<td>$80,000</td>
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<tr>
<td>St. Thomas Gas</td>
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<td>$80,000</td>
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<tr>
<td>Startel Communication</td>
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<td>$85,000</td>
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<tr>
<td>Sun Self - Storage</td>
<td>$7,680</td>
<td>$15,000</td>
</tr>
<tr>
<td>The Commonwealth of Virginia</td>
<td>$3,000,000</td>
<td>$3,400,000</td>
</tr>
<tr>
<td>Thomson Reuter</td>
<td>$30,000</td>
<td>$35,000</td>
</tr>
<tr>
<td>University of the Virgin Islands</td>
<td>$50,000</td>
<td>$90,000</td>
</tr>
<tr>
<td>Virgin Islands Regulated Waste</td>
<td>$10,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>West Bay</td>
<td>$50,000</td>
<td>$60,000</td>
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<tr>
<td>Wilson Janitorial Services</td>
<td>$18,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>Xerox Corp</td>
<td>$110,000</td>
<td>$175,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$11,846,401</strong></td>
<td><strong>$13,880,000</strong></td>
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</tbody>
</table>

**GRANTS SUMMARY**

<table>
<thead>
<tr>
<th>Grants Summary</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Distance Learning &amp; Telemedicine</td>
<td>$345,595</td>
<td>$345,595.00</td>
</tr>
<tr>
<td>State Criminal Alien Assistance Program</td>
<td>$108,031</td>
<td>$108,031.00</td>
</tr>
<tr>
<td><strong>State Criminal Alien Assistance Program</strong></td>
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**DEPARTMENT PERSONNEL**

Total Department Positions

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LOCKSMITH 1 1
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MAINTENANCE TECHNICIAN 1 1
MEDICAL DIRECTOR 1 1
MENTAL HEALTH COORDINATOR 2 2
MENTAL HEALTH COUNSELOR 1 1
MIS ADMINISTRATOR 1 1
PARALEGAL 2 2
PAYROLL AUDIT CLERK III 1 1
PERSONNEL ASSISTANT II 1 1
PLUMBER 1 1
POLICY WRITER 2 2
PREA COORDINATOR 1 1
PRISON CHAPLAIN 2 2
PRISON COMPLIANCE COORDINATOR 1 1
PRISON COMPLIANCE OFFICER 1 1
PRISON COMPLIANCE OFFICER 3 3
PROGRAMS & GRANTS MANAGER 1 1
PROJECT COORDINATOR 1 1
PROPERTY & PROCUREMENT OFFICER 1 1
PROPERTY & PROCUREMENT WAREHOUSE MANAGER 1 1
PSYCHOLOGIST 1 1
PUBLIC INFORMATION OFFICER 1 1
QUALIFIED MENTAL HEALTH PRO 1 1
QUALITY ASSURANCE MANAGER 1 1
RECORDS CLERK 1 1
REGISTERED NURSE 13 13
SOCIAL WORKER III 2 2
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR 1 1
SUPERVISOR GENERAL MAINTENANCE 2 2
SYSTEM ANALYST I 1 1
SYSTEMS PROGRAMMER 1 1
TRAINING ADMINISTRATOR 1 1
TRAINING COORDINATOR 1 1
TRAINING SPECIALIST 1 1
TRANSITIONAL CASE MANAGER 2 2
WARDEN 3 3

Grand Total 287 287

Vacant and New Positions

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Grand Total: 112
BUREAU OF CORRECTIONS

ACTIVITY CENTER: 15000 ADMINISTRATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

FUNDS SUMMARY

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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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Vacant and New Positions

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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

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The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

**Total Activity Center Positions**

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Vacant and New Positions

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BUREAU OF CORRECTIONS
ACTIVITY CENTER: 15200 INSTITUTIONAL FACILITIES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

Funds Summary

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Grants Summary

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Activity Center Personnel

Total Activity Center Positions

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Vacant and New Positions

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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

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BUREAU OF CORRECTIONS

ACTIVITY CENTER: 15210 HEALTH SERVICE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

Funds Summary

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<th></th>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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Vacant and New Positions

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<tr>
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<tr>
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<tr>
<td><strong>Grand Total</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<tbody>
<tr>
<td>Average time (hours) to complete intake screenings</td>
<td>Hours</td>
<td>Decrease</td>
<td>Results reported</td>
<td>24</td>
<td>24</td>
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<tr>
<td>Average time from receiving a sick call to assessment (urgent)</td>
<td>Hours</td>
<td>Decrease</td>
<td>Results reported</td>
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<tr>
<td>Number of weekly mental health rounds completed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<td>7</td>
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<tr>
<td>Percent of inmates that have received an annual physical exam</td>
<td>Percent</td>
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<td>Results reported</td>
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<tr>
<td>Percent of inmates that have received annual dental screenings &amp; cleanings</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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BUREAU OF CORRECTIONS

ACTIVITY CENTER: 15220 PROGRAM AND TREATMENT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$453,255</td>
<td>$1,063,695</td>
<td>$1,144,152</td>
<td>$1,144,180</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$453,255</td>
<td>$1,063,695</td>
<td>$1,144,152</td>
<td>$1,144,180</td>
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Activity Center Personnel

Total Activity Center Positions

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<tr>
<th>Positions</th>
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<tr>
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<tr>
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<tr>
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<tr>
<td>EQUINE MANAGER</td>
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<tr>
<td>LIBRARIAN II</td>
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<td>RECORDS CLERK</td>
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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Percent of eligible inmates participating in Re-Entry Program</td>
<td>Percent</td>
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<td>Results reported</td>
<td>90</td>
<td>66</td>
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<tr>
<td>Percent of inmates and detainees participating in educational or vocational programs</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>60</td>
<td>64</td>
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</tbody>
</table>
MISSION STATEMENT

The Virgin Islands Fire Service provides the highest level of service and protection to the people of the Virgin Islands, through public education, rapid response, inspection and the elimination of fire hazards.

SCOPE AND OVERVIEW

Established under the Office of the Governor by Act 4206, the Virgin Islands Fire Service (VIFS) safeguards life and property of the residents through the operational efficiency of three key areas: Emergency Operation (Suppression), Arson Investigation and Prevention (Prevention), and Administration.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<tr>
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## Other Expenses

### Miscellaneous

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### Other Services

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<tr>
<td>ADT</td>
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<tr>
<td>(Crystal Clear Cleaning Se)</td>
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<tr>
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| Leases |
|------------------|------------------|
| Plot 19A and 20A Orange Grove | $55,275.00 | $55,275.00 |
| Grand Total       | $55,275.00      | $55,275.00    |

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<tr>
<td>STAFFING FOR ADEQUATE FIRE &amp; EMERGENCY</td>
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<tr>
<td>Grand Total</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>DEPARTMENT PERSONNEL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Department Positions</td>
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</table>

<table>
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<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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<tr>
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</tr>
<tr>
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<td>Position</td>
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<td>2024</td>
</tr>
<tr>
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<tr>
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<td>PERSONNEL RELATIONS ADMINISTRATOR</td>
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<tr>
<td>PUBLIC INFORMATION OFFICER</td>
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<td>RECEPTIONIST/COLLECTOR</td>
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Vacant and New Positions

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<tr>
<th>Position</th>
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<td>ADMINISTRATIVE OFFICER I</td>
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<td>2</td>
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<tr>
<td>FIREFIGHTER</td>
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<td>30</td>
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<tr>
<td>MECHANIC</td>
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<tr>
<td><strong>Grand Total</strong></td>
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</table>
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

ACTIVITY CENTER: 24000 FIRE SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Suppression Unit provides emergency response and life safety educational programs to help minimize property from fires and other emergencies. The Suppression Unit responds to fire emergencies, basic medical emergencies, extrication, rescue, and hazardous situations (provided by the Hazmat Team).

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td>OTHER SERVICES</td>
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GRANTS SUMMARY

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<th>FY 2024 Proposed</th>
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<td>Cooperative Forest Assistance</td>
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<td>USDA Forest Service-FEDERAL</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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<tr>
<td>FIRE CAPTAIN</td>
<td>8</td>
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<td>FIRE CORPORAL</td>
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<td>FIRE LIEUTENANT</td>
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<tr>
<td>FIRE SERGEANT</td>
<td>9</td>
<td>9</td>
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<tr>
<td>FIREFIGHTER</td>
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<td>215</td>
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<td><strong>Grand Total</strong></td>
<td><strong>277</strong></td>
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Vacant and New Positions

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<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tr>
<td>FIRE LIEUTENANT</td>
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<td>2</td>
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<tr>
<td>FIREFIGHTER</td>
<td>30</td>
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<tr>
<td><strong>Grand Total</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
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<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tbody>
<tr>
<td>Average response times STJ-Day</td>
<td>Minutes</td>
<td>Decrease</td>
<td>Results reported</td>
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<td>11.4</td>
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<tr>
<td>Average response times STJ-Night</td>
<td>Minutes</td>
<td>Decrease</td>
<td>Results reported</td>
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<td>13.8</td>
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<tr>
<td>Average response times STT-Day</td>
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<tr>
<td>Average response times STT-Night</td>
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<td>9.6</td>
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<tr>
<td>Average response times STX-Day</td>
<td>Minutes</td>
<td>Decrease</td>
<td>Results reported</td>
<td>7</td>
<td>8.8</td>
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<tr>
<td>Average response times STX-Night</td>
<td>Minutes</td>
<td>Decrease</td>
<td>Results reported</td>
<td>6</td>
<td>7.4</td>
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<tr>
<td>Number of firefighter trainings conducted</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Percentage of firefighters trained to NFPA standards</td>
<td>Percent</td>
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<td>Results reported</td>
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<tr>
<td>Percentage of medical requests responded to</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<td>100</td>
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<tr>
<td>Percentage of personnel fully certified in areas beyond firefighting</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>50</td>
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# VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

**ACTIVITY CENTER: 24001 VIFS NON-OPERATIONAL MISC**

**FY23 & FY24 OPERATING BUDGET**

## FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td><strong>$80,000</strong></td>
<td><strong>$1,050,000</strong></td>
<td><strong>$50,000</strong></td>
<td><strong>$50,000</strong></td>
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</table>
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

ACTIVITY CENTER: 24010 FIRE SERVICES ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration Unit oversees the agency’s financial resource support services. In efforts to be fiscally proactive and responsible, it explores revenue-enhancing opportunities, such as grants, and examines all departmental operations to ensure cost-efficiencies.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$2,177,858</td>
<td>$3,084,003</td>
<td>$2,968,476</td>
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<tr>
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<td>$3,084,003</td>
<td>$2,968,476</td>
<td>$2,967,846</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
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<tr>
<td>ADMINISTRATIVE COORDINATOR</td>
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</tr>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
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<tr>
<td>ADMINISTRATIVE OFFICER II</td>
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<td>FIRE CHIEF</td>
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<tr>
<td>HUMAN RESOURCES GENERALIST</td>
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<td>1</td>
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<td>MAIN EMERGENCY TECH HELPER</td>
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<td>MECHANIC</td>
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<td>1</td>
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<td>PAYROLL AUDIT ANALYST</td>
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<td>PERSONNEL RELATIONS ADMINISTRATOR</td>
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<td>PUBLIC INFORMATION OFFICER</td>
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<td>RECEPTIONIST/COLLECTOR</td>
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<tr>
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Vacant and New Positions

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<th>Positions</th>
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<tr>
<td>ADMINISTRATIVE OFFICER I</td>
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<td>MECHANIC</td>
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<td><strong>Grand Total</strong></td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tr>
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VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE
ACTIVITY CENTER: 24020 ARSON PREVENTION UNIT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Administration Unit oversees the agency’s financial resource support services. In efforts to be fiscally proactive and responsible, it explores revenue-enhancing opportunities, such as grants, and examines all departmental operations to ensure cost-efficiencies

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,348,788</td>
<td>$1,453,630</td>
<td>$1,383,567</td>
<td>$1,383,599</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$961,026</td>
<td>$1,004,400</td>
<td>$961,725</td>
<td>$961,726</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$387,762</td>
<td>$449,230</td>
<td>$421,841</td>
<td>$421,873</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,348,788</strong></td>
<td><strong>$1,453,630</strong></td>
<td><strong>$1,383,567</strong></td>
<td><strong>$1,383,599</strong></td>
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ACTIVITY CENTER PERSONNEL
Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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<tr>
<td>DEPUTY FIRE INSPECTOR II</td>
<td>4</td>
<td>4</td>
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<tr>
<td>DEPUTY FIRE INSPECTOR III</td>
<td>6</td>
<td>6</td>
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<tr>
<td>FIRE INSPECTOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>FIRE LIEUTENANT</td>
<td>1</td>
<td>1</td>
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<tr>
<td>FIRE MARSHAL</td>
<td>2</td>
<td>2</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>15</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tr>
<td>DEPUTY FIRE INSPECTOR III</td>
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<td><strong>1</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Average number of days to complete inspections</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>4</td>
<td>5.5</td>
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<tr>
<td>Number of fire prevention trainings conducted a year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<td>39</td>
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<tr>
<td>Number of inspections completed in the year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<td>1997</td>
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VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICE

ACTIVITY CENTER: 24030 VIFS EMS FROM DOH
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Emergency Medical Services Division plays a vital role in the Emergency first responder network as it manages the ambulance system, sets standards for the delivery of emergency medical appropriate treatment, care and transport to the next point of care and conducts trainings for all first responders in both the public and private sectors.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$0</td>
<td>$0</td>
<td>$3,310,405</td>
<td>$3,310,490</td>
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<tr>
<td>Personnel Services</td>
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<td>$0</td>
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<td>$2,316,910</td>
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<tr>
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<td>$0</td>
<td>$3,310,405</td>
<td>$3,310,490</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
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<tbody>
<tr>
<td>Boatman</td>
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<tr>
<td>Coxswain</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Emergency Medical Services Coordinator</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Emergency Medical Technician Paramedic</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Emergency Medical Technician Basic</td>
<td>16</td>
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<tr>
<td>Emergency Medical Technician I</td>
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<tr>
<td>Emergency Medical Technician Intermediate</td>
<td>8</td>
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<tr>
<td>Emergency Medical Technician Paramedic</td>
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<td>Emergency Medical Technician Supervisor</td>
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<tr>
<td>Emergency Medical Technician Training Officer</td>
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<td>Grand Total</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
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</thead>
<tbody>
<tr>
<td>Coxswain</td>
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<tr>
<td>Emergency Medical Technician Basic</td>
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<tr>
<td>Emergency Medical Technician Paramedic</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
<td>5</td>
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VI POLICE DEPARTMENT
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT

To protect the life and property of all citizens of the Virgin Islands and to ensure a safe and secure environment.

SCOPE AND OVERVIEW

The Virgin Islands Police Department (VIPD) was established in accordance with Title 3, Chapter 15, of the Virgin Islands Code. The Department is primarily charged with the enforcement of laws. Pursuant to Executive Order No. 312-1989, the Department is now organized into seven (7) divisions which are: Office of the Commissioner, Division of Police Operations – St. Thomas/Water Island, Division of Administration Support and Logistics, Division of Police Operations – St. Croix, Division of Highway Safety, Division of Training and Division of Police Operations – St. John.

The Department’s primary emphasis is the provision of basic police services, specifically to maintain and increase police control, rapid response to incidents, calls for service, effective investigation, and solution of criminal acts and timely apprehension of criminal perpetrators.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$71,325,334</td>
<td>$77,722,630</td>
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<td>OTHER SERVICES</td>
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<td>$5,477,424</td>
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<td>UTILITY SERVICES</td>
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<td>CAPITAL PROJECTS</td>
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<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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<td>CAPITAL PROJECTS</td>
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<td>TOURISM AD REVOLVING</td>
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411
<table>
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<th>Category</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td><strong>Funds</strong></td>
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<tr>
<td><strong>General Fund</strong></td>
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<td>Crime Stoppers</td>
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<td>Excessive Force Consent Decree</td>
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<td>Grove Place Weed and Seed Program</td>
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<td>Police Athletic League STT</td>
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<td>Police Athletic League STX</td>
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<td>VIPD PROF SERV CONTRACT</td>
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<td>VIPD STT BoVoni Weed &amp; Seed Program</td>
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<td>$78,500</td>
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<td><strong>Other Services</strong></td>
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<td><strong>General Fund</strong></td>
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<td>Professional Services</td>
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<td>Rental of Land/Buildings</td>
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<td><strong>Professional Services</strong></td>
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<tr>
<td>Altony Landscaping - Landscaping</td>
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<td>Atlantic Maintenance &amp; Truck Service - Tras</td>
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<td>Axon Instructor Certification</td>
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<td>Bronx Communications - IT Support</td>
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<td>Capet Masters - Janitorial</td>
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<td>Casi Distributer, LLC. - Drinking Water</td>
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<td>Cruz Bay Canines - Animal Maintenance</td>
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<tr>
<td>Crystal Cleaning, Inc. - Janitorial</td>
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<td>Defensive Tactic Instructor Training</td>
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<tr>
<td>DNA Labs - Evidence Screening</td>
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<tr>
<td>Description</td>
<td>FY 2023 Proposed</td>
<td>FY 2024 Proposed</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------</td>
<td>------------------</td>
<td>------------------</td>
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<tr>
<td>Experian - Subscription</td>
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<td>Fabien’s Trucking - Landscaping</td>
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<td>Federal Bureau of Investigation - Fingerprint</td>
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<td>Felony Car Stop Training</td>
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<tr>
<td>Gong Light Co.</td>
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<td>Gong Light Co. - Professional Service Co.</td>
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<td>Gong Light Co. - Professional Service Contra</td>
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<tr>
<td>High Grade Cleaning - Janitorian</td>
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<td>High Grade Cleaning (New) - Janitorian</td>
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<td>Janitorial (New) - Janitorian</td>
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<td>Lester Parsons/Parsons Landscaping &amp; Lawn</td>
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<td>Locksmith Service Agreement (New) - Maint</td>
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<tr>
<td>Lynn Peavey - Evidence/Forensic Analysis</td>
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<tr>
<td>McCrone Associates, Inc. - Evidence/Forensic Analysis</td>
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<tr>
<td>Oliver Exterminating - Exterminating</td>
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<td>Omni Systems - IT Support</td>
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<td>PATC</td>
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<td>PEO Productions - Professional Service Cont</td>
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<td>PEO Productions - Professional Services Con</td>
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<td>Progressive Veterinary Hospital - Animal Mx</td>
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<td>Real Tech Exterminating - Exterminating</td>
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<tr>
<td>SF General Maintenance Service, LLC - Office</td>
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<td>SF General Maintenance Services, LLC - Gen</td>
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<tr>
<td>Sniper Training</td>
<td>$17,000</td>
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<tr>
<td>Superb Lawncare - Landscaping</td>
<td>$35,500</td>
<td>$38,500</td>
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<tr>
<td>TBD - Wiring, Internet, and Cable Installation</td>
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<tr>
<td>The Hyghlyte Company - Professional Service</td>
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<tr>
<td>Triune Development, LLC. - Landscaping</td>
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<td>Universal Business Supplies or Draughting S</td>
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<td>VI Cleaning Service - Landscaping</td>
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<td>Website Managed Service</td>
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<tr>
<td>WSTX - Broadcasting</td>
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<tr>
<td>Xerox - Installation and Maintenance Services</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$2,499,004</strong></td>
<td><strong>$2,426,214</strong></td>
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Leases

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>East End Plaza (East End Substation)</td>
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<tr>
<td>Facility Rental</td>
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<td>Hannah’s Rest (New)</td>
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Grand Total: $2,499,004 $2,426,214
Sea Glass Properties $276,746.96 $276,746.96
Shuama Rental Properties, LLC $194,400.00 $194,400.00
Strand Square LLC (Bike Unit F'sted) $11,838.00 $11,838.00
STX Marksmanship $30,000.00 $30,000.00
Sun Self-Storage (Fiscal - N17) $3,840.00 $3,840.00
Sun Self-Storage (MIS - J10) $4,740.00 $4,740.00
Sun Self-Storage (Training - J20) $4,740.00 $4,740.00
Sun Self Storage (Training - N3) $3,840.00 $3,840.00
Sunshine Parking, LLC $30,000.00 $30,000.00
VI Port Authority $116,099.00 $116,099.00
Virgin Islands Housing Authority (Cadet Trai $1.00 $1.00
Virgin Islands Housing Authority (Cadet) $1.00 $1.00
Virgin Islands Housing Authority (Crime Prev $1.00 $1.00
Winer Properties (New) $38,456.04 $38,456.04
Wook Suh (Behavioral Science) $23,025.00 $23,025.00

Grand Total $1,473,180.00 $1,473,180.00

GRANTS SUMMARY

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DEPARTMENT PERSONNEL

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BACKGROUND INVESTIGATOR 1 1
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Chief Procurement Officer 1 1
COMMUNITY SERVICE OFFICER 15 15
COMPUTER SUPPORT SPECIALIST 4 4
CRIME SCENE TECH 2 2
CURRICULUM PROGRAM COORDINATOR 1 1
CUSTODIAL WORKER 2 2
DEPUTY CHIEF 1 1
DIRECTOR EXECUTIVE SECURITY 1 1
DIRECTOR FACILITY MANAGEMENT 1 1
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**VI POLICE DEPARTMENT**

**ACTIVITY CENTER: 50000 MANAGEMENT**

**FY23 & FY24 OPERATING BUDGET**

**FUNCTIONAL STATEMENT**
Office of the Police Commissioner ensures the proper administration of the department and secures the necessary personnel, equipment, training, funding, and other resources for police operations and develops partnerships with other local, neighboring and federal agencies.

**Funds Summary**

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<td>$0</td>
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<td><strong>$20,796,973</strong></td>
<td>$6,815,711</td>
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**Grants Summary**

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<tr>
<td>PUBLIC SAFETY PARTNERSHIP &amp; COMMUNICATION</td>
<td>$755,320</td>
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<td><strong>Grand Total</strong></td>
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### ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
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<tr>
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<td>ATTORNEY</td>
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<tr>
<td>CHIEF FINANCIAL OFFICER</td>
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<tr>
<td>CHIEF OF STAFF</td>
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<tr>
<td>COMPLIANCE COORDINATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>COMPLIANCE SPECIALIST</td>
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<td>1</td>
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<tr>
<td>CURRICULUM PROGRAM COORDINATOR</td>
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<tr>
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<tr>
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<td>EXECUTIVE ASSISTANT</td>
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<td>VICTIMS WITNESS ADVOCATE</td>
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<tr>
<td>WEED &amp; SEED COORDINATOR</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>57</strong></td>
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**Vacant and New Positions**

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
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<tr>
<td>CURRICULUM PROGRAM COORDINATOR</td>
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<tr>
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<tr>
<td>UNIFORM SECURITY SUPERVISOR</td>
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<td>1</td>
</tr>
<tr>
<td>WEED &amp; SEED COORDINATOR</td>
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<td>1</td>
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<tr>
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</table>
VI POLICE DEPARTMENT

ACTIVITY CENTER: 50001 VIPD NON OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Accounts that are separately funded as Miscellaneous items under the VIPD budget. They augment and support the operations of the department but are not a part of the VIPD’s operations. These include the Consent Decree, Shotspotters, Police Athletic League STT, Police Athletic League STX, Bovoni Weed & Seed STT, Grove Place Weed & Seed STX.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$953,246</td>
<td>$1,857,850</td>
<td>$1,919,999</td>
<td>$1,861,393</td>
</tr>
<tr>
<td>SUPPLIES</td>
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<td>$618,000</td>
<td>$597,393</td>
<td>$578,393</td>
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<tr>
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<td>$1,189,850</td>
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<tr>
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<tr>
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<td><strong>$953,246</strong></td>
<td><strong>$1,857,850</strong></td>
<td><strong>$1,919,999</strong></td>
<td><strong>$1,861,393</strong></td>
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</tbody>
</table>
VI POLICE DEPARTMENT

ACTIVITY CENTER: 50010 INTELLIGENCE BUREAU

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Intelligence Bureau collects, processes and disseminates intelligence data; investigates major crimes to include white collar crime, organized crime, terrorism, subversive activity and all other cases as assigned by the Police Commissioner.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$579,518</td>
<td>$1,055,622</td>
<td>$706,038</td>
<td>$706,056</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$411,104</td>
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<td>$706,038</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
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<tr>
<td>ADMINISTRATIVE AIDE</td>
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<td>1</td>
</tr>
<tr>
<td>BACKGROUND INVESTIGATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DATA ENTRY OPERATOR I</td>
<td>2</td>
<td>2</td>
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<tr>
<td>EAR INTERV PRO RES A</td>
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<td>1</td>
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<tr>
<td>INTERNAL AFFAIRS AGENT I</td>
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<td>4</td>
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<tr>
<td>INTERNAL AFFAIRS AGENT II</td>
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Vacant and New Positions

<table>
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<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tbody>
<tr>
<td>BACKGROUND INVESTIGATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>INTERNAL AFFAIRS AGENT I</td>
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<tr>
<td>INTERNAL AFFAIRS AGENT II</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Number of formal complaints received</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
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VI POLICE DEPARTMENT

ACTIVITY CENTER: 50100 POL OPER STT/STJ NSF
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Charged with the responsibility for supervising, controlling and maintaining the delivery of police services to the community.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>UTILITY SERVICES</td>
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<td>$0</td>
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<td>$1,383,089</td>
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<tr>
<td>TOURISM AD REVOLVING</td>
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<td>$421,388</td>
<td>$421,388</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<th>Positions</th>
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<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHIEF OF POLICE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMMUNITY SERVICE OFFICER</td>
<td>10</td>
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</tr>
<tr>
<td>CRIME SCENE TECH</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>DEPUTY CHIEF</td>
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<td>2</td>
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<tr>
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<tr>
<td>VICTIMS WITNESS ADVOCATE</td>
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<tr>
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### Vacant and New Positions

#### Sum of FTE*

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<thead>
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<th>Position</th>
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<tr>
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<td>DEPUTY CHIEF</td>
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<td>1</td>
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<tr>
<td>NCIC DATA ENTRY OPERATOR</td>
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<td>SUPERVISOR SCHOOL CROSSING GUARD</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>57</strong></td>
</tr>
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</table>
### VI POLICE DEPARTMENT

**ACTIVITY CENTER: 50110 POLICE OPR STX**

**FY23 & FY24 OPERATING BUDGET**

#### FUNCTIONAL STATEMENT

Charged with the responsibility for supervising, controlling and maintaining the delivery of police services to the community.

#### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$23,187,341</td>
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<td><strong>UTILITY SERVICES</strong></td>
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<td>$115,000</td>
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#### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>AUXILIARY OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
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Vacant and New Positions

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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

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<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<td>Increase</td>
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<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
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<td>Number of promoted crime prevention initiatives annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<td>Number of violent crimes</td>
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<td>Increase</td>
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VI POLICE DEPARTMENT

ACTIVITY CENTER: 50120 SCHOOL SECURITY

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The School Security Bureau provides a safe environment for schools, developing a physical security plan to protect against physical threats, reduce criminal incidents, and conducts crime prevention activities for students, faculty, and staff.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>$1,445,218</td>
<td>$1,496,084</td>
<td>$1,496,112</td>
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<td><strong>$1,445,218</strong></td>
<td><strong>$1,496,084</strong></td>
<td><strong>$1,496,112</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<td>POLICE OFFICER</td>
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<td>POLICE SERGEANT</td>
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<tr>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of school security activities provided</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>0</td>
</tr>
</tbody>
</table>
a annually                                      |       |            |                    |        |        |
| Number of students in Teen and Police Service | Number| Increase   | Results reported   | 60     | 0      |
| (TAPS) program                                 |       |            |                    |        |        |
VI POLICE DEPARTMENT
ACTIVITY CENTER: 50130 SPECIAL OPERATIONS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Special Operations Bureau is responsible for patrolling, surveillance, interdiction operations focused on drug and human trafficking, and weapons smuggling in the Territory, or the use of ports as transfer points to the U.S. mainland in conjunction with federal agencies; includes bike, canine, and marine units.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$2,312,861</td>
<td>$2,241,301</td>
<td>$2,246,345</td>
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<tr>
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<td>$2,246,345</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<tr>
<th>Positions</th>
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<td>POLICE CORPORAL</td>
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<tr>
<td>POLICE DETECTIVE</td>
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<td>1</td>
</tr>
<tr>
<td>POLICE LIEUTENANT</td>
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<td>2</td>
</tr>
<tr>
<td>POLICE OFFICER</td>
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<tr>
<td>Grand Total</td>
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<td>20</td>
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</tbody>
</table>

KPI Name                              | Unit | Trend Goal | KPI Reporting Sta | Target | Result |
---------------------------------------|------|------------|-------------------|--------|--------|
Number of arrest warrants executed    | Number| Increase   | Results reported  | 25     | 3      |
Number of saturation patrols           | Number| Increase   | Results reported  | 20     | 360    |

The School Security Bureau provides a safe environment for schools, developing a physical security plan to protect against physical threats, reduce criminal incidents, and conducts crime prevention activities for students, faculty, and staff.

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>POLICE OFFICER</td>
<td>11</td>
<td>11</td>
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<tr>
<td>POLICE SERGEANT</td>
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<tr>
<td>Grand Total</td>
<td>13</td>
<td>13</td>
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</tbody>
</table>

KPI Name                              | Unit | Trend Goal | KPI Reporting Sta | Target | Result |
---------------------------------------|------|------------|-------------------|--------|--------|
Number of school security activities provided annually | Number | Increase | Results reported  | 4      | 0      |
Number of students in Teen and Police Service (TAPS) program | Number | Increase | Results reported  | 60     | 0      |
VI POLICE DEPARTMENT
ACTIVITY CENTER: 50200 SUPPORT SERVICE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Administrative Services maintains personnel, fiscal and property records, and payroll. It provides administrative services and logistical support to the overall operations.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
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<th>FY 2024 Proposed</th>
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<tr>
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GRANTS SUMMARY

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## ACTIVITY CENTER PERSONNEL

### Total Activity Center Positions

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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>82</strong></td>
<td><strong>82</strong></td>
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</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Director Fiscal &amp; Budget</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Chief Procurement Officer</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DIRECTOR FACILITY MANAGEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FACILITY MAINTENANCE TECHNICIAN</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>IT PROJECT COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MEDIA COMMUNICATION PROGRAM COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>NCIC DATA ENTRY OPERATOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PAYROLL AUDIT CLERK I</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>POLICE ADMINISTRATIVE AIDE</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>POLICE COMPLIANCE AUDITOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>RECORDS SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TRAFFIC RECORDS JUNIOR ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>25</strong></td>
<td><strong>25</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average time to complete individual background checks</td>
<td>Hours</td>
<td>Decrease</td>
<td>Results reported</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Number of arrests made from crime analysis reports</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>7</td>
<td>283</td>
</tr>
<tr>
<td>Number of recommendations submitted to the commanders per month based on STAT analysis</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>2</td>
<td>1</td>
</tr>
</tbody>
</table>
VI POLICE DEPARTMENT

ACTIVITY CENTER: 50210 COMMUNICATIONS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Communications operates the equipment necessary to communicate with headquarters, zones, officers, and units.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$386,095</td>
<td>$636,735</td>
<td>$363,313</td>
<td>$357,347</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$47,100</td>
<td>$50,075</td>
<td>$49,054</td>
<td>$49,054</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$28,110</td>
<td>$30,105</td>
<td>$29,289</td>
<td>$29,291</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$76,449</td>
<td>$272,600</td>
<td>$118,600</td>
<td>$118,600</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$234,436</td>
<td>$283,955</td>
<td>$166,370</td>
<td>$160,402</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$386,095</td>
<td>$636,735</td>
<td>$363,313</td>
<td>$357,347</td>
</tr>
</tbody>
</table>

ACIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>RECORDS CLERK III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of radios functional</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>80</td>
<td>80</td>
</tr>
</tbody>
</table>
VI POLICE DEPARTMENT

ACTIVITY CENTER: 50220 MANAGEMENT INFO SYSTEMS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Management Information Systems Bureau provides a variety of information technology services to assist in the ongoing war against crime and violence.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,428,063</td>
<td>$1,717,968</td>
<td>$1,926,761</td>
<td>$1,930,824</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$343,649</td>
<td>$376,240</td>
<td>$446,640</td>
<td>$446,640</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$148,987</td>
<td>$139,236</td>
<td>$193,678</td>
<td>$197,741</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$329,214</td>
<td>$646,750</td>
<td>$734,901</td>
<td>$734,901</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$606,213</td>
<td>$450,440</td>
<td>$526,240</td>
<td>$526,240</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$105,302</td>
<td>$25,302</td>
<td>$25,302</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$1,428,063</td>
<td>$1,717,968</td>
<td>$1,926,761</td>
<td>$1,930,824</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPUTER SUPPORT SPECIALIST</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>DIRECTOR OF INFORMATION SYSTEM</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>IT PROJECT COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEMS ANALYST I</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>SYSTEMS ANALYST II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPUTER SUPPORT SPECIALIST</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>IT PROJECT COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of cameras operational across all islands</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>82.7</td>
</tr>
<tr>
<td>Percent of staff trained on security platform</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>37.3</td>
</tr>
</tbody>
</table>
VI POLICE DEPARTMENT
ACTIVITY CENTER: 50320 HIGHWAY SAFETY ADMINISTRATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Highway Safety Administration administers the Highway Safety Program for compliance with federal requirements necessary to qualify for Federal Highway Safety funds.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$154,589</td>
<td>$201,740</td>
<td>$465,725</td>
<td>$363,877</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$91,478</td>
<td>$93,484</td>
<td>$87,550</td>
<td>$87,550</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$32,415</td>
<td>$32,636</td>
<td>$30,606</td>
<td>$30,608</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$5,780</td>
<td>$7,500</td>
<td>$30,550</td>
<td>$30,550</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$24,917</td>
<td>$68,120</td>
<td>$317,019</td>
<td>$215,169</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$154,589</td>
<td>$201,740</td>
<td>$465,725</td>
<td>$363,877</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR OF HIGHWAY SAFETY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of active highway safety initiatives</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Number of educational and informational outreach opportunities provided to the community</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>1</td>
<td>6</td>
</tr>
<tr>
<td>Number of highway safety open positions filled</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>8</td>
<td>7</td>
</tr>
<tr>
<td>Number of projects awarded to subrecipients</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>Percent of monthly staff monitoring completed</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>55.8</td>
</tr>
<tr>
<td>Percent of monthly subrecipient monitoring completed</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>75</td>
<td>12.8</td>
</tr>
<tr>
<td>Percentage of project approved funds balance expended</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>20</td>
<td>40</td>
</tr>
</tbody>
</table>
VI POLICE DEPARTMENT

ACTIVITY CENTER: 50330 HIGHWAY SAFETY RES/STAT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Highway Safety Res/Stat reduces fatalities, injuries and economic losses resulting from motor vehicle crashes through the administration of the Virgin Islands Highway Safety Plan.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$140,448</td>
<td>$566,303</td>
<td>$387,134</td>
<td>$387,146</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$95,807</td>
<td>$382,702</td>
<td>$273,260</td>
<td>$273,260</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$44,641</td>
<td>$183,601</td>
<td>$113,875</td>
<td>$113,887</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$140,448</strong></td>
<td><strong>$566,303</strong></td>
<td><strong>$387,134</strong></td>
<td><strong>$387,146</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR OF PLANNING &amp; RESEARCH</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>POLICE CRIME ANALYST</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>6</strong></td>
<td><strong>6</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>POLICE CRIME ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average days between crash date and</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>5</td>
<td>11.7</td>
</tr>
<tr>
<td>crash report submission date</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of crashes (serious Injury)</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
<td>0</td>
<td>137</td>
</tr>
<tr>
<td>Total number of traffic crash fatalities</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
<td>0</td>
<td>5</td>
</tr>
</tbody>
</table>
VI POLICE DEPARTMENT

ACTIVITY CENTER: 50400 TRAINING
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Training Unit develops and conducts programs consistent with modern methods and practices to increase the efficiency and productivity of both sworn and civilian personnel. It also assists with training personnel of other enforcement agencies.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$563,411</td>
<td>$826,493</td>
<td>$952,072</td>
<td>$972,576</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$70,376</td>
<td>$117,448</td>
<td>$115,911</td>
<td>$115,911</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$17,099</td>
<td>$37,432</td>
<td>$35,480</td>
<td>$35,485</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$211,649</td>
<td>$345,500</td>
<td>$345,500</td>
<td>$344,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$264,287</td>
<td>$326,113</td>
<td>$455,180</td>
<td>$477,180</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$563,411</td>
<td>$826,493</td>
<td>$952,072</td>
<td>$972,576</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>POLICE ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of officers who attend professional development trainings</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>97.5</td>
</tr>
<tr>
<td>Percentage of officers who fail the certification trainings</td>
<td>Percent</td>
<td>Decrease</td>
<td>Results reported</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
VI POLICE DEPARTMENT

ACTIVITY CENTER: 50500 PD MOTOR POOL DIVISION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Motor Pool maintains and stores all vehicles.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,718,420</td>
<td>$2,070,383</td>
<td>$2,052,685</td>
<td>$2,044,155</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$368,753</td>
<td>$334,829</td>
<td>$332,384</td>
<td>$332,384</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$168,142</td>
<td>$187,411</td>
<td>$172,158</td>
<td>$168,128</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$930,150</td>
<td>$1,320,500</td>
<td>$1,320,500</td>
<td>$1,319,800</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$134,116</td>
<td>$227,643</td>
<td>$227,643</td>
<td>$223,843</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$117,258</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$1,718,420</td>
<td>$2,070,383</td>
<td>$2,052,685</td>
<td>$2,044,155</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>AUTO BODY REPAIR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CERTIFIED AUTOMOTIVE TECHNICIAN</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>CLERK III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>POLICE FLEET MANAGER</td>
<td>1</td>
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<tr>
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Vacant and New Positions

<table>
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<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tr>
<td>CERTIFIED AUTOMOTIVE TECHNICIAN</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<tbody>
<tr>
<td>Average time to complete repair orders</td>
<td>Hours</td>
<td>Decrease</td>
<td>Results reported</td>
<td>72</td>
<td>16</td>
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<tr>
<td>Percentage of quarterly inspections completed on motor pool vehicles in the St. Croix District</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>50</td>
<td>74</td>
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</table>
LAW ENFORCEMENT PLANNING COMMISSION

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
To support criminal justice initiatives, responses and programs through advice, collaboration, and program funding to promote safer communities within the Virgin Islands.

SCOPE AND OVERVIEW
The Virgin Islands Law Enforcement Planning Commission (LEPC) was established as an agency of the Government of the United States Virgin Islands, within the Virgin Islands Police Department for budgetary purposes only and subject to the jurisdiction of the Governor. LEPC adheres to the provisions of the Omnibus Crime Control and Safe Streets Act of 1968, the Juvenile Justice and Delinquency Prevention Act of 1974 and all acts mandatory and supplementary.

LEPC confronts criminal and delinquent activities before they escalate. The head of the agency advises and assists the Governor in developing policies and programs for improving the coordination, administration, and effectiveness of the Criminal Justice System in the Virgin Islands. LEPC accomplishes its objectives by working in conjunction with Government agencies, non-profit organizations, and faith-based entities.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th>FY2023 Budgeted Resources</th>
<th>FY2024 Budgeted Resources</th>
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</thead>
<tbody>
<tr>
<td>GENERAL FUND $4,328,306</td>
<td>GENERAL FUND $687,477</td>
</tr>
<tr>
<td>PERSONNEL SERVICES $429,754</td>
<td>PERSONNEL SERVICES $4,328,306</td>
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<tr>
<td>GENERAL FUND $687,479</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td>GENERAL FUND</td>
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<td>FRINGE BENEFITS</td>
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<td>$204,618</td>
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<td>UTILITY SERVICES</td>
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<td>FY 2022 Revised Budget</td>
<td>FY 2023 Proposed</td>
<td>FY 2024 Proposed</td>
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<tr>
<td>--------------------------------------------</td>
<td>-----------------</td>
<td>------------------------</td>
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<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
<td>$1,963,328</td>
<td>$5,452,825</td>
<td>$4,328,306</td>
<td>$1,793,733</td>
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<td>PERSONNEL SERVICES</td>
<td>$91,352</td>
<td>$184,568</td>
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<td>$1,658,177</td>
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<td>CAPITAL PROJECTS</td>
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<td><strong>GENERAL FUND NON-LAPSING</strong></td>
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**OTHER EXPENSES**

Other Services

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<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>AUTOMOTIVE REPAIR &amp; MAINTENANCE</td>
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<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
<td>$1,788,385</td>
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<td>$4,062,748</td>
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<td>RENTAL OF LAND/BUILDINGS</td>
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**Leases**

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<td>B&amp;W Realty Investment Ltd. Payment</td>
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## GRANTS SUMMARY

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<th></th>
<th>FY 2023 Proposed</th>
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<tbody>
<tr>
<td>2021 Edward Byrne Memorial Justice</td>
<td>$678,422</td>
<td>$644,500.90</td>
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<td>CRIME VICTIM ASSISTANCE</td>
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<td>$40,014.90</td>
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<td>$824,661.47</td>
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<td>Juvenile Justice and Delinquency Program</td>
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<td>Residential Substance Abuse Treatment</td>
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<td>$115,271.00</td>
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<tr>
<td>RESIDENTIAL SUBSTANCE ABUSE TREATMENT</td>
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<td>$0.00</td>
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<td>Residential Substance Abuse Treatment</td>
<td>$125,520</td>
<td>$125,520.00</td>
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<tr>
<td>STOP Violence Against Women Formula</td>
<td>$639,090</td>
<td>$0.00</td>
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<tr>
<td>VI Project Safe Neighborhood</td>
<td>$53,857</td>
<td>$0.00</td>
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<td>VIOLENCE AGAINST WOMEN FORMULA GRANT</td>
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<td>$40,014.90</td>
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## DEPARTMENT PERSONNEL

Total Department Positions

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<td>1</td>
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<tr>
<td>EXECUTIVE ASSISTANT TO DIRECTOR</td>
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<tr>
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<td>1</td>
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<tr>
<td>FINANCIAL MANAGEMENT SERVICE</td>
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<td></td>
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<tr>
<td>DIRECTOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>FINANCIAL SPECIALIST</td>
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Vacant and New Positions

<table>
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<tr>
<th>Positions</th>
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<th>2024</th>
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</thead>
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<td>FEDERAL PROGRAMS COORDINATOR</td>
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<td>1</td>
</tr>
<tr>
<td>FINANCIAL MANAGEMENT SERVICE</td>
<td></td>
<td></td>
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<tr>
<td>DIRECTOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>2</strong></td>
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</table>
LAW ENFORCEMENT PLANNING COMMISSION

ACTIVITY CENTER: 52100 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administrative Services Unit coordinates and enhances the distribution of USDOJ criminal justice, juvenile delinquency and victim services funding. The unit also maintains personnel, fiscal, payroll, and property records. In addition, the unit also provides administrative services and logistical support to the overall operation of the agency.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$784,431</td>
<td>$757,335</td>
<td>$357,902</td>
<td>$357,891</td>
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<td>PERSONNEL SERVICES</td>
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<td>FRINGE BENEFITS</td>
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<td>$204,618</td>
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<td>OTHER SERVICES</td>
<td>$119,200</td>
<td>$78,376</td>
<td>$100,543</td>
<td>$100,528</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>UTILITY SERVICES</td>
<td>$119,200</td>
<td>$30,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$1,963,328</td>
<td>$5,452,825</td>
<td>$4,328,306</td>
<td>$1,793,733</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$91,352</td>
<td>$184,568</td>
<td>$125,000</td>
<td>$75,000</td>
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<td>$90,743</td>
<td>$78,184</td>
<td>$46,084</td>
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<td>$4,062,748</td>
<td>$1,658,177</td>
</tr>
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<td>$123,571</td>
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<tr>
<td>GENERAL FUND NON-LAPSING</td>
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<tr>
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Grants Summary

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<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021 Edward Byrne Memorial Justice</td>
<td>$0</td>
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<td>$678,422</td>
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<td>$3,750</td>
</tr>
<tr>
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<td>$0</td>
<td>$115,271</td>
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<tr>
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<td>Residential Substance Abuse Treatment</td>
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<td>$125,520</td>
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<tr>
<td>STOP Violence Against Women Formula</td>
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<td>VI Project Safe Neighborhood</td>
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<td><strong>Grand Total</strong></td>
<td><strong>$5,327</strong></td>
<td><strong>$1,853,357</strong></td>
<td><strong>$4,328,306</strong></td>
<td><strong>$1,793,733</strong></td>
</tr>
</tbody>
</table>
ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ASSISTANT TO DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GRANTS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Average number of working days to process subgrantees’ and administration’s requisitions</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>7</td>
<td>2.7</td>
</tr>
<tr>
<td>Average number of working days to process subgrantees’ reimbursements</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>25</td>
<td>9.5</td>
</tr>
<tr>
<td>Average Number of working days to review and approve Governmental subgrantees’ and Administration’s payments</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>7</td>
<td>3.6</td>
</tr>
<tr>
<td>New approved applicants and/or subgrantee programs</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>3</td>
<td>6</td>
</tr>
<tr>
<td>Percent of quarterly reports submitted to USDOJ on time (active grants)</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>88</td>
</tr>
<tr>
<td>Percentage of grant awards expended expiring this fiscal year</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>3.1</td>
</tr>
<tr>
<td>Percentage of subgrantee compliance with monthly financial reports</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>69.6</td>
</tr>
<tr>
<td>Percentage of subgrantee compliance with programmatic reports</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>75</td>
</tr>
</tbody>
</table>

The Administrative Services Unit coordinates and enhances the distribution of USDOJ criminal justice, juvenile delinquency and victim services funding. The unit also maintains personnel, fiscal, payroll, and property records. In addition, the unit also provides administrative services and logistical support to the overall operation of the agency.
FUNCTIONAL STATEMENT

The Financial Management Services Unit coordinates the planning, organizing, and controlling of the financial activities such as procurement and utilization of the General Funds, criminal justice, juvenile delinquency, and victim services funds. (Office of Justice Program and US Department of Justice).

**Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$0</td>
<td>$118,107</td>
<td>$118,110</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$84,684</td>
<td>$84,684</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$33,423</td>
<td>$33,427</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$118,107</strong></td>
<td><strong>$118,110</strong></td>
</tr>
</tbody>
</table>

**Activity Center Personnel**

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINANCIAL MANAGEMENT SERVICE DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINANCIAL MANAGEMENT SERVICE DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
LAW ENFORCEMENT PLANNING COMMISSION

ACTIVITY CENTER: 52120 PROGRAM MANAGEMENT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Program Management Unit manages and monitors the awarding of federal funds administratively and through approved programs and projects. The unit conducts programmatic reviews, compliance reviews, monitoring visits, provides technical assistance to potential and existing sub-grantees.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$0</td>
<td>$0</td>
<td>$211,470</td>
<td>$211,475</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$136,500</td>
<td>$136,500</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$74,970</td>
<td>$74,975</td>
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<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$0</td>
<td>$211,470</td>
<td>$211,475</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL PROGRAMS COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GRANTS MANAGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL PROGRAMS COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80500 LIBRARIES & ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,414,048</td>
<td>$1,858,206</td>
<td>$2,159,807</td>
<td>$2,175,924</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$780,530</td>
<td>$1,124,145</td>
<td>$1,104,824</td>
<td>$1,104,824</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$413,987</td>
<td>$518,003</td>
<td>$606,518</td>
<td>$606,576</td>
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<tr>
<td>SUPPLIES</td>
<td>$26,715</td>
<td>$54,000</td>
<td>$53,000</td>
<td>$61,060</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$192,817</td>
<td>$162,058</td>
<td>$179,465</td>
<td>$179,465</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$216,000</td>
<td>$224,000</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$136,383</td>
<td>$1,703,763</td>
<td>$92,063</td>
<td>$92,063</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$16,011</td>
<td>$14,575</td>
<td>$10,063</td>
<td>$10,063</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$120,372</td>
<td>$1,244,188</td>
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<td>CAPITAL PROJECTS</td>
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<td>$445,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>LIBRARIES MUSEUMS REVOLVING</td>
<td>$65,966</td>
<td>$121,168</td>
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<td>$0</td>
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<tr>
<td>SUPPLIES</td>
<td>$57,773</td>
<td>$74,798</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$8,193</td>
<td>$46,370</td>
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<tr>
<td>Grand Total</td>
<td>$1,616,397</td>
<td>$3,683,136</td>
<td>$2,251,870</td>
<td>$2,267,987</td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>ECO, SOCIAL, POLITICAL DEVELOPMENT</td>
<td>$1,440</td>
<td>$27,201</td>
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<td>$0</td>
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<tr>
<td>ECONOMIC,SOCIAL, POLITICAL-USVI2</td>
<td>$34,773</td>
<td>$265,227</td>
<td>$0</td>
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<tr>
<td>GRANTS TO STATE</td>
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<td>$3,767</td>
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<tr>
<td>GRANTS TO STATES</td>
<td>$80,697</td>
<td>$19,746</td>
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<td>$0</td>
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<tr>
<td>LSTA GRANTS TO STATES</td>
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<td>$0</td>
<td>$92,063</td>
<td>$92,063</td>
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<tr>
<td>STATE TO GRANT</td>
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<td>$255</td>
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<td>$0</td>
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<tr>
<td>USVI PUBLIC LIBRARIES</td>
<td>$9,837</td>
<td>$1,282,937</td>
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<td>$0</td>
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<td>(blank)</td>
<td>$2,993</td>
<td>$104,630</td>
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<tr>
<td>Grand Total</td>
<td>$136,383</td>
<td>$1,703,763</td>
<td>$92,063</td>
<td>$92,063</td>
</tr>
</tbody>
</table>
## ACTIVITY CENTER PERSONNEL

### Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT TERRITORIAL ARCHIVIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>BOOK MOBILE BUS DRIVER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>CLERICAL AND MAINTENANCE WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DIRECTOR LIBRARIES ARCHIVES &amp; MUSEUMS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LIBRARIAN I</td>
<td>2</td>
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<tr>
<td>LIBRARIAN II</td>
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<td>2</td>
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<tr>
<td>LIBRARIAN III</td>
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<td>1</td>
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<tr>
<td>LIBRARIAN IV</td>
<td>3</td>
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</tr>
<tr>
<td>LIBRARY AIDE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>LIBRARY TECHNICIAN I</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>LIBRARY TECHNICIAN II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>LIBRARY TECHNICIAN III</td>
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<td>3</td>
</tr>
<tr>
<td>OFFICE ASSISTANT</td>
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<td>1</td>
</tr>
<tr>
<td>OFFICE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PBX OPERATOR/RECEPTIONIST</td>
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<td>1</td>
</tr>
<tr>
<td>SYSTEMS &amp; PROGRAM LIBRARIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEMS AND PROGRAMMING MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>34</strong></td>
<td><strong>34</strong></td>
</tr>
</tbody>
</table>

### Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LIBRARIAN I</td>
<td>2</td>
<td>2</td>
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<tr>
<td>LIBRARIAN III</td>
<td>1</td>
<td>1</td>
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<tr>
<td>LIBRARIAN IV</td>
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<td>2</td>
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<tr>
<td>LIBRARY AIDE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LIBRARY TECHNICIAN I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>LIBRARY TECHNICIAN II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>LIBRARY TECHNICIAN III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>OFFICE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEMS &amp; PROGRAM LIBRARIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEMS AND PROGRAMMING MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>15</strong></td>
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</tr>
</tbody>
</table>
### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Circulation (library books/DVDs) check-outs based on patrons who have library cards</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>1000</td>
<td>1827</td>
</tr>
<tr>
<td>Percentage of projects complete listed in awarded federal grants</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>62</td>
</tr>
</tbody>
</table>
DEPARTMENT OF PLANNING AND NATURAL RESOURCES

FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
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.

SCOPE AND OVERVIEW
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 sub-division; 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.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$6,469,303</td>
<td>$9,353,019</td>
<td>$8,500,413</td>
<td>$8,500,370</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$3,185,318</td>
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<td>$4,148,905</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$1,616,711</td>
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<td>$2,104,593</td>
<td>$2,104,306</td>
</tr>
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<td>SUPPLIES</td>
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<td>$183,560</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
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<td>$1,813,142</td>
<td>$1,656,147</td>
<td>$1,570,139</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$811,956</td>
<td>$394,000</td>
<td>$419,268</td>
<td>$453,460</td>
</tr>
</tbody>
</table>

FY2023 Budgeted Resources
- GENERAL FUND
- FEDERAL GRANTS ALL EXCEPT DOE
- AIR POLLUTION CONT AGENCY
- FISH AND GAME
- NATURAL RESOURCE RECLAMATION
- VI COASTAL PROTECTION

FY2024 Budgeted Resources
- GENERAL FUND
- FEDERAL GRANTS ALL EXCEPT DOE
- AIR POLLUTION CONT AGENCY
- FISH AND GAME
- NATURAL RESOURCE RECLAMATION
- VI COASTAL PROTECTION

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

- Circulation (library books/DVDs) check-outs based on patrons who have library cards: Number Increase Results reported 1000 to 1827
- Percentage of projects complete listed in awarded federal grants: Percent Increase Results reported 100% to 62%
<table>
<thead>
<tr>
<th>Category</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
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<tr>
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<tr>
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<td>$9,086,557</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$1,378,843</td>
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<td>$2,575,773</td>
<td>$2,575,542</td>
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## OTHER EXPENSES

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Other Services

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Grand Total $25,723,184 $118,578,096 $37,809,977 $37,010,749
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452
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PERFORMANCE PARTNERSHIP GRANT $2,105,420 $2,105,471
SOUTHEAST AREA MONITORING/ASESSTMNT $177,599 $177,601
SPORT FISH RESTORATION $1,350,469 $1,251,663
SPORTFISH RESTORATION $80,872 $80,874
SPORTFISHING AND BOATING SAFETY ACT $157,790 $14,264
STATE WILDLIFE GRANTS $158,470 $158,472
SURVEYS, STUDIES, RESEARCH, INVESTI $17,206 $17,207
UNALLIED MANAGEMENT PROJECTS - USVI $2,965,109 $2,965,109
UNDERGROUND STORAGE TANK PREVENTION $27,812 $27,812
Water Quality Management Planning $81,755 $81,757
WILDLIFE RESTORATION & BASIC HUNTER $1,501,590 $1,337,735

Grand Total $23,384,357 $22,939,386

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WILDLIFE BIOLOGIST III 2.0 2.0

Vacant Total 248.0 248.0

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ADMINISTRATIVE OFFICER III 1.0 1.0
ADMINISTRATIVE SECRETARY 2.0 2.0
ADMINISTRATIVE SPECIALIST 3.0 3.0
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ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES 1.0 1.0
ASSISTANT DIRECTOR ENVIRONMENTAL PROTECTION 1.0 1.0
CHIEF LEGAL COUNSEL 1.0 1.0
CHIEF WILDLIFE 1.0 1.0
CONSERVATION ENFORCEMENT OFFICER 4.0 4.0
DATABASE ADMINISTRATOR/ANALYST 1.0 1.0
DIRECTOR OF TERRITORIAL PARKS 1.0 1.0
EDUCATION AND OUTREACH COORDINATOR 1.0 1.0
ENGINEER 2.0 2.0
ENVIRONMENTAL ENGINEER II 4.0 4.0
ENVIRONMENTAL ENGINEER III 2.0 2.0
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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80000 EXECUTIVE OFFICE

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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GRANTS SUMMARY

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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<tr>
<td>ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATOR</td>
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<tr>
<td>CHIEF LEGAL COUNSEL</td>
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Vacant and New Positions

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<td>ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATOR</td>
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<td>CHIEF LEGAL COUNSEL</td>
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<td>EXECUTIVE LEGAL ASSISTANT</td>
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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80051 OFFICE OF THE DIRECTOR

FY23 & FY24 OPERATING BUDGET

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.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$802,154</td>
<td>$722,047</td>
<td>$729,262</td>
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<td><strong>$722,047</strong></td>
<td><strong>$729,262</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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</thead>
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<td>ACCOUNTANT II</td>
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<td>ACCOUNTANT III</td>
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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>KPI Reporting Status</th>
<th>Target</th>
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<td>Days</td>
<td>Decrease</td>
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<td>Percent</td>
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Business and Administrative Services administers financial matters pertaining to budgeting, personnel, payroll, revenue collection, and relating to the general, federal, and other special funds.

Total Activity Center Positions 498 461
DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80053 COASTAL ZONE MANAGEMENT

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

<table>
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<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Number of field inspections performed and monitored for compliance per fiscal year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
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<tr>
<td>Number of outreach activities per fiscal year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>48</td>
<td>47</td>
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<tr>
<td>Number of permits reviewed and approved within statutory timeframe per fiscal year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<td>38</td>
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<td>Percentage of violation resolved per fiscal year</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80054 REVENUE & CONTRACT MANAGEMENT

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$175,477</td>
<td>$178,808</td>
<td>$177,823</td>
<td>$177,829</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$115,083</td>
<td>$114,994</td>
<td>$116,010</td>
<td>$116,010</td>
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<td>FRINGE BENEFITS</td>
<td>$60,394</td>
<td>$63,814</td>
<td>$61,813</td>
<td>$61,819</td>
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<td>Grand Total</td>
<td>$175,477</td>
<td>$178,808</td>
<td>$177,823</td>
<td>$177,829</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CASHIERS SUPERVISOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>COLLECTION CLERK</td>
<td>1</td>
<td>1</td>
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<tr>
<td>TELLER II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
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</table>
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.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$133,328</td>
<td>$164,562</td>
<td>$131,927</td>
<td>$131,929</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$94,927</td>
<td>$123,747</td>
<td>$94,664</td>
<td>$94,664</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$38,401</td>
<td>$40,815</td>
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<td>Grand Total</td>
<td>$133,328</td>
<td>$164,562</td>
<td>$131,927</td>
<td>$131,929</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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<tr>
<td>PERSONNEL RELATIONS ADMINISTRATOR</td>
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<tr>
<td>Grand Total</td>
<td>1</td>
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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80120 ACCOUNTING AND PAYROLL

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$154,172</td>
<td>$157,929</td>
<td>$156,521</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$95,948</td>
<td>$97,051</td>
<td>$96,857</td>
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<td>FRINGE BENEFITS</td>
<td>$58,224</td>
<td>$60,878</td>
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<td>$59,669</td>
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<tr>
<td>FISH AND GAME</td>
<td>$102,904</td>
<td>$100,482</td>
<td>$99,175</td>
<td>$99,177</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$67,648</td>
<td>$64,375</td>
<td>$64,376</td>
<td>$64,375</td>
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<td>FRINGE BENEFITS</td>
<td>$35,256</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR ENFORCEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PAYROLL SUPERVISOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
</tr>
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</table>
DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80130 ENFORCEMENT
FY23 & FY24 OPERATING BUDGET

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 drugs 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”.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$227,720</td>
<td>$139,134</td>
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<td>PERSONNEL SERVICES</td>
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<td>$154,881</td>
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<td>FRINGE BENEFITS</td>
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<td>$72,839</td>
<td>$50,816</td>
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<td>FISH AND GAME</td>
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<td>$90,518</td>
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<td>$297,823</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<tr>
<td>SUPPLIES</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$146,000</td>
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<td>$0</td>
<td>$80,000</td>
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<td>NATURAL RESOURCE RECLAMATION</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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</thead>
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<tr>
<td>CONSERVATION ENFORCEMENT OFFICER</td>
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<tr>
<td>Grand Total</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Number of at sea patrol hours per fiscal year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>2150</td>
<td>232</td>
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<tr>
<td>Number of dockside fisheries inspection per fiscal year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>1700</td>
<td>1249</td>
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<tr>
<td>Number of vessel registrations per fiscal year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4500</td>
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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80200 ADMINISTRATION STT/STJ

FY23 & FY24 OPERATING BUDGET

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.

Funds Summary

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$112,223</td>
<td>$173,832</td>
<td>$112,050</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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<td>$94,053</td>
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<td>FRINGE BENEFITS</td>
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<td>$25,779</td>
<td>$12,300</td>
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<td>$28,500</td>
<td>$21,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$17,692</td>
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<td>$35,000</td>
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<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$18,000</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$84,190</td>
<td>$111,959</td>
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<td>PERSONNEL SERVICES</td>
<td>$58,594</td>
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<td>$89,255</td>
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<td>$44,920</td>
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<td>SUPPLIES</td>
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<tr>
<td>CAPITAL PROJECTS</td>
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<td>VI COASTAL PROTECTION</td>
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Grants Summary

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<tr>
<th>FY 2023 Proposed</th>
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</tr>
</thead>
<tbody>
<tr>
<td>COASTAL ZONE MANAGEMENT ADMINISTRAT</td>
<td>$66,599</td>
</tr>
<tr>
<td>COASTAL ZONE MGMT ADMINISTRATION</td>
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</tr>
<tr>
<td>Description pending</td>
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<td>Grand Total</td>
<td>$139,255</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ENVIRONMENTAL PLANNER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>WATERSHED COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
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</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ENVIRONMENTAL PLANNER II</td>
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<tr>
<td>WATERSHED COORDINATOR</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
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</table>
DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80210 ADMINISTRATION STX

FY23 & FY24 OPERATING BUDGET

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.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$324,355</td>
<td>$371,101</td>
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<td>$358,384</td>
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<tr>
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<tr>
<td>UTILITY SERVICES</td>
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<td>$0</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$324,355</strong></td>
<td><strong>$371,101</strong></td>
<td><strong>$359,015</strong></td>
<td><strong>$358,384</strong></td>
</tr>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
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<tr>
<td>ADMINISTRATIVE OFFICER II</td>
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<td>1</td>
</tr>
<tr>
<td>TERRITORIAL DIRECTOR PERMITS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
</tr>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>1</strong></td>
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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80220 INSPECTION
FY23 & FY24 OPERATING BUDGET

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.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$574,035</td>
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<td>FRINGE BENEFITS</td>
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<td>$251,478</td>
<td>$212,826</td>
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<tr>
<td>Grand Total</td>
<td>$574,035</td>
<td>$704,100</td>
<td>$613,580</td>
<td>$613,598</td>
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Activity Center Personnel

<table>
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<tr>
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<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELECTRICAL INSPECTOR</td>
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<tr>
<td>PLAN REVIEWER II</td>
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<tr>
<td>TRADES INSPECTOR</td>
<td>6</td>
<td>6</td>
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<td>UNIT CHIEF</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
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Sum of FTE*

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<tbody>
<tr>
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<tr>
<td>UNIT CHIEF</td>
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<tr>
<td>Grand Total</td>
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*FTE: Full-Time Equivalent
DEPARTMENT OF PLANNING AND NATURAL RESOURCES
ACTIVITY CENTER: 80400 COMPREHENSIVE PLANNING
FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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GRANTS SUMMARY

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<tr>
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<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>Bipartisan Budget Act of 2018</td>
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### ACTIVITY CENTER PERSONNEL

#### Total Activity Center Positions

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<tr>
<th>Positions</th>
<th>2023</th>
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<tr>
<td>ADMINISTRATIVE SECRETARY</td>
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<td>ENVIRONMENTAL PLANNER</td>
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<td>ENVIRONMENTAL PLANNER II</td>
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<td>ENVIRONMENTAL PLANNER III</td>
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<td>GIS PLANNER</td>
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<td>LEGAL COUNSEL</td>
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<td>PARK RANGER APPRENTICE</td>
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<td>PARK RANGER INTERPRETER</td>
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<td>PARK RANGER SUPERVISOR</td>
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<tr>
<td>RECORDS &amp; PROPERTY MANAGER OFFICER</td>
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#### Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY</td>
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</tr>
<tr>
<td>ENVIRONMENTAL PLANNER</td>
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<td>2</td>
</tr>
<tr>
<td>ENVIRONMENTAL PLANNER II</td>
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<td>1</td>
</tr>
<tr>
<td>ENVIRONMENTAL PLANNER III</td>
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<td>1</td>
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<tr>
<td>LEGAL COUNSEL</td>
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<td>1</td>
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<tr>
<td>PARK RANGER APPRENTICE</td>
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<td>1</td>
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<tr>
<td>SPECIAL PROJECTS COORDINATOR</td>
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<td><strong>Grand Total</strong></td>
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#### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Average number of days to complete zoning reports</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
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<tr>
<td>Average number of days to process certificate applications</td>
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<td>Decrease</td>
<td>Results reported</td>
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<td>Average number of days to process land development applications</td>
<td>Days</td>
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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80520 MUSEUMS

FY23 & FY24 OPERATING BUDGET

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.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$136,306</td>
<td>$160,017</td>
<td>$274,285</td>
<td>$273,825</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$65,311</td>
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<tr>
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<td>$32,000</td>
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<tr>
<td>Grand Total</td>
<td>$136,306</td>
<td>$160,017</td>
<td>$274,285</td>
<td>$273,825</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<th>2023</th>
<th>2024</th>
</tr>
</thead>
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<tr>
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<tr>
<td>CURATOR</td>
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<td>Grand Total</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Completion of projects listed in awarded federal grants</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<td>Number of tourist visits and entrances fee collected - non-paying visitors</td>
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<td>Increase</td>
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<td>Increase</td>
<td>Results reported</td>
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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80540 ARCHIVES

FY23 & FY24 OPERATING BUDGET

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.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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Vacant and New Positions

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<tr>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tbody>
<tr>
<td>Percent of archival materials made available to</td>
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<td>Increase</td>
<td>No results reported</td>
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<tr>
<td>the community per fiscal year</td>
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<td></td>
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<tr>
<td>Percentage of projects complete listed in awarded</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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**DEPARTMENT OF PLANNING AND NATURAL RESOURCES**

**ACTIVITY CENTER: 80600 FISHERIES**

**FY23 & FY24 OPERATING BUDGET**

### 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.

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
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<td>$13,324,509</td>
<td>$6,844,610</td>
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<td>$0</td>
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<td><strong>$13,324,509</strong></td>
<td><strong>$6,844,610</strong></td>
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### GRANTS SUMMARY

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<tr>
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<tr>
<td>Economic, Social and Political Deve</td>
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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.
### ACTIVITY CENTER PERSONNEL

#### Total Activity Center Positions

<table>
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<tr>
<th>Positions</th>
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<td>CHIEF WILDLIFE</td>
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<tr>
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#### Vacant and New Positions

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### Key Performance Indicators by Activity Center (As of March 2022)

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<tr>
<th>KPI Name</th>
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<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
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<td>Results reported</td>
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<tr>
<td>Percentage of wildlife incidents that are satisfactorily resolved.</td>
<td>Percent</td>
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<tr>
<td>Threatened, endangered, invasive species research studies completed per fiscal year</td>
<td>Percent</td>
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</tr>
<tr>
<td>Assistant Director F&amp;W</td>
</tr>
<tr>
<td>Chief Bureau E.E.</td>
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<tr>
<td>Chief Fisheries</td>
</tr>
<tr>
<td>Chief Wildlife</td>
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<tr>
<td>Custodial Worker</td>
</tr>
<tr>
<td>Database Administrator/Analyst</td>
</tr>
<tr>
<td>Director F&amp;W</td>
</tr>
<tr>
<td>Environmental Engineer III</td>
</tr>
<tr>
<td>Environmental Specialist I</td>
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<tr>
<td>Environmental Specialist II</td>
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<tr>
<td>Environmental Specialist III</td>
</tr>
<tr>
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<td>Financial Manager</td>
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<td>Fisheries Biologist III</td>
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<tr>
<td>Legal Counsel</td>
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<tr>
<td>Office Manager</td>
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<tr>
<td>Wildlife Biologist I</td>
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<tr>
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<tr>
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<td>2024</td>
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<td>Chief Bureau E.E.</td>
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<td>Chief Fisheries</td>
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<td>Chief Wildlife</td>
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<td>Database Administrator/Analyst</td>
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<td>Environmental Specialist III</td>
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<td>Legal Counsel</td>
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<tr>
<td>Wildlife Biologist I</td>
</tr>
<tr>
<td>Wildlife Biologist II</td>
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<tr>
<td>Wildlife Biologist III</td>
</tr>
<tr>
<td>Grand Total</td>
</tr>
<tr>
<td>Total Activity Center Positions</td>
</tr>
</tbody>
</table>
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.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
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**GRANTS SUMMARY**

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<td>WILDLIFE RESTORATION &amp; BASIC HUNTER</td>
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**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

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Vacant and New Positions

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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80700 ENVIRONMENTAL PROTECTION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The United States Environmental Protection Agency delegated oversight of protecting the Territory's environment to Environmental Protection. Environmental Protection protects and polices the USVI's environment, affording residents and visitors alike a superior quality of life. It consists of fifteen (15) environmental programs responsible for protecting and enforcing environmental laws and regulations in the United States Virgin Islands. It also monitors changes in environmental trends to detect early warning signs of neglect or deterioration. The division works with some public and private organizations that carry out specific environmental functions.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
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Grants Summary

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**ACTIVITY CENTER PERSONNEL**

**Total Activity Center Positions**

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<tr>
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<tr>
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<tr>
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<tr>
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<tr>
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Vacant and New Positions

**Sum of FTE**

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<tr>
<th>Position</th>
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<tr>
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<td>0.6146</td>
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<tr>
<td>ENVIRONMENTAL ENGINEER II</td>
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<tr>
<td>ENVIRONMENTAL ENGINEER III</td>
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<tr>
<td>PROGRAM ADMINISTRATOR</td>
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<td>1</td>
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<tr>
<td>TERRITORIAL PROGRAM COORDINATOR</td>
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<tr>
<td>TITLE V ENGINEER</td>
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<tr>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Community outreach activities</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<td>15</td>
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<tr>
<td>Number of permittee inspections per fiscal year</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Number permittee renewals completed per fiscal yr</td>
<td>Number</td>
<td>Increase</td>
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<td>Percentage of legal actions (Administrative Orders,</td>
<td>Percent</td>
<td>Increase</td>
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DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80701 DPNR NON-OPERATIONAL MISC

FY23 & FY24 OPERATING BUDGET

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 Parks System.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed Budget</th>
<th>FY 2024 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$369,303</td>
<td>$1,203,844</td>
<td>$1,227,212</td>
<td>$1,145,853</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$333,000</td>
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<tr>
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<td>$32,000</td>
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<td><strong>$369,303</strong></td>
<td><strong>$1,203,844</strong></td>
<td><strong>$1,227,212</strong></td>
<td><strong>$1,145,853</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
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<tr>
<td>COORDINATOR SPECIAL PROJECTS</td>
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<td>1</td>
</tr>
<tr>
<td>DIRECTOR OF TERRITORIAL PARKS</td>
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</tr>
<tr>
<td>EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS</td>
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<tr>
<td>SPECIAL PROJECTS COORDINATOR</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tr>
<td>DIRECTOR OF TERRITORIAL PARKS</td>
<td>1</td>
<td>1</td>
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<tr>
<td>SPECIAL PROJECTS COORDINATOR</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
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</table>
Virgin Islands State Historic Preservation Office-Division of Archaeology and Historic Preservation preserves the cultural, archaeological and historical heritage of the Virgin Islands of 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 reflected in the outstanding architecture and beauty of above ground historic buildings and structures.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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**GRANTS SUMMARY**

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<th>FY 2024 Proposed</th>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<td>FUND</td>
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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
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<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
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<td>reviews</td>
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<td></td>
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<td></td>
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<tr>
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<td>Decrease</td>
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<td></td>
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<td>Increase</td>
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</table>
DEPARTMENT OF PLANNING AND NATURAL RESOURCES

ACTIVITY CENTER: 80900 ENFORCEMENT
FY23 & FY24 OPERATING BUDGET

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 drugs 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”.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$650,593</td>
<td>$632,750</td>
<td>$259,745</td>
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Grants Summary

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# ACTIVITY CENTER PERSONNEL

## Total Activity Center Positions

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## Vacant and New Positions

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Education

Department of Education
DEPARTMENT OF EDUCATION
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
The Virgin Islands Department of Agriculture develops, supports, and promotes an economically lucrative agriculture industry in the U.S. Virgin Islands while protecting consumers and the environment.

SCOPE AND OVERVIEW
The Virgin Islands Department of Agriculture (VIDA) created by Act No. 5265, and amended by Act No. 6070 abolished the Department of Economic Development and Agriculture by creating two separate entities; the Department of Agriculture and the Department of Tourism.

The VIDA is structured to provide basic agricultural services and technical support to the Territory’s farming community. The department’s primary responsibilities are expanding agricultural activities for the production and marketing of agricultural commodities, processing agricultural products throughout the Territory, enforcing environmental protection laws as they pertain to land, water, and soil as well as enforcing regulatory practices as they relate to veterinary services.

BUDGET SUMMARY

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FUND SUMMARY

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DIRECTOR FEDERAL GRA 1 1
DIRECTOR OF ALTERNATIVE ED 1 1
DIRECTOR PAYROLL OP 1 1
DIRECTOR PERSONNEL 1 1
DIRECTOR PRE 1 1
DIRECTOR PUBLIC REL 1 1
DIRECTOR VOC ED/AD E 1 1
DIRECTOR, CULTURAL ED 1 1
DIRECTOR, FOOD SVC 1 1
DIRECTOR, INTERNAL AUDIT 1 1
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DIS DIR INTERVENT SV 1
DIS REC COMPLIANCE OFFICER 1 1
DIS REC FINANCIAL CONTROL OFFICER 1 1
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DIS REC PROJECT MGR 1 1
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### FUNDS SUMMARY

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### GRANTS SUMMARY

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DEPARTMENT OF EDUCATION  
ACTIVITY CENTER: 40000 ADMINISTRATIVE COMMISSIONER  
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of the Commissioner formulates and oversees the execution of departmental policies, programs, and practices; cooperates and coordinates with the Board of Education, the federal government, the Legislature of the U.S. Virgin Islands, the University of the Virgin Islands and other governmental entities in designing educational programs for grades K-12 and the adult population.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actu</th>
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### ACTIVITY CENTER PERSONNEL

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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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### DEPARTMENT OF EDUCATION

**ACTIVITY CENTER: 40011 DOE NON-OPERATIONAL MISC**

**FY23 & FY24 OPERATING BUDGET**

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DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40100 HUMAN RESOURCES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Human Resources recruits, develops, and retains a high-quality, diverse workforce that effectively meets changing requirements and program priorities. It facilitates the resolution of issues in labor-management.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
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<td>$22,132,920</td>
<td>$22,658,295</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR PERSONNEL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCE COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCE GEN</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>LABOR RELATIONS SPEC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABOR RELATIONS SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PERSONNEL REL ADM</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>SUBSTITUTE POOL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEM ANALYST II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>16</td>
<td>16</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of trainings performed for managers quarterly</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Percent of new hires receiving onboarding (orientation) monthly</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>80</td>
<td>56.7</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40200 SPECIAL NUTRITION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Special Nutrition Program is responsible for administering the following Child Nutrition (CN) and Food Distribution Programs within the Virgin Islands: National School Lunch Program, School Breakfast Program, Special Milk Program, At Risk After-School Snacks Program, Child and Adult Care Food Program, Summer Food Service Program (SFSP), Emergency Food Assistance Program, Charitable Institutions, Soup Kitchen and Shelters. The SNP office also provides training and technical assistance to School Food Authorities (SFAs), assists sponsoring organizations and institutions in interpreting federal regulations and guidelines; monitors program compliance and integrity; conducts administrative, on-site and follow-up reviews of all participating sponsors and institutions; distributes food to the needy in the U.S. Virgin Islands and provides disaster meal service and distribution during hurricanes or other disasters.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$326,831</td>
<td>$336,785</td>
<td>$301,471</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$230,556</td>
<td>$228,304</td>
<td>$200,279</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$94,123</td>
<td>$106,481</td>
<td>$101,192</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$2,152</td>
<td>$2,000</td>
<td>$0</td>
</tr>
<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$850,552</td>
<td>$1,656,595</td>
<td>$1,377,135</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$184,591</td>
<td>$208,011</td>
<td>$178,532</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$89,979</td>
<td>$93,487</td>
<td>$91,114</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$56,509</td>
<td>$72,489</td>
<td>$59,543</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$424,481</td>
<td>$1,139,419</td>
<td>$923,805</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$20,360</td>
<td>$5,816</td>
<td>$35,982</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$74,630</td>
<td>$137,372</td>
<td>$88,159</td>
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<td>Grand Total</td>
<td>$1,177,382</td>
<td>$1,993,380</td>
<td>$1,678,606</td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHILD AND ADULT CARE FOOD PROGRAM</td>
<td>$871,406</td>
</tr>
<tr>
<td>CHILD NUTRITION - SAE - PROVISIONAL</td>
<td>$406,952</td>
</tr>
<tr>
<td>CHILD NUTRITION DISCRET GRANT LIMIT</td>
<td>$35,982</td>
</tr>
<tr>
<td>EMERGENCY FOOD ASSIST PR ADMIN COST</td>
<td>$16,081</td>
</tr>
<tr>
<td>FRESH FRUITS &amp; VEGETABLES PROGRAM</td>
<td>$36,169</td>
</tr>
<tr>
<td>NATIONAL SCHOOL LUNCH PROGRAM</td>
<td>$10,545</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$1,377,135</td>
</tr>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL COMM OFFICER</td>
<td>1.4</td>
<td>1.4</td>
</tr>
<tr>
<td>FINANCIAL CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>NUTRITION PROG SPEC</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>STATE DIR SPEC NUTRI</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>7.4</td>
<td>7.4</td>
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</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of territory-wide monitoring visits to School Food Authorities (per month)</td>
<td>Number</td>
<td>Increase</td>
<td>No results reported</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Monthly meal student participation</td>
<td>Number</td>
<td>Increase</td>
<td>No results reported</td>
<td>30000</td>
<td></td>
</tr>
<tr>
<td>Percentage of findings with meal counting, components and disallowed meals</td>
<td>Percent</td>
<td>Decrease</td>
<td>No results reported</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40300 CULTURAL EDUCATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Cultural Education facilitates transmission of clear and concise knowledge of the history and culture of the Virgin Islands to the diverse students and adults of the Territory’s schools and neighborhoods, regardless of ethnicity. Enculturation and acculturation lead to greater respect for the Virgin Islands way of life, by advancing the culture to achieve a more heterogeneous society.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$175,634</td>
<td>$277,488</td>
<td>$175,403</td>
<td>$175,409</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$110,362</td>
<td>$154,500</td>
<td>$118,338</td>
<td>$118,338</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$42,616</td>
<td>$75,988</td>
<td>$57,065</td>
<td>$57,071</td>
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<tr>
<td>Supplies</td>
<td>$4,500</td>
<td>$7,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Services</td>
<td>$18,156</td>
<td>$40,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Tourism AD Revolving</td>
<td>$213,945</td>
<td>$1,838,818</td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>Other Services</td>
<td>$213,945</td>
<td>$1,838,818</td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$389,579</td>
<td>$2,116,306</td>
<td>$675,403</td>
<td>$675,409</td>
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</table>

Total Activity Center Personnel

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Secretary I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Community Outreach</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Director, Cultural ED</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Outreach</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
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</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of participants who attend cultural education programs monthly</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Percentage of teachers who completed cultural education professional development programs</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>50</td>
<td>0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION
ACTIVITY 40353 SPECIAL NUTRITION
FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$17,433</td>
<td>$185,033</td>
<td>$80,902</td>
<td>$80,902</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$17,433</td>
<td>$183,310</td>
<td>$79,759</td>
<td>$79,759</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$1,723</td>
<td>$1,143</td>
<td>$1,143</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$17,433</td>
<td>$185,033</td>
<td>$80,902</td>
<td>$80,902</td>
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</table>

Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHILD AND ADULT CARE FOOD PROGRAM</td>
<td>$80,902</td>
<td>$80,902</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$80,902</td>
<td>$80,902</td>
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</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40354 PUBLIC INFORMATION OFFICE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Virgin Islands Department of Education (VIDE) Office of Public Relations & Communications exists to provide timely and effective information to internal and external stakeholders, and the public, on Department and school activities and actions. The Office supports all units within the VIDE with public relations, media relations, and marketing communications functions, with the goal of student success in mind. The Office of Public Relations seeks to generate goodwill and engender the public’s trust of the V.I. Department of Education.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$230,007</td>
<td>$331,837</td>
<td>$305,654</td>
<td>$305,661</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$148,942</td>
<td>$215,000</td>
<td>$215,000</td>
<td>$215,000</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$55,378</td>
<td>$90,837</td>
<td>$90,654</td>
<td>$90,661</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$2,892</td>
<td>$6,000</td>
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<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$22,795</td>
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<tr>
<td>Grand Total</td>
<td>$230,007</td>
<td>$331,837</td>
<td>$305,654</td>
<td>$305,661</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR PUBLIC REL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GRAPHIC ART DESIGNER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of monthly public engagements</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>18</td>
<td>19</td>
</tr>
<tr>
<td>Percentage rating of stakeholder’s perceptions of VIDE’s transparency, responsiveness, and integrity</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>85</td>
<td></td>
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</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40400 ADMINISTRATION LEGAL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Legal Counsel Office provides professional legal counsel to VIDE leadership on all issues pertaining to legal and policy-related matters, which affect student education.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$316,185</td>
<td>$436,997</td>
<td>$333,345</td>
<td>$333,352</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$3,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$1,080</td>
<td>$72,000</td>
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<td>$0</td>
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<tr>
<td>STATE FISCAL STABILIZATION</td>
<td>$0</td>
<td>-$94,170</td>
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<td>$0</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>-$67,654</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>-$26,516</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$316,185</td>
<td>$342,827</td>
<td>$333,345</td>
<td>$333,352</td>
</tr>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ATTORNEY LEGAL COUNS</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PARALEGAL</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

508
## DEPARTMENT OF EDUCATION

**ACTIVITY CENTER: 40507 SCHOOL LUNCH**  
**FY23 & FY24 OPERATING BUDGET**

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$25,939</td>
<td>$1,242,068</td>
<td>$225,400</td>
<td>$225,400</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$25,939</td>
<td>$1,242,068</td>
<td>$225,400</td>
<td>$225,400</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$25,939</td>
<td>$1,242,068</td>
<td>$225,400</td>
<td>$225,400</td>
</tr>
</tbody>
</table>

### GRANTS SUMMARY

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHILD AND ADULT CARE FOOD PROGRAM</td>
<td>$0</td>
<td>$0</td>
<td>$225,400</td>
<td>$225,400</td>
</tr>
<tr>
<td>NATIONAL SCHOOL LUNCH PROGRAM</td>
<td>$25,939</td>
<td>$950,001</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>NATL SCHOOL LUNCH PROG</td>
<td>$0</td>
<td>$292,067</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$25,939</td>
<td>$1,242,068</td>
<td>$225,400</td>
<td>$225,400</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 40514 ISCHOOL LUNCH STT/STJ

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Territorial School Food Authorities provides meals to students in public and non-public school for the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Program, Afterschool Meals, Fresh Fruit and Vegetable and Summer Food Service Program. The program serves nutritious balanced meals and promotes healthy choices to improve all overall nutrition and promote the educational performance of students within the territory.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$544,309</td>
<td>$3,201,232</td>
<td>$691,802</td>
<td>$691,802</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$59,030</td>
<td>-$13,500</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$4,516</td>
<td>-$19,203</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$459,816</td>
<td>$2,897,164</td>
<td>$531,802</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$5,475</td>
<td>$145,450</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$74,752</td>
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<tr>
<td>INDIRECT COST</td>
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<td>$116,569</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$544,309</strong></td>
<td><strong>$3,201,232</strong></td>
<td><strong>$691,802</strong></td>
<td><strong>$691,802</strong></td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>CHILD AND ADULT CARE FOOD PROGRAM</td>
<td>$583,137</td>
<td>$583,137</td>
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<tr>
<td>NATIONAL SCHOOL LUNCH PROGRAM</td>
<td>$108,665</td>
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<td><strong>Grand Total</strong></td>
<td><strong>$691,802</strong></td>
<td><strong>$691,802</strong></td>
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</table>
The Internal Audit Office provides independent, objective assurance and consulting services designed to add value and improve the operations of VIDE.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>FRINGE BENEFITS</td>
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<td>$61,760</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>$18,000</td>
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<td>PERSONNEL SERVICES</td>
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<td><strong>Grand Total</strong></td>
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<td><strong>$856,279</strong></td>
<td><strong>$1,779,258</strong></td>
<td><strong>$1,779,276</strong></td>
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**GRANTS SUMMARY**

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<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tr>
<td>SPECIAL EDUCATION FY20 GAN</td>
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<td>SPECIAL EDUCATION GRANT TO STATES</td>
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<td><strong>Grand Total</strong></td>
<td><strong>$426,756</strong></td>
<td><strong>$461,658</strong></td>
<td><strong>$1,429,221</strong></td>
<td><strong>$1,429,232</strong></td>
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**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPLIANCE MONITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DATA MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR FEDERAL GRANTS</td>
<td>0.29</td>
<td>0.29</td>
</tr>
<tr>
<td>DIRECTOR, INTERNAL AUDIT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS MGR</td>
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<td>0.2</td>
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<tr>
<td>INTERNAL AUDIT MANAGER</td>
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<td>1</td>
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<tr>
<td>INTERNAL AUDITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PBX OPERATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR INTERNAL AUDITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>STATE DIR SPEC EDUCATION</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>9.49</td>
<td>9.49</td>
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</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>INTERNAL AUDIT MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>STATE DIR SPEC EDUCATION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of audit plan completed in the year</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>63.5</td>
</tr>
<tr>
<td>Percentage of divisions and programs expressing satisfaction with services and support at the end of audit assignments</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>80</td>
<td>100</td>
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<tr>
<td>Percentage of Internal Audit budget resources devoted to orientation, work paper reviews, and training</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>10.9</td>
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</table>
DEPARTMENT OF EDUCATION
ACTIVITY CENTER: 40601 SPECIAL EDUCATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Division of Special Education (DOSE) assures the implementation of federal mandates as specified by the Individuals with Disabilities Education Act (IDEA). This encompasses the responsibility to locate, evaluate, identify, and monitor progress of students with disabilities in 14 IDEA categories, from ages 3 through 21, in Prekindergarten through grade 12. Specialized services are designed to support the provision of a free and appropriate public education (FAPE) to students identified with disabilities in public and limited private school environments. This process is enriched through collaboration with parents, multiple agencies, and community stakeholders to ensure efficient, accessible educational services that are conducive to student growth and development.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$5,925,351</td>
<td>$2,973,926</td>
<td>$7,717,643</td>
<td>$7,729,082</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$4,035,724</td>
<td>$1,926,678</td>
<td>$3,862,487</td>
<td>$3,862,487</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$1,047,249</td>
<td>$1,978,426</td>
<td>$1,989,865</td>
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<tr>
<td>SUPPLIES</td>
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<td>$0</td>
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<td>$109,671</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
<td>$1,383,859</td>
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<tr>
<td>INDIRECT COST</td>
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<td>$0</td>
<td>$383,200</td>
<td>$383,200</td>
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<td>Grand Total</td>
<td>$5,925,351</td>
<td>$2,973,926</td>
<td>$7,717,643</td>
<td>$7,729,082</td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>SPECIAL EDUCATION GRANT TO STATES</td>
<td>$7,717,643</td>
<td>$7,729,082</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$7,717,643</td>
<td>$7,729,082</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SECRETARY II</td>
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<td>1</td>
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<tr>
<td>CUSTODIAL WORKER II</td>
<td>2</td>
<td>2</td>
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<tr>
<td>DISTR DIR SPEC ED SX</td>
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<tr>
<td>DRIVER/MESSENER</td>
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<td>1</td>
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<tr>
<td>ED DIAGNOSTIC COORD</td>
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<tr>
<td>ED DIAGNOSTICS COORD</td>
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<td>PARAPROFESSIONAL</td>
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<td>SCHOOL BUS OPERATOR</td>
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<tr>
<td>SCHOOL PSYCHOLOGIST</td>
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<tr>
<td>SCHOOL SOCIAL WORKER</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>SIGN LANGUAGE INTERP</td>
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<td>1</td>
</tr>
<tr>
<td>SPEC ED SUPER TRANSI</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>SPECIAL ED SUPERVISOR</td>
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<td>1</td>
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<td>SPECIAL ED TEACHER</td>
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<tr>
<td>SPEECH PATHOLOGIST</td>
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<tr>
<td>SPEECH THERAPIST</td>
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<td>3</td>
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<tr>
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<tr>
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</table>

Sum of FTE

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<th>2024</th>
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</thead>
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<tr>
<td>SCHOOL SOCIAL WORKER</td>
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<td>2</td>
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<tr>
<td>Grand Total</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Stations</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Number of compliance and results focused monitoring conducted annually</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<td>Number of quarterly special education targeted professional development schedule/visits conducted for the territory</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<tr>
<td>Number of stakeholder engagement meetings held quarterly</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41000 ADMINISTRATION FISCAL
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Fiscal and Administrative Services executes fiscal policies and oversees federal program audits and expenditures, procurement and warehouse operations, fixed asset management, payroll, business affairs, budget control and the Special Nutrition Program.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$429,432</td>
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<tr>
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<td>CAPITAL PROJECTS</td>
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<td>$2,322,719</td>
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<td>$669,642</td>
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<tr>
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<tr>
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<td>$1,282,919</td>
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<td>$57,757</td>
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<tr>
<td>CAPITAL PROJECTS</td>
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<tr>
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<td>-$31,657</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>STATE FISCAL STABILIZATION</td>
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<td>-$31,657</td>
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<td>$0</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>-$23,732</td>
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<td>$0</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>-$7,925</td>
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<td>$0</td>
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</table>

Grand Total                $2,590,998 | $2,908,677 | $2,752,127 | $2,752,152

GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMMODITY ASSISTANCE - TEFAP PROV</td>
<td>$81,793</td>
<td>$81,795</td>
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<tr>
<td>CONSOLIDATED GRANT TO OUTLYING AREA</td>
<td>$1,989,480</td>
<td>$1,989,490</td>
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<tr>
<td>EDUCATION STABILIZATION FUND</td>
<td>$251,429</td>
<td>$251,435</td>
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Grand Total                $2,322,702 | $2,322,719

ACTIVITY CENTER PERSONNEL
Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT II</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ACCOUNTANT III</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>DEP COMM FISCAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR OF FINANCIAL REPORTING</td>
<td>1</td>
<td>1</td>
</tr>
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</table>
DIRECTOR FEDERAL GRA 0.52 0.52
EXECUTIVE ASSISTANT 1 1
FEDERAL GRANTS MGR 2.4 2.4
FINANCIAL CONTROL OFFICER 1 1
PROGRAM ASSISTANT 1.5 1.5
PROGRAM MANAGER 2.47 2.47
PURCHASE ORDER ANALYST 2 2
STATE OMBUDSMAN 1 1
Grand Total 14.89 14.89

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT II</td>
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<td>0.5</td>
</tr>
<tr>
<td>Grand Total</td>
<td>0.5</td>
<td>0.5</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly number of technical assistance, training and support provided to VIDE divisions and programs</td>
<td>Number</td>
<td>Increase</td>
<td>No results reported</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Percentage of divisions and programs expressing satisfaction with services and support of the Fiscal and Administrative unit</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>75</td>
<td></td>
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</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41300 FEDERAL GRANTS AND AUDIT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Office of Federal Grants ensures that grant management activities follow the regulations to prevent adverse audit-findings or lapsed funds. The office ensures that federal funds increase student achievement.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$287,312</td>
<td>$383,213</td>
<td>$267,090</td>
<td>$267,095</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$195,866</td>
<td>$206,248</td>
<td>$178,235</td>
<td>$178,235</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$88,981</td>
<td>$174,965</td>
<td>$88,855</td>
<td>$88,860</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$2,465</td>
<td>$2,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$287,312</td>
<td>$383,213</td>
<td>$267,090</td>
<td>$267,095</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR FEDERAL GRANTS</td>
<td>0.19</td>
<td>0.19</td>
</tr>
<tr>
<td>FEDERAL GRANTS MGR</td>
<td>0.4</td>
<td>0.4</td>
</tr>
<tr>
<td>FINANCIAL CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM ASSISTANT</td>
<td>1.5</td>
<td>1.5</td>
</tr>
<tr>
<td>PROGRAM MANAGER</td>
<td>0.78</td>
<td>0.78</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3.87</td>
<td>3.87</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINANCIAL CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of program-monitoring visits conducted per month</td>
<td>Number</td>
<td>Increase</td>
<td>No results reported</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>Percentage of expiring Federal Grant funds liquidated monthly</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Percentage of monitored federal programs in compliance with federal regulations based on program monitoring guidelines</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 41400 BUDGET CONTROL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Budget Control Office plans, directs and coordinates the preparation of the local, federal, capital and special fund budgets, executes control over appropriations and allotments and administers budgetary clearance over the filling of all positions.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$594,434</td>
<td>$437,073</td>
<td>$348,925</td>
<td>$348,931</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$408,442</td>
<td>$266,872</td>
<td>$245,000</td>
<td>$245,000</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$179,942</td>
<td>$163,201</td>
<td>$103,925</td>
<td>$103,931</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$6,050</td>
<td>$2,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$5,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$594,434</td>
<td>$437,073</td>
<td>$348,925</td>
<td>$348,931</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINANCIAL CONTROL OFFICER</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to process NOPA’s after Human Resource's release</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>2</td>
<td>1.8</td>
</tr>
<tr>
<td>Average numbers of days to release allotments after OMB’s release</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Percent of federal budgets and revisions entered in the ERP within three (3) days of federal grants release on a monthly basis</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>99.6</td>
</tr>
</tbody>
</table>
### DEPARTMENT OF EDUCATION

**ACTIVITY CENTER: 41500 PAYROLL OPERATIONS**

**FY23 & FY24 OPERATING BUDGET**

#### FUNCTIONAL STATEMENT

The Payroll Operations Unit is responsible for processing payroll and auditing all time and attendance records for the Department’s employees.

#### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$526,136</td>
<td>$598,996</td>
<td>$536,253</td>
<td>$536,267</td>
</tr>
<tr>
<td><strong>PERSONNEL SERVICES</strong></td>
<td>$355,887</td>
<td>$389,728</td>
<td>$349,645</td>
<td>$349,645</td>
</tr>
<tr>
<td><strong>FRINGE BENEFITS</strong></td>
<td>$156,599</td>
<td>$193,268</td>
<td>$186,608</td>
<td>$186,622</td>
</tr>
<tr>
<td><strong>SUPPLIES</strong></td>
<td>$13,610</td>
<td>$6,800</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>OTHER SERVICES</strong></td>
<td>$40</td>
<td>$9,200</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$526,136</td>
<td>$598,996</td>
<td>$536,253</td>
<td>$536,267</td>
</tr>
</tbody>
</table>

#### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT II</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ACCOUNTANT III</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR PAYROLL OP</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PAYROLL AUDIT CLERK I</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>PAYROLL AUDIT CLERK III</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>9</td>
<td>9</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT II</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>PAYROLL AUDIT CLERK I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>1.5</td>
<td>1.5</td>
</tr>
</tbody>
</table>

#### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to respond to payroll inquiries and requests</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>1.1</td>
</tr>
<tr>
<td>Percent of payroll documents accurately processed on schedule with Dept of Finance's due date on a monthly basis</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>100</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION  
ACTIVITY CENTER: 41600 BUSINESS OFFICE  
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Business Affairs Unit is responsible for processing the Department’s accounts payable activities, travel management, and account reconciliation. The unit adheres to the local and federal procurement rules and regulations and strives to ensure timely vendor payments. VIDE is responsible for ensuring that regular internal monitoring and measuring of its processes are carried out through the use of Key Performance Indicators in order to quantify the attainment of strategic quality objectives.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$3,394,153</td>
<td>$3,874,145</td>
<td>$1,345,170</td>
<td>$1,345,196</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$704,290</td>
<td>$1,022,596</td>
<td>$933,739</td>
<td>$933,739</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$319,909</td>
<td>$532,513</td>
<td>$411,431</td>
<td>$411,457</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$7,702</td>
<td>$13,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$2,362,253</td>
<td>$2,306,035</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$3,394,153</td>
<td>$3,874,145</td>
<td>$1,345,170</td>
<td>$1,345,196</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ACCOUNTS PAY SPEC</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DIR BUSINESS &amp; BUDG</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR BUSINESS AFFAIRS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL ANALYST</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>FINANCIAL CONTROL OFFICER</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>19</td>
<td>19</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINANCIAL ANALYST</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to approve requisitions and invoices in the ERP/MUNIS system</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>2.5</td>
<td>2.7</td>
</tr>
<tr>
<td>Percentage of invoices processed within 3 days of receipt in a month</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>83.1</td>
</tr>
<tr>
<td>Percentage of requisitions processed within 3 days of receipt in a month</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>81.7</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION
ACTIVITY CENTER: 41700 PROCUREMENT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Territorial Division of Procurement procures all of the VIDE’s equipment, supplies, and services that are necessary to promote student learning and increase student achievement while adhering to all applicable local and federal acquisition rules and regulations.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$2,571,006</td>
<td>$3,352,620</td>
<td>$6,305,366</td>
<td>$6,305,396</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$975,347</td>
<td>$887,638</td>
<td>$863,531</td>
<td>$863,531</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$501,931</td>
<td>$508,921</td>
<td>$441,835</td>
<td>$441,865</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$370,834</td>
<td>$360,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$681,045</td>
<td>$1,596,061</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$41,849</td>
<td>$0</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$2,571,006</td>
<td>$3,352,620</td>
<td>$6,305,366</td>
<td>$6,305,396</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CONTRACT ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CONTRACT SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DIR OF PROCUREMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISTRICT WAREHOUSE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABORER</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>LABORER II</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>PROCUREMENT ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PURCHASE ORDER ANALYST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>RECEIVING OFFICER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>STOCK CLERK</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRUCKDRIVER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRUCKDRIVER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>WAREHOUSE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>22</td>
<td>22</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to execute a contract upon receipt of a contract</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>30</td>
<td>98.2</td>
</tr>
<tr>
<td>award or an approved justification letter</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of days to process a justification letter tied to goods and/or</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>5</td>
<td>8.8</td>
</tr>
<tr>
<td>services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of goods delivered within 3 business days from receipt at the</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>3.1</td>
</tr>
<tr>
<td>warehouse</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**DEPARTMENT OF EDUCATION**

**ACTIVITY CENTER: 41800 PROPERTY**

**FY23 & FY24 OPERATING BUDGET**

**FUNCTIONAL STATEMENT**

The Fixed Asset/Property Management Division provides accountability for Federal and State asset management compliance guidelines by maintaining the fixed assets and real property records of the Virgin Islands Department of Education.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$465,101</td>
<td>$789,482</td>
<td>$572,539</td>
<td>$572,539</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$221,279</td>
<td>$374,127</td>
<td>$256,339</td>
<td>$256,363</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$15,840</td>
<td>$38,720</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$7,905</td>
<td>$58,780</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$710,124</td>
<td>$1,261,109</td>
<td>$828,878</td>
<td>$828,902</td>
</tr>
</tbody>
</table>

**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR ASSET MANAGEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL FIXED ASSET SPECIALIST</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>FIXED ASSET ANALYST</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>FIXED ASSET MANAGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>15</td>
<td>15</td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIR ASSET MANAGEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL FIXED ASSET SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FIXED ASSET ANALYST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>FIXED ASSET MANAGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>6</td>
<td>6</td>
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</table>

**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly number of technical assistance, training and support provided</td>
<td>Number</td>
<td>Increase</td>
<td>No results</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>relative to managing government property</td>
<td></td>
<td></td>
<td>reported</td>
<td></td>
<td></td>
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<tr>
<td>Number of monitoring visits with 100% of identified assets located monthly</td>
<td>Number</td>
<td>Increase</td>
<td>No results</td>
<td>35</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>reported</td>
<td></td>
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</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42000 ASSISTANT COMMISSIONER
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Office of the Assistant Commissioner is responsible for the effective and productive operations of the Fixed Asset Management Division, Division of Procurement, Division of Instructional Technology, State Special Nutrition Programs and the Division of Disaster Planning and School Security.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$103,359</td>
<td>$101,457</td>
<td>$40,611</td>
<td>$40,612</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$53,990</td>
<td>$51,500</td>
<td>$30,900</td>
<td>$30,900</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$28,906</td>
<td>$34,957</td>
<td>$9,711</td>
<td>$9,712</td>
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<tr>
<td>SUPPLIES</td>
<td>$3,779</td>
<td>$5,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$16,684</td>
<td>$10,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$103,359</strong></td>
<td><strong>$101,457</strong></td>
<td><strong>$40,611</strong></td>
<td><strong>$40,612</strong></td>
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</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>STEM DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>STEM DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of meetings conducted to develop an SOP for the GSO</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>Number of technical assistance and training to internal user entities</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>Percentage of divisions and programs expressing satisfaction with services and support of the GSO</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>70</td>
<td></td>
</tr>
</tbody>
</table>
**FUNCTIONAL STATEMENT**

The Curriculum and Instruction Unit supervises state educational programs: Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages and Literacy.

**FUNDS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$567,779</td>
<td>$744,436</td>
<td>$580,445</td>
<td>$580,458</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$366,971</td>
<td>$417,156</td>
<td>$412,148</td>
<td>$412,148</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$145,416</td>
<td>$197,279</td>
<td>$168,297</td>
<td>$168,310</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$5,755</td>
<td>$16,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$49,637</td>
<td>$114,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$111,111</td>
<td>$160,358</td>
<td>$709,659</td>
<td>$709,659</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$77,910</td>
<td>$106,602</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$33,200</td>
<td>$53,755</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$20,435</td>
<td>$20,435</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$638,990</td>
<td>$638,990</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$0</td>
<td>$50,234</td>
<td>$50,234</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$678,889</strong></td>
<td><strong>$904,793</strong></td>
<td><strong>$1,290,103</strong></td>
<td><strong>$1,290,116</strong></td>
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</tbody>
</table>

**GRANTS SUMMARY**

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSOLIDATED GRANT TO OUTLYING AREA</td>
<td>$709,659</td>
<td>$709,659</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$709,659</strong></td>
<td><strong>$709,659</strong></td>
</tr>
</tbody>
</table>

**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASST COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR INSTRUCT DEVELO</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>STATE DIR OF ASSESSMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>6</strong></td>
<td><strong>6</strong></td>
</tr>
</tbody>
</table>

**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of times that the curriculum review group meet monthly to research and develop curriculum</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>Number of times goopenusvi microsite is accessed monthly to be used as a resource</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>20</td>
<td>191</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION
ACTIVITY CENTER: 42200 TEST, PLAN, RESEARCH & EVAL
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Planning, Research and Evaluation serves as the clearinghouse for student data. It provides research, student data collection and reporting for the local, federal and intra-departmental responses.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$355,749</td>
<td>$416,364</td>
<td>$355,402</td>
<td>$355,410</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$229,759</td>
<td>$243,349</td>
<td>$229,104</td>
<td>$229,104</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$125,023</td>
<td>$162,514</td>
<td>$126,298</td>
<td>$126,306</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$967</td>
<td>$3,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$7,500</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$355,749</strong></td>
<td><strong>$416,364</strong></td>
<td><strong>$355,402</strong></td>
<td><strong>$355,410</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR PRE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RESEARCH ANALYST III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEM MAINT ADMIN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly number of technical assistance, training and support provided to district offices relative to students' and employees' data</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>30</td>
<td>10</td>
</tr>
<tr>
<td>Percentage of reports submitted timely</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>83.3</td>
</tr>
</tbody>
</table>
### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$143,602</td>
<td>$342,881</td>
<td>$1,425,089</td>
<td>$1,425,091</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$110,771</td>
<td>$292,525</td>
<td>$46,350</td>
<td>$46,350</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$32,832</td>
<td>$50,356</td>
<td>$28,891</td>
<td>$28,893</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$798,692</td>
<td>$798,692</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$461,670</td>
<td>$461,670</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$0</td>
<td>$89,486</td>
<td>$89,486</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$143,602</strong></td>
<td><strong>$342,881</strong></td>
<td><strong>$1,425,089</strong></td>
<td><strong>$1,425,091</strong></td>
</tr>
</tbody>
</table>

### GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSOLIDATED GRANT TO OUTLYING AREA</td>
<td>$1,425,089</td>
<td>$1,425,091</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,425,089</strong></td>
<td><strong>$1,425,091</strong></td>
</tr>
</tbody>
</table>

### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROGRAM ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION
ACTIVITY CENTER: 42400 ADULT VOCATIONAL EDUCATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The State Office of Career, Technical and Adult Education provides guidelines and maximizes the district vocational and adult education programs.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$281,126</td>
<td>$209,418</td>
<td>$193,332</td>
<td>$193,336</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$180,110</td>
<td>$132,506</td>
<td>$130,810</td>
<td>$130,810</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$93,373</td>
<td>$65,911</td>
<td>$62,522</td>
<td>$62,526</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$2,798</td>
<td>$3,500</td>
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<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$4,845</td>
<td>$7,500</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$97,907</td>
<td>$125,006</td>
<td>$624,474</td>
<td>$624,479</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$62,347</td>
<td>$74,262</td>
<td>$93,116</td>
<td>$93,116</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$35,560</td>
<td>$50,744</td>
<td>$60,803</td>
<td>$60,808</td>
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<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$899</td>
<td>$899</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$459,094</td>
<td>$459,094</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$0</td>
<td>$10,562</td>
<td>$10,562</td>
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<tr>
<td>Grand Total</td>
<td>$379,033</td>
<td>$334,424</td>
<td>$817,806</td>
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Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMMODITY ASSISTANCE - TEFAP PROV</td>
<td>$508,994</td>
<td>$508,996</td>
</tr>
<tr>
<td>CONSOLIDATED GRANT TO OUTLYING AREA</td>
<td>$115,480</td>
<td>$115,483</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$624,474</td>
<td>$624,479</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>0.35</td>
<td>0.35</td>
</tr>
<tr>
<td>ASST DIR VOC ED STX</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR VOC ED/AD E</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM MONITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4.35</td>
<td>4.35</td>
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</table>

Key Performance Indicators By Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of concentrators who received</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>industry certification</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of participants who received</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>program completion certificate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of participants who remain</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>enrolled in CTE program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42600 INSTRUCTIONAL TECHNOLOGY

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Instructional Technology Division administers all technology functions that support instruction, technology integration, technology upgrades, standards, and infrastructure support and service. IT maintains all data, voice, video, and network infrastructure equipment which provides communication to all schools and activity centers for all learning platforms.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$2,127,777</td>
<td>$2,550,466</td>
<td>$1,252,778</td>
<td>$1,252,808</td>
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<td>PERSONNEL SERVICES</td>
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<td>$868,344</td>
<td>$817,551</td>
<td>$817,551</td>
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<td>FRINGE BENEFITS</td>
<td>$382,715</td>
<td>$477,191</td>
<td>$435,228</td>
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<td>SUPPLIES</td>
<td>$134,656</td>
<td>$368,797</td>
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<td>OTHER SERVICES</td>
<td>$363,244</td>
<td>$835,954</td>
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<td>$0</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$520,214</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$569,757</td>
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<td>$3</td>
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<td>OTHER SERVICES</td>
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<td>CAPITAL PROJECTS</td>
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<td>$2,560,469</td>
<td>$1,252,778</td>
<td>$1,252,808</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR MGMT INFO SYSTEM</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HELP DESK SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>NETWORK SYSTEMS MANAGER</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>NETWORK TECHNICIAN</td>
<td>2.4</td>
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<tr>
<td>PROGRAM MANAGER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>SYSTEM ANALYST I</td>
<td>1.6</td>
<td>1.6</td>
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<tr>
<td>SYSTEM ANALYST II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>TECH TECHNICIAN</td>
<td>0.2</td>
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<tr>
<td>Grand Total</td>
<td>15.2</td>
<td>15.2</td>
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Vacant and New Positions

Sum of FTE*

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>HELP DESK SPECIALIST</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of days in a month internet access is provided to make digital learning available for all schools</td>
<td>Days</td>
<td>Increase</td>
<td>Results reported</td>
<td>28</td>
<td>30.3</td>
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<tr>
<td>Percentage of instructional technology service calls/ help desk tickets resolved within 24 hours</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>40.6</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42700 MUSIC ED
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Division of Music Education & Programs plans, develops, and directs district programs in the absence of a coordinator; ensures the acquisition of high-quality instruments, equipment, music and music software guided by an adaptable curriculum to produce globally competitive students and educators.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$177,079</td>
<td>$139,218</td>
<td>$95,611</td>
<td>$95,613</td>
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<tr>
<td>Personnel Services</td>
<td>$67,141</td>
<td>$66,950</td>
<td>$66,950</td>
<td>$66,950</td>
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<tr>
<td>Fringe Benefits</td>
<td>$27,866</td>
<td>$30,268</td>
<td>$28,661</td>
<td>$28,663</td>
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<tr>
<td>Supplies</td>
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<td>$7,000</td>
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<tr>
<td>Other Services</td>
<td>$0</td>
<td>$35,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Doe Fed Grants Except Arra</td>
<td>$38,951</td>
<td>$40,847</td>
<td>$80,421</td>
<td>$80,422</td>
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<tr>
<td>Personnel Services</td>
<td>$25,824</td>
<td>$26,023</td>
<td>$25,750</td>
<td>$25,750</td>
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<tr>
<td>Fringe Benefits</td>
<td>$13,127</td>
<td>$14,824</td>
<td>$12,153</td>
<td>$12,154</td>
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<tr>
<td>Supplies</td>
<td>$0</td>
<td>$0</td>
<td>$804</td>
<td>$804</td>
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<tr>
<td>Other Services</td>
<td>$0</td>
<td>$0</td>
<td>$36,664</td>
<td>$36,664</td>
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<tr>
<td>Indirect Cost</td>
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<td>$0</td>
<td>$5,050</td>
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<td>Grand Total</td>
<td>$216,030</td>
<td>$180,064</td>
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Grants Summary

<table>
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<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>Consolidated Grant to Outlying Area</td>
<td>$80,421</td>
<td>$80,422</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$80,421</td>
<td>$80,422</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dir of Music</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Program Manager</td>
<td>0.25</td>
<td>0.25</td>
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<tr>
<td>Grand Total</td>
<td>1.25</td>
<td>1.25</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 42800 SPORTS & ATHLETICS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Sports and Athletics is responsible for the development and implementation of programs and initiatives in order to support athletic development in the territory.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$199,102</td>
<td>$242,823</td>
<td>$217,529</td>
<td>$217,535</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$159,650</td>
<td>$159,650</td>
<td>$159,650</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<tr>
<td>Grand Total</td>
<td>$199,102</td>
<td>$242,823</td>
<td>$217,529</td>
<td>$217,535</td>
</tr>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIR SPORTS &amp; ATHLETICS</td>
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<td>1</td>
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<tr>
<td>PROGRAM ASSISTANT</td>
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<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
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</table>
The Administration-Insular Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.
### ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT I</td>
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<td>3</td>
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<tr>
<td>ACCOUNTANT III</td>
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<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
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<td>1</td>
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<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>ADMINISTRATIVE OFFICER III</td>
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<tr>
<td>ATTENDANCE COUNSELOR</td>
<td>2</td>
<td>2</td>
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<tr>
<td>AUDIO VISUAL AIDE</td>
<td>2</td>
<td>2</td>
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<tr>
<td>CAREER SPECIALIST</td>
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<td>2</td>
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<tr>
<td>CUSTODIAL WORKER II</td>
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<td>2</td>
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<tr>
<td>CUSTODIAN</td>
<td>13</td>
<td>13</td>
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<tr>
<td>DEP INSULAR SUPERINTENDENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY SUPERINTENDENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR SCHOOL COMM RELA</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR OF ALTERNATIVE ED</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIS DIR INTERVENT SV</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIST DIRECTOR C&amp;I</td>
<td>1</td>
<td>1</td>
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<tr>
<td>DISTRICT DIR OF ASSESSMENT</td>
<td>0.5</td>
<td>0.5</td>
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<tr>
<td>DRIVER/MESSANGER</td>
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<td>1</td>
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<tr>
<td>DRUG PREVENTION ASST</td>
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<tr>
<td>ELEMENTARY TEACHER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXEC ASST TO INSL SU</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL CONTROL OFFICER</td>
<td>1</td>
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<tr>
<td>GUIDANCE COUNSELOR</td>
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<tr>
<td>INSULAR SUPERINTENDENT</td>
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<td>1</td>
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<tr>
<td>LABORER</td>
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<td>1</td>
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<tr>
<td>LEA PROGRAM MANAGER</td>
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<tr>
<td>NETWORK SYSTEM SUPPORT TECHNICIAN</td>
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<td>2</td>
</tr>
<tr>
<td>PARAPROFESSIONAL</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>PARAPROFESSIONALS</td>
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<td>1</td>
</tr>
<tr>
<td>PROGRAM ASSISTANT</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>PROGRAM MANAGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PROGRAM MONITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SCHOOL BUS INSPECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SCHOOL MONITOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SECONDARY TEACHER</td>
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</tr>
<tr>
<td>SUPERVISOR PUPIL TR</td>
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</tr>
<tr>
<td>SYSTEM ANALYST I</td>
<td>1.4</td>
<td>1.4</td>
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<tr>
<td>SYSTEM ANALYST II</td>
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</tr>
<tr>
<td>TECH TECHNICIAN</td>
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<td>0.8</td>
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<tr>
<td>Grand Total</td>
<td>77.7</td>
<td>77.7</td>
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### Vacant and New Positions

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<thead>
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<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
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</tr>
<tr>
<td>CUSTODIAN</td>
<td>13</td>
<td>13</td>
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<tr>
<td>NETWORK SYSTEM SUPPORT TECHNICIAN</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PARAPROFESSIONAL</td>
<td>9</td>
<td>9</td>
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<tr>
<td>PARAPROFESSIONALS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SCHOOL BUS INSPECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SCHOOL MONITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEM ANALYST I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>29</td>
<td>29</td>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly number of walkthroughs conducted to maintain a regular presence in district buildings and events for the purpose of monitoring effectiveness of programming</td>
<td>Number</td>
<td>Increase</td>
<td>No results reported</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Number of families expressing satisfaction with events, programs and resources</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>Percentage of staff on track to completing employee effectiveness system process</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>75</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43200 STUDENT SERVICES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Student Services plans, evaluates, and coordinates support services to students to increase students’ success.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$191,442</td>
<td>$279,037</td>
<td>$236,674</td>
<td>$236,682</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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<td>$164,822</td>
<td>$148,969</td>
<td>$148,969</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$87,713</td>
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<tr>
<td>SUPPLIES</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$4,500</td>
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<tr>
<td>Grand Total</td>
<td>$191,442</td>
<td>$279,037</td>
<td>$236,674</td>
<td>$236,682</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMPUTER OPERATOR I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR STUDENT SERVICE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REGISTRAR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4</td>
<td>4</td>
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</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPUTER OPERATOR I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students withdrawn monthly</td>
<td>Number</td>
<td>Decrease</td>
<td>No results reported</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Percentage of active 504 cases (students with physical and/or mental impairment that hinders their learning) monitored on a monthly basis</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>70</td>
<td></td>
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</table>
DEPARTMENT OF EDUCATION
ACTIVITY CENTER: 43300 ADULT EDUCATION STJ
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Career and Technical Education program helps youth and adults prepare for the future by building their academic and technical skills. The program enhances learning opportunities for students in the areas of Culinary Arts, Allied Health-Phlebotomy, Medical Administrative Assistance, Cosmetology, Emergency Medical Technician (EMT), Heating Ventilation Air Condition/Refrigeration (HVAC/R), Licensing Practical Nursing and Computer Applications. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$677,545</td>
<td>$534,195</td>
<td>$500,222</td>
<td>$500,237</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$508,561</td>
<td>$359,784</td>
<td>$339,040</td>
<td>$339,040</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$167,650</td>
<td>$170,411</td>
<td>$161,182</td>
<td>$161,197</td>
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<td>SUPPLIES</td>
<td>$1,334</td>
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<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$2,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$148,511</td>
<td>$73,989</td>
<td>$199,648</td>
<td>$199,650</td>
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<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$102,910</td>
<td>$47,898</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$45,601</td>
<td>$28,159</td>
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<td>SUPPLIES</td>
<td>$0</td>
<td>$39,636</td>
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<td>OTHER SERVICES</td>
<td>$0</td>
<td>$75,115</td>
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<td>INDIRECT COST</td>
<td>$0</td>
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<td><strong>Grand Total</strong></td>
<td><strong>$826,056</strong></td>
<td><strong>$608,183</strong></td>
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GRANTS SUMMARY

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<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tr>
<td>CONSOLIDATED GRANT TO OUTLYING AREA</td>
<td>$199,648</td>
<td>$199,650</td>
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<td><strong>Grand Total</strong></td>
<td><strong>$199,648</strong></td>
<td><strong>$199,650</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>2</td>
<td>2</td>
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<tr>
<td>PRINCIPAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REGISTRAR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SCHOOL MONITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>VOCATIONAL TEACHER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>8</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of participants who remain enrolled on a monthly basis</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>97</td>
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<tr>
<td>Percentage of concentrators who received industry certification</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Percentage of participants who graduated with secondary school diploma or GED</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td>Percentage of participants who received program completion certificate</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>34.3</td>
</tr>
<tr>
<td>Percentage of participants who remain enrolled in CTE program</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Percentage of program participants who enroll in postsecondary education or occupational skills training program</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>75</td>
<td>0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43310 INSERT RAPHAEL O. WHEATLEY SKILL CENTER

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

To provide a unique and rigorous post-secondary program which yields nationally recognized credentials and prepares the adult learner with the marketable hard & soft skills needed to enter the current & emerging global workforce.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$205,367</td>
<td>$205,753</td>
<td>$181,961</td>
<td>$181,968</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$137,672</td>
<td>$127,811</td>
<td>$115,310</td>
<td>$115,310</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$67,695</td>
<td>$73,943</td>
<td>$66,651</td>
<td>$66,658</td>
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<td>SUPPLIES</td>
<td>$0</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$2,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$132,206</td>
<td>$217,348</td>
<td>$138,379</td>
<td>$138,381</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$100,517</td>
<td>$170,505</td>
<td>$50,521</td>
<td>$50,521</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$31,688</td>
<td>$46,843</td>
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<td>$30,192</td>
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<td>SUPPLIES</td>
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<td>$0</td>
<td>$12,540</td>
<td>$12,540</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$32,883</td>
<td>$32,883</td>
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<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$0</td>
<td>$12,245</td>
<td>$12,245</td>
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<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>$423,101</strong></td>
<td><strong>$320,340</strong></td>
<td><strong>$320,349</strong></td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSOLIDATED GRANT TO OUTLYING AREA</td>
<td>$138,379</td>
<td>$138,381</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$138,379</strong></td>
<td><strong>$138,381</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CUSTODIAL WORKER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>VOCATIONAL TEACHER</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
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</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43400 ELEMENTARY PROGRAM

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Elementary Programs provides a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially to realize their potential. The program provides a foundation for enhancing the students’ early life experiences and skills and helping to reach the next level of schooling.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$24,385,585</td>
<td>$25,266,020</td>
<td>$22,655,628</td>
<td>$22,656,309</td>
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<tr>
<td>Personnel Services</td>
<td>$16,346,285</td>
<td>$16,574,585</td>
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<td>$14,909,039</td>
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<tr>
<td>Fringe Benefits</td>
<td>$8,039,300</td>
<td>$8,691,435</td>
<td>$7,746,589</td>
<td>$7,747,270</td>
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<tr>
<td>DOE Fed Grants Except ARRA</td>
<td>$8,305</td>
<td>$599,401</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$6,304</td>
<td>$297,179</td>
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<td>$0</td>
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<tr>
<td>fringe Benefits</td>
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<td>$302,222</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Private Donation</td>
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<td>$938</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Supplies</td>
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<td>$6,598</td>
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<td>$0</td>
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<tr>
<td>Other Services</td>
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<td>$370</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>VI Education Initiative</td>
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<td>$301,537</td>
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<td>$0</td>
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<tr>
<td></td>
<td>$212,981</td>
<td>$301,537</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$24,606,871</td>
<td>$26,175,046</td>
<td>$22,655,628</td>
<td>$22,656,309</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Officer I</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Administrative Officer II</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Administrative Officer III</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Administrative Secretary I</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Administrative Secretary II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Bilingual Teacher</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Custodial Worker I</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Custodial Worker II</td>
<td>16</td>
<td>16</td>
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<tr>
<td>Elementary Teacher</td>
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<td>151</td>
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<tr>
<td>Food Service Worker</td>
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<tr>
<td>Guidance Counselor</td>
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<td>9</td>
</tr>
<tr>
<td>Kitchen Manager I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Librarian</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Paraprofessional</td>
<td>52</td>
<td>52</td>
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<tr>
<td>Physical Ed Teacher</td>
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<td>14</td>
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<tr>
<td>Principal</td>
<td>8</td>
<td>8</td>
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<tr>
<td>Registrar</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>School Monitor</td>
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<td>13</td>
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<tr>
<td>School Nurse</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Secondary Teacher</td>
<td>8</td>
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<td>Special Ed Teacher</td>
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<tr>
<td>Vocational Teacher</td>
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<td>3</td>
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<tr>
<td>Grand Total</td>
<td>323</td>
<td>323</td>
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</table>
Vacant and New Positions

<table>
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<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT PRINCIPAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ELEMENTARY TEACHER</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>LIBRARIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PARAPROFESSIONAL</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>PHYSICAL ED TEACHER</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
<td>13</td>
<td>13</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of 3-6 graders scored at or above ELA grade level, yearly</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>38</td>
<td></td>
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<tr>
<td>Percent of 3-6 graders scored at or above Math grade level, yearly</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>24</td>
<td></td>
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<tr>
<td>Percent of students ready for advancement from pre-K to K, yearly</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>95</td>
<td></td>
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</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 43500 SECONDARY PROGRAMS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Secondary Programs provides programs designed for the development of academic, social and career competencies to students in grades 7-12. Students pursue programs that build postsecondary and or career readiness skills.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$29,850,289</td>
<td>$29,196,020</td>
<td>$28,709,045</td>
<td>$28,772,727</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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<td>$20,474,540</td>
<td>$19,105,383</td>
<td>$19,161,868</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$9,626,301</td>
<td>$8,691,480</td>
<td>$9,603,663</td>
<td>$9,610,859</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
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<td>$0</td>
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<tr>
<td>PRIVATE DONATION</td>
<td>$0</td>
<td>$88,262</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>FRINGE BENEFITS</td>
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<tr>
<td>SUPPLIES</td>
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<td>$24,471</td>
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<td>OTHER SERVICES</td>
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<td>$43,623</td>
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<tr>
<td>CAPITAL PROJECTS</td>
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<td>$168</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>VI EDUCATION INITIATIVE</td>
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<td>$185,536</td>
<td>$413,653</td>
<td>$413,660</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$79,196</td>
<td>$12,851</td>
<td>$354,327</td>
<td>$354,327</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$108,454</td>
<td>$6,142</td>
<td>$59,326</td>
<td>$59,333</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$186,340</td>
<td>$166,543</td>
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<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$30,224,279</td>
<td>$29,469,818</td>
<td>$29,122,699</td>
<td>$29,186,386</td>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ACCOUNTANT II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>ASSISTANT PRINCIPAL</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>COMPUTER OPERATOR II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMPUTER OPERATOR III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMPUTER TECHNICIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COOK I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>CUSTODIAL WORKER I</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>CUSTODIAL WORKER II</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>ELEMENTARY TEACHER</td>
<td>28</td>
<td>28</td>
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<tr>
<td>FOOD SERVICE WORKER</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>GUIDANCE COUNSELOR</td>
<td>11</td>
<td>11</td>
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<tr>
<td>JROTC INSTRUCTOR</td>
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<tr>
<td>LIBRARIAN</td>
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<tr>
<td>PARAPROFESSIONAL</td>
<td>20</td>
<td>20</td>
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<tr>
<td>PBX OPERATOR</td>
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<tr>
<td>PHYSICAL ED TEACHER</td>
<td>16</td>
<td>16</td>
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</table>
PRINCIPAL 3 3
REGISTRAR 6 6
RESOURCE SPECIALIST 1 1
SCHOOL ATTENDANCE COUNSELOR 4 4
SCHOOL MONITOR 28 28
SCHOOL NURSE 2 2
SECONDARY TEACHER 165 165
SPECIAL ED TEACHER 2 2
VOCATIONAL GUIDANCE COUNSELOR 1 1
VOCATIONAL TEACHER 46 46
Grand Total 399 399

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LIBRARIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SECONDARY TEACHER</td>
<td>3</td>
<td>3</td>
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<tr>
<td>Grand Total</td>
<td>8</td>
<td>8</td>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of 7-8 and 11 grade students who achieve at or above the SBAC average based on highest overall combined score in ELA and Math, yearly</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>36</td>
<td></td>
</tr>
<tr>
<td>Percentage of students completing community service hours for graduation requirements</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>70</td>
<td></td>
</tr>
<tr>
<td>Percentage of students involved in internships and cooperative work experiences</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>5.9</td>
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<tr>
<td>Percentage of students remaining enrolled in AP and Honors programs</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>100</td>
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<tr>
<td>Public high school graduation rate</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>85</td>
<td></td>
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</table>
The Curriculum, Assessment and Technology provides leadership in curriculum implementation and monitors the use of effective teaching practices and instructional programs.

**Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$787,704</td>
<td>$800,532</td>
<td>$892,241</td>
<td>$892,260</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$569,317</td>
<td>$595,813</td>
<td>$634,012</td>
<td>$634,012</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$218,387</td>
<td>$189,719</td>
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<td>SUPPLIES</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$10,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$787,704</td>
<td>$800,532</td>
<td>$892,241</td>
<td>$892,260</td>
</tr>
</tbody>
</table>

**Activity Center Personnel**

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>COORD SCIENCES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COORD SOCIAL STUDIES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COORD VOCATIONAL ED</td>
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<td>1</td>
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<tr>
<td>COORDINATOR ELEMENTARY PROGRAMS</td>
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<td>1</td>
</tr>
<tr>
<td>COORDINATOR MATHEMATICS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIST COORD BILING ED</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIST COORD EDUC TEC</td>
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<td>1</td>
</tr>
<tr>
<td>LANGUAGE ARTS COORD</td>
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<td>1</td>
</tr>
<tr>
<td>PE COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>9</td>
<td>9</td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>PE COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
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**Key Performance Indicators by Activity Center (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of in school support provided through feedback sessions, data chats and job embedded coaching on a monthly basis</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>24</td>
<td>18</td>
</tr>
<tr>
<td>Number of support opportunities (feedback sessions, data chats, and job embedded coaching) provided to educators with a focus on the delivery of instruction while incorporating innovative technologies to engage students in high quality digital learning monthly</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>200</td>
<td>14</td>
</tr>
<tr>
<td>Percent of teachers participating in professional development across core content areas</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>50</td>
<td>50.8</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION
ACTIVITY CENTER: 43700 SCHOOL LUNCH
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Territorial School Food Authorities provides meals to students in public and non-public school for the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Program, Afterschool Meals, Fresh Fruit and Vegetable and Summer Food Service Program. The program serves nutritious balanced meals and promotes healthy choices to improve all overall nutrition and promote the educational performance of students within the territory.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$3,552,032</td>
<td>$5,344,271</td>
<td>$4,178,544</td>
<td>$4,178,724</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$2,113,633</td>
<td>$3,117,278</td>
<td>$2,590,605</td>
<td>$2,590,605</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$1,225,221</td>
<td>$1,827,492</td>
<td>$1,587,939</td>
<td>$1,588,119</td>
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<tr>
<td>SUPPLIES</td>
<td>$203,390</td>
<td>$385,255</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$9,787</td>
<td>$14,245</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$3,552,032</strong></td>
<td><strong>$5,344,271</strong></td>
<td><strong>$4,178,544</strong></td>
<td><strong>$4,178,724</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>1</td>
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</tr>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>COOK I</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>COOK II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DIST DIR. SCHOOL LUN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIST SCH FD PROG SUP</td>
<td>2</td>
<td>2</td>
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<tr>
<td>FOOD SERVICE WORKER</td>
<td>48</td>
<td>48</td>
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<tr>
<td>KITCHEN MANAGER I</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>LABORER</td>
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<td>6</td>
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<tr>
<td>PURCHASE ORDER ANALYST</td>
<td>1</td>
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<tr>
<td>STOCK CLERK</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRUCKDRI VER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRUCKDRIVER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRUCKDRIVER I</td>
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<td>1</td>
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<tr>
<td>WAREHOUSE MANAGER</td>
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<tr>
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<td><strong>94</strong></td>
<td><strong>94</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COOK I</td>
<td>4</td>
<td>4</td>
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<tr>
<td>FOOD SERVICE WORKER</td>
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<td>6</td>
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<tr>
<td>KITCHEN MANAGER I</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>LABORER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PURCHASE ORDER ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRUCKDRI VER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>TRUCKDRIVER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>19</strong></td>
<td><strong>19</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly meal participation rates territory-wide</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>60</td>
<td></td>
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<tr>
<td>Monthly percentage of disallowed meals territory-wide</td>
<td>Percent</td>
<td>Decrease</td>
<td>No results reported</td>
<td>0</td>
<td></td>
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</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 44000 ADMINISTRATION FACILITIES/ARCHITECTURE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Plant Operation and Maintenance plans a preventative maintenance program for all educational buildings, utilities, and grounds and performs emergency repairs, general repairs, and minor renovations to support the facilities.

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$907,932</td>
<td>$1,424,767</td>
<td>$1,399,710</td>
<td>$1,399,737</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$651,344</td>
<td>$964,970</td>
<td>$985,710</td>
<td>$985,710</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$247,216</td>
<td>$384,796</td>
<td>$414,000</td>
<td>$414,027</td>
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<tr>
<td>SUPPLIES</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$70,000</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$813,502</td>
<td>$2,820,031</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$25,800</td>
<td>$24,400</td>
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<td>$0</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$787,702</td>
<td>$2,795,631</td>
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</tr>
<tr>
<td>Grand Total</td>
<td>$1,721,434</td>
<td>$4,244,798</td>
<td>$1,399,710</td>
<td>$1,399,737</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ARCHITECT</td>
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<td>1</td>
</tr>
<tr>
<td>CHIEF OPERATION OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td>CHIEF OPERATION OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIS REC COMPLIANCE OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIS REC FINANCIAL CONTROL OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td>DIS REC PROJECT MANAGER</td>
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<td>2</td>
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<tr>
<td>DIS REC PROJECT MGR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>DIS REC SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>EXEC ASS TO FAC PLAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FACILITIES PLANNER C</td>
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<td>1</td>
</tr>
<tr>
<td>PROJECT ENGINEER</td>
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<td>1</td>
</tr>
<tr>
<td>TERR FACILITIES MGR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>13</td>
<td>13</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIS REC FINANCIAL CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of assessed projects completed</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>80</td>
<td></td>
</tr>
<tr>
<td>Percent of major projects completed within project timeline</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>18.8</td>
</tr>
</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 44100 PLANT OPERATION & MAINTENANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Plant Operation and Maintenance plans a preventative maintenance program for all educational buildings, utilities, and grounds and performs emergency repairs, general repairs, and minor renovations to support the facilities.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$3,651,055</td>
<td>$4,321,317</td>
<td>$3,568,314</td>
<td>$3,568,443</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$2,037,993</td>
<td>$2,479,569</td>
<td>$2,312,933</td>
<td>$2,312,933</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$1,117,313</td>
<td>$1,426,248</td>
<td>$1,255,381</td>
<td>$1,255,510</td>
</tr>
<tr>
<td>SUPPLIES</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$3,651,055</td>
<td>$4,321,317</td>
<td>$3,568,314</td>
<td>$3,568,443</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASST DIR OF MAINTENANCE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CARPENTER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>COORDINATOR PLANT FACILITIES</td>
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<td>9</td>
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<tr>
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<td>LABORER</td>
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<td>LABORER II</td>
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<tr>
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<td>PAINTER</td>
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<tr>
<td>PLUMBER</td>
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<tr>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>ELECTRICIAN</td>
<td>2</td>
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<td>PLUMBER</td>
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<tr>
<td>Grand Total</td>
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</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 45000 ADMINISTRATION SPED
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Virgin Islands State Office of Special Education, State Office of Special Education (VIDE/SOSE) is mandated to maximize the educational and functional potential of Virgin Islands children and youth who receive special education and related services under the Individuals with Disabilities Education Act (IDEA) as amended 2004, with special needs, ages three through twenty-one, by means of an integrated and cohesive set of support programs, services, and activities that will result in the acquisition of lifelong skills and independence. The State Office of Special Education ensures that children and youth have available to them a full continuum of placement options including access to the general curriculum to the maximum extent appropriate, accessible facilities, and programs and services that are implemented in the Least Restrictive Environment (LRE), preferably in the general education setting with children who are non-disabled. This Office is responsible for implementing a general supervision system for the Territory that monitors the application of IDEA Part B program requirements namely the services provided to children and youth in all environments for instance; public, private, and residential facilities to ensure local and federal regulations are met and identify strengths and areas of needs. Additionally, the SOSE provides ongoing technical assistance and professional development to support each District.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$128,618</td>
<td>$157,087</td>
<td>$140,182</td>
<td>$140,186</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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<td>$93,663</td>
<td>$93,663</td>
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<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>Grand Total</td>
<td>$128,618</td>
<td>$157,087</td>
<td>$140,182</td>
<td>$140,186</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
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<td>STATE SUP VOC ED SE</td>
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<td>1.65</td>
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</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 45100 SPECIAL EDUCATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Division of Special Education (DOSE) assures the implementation of federal mandates as specified by the Individuals with Disabilities Education Act (IDEA). This encompasses the responsibility to locate, evaluate, identify, and monitor progress of students with disabilities in 14 IDEA categories, from ages 3 through 21, in Prekindergarten through grade 12. Specialized services are designed to support the provision of a free and appropriate public education (FAPE) to students identified with disabilities in public and limited private school environments. This process is enriched through collaboration with parents, multiple agencies, and community stakeholders to ensure efficient, accessible educational services that are conducive to student growth and development.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$10,581,293</td>
<td>$10,883,314</td>
<td>$8,669,282</td>
<td>$8,669,536</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$6,612,124</td>
<td>$5,673,873</td>
<td>$5,673,873</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$2,995,408</td>
<td>$2,995,662</td>
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<td>$0</td>
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<td>OTHER SERVICES</td>
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<td>$0</td>
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<td><strong>Grand Total</strong></td>
<td><strong>$10,581,293</strong></td>
<td><strong>$10,883,314</strong></td>
<td><strong>$8,669,282</strong></td>
<td><strong>$8,669,536</strong></td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
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<td>2</td>
</tr>
<tr>
<td>COORDINATOR DIAGNOSTIC CT</td>
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<td>1</td>
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<tr>
<td>PARAPROFESSIONAL</td>
<td>43</td>
<td>43</td>
</tr>
<tr>
<td>RECESSIONIST</td>
<td>1</td>
<td>1</td>
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<tr>
<td>SCHOOL BUS OPERATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SCHOOL PSYCHOLOGIST</td>
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<td>4</td>
</tr>
<tr>
<td>SCHOOL SOCIAL WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ED TEACHER</td>
<td>65</td>
<td>65</td>
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<tr>
<td>SUPERVISOR SPEC ED</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>119</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>PARAPROFESSIONAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SPECIAL ED TEACHER</td>
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<tr>
<td><strong>Grand Total</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of students who graduated with a general education diploma</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>110</td>
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<tr>
<td>Percentage of students assessed within a 60 days; from date of parental consent</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>70</td>
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</table>
Library and Media Services function as the gateway for knowledge which plays a fundamental role in the territory. Through its quality library programs, it fosters the love of reading and global exploration via collections of online and physical resources that create opportunities for learning, support literacy and help to shape new ideas and perspectives that are crucial to designing an innovative society, both locally and globally.

**Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$299,286</td>
<td>$255,380</td>
<td>$201,636</td>
<td>$201,644</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$136,184</td>
<td>$114,383</td>
<td>$114,383</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$87,261</td>
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<td>SUPPLIES</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$299,286</strong></td>
<td><strong>$255,380</strong></td>
<td><strong>$201,636</strong></td>
<td><strong>$201,644</strong></td>
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**Activity Center Personnel**

<table>
<thead>
<tr>
<th></th>
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<th>2024</th>
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<tbody>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
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<td>1</td>
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<tr>
<td>AUDIO VISUAL AIDE</td>
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<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER I</td>
<td>1</td>
<td>1</td>
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<tr>
<td>CUSTODIAL WORKER II</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
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</table>
DEPARTMENT OF EDUCATION
ACTIVITY CENTER: 46200 STUDENT SERVICES STX
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Office of Student Services plans, evaluates, and coordinates support services to students to increase students’ success.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$450,783</td>
<td>$483,791</td>
<td>$443,062</td>
<td>$443,077</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<tr>
<td>Grand Total</td>
<td>$450,783</td>
<td>$483,791</td>
<td>$443,062</td>
<td>$443,077</td>
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ACTIVITY CENTER PERSONNEL
Total Activity Center Positions

<table>
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<tr>
<th>Positions</th>
<th>2023</th>
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</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
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<tr>
<td>ATTENDANCE COUNSELOR</td>
<td>1</td>
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<tr>
<td>COMPUTER OPERATOR III</td>
<td>1</td>
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<tr>
<td>COORDINATOR PUPIL PERSONNEL</td>
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<tr>
<td>CUSTODIAL WORKER I</td>
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<td>1</td>
</tr>
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<td>REGISTRAR</td>
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<td>1</td>
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<tr>
<td>SCHOOL ATTENDANCE COUNSELOR</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students withdrawn monthly</td>
<td>Number</td>
<td>Decrease</td>
<td>No results reported</td>
<td>0</td>
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<tr>
<td>Percentage of active 504 cases (students with physical and/or mental impairment that hinders their learning) monitored on a monthly basis</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
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</tbody>
</table>
The Career and Technical Education program helps youth and adults prepare for the future by building their academic and technical skills. The program enhances learning opportunities for students in the areas of Culinary Arts, Allied Health-Phlebotomy, Medical Administrative Assistance, Cosmetology, Emergency Medical Technician (EMT), Heating Ventilation Air Condition/Refrigeration (HVAC/R), Licensing Practical Nursing and Computer Applications. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
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<td>PARAPROFESSIONAL</td>
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<td>1</td>
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<tr>
<td>PRINCIPAL</td>
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<td>1</td>
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<tr>
<td>PROGRAM MANAGER</td>
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<tr>
<td>SCHOOL MONITOR</td>
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<td>1</td>
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<tr>
<td>SECONDARY TEACHER</td>
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<td>3</td>
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<td>VOCATIONAL TEACHER</td>
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<tr>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of participants who remain enrolled on a monthly basis</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>100</td>
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<tr>
<td>Percentage number of program participants who enroll in postsecondary education or occupational skills training program</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>75</td>
<td>0</td>
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<tr>
<td>Percentage of concentrators who received industry certification</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Percentage of participants who graduated with secondary school diploma or GED</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<td>0</td>
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<tr>
<td>Percentage of participants who received program completion certificate</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Percentage of participants who remain enrolled in CTE program</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>100</td>
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</tbody>
</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46400 ELEMENTARY PROGRAMS STX
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Elementary Programs provide a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially to realize their potential. The program provides a basic foundation for enhancing the students' early life experiences and skills and helping to reach the next level of schooling.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$28,247,232</td>
<td>$27,780,882</td>
<td>$27,781,739</td>
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<td>$9,583,519</td>
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<td>OTHER SERVICES</td>
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<td>$301,048</td>
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<td>$0</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$29,518,572</strong></td>
<td><strong>$28,649,724</strong></td>
<td><strong>$27,780,882</strong></td>
<td><strong>$27,781,739</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
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<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
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<td>2</td>
</tr>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>9</td>
<td>10</td>
</tr>
<tr>
<td>ADMINISTRATIVE SECRETARY II</td>
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<td>1</td>
</tr>
<tr>
<td>ASSISTANT PRINCIPAL</td>
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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Percent of 3-6 graders scored at or above ELA grade level, yearly</td>
<td>Percent</td>
<td>Increase</td>
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<td>38</td>
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<tr>
<td>Percent of 3-6 graders scored at or above Math grade level, yearly</td>
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<tr>
<td>Percent of students ready for advancement from pre-K to K, yearly</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
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DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46500 SECONDARY PROGRAMS STX
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Secondary Programs provide a program designed for the development of academic, social and career competencies to students in grades 7-12. Students pursue programs that build post-secondary and or career readiness skills.

Funds Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>30,115</td>
<td>791,435</td>
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<tr>
<td>Fringe Benefits</td>
<td>87,584</td>
<td>5,416</td>
<td>93,242</td>
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<td>30,115</td>
<td>791,435</td>
<td>791,435</td>
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<tr>
<td>Fringe Benefits</td>
<td>87,584</td>
<td>5,416</td>
<td>93,242</td>
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<tr>
<td>Other Services</td>
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Activity Center Personnel

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<td>Accountant I</td>
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<tr>
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<td>Administrative Secretary I</td>
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<td>Assistant Principal</td>
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<tr>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
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<tbody>
<tr>
<td>Vocational Teacher</td>
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Key Performance Indicators by Activity Center (As of March 2022)

<table>
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<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Percentage of 7-8 &amp; 11 grade students who achieve at or above the SBAC average based on highest overall combined score in ELA and Math, yearly</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<td>38</td>
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<tr>
<td>Percentage of students completing community service hours for graduation requirements</td>
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<tr>
<td>Percentage of students involved in internships and cooperative work experiences</td>
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<tr>
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<tr>
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</table>
The Administration-Insular Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

### FUNDS SUMMARY

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<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
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<th>FY 2024 Proposed</th>
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<tbody>
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### GRANTS SUMMARY

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**ACTIVITY CENTER PERSONNEL**

Total Activity Center Positions

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<th>Positions</th>
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<td><strong>57.2</strong></td>
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</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>

**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly number of walkthroughs conducted to maintain a regular presence in district buildings and events for the purpose of monitoring effectiveness of programming</td>
<td>Number</td>
<td>Increase</td>
<td>No results reported</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Number of families expressing satisfaction with events, programs and resources</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>250</td>
<td>0</td>
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<tr>
<td>Percentage of staff on track to completing employee effectiveness system process</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>75</td>
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</table>
DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46600 CURRICULUM & INSTRUCTION STX
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Curriculum, Assessment and Technology provides leadership in curriculum implementation and monitors the use of effective teaching practices and instructional programs.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,293,714</td>
<td>$1,240,742</td>
<td>$1,128,645</td>
<td>$1,128,668</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$921,702</td>
<td>$871,562</td>
<td>$802,831</td>
<td>$802,831</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$368,743</td>
<td>$354,181</td>
<td>$325,814</td>
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<td>SUPPLIES</td>
<td>$3,268</td>
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<td>OTHER SERVICES</td>
<td>$0</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,293,714</strong></td>
<td><strong>$1,240,742</strong></td>
<td><strong>$1,128,645</strong></td>
<td><strong>$1,128,668</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
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<tr>
<td>COORD ENGLISH LANGUAGE LEARNER</td>
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<td>1</td>
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<tr>
<td>COORD SCIENCES</td>
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<td>1</td>
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<td>COORD TECH MULTIMED</td>
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<td>1</td>
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<tr>
<td>COORD VOCATIONAL ED</td>
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<td>1</td>
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<tr>
<td>COORDINATOR ELEMENTARY PROGRAMS</td>
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<td>1</td>
</tr>
<tr>
<td>COORDINATOR HEALTH &amp; PHYSICAL ED</td>
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<td>1</td>
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<tr>
<td>COORDINATOR LANGUAGE ARTS</td>
<td>1</td>
<td>1</td>
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<tr>
<td>COORDINATOR MATHEMATICS</td>
<td>1</td>
<td>1</td>
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<tr>
<td>COORDINATOR SOCIAL STUDIES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIST DIR CURR ASSESS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ST COORD STAFF DEV &amp;</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of in school support provided through fee</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>24</td>
<td>35</td>
</tr>
<tr>
<td>Number of support (feedback sessions, data chats,</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>200</td>
<td>6</td>
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<tr>
<td>Percent of teachers participating in professional de</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>50</td>
<td>16.3</td>
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</table>
DEPARTMENT OF EDUCATION
ACTIVITY CENTER: 46700 SCHOOL LUNCH ST. CROIX
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The School Lunch Program provides to all students, in public, non-public, and child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School At-Risk Snack Component and Summer Food Service Program. The program serves nutritious meals and promotes healthy choices to improve overall nutrition and enhance the educational performance of students.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actual</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$4,550,643</td>
<td>$5,142,078</td>
<td>$4,418,936</td>
<td>$4,419,129</td>
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<td>$2,711,511</td>
<td>$2,711,511</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$1,634,382</td>
<td>$1,828,889</td>
<td>$1,707,425</td>
<td>$1,707,618</td>
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<tr>
<td>SUPPLIES</td>
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<td>$359,921</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>DOE FED GRANTS EXCEPT ARRA</td>
<td>$1,649,171</td>
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<td>PERSONNEL SERVICES</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>$211,465</td>
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<tr>
<td>CAPITAL PROJECTS</td>
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<td>$143,398</td>
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<tr>
<td>INDIRECT COST</td>
<td>$73,958</td>
<td>$188,949</td>
<td>$28,824</td>
<td>$28,824</td>
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<tr>
<td>Grand Total</td>
<td>$6,199,814</td>
<td>$6,718,966</td>
<td>$5,151,922</td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>CHILD AND ADULT CARE FOOD PROGRAM</td>
<td>$625,369</td>
<td>$625,369</td>
</tr>
<tr>
<td>NATIONAL SCHOOL LUNCH PROGRAM</td>
<td>$107,617</td>
<td>$107,617</td>
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<tr>
<td>Grand Total</td>
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<td>$732,986</td>
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</table>

ACTIVITY CENTER PERSONNEL

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
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</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COOK I</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>COOK II</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>CUSTODIAL WORKER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR, FOOD SVC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISTR WAREHOUSE MGR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FOOD SERVICE WORKER</td>
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<td>48</td>
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<tr>
<td>KITCHEN MANAGER I</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>LABORER</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>NUTRITION PROGRAM ASST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PROGRAM MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RECEIVING OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRUCK DRIVER I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>TRUCK DRIVER II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
<td>51</td>
<td>51</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>COOK II</td>
<td>1</td>
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<tr>
<td>FOOD SERVICE WORKER</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
<td>3</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly meal participation rates territory-wide</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>60</td>
<td></td>
</tr>
<tr>
<td>Monthly percentage of disallowed meals territory-wide</td>
<td>Percent</td>
<td>Decrease</td>
<td>No results reported</td>
<td>0</td>
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DEPARTMENT OF EDUCATION

ACTIVITY CENTER: 46800 VOCATIONAL TECHNICAL EDUCATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Career and Technical Education program helps youth and adults prepare for the future by building their academic and technical skills. The program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Science, and Medical Administrative Assistance, Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics, etc. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

Funds Summary

<table>
<thead>
<tr>
<th>DOE FED GRANTS EXCEPT ARRA</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$31,118</td>
<td>$40,110</td>
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<td>$0</td>
</tr>
<tr>
<td>Fringe Benefits</td>
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<td>$36,251</td>
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<td>$0</td>
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<tr>
<td>Supplies</td>
<td>$0</td>
<td>$0</td>
<td>$53,863</td>
<td>$53,863</td>
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<tr>
<td>Other Services</td>
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<td>$0</td>
<td>$141,948</td>
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<tr>
<td>Indirect Cost</td>
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</table>

Grants Summary

<table>
<thead>
<tr>
<th>CONSOLIDATED GRANT TO OUTLYING AREA</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td>Grand Total</td>
<td>$208,200</td>
<td>$208,200</td>
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</table>
### DEPARTMENT OF EDUCATION

**ACTIVITY CENTER: 46900 NON-PUBLIC SCHOOLS STX**

**FY23 & FY24 OPERATING BUDGET**

#### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>DOE FED GRANTS EXCEPTION ARRA</td>
<td>$66,286</td>
<td>$208,689</td>
<td>$828,522</td>
<td>$828,522</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$52,648</td>
<td>$134,502</td>
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</tr>
<tr>
<td>FRINGE BENEFITS</td>
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<tr>
<td>INDIRECT COST</td>
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<td>$0</td>
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<td>$56,361</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$66,286</strong></td>
<td><strong>$208,689</strong></td>
<td><strong>$828,522</strong></td>
<td><strong>$828,522</strong></td>
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#### GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSOLIDATED GRANT TO OUTLYING AREA</td>
<td>$828,522</td>
<td>$828,522</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$828,522</strong></td>
<td><strong>$828,522</strong></td>
</tr>
</tbody>
</table>
Health and Human Services

Department of Health
Department of Human Services
# DEPARTMENT OF HEALTH
## FY23 & FY24 OPERATING BUDGET

### MISSION STATEMENT

The Department of Health (DOH) reduces health risks, ensures access to quality health care and enforces health standards.

### SCOPE AND OVERVIEW

The Virgin Islands Department of Health conducts programs of preventative medicine to protect the health of residents and enforces public health statutes to prevent and suppress disease and injury.

### BUDGET SUMMARY

<table>
<thead>
<tr>
<th>FY2023 Budgeted Resources</th>
<th>FY2024 Budgeted Resources</th>
</tr>
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<tbody>
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<td><strong>GENERAL FUND</strong></td>
<td><strong>GENERAL FUND</strong></td>
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<td>$3,000,136</td>
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<tr>
<td>$734,809</td>
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</tr>
<tr>
<td>$25,376,558</td>
<td>$25,377,009</td>
</tr>
<tr>
<td><strong>PERSONNEL SERVICES</strong></td>
<td><strong>PERSONNEL SERVICES</strong></td>
</tr>
<tr>
<td>$13,796,995</td>
<td>$14,106,188</td>
</tr>
<tr>
<td><strong>FRINGE BENEFITS</strong></td>
<td><strong>FRINGE BENEFITS</strong></td>
</tr>
<tr>
<td>$5,736,173</td>
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<tr>
<td><strong>SUPPLIES</strong></td>
<td><strong>SUPPLIES</strong></td>
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<tr>
<td>$237,701</td>
<td>$646,236</td>
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<tr>
<td><strong>OTHER SERVICES</strong></td>
<td><strong>OTHER SERVICES</strong></td>
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<tr>
<td>$8,251,175</td>
<td>$8,775,773</td>
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<tr>
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<td><strong>UTILITY SERVICES</strong></td>
</tr>
<tr>
<td>$2,094,105</td>
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<tr>
<td><strong>CAPITAL PROJECTS</strong></td>
<td><strong>CAPITAL PROJECTS</strong></td>
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<tr>
<td>$106,703</td>
<td>$34,000</td>
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<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
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<tr>
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<td><strong>EMERGENCY SERVICES</strong></td>
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<td><strong>SUPPLIES</strong></td>
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<td><strong>CAPITAL PROJECTS</strong></td>
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<td><strong>GENERAL FUND NON-LAPSING</strong></td>
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<td><strong>OTHER SERVICES</strong></td>
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</table>

### FUND SUMMARY

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
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<td>$25,377,009</td>
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<tr>
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<td>$14,106,188</td>
<td>$11,658,647</td>
<td>$11,658,661</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$6,314,741</td>
<td>$5,212,623</td>
<td>$5,213,061</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$237,701</td>
<td>$646,236</td>
<td>$662,646</td>
<td>$662,646</td>
</tr>
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Miscellaneous

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558
### MAINT CONTRACT - AMBULANCE BOAT
- FY 2021 Actuals: $106,091
- FY 2022 Revised Budget: $66,000
- FY 2023 Proposed: $66,000
- FY 2024 Proposed: $66,000

### DOH VI CENTRAL CANCER REGISTRY
- FY 2021 Actuals: $33,500
- FY 2022 Revised Budget: $47,000
- FY 2023 Proposed: $47,000
- FY 2024 Proposed: $47,000

### OUTSTANDING MENTAL HEALTH OBLIGATION
- FY 2021 Actuals: $90,421
- FY 2022 Revised Budget: $0
- FY 2023 Proposed: $0
- FY 2024 Proposed: $0

### DOH-ROY L. SCHNEIDER-WAPA
- FY 2021 Actuals: $0
- FY 2022 Revised Budget: $0
- FY 2023 Proposed: $0
- FY 2024 Proposed: $0

### NURSE LICENSURE BOARD
- FY 2021 Actuals: $386,594
- FY 2022 Revised Budget: $0
- FY 2023 Proposed: $0
- FY 2024 Proposed: $0

### GENERAL FUND NON-LAPSING
- FY 2021 Actuals: $0
- FY 2022 Revised Budget: $1,030,659
- FY 2023 Proposed: $0
- FY 2024 Proposed: $0

### PAYMENT OUTSTANDING MEDICAL SETTLMENT
- FY 2021 Actuals: $0
- FY 2022 Revised Budget: $715,029
- FY 2023 Proposed: $0
- FY 2024 Proposed: $0

### PAYMENT OFF-ISLAND RESIDENTIAL CARE
- FY 2021 Actuals: $0
- FY 2022 Revised Budget: $217,662
- FY 2023 Proposed: $0
- FY 2024 Proposed: $0

### MENTAL HEALTH SVCS PRIOR OBLIGATION
- FY 2021 Actuals: $0
- FY 2022 Revised Budget: $97,968
- FY 2023 Proposed: $0
- FY 2024 Proposed: $0

**Grand Total**
- FY 2021 Actuals: $1,556,307
- FY 2022 Revised Budget: $3,190,086
- FY 2023 Proposed: $1,844,260
- FY 2024 Proposed: $1,844,269

### Other Services

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Professional Services

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**Leases**

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**GRANTS SUMMARY**

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**IMMUNIZATION COOPERATIVE AGREEMENTS**

- Injury Prevention/Control Research: $40,000 / $40,000.00
- MATERNAL & CHILD HEALTH FEDERAL: $50,000 / $50,000.00
- MATERNAL AND CHILD HEALTH FED: $445,000 / $445,000.00
- MATERNAL CHILD HEALTH SVCS BLOCK: $1,498,417 / $1,498,417.00
- MATERNAL INFANT EARLY CHILDHOOD: $1,000,000 / $1,000,000.00
- NATIONAL BIOTERRORISM HOSPITAL PREP: $305,421 / $305,421.00
- OPIOID STR: $250,000 / $250,000.00
- Prevention & Control of Chronic Dis: $354,168 / $354,168.00
- PREVENTION/TREATMENT OF SUBSTANCE A: $729,480 / $729,479.90

**MATERNAL & CHILD HEALTH FEDERAL**

- National Bioterrorism Hospital Prep: $305,421 / $305,421.00
- Opioid STR: $250,000 / $250,000.00
- Prevention & Control of Chronic Disease: $354,168 / $354,168.00
- Prevention/Treatment of Substance A: $729,480 / $729,479.90

**PREVENTIVE HEALTH & HEALTH SERVICES**

- Preventive Health & Health Services: $269,265 / $269,265.00
- Preventive Health Services - STD: $300,000 / $300,000.00
- Project Grants Cooperative Agreement: $147,735 / $147,735.16
- Public Health Emergency Preparedness: $478,140 / $478,140.00
- Sexually Transmitted Diseases Prevention: $1,000,000 / $1,000,000.00

**SPECIAL EDUCATION GRANT FOR INFANTS**

- Special Education Grant for Infants: $823,068 / $823,068.27
- Substance Abuse and Mental Health: $550,000 / $550,000.00
- Universal Newborn Hearing Screening: $235,000 / $235,000.00
- VI Central Cancer Registry: $156,111 / $156,111.00
- WIC Special SupPLEMENTAL Nutrition: $6,092,864 / $6,092,864.00
- Women Infants & Children: $73,590 / $73,590.00

**Grand Total**

- Total: $22,006,401 / $22,006,411.03

**DEPARTMENT PERSONNEL**

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DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70000 ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of the Commissioner promotes, protects, and regulates healthcare providers and facilities, policy development and planning, as well as maintaining the vital statistics and records for the community.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
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<th>FY 2024 Proposed</th>
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GRANTS SUMMARY

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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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EMERGENCY PLANNER 1 1
EXECUTIVE ADMINISTRATIVE SPECIALIST 1 1
EXECUTIVE ASSISTANT 2 2
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR 1 1
EXECUTIVE CHAUFFEUR 1 1
FISCAL OFFICER 2 2
HOSPITAL PLANNING COORDINATOR 1 1
PREPAREDNESS ASSISTANT 1 1
PREPAREDNESS SPECIALIST 1 1
PROGRAM MANAGER 1.25 1.25
SPECIAL ASSISTANT TO THE COMMISSIONER 1 1
STATE OPIOID COORDINATOR 1 1
STATE OPIOID DIRECTOR 1 1
TERRITORIAL ASSISTANT COMMISSIONER 1 1
TERRITORIAL CANCER REGISTRAR 2 2
Grand Total 38.02 38.02

Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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DEPARTMENT OF HEALTH
ACTIVITY CENTER: NON-OPERATIONAL MISCELLANEOUS
FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

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<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>$1,844,260</td>
<td>$1,844,269</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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Vacant and New Positions

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DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70010 HEALTH PLAN & STATS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Vital Records and Statistics is responsible for administering a system relative to the registration and preservation of births and deaths in the territory. It is also charged with the reporting of vital statistics necessary for the operation, evaluation, and planning of a sound program of public health and welfare.

FUNDS SUMMARY

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<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
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<th>FY 2024 Proposed</th>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$161,614</td>
<td>$214,498</td>
<td>$142,944</td>
<td>$142,957</td>
</tr>
<tr>
<td>HEALTH PRO DEV/ENHANCEMENT</td>
<td>$125,468</td>
<td>-$5,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$125,468</td>
<td>-$5,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPSING</td>
<td>$36,991</td>
<td>$30,150</td>
<td>$30,150</td>
<td>$30,150</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$27,519</td>
<td>$14,400</td>
<td>$14,400</td>
<td>$14,400</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$9,472</td>
<td>$15,750</td>
<td>$15,750</td>
<td>$15,750</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$616,478</td>
<td>$616,765</td>
<td>$442,954</td>
<td>$442,967</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR VITAL STATISTICS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REGISTRAR VITAL STATISTICS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>STATISTICAL CLERK II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>VITAL STATISTICS PROGRAM ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>6</strong></td>
<td><strong>6</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of vital records requests processed within 3-5 days</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>6500</td>
<td>2369</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70020  EMERGENCY MEDICAL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Emergency Medical Services Division plays a vital role in the Emergency first responder network as it manages the ambulance system, sets standards for the delivery of emergency medical services Territory-wide, provides timely and appropriate treatment, care and transport to the next point of care, and conducts trainings for all first responders in both the public and private sectors.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$4,247,314</td>
<td>$3,241,975</td>
<td>$542,843</td>
<td>$542,858</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$3,068,845</td>
<td>$2,353,764</td>
<td>$364,648</td>
<td>$364,648</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$1,178,469</td>
<td>$888,211</td>
<td>$178,195</td>
<td>$178,210</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPSING</td>
<td>$164,785</td>
<td>$161,875</td>
<td>$161,875</td>
<td>$161,875</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$89,899</td>
<td>$90,915</td>
<td>$90,915</td>
<td>$90,915</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$74,886</td>
<td>$70,960</td>
<td>$70,960</td>
<td>$70,960</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$4,412,099</strong></td>
<td><strong>$3,403,850</strong></td>
<td><strong>$704,718</strong></td>
<td><strong>$704,733</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EMERGENCY MEDICAL TECHNICIAN BASIC</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>7</strong></td>
<td><strong>7</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of calls dispatched territory-side</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>900</td>
<td>746</td>
</tr>
<tr>
<td>Number of EMT licensure processed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>200</td>
<td>16</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70030 - HEALTH INFORMATION TECH
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Computer and Communication, Health Information Technology Unit, provides information technology support with maintaining the network and servers, ensuring off-site accessibility, and enabling rapid and secure exchange of information among and between healthcare providers.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$315,244</td>
<td>$406,378</td>
<td>$319,199</td>
<td>$319,207</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$218,907</td>
<td>$265,963</td>
<td>$214,732</td>
<td>$214,732</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$96,337</td>
<td>$140,415</td>
<td>$104,467</td>
<td>$104,475</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPS</td>
<td>$442,737</td>
<td>$451,850</td>
<td>$451,850</td>
<td>$451,850</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$55,271</td>
<td>$99,000</td>
<td>$99,000</td>
<td>$99,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$329,695</td>
<td>$290,100</td>
<td>$290,100</td>
<td>$290,100</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$57,771</td>
<td>$62,750</td>
<td>$62,750</td>
<td>$62,750</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$757,981</td>
<td>$858,228</td>
<td>$771,049</td>
<td>$771,057</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR HEALTH INFORMATION TECHNOLOGY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEM ANALYST II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SYSTEM PROGRAMMER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of tier 1 &amp; 2 tickets received</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>128</td>
</tr>
<tr>
<td>Percent of network availability</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>98.2</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70050  ST. JOHN COMMUNITY HEALTH CLINIC
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The St. John Clinic, also known as Morris DeCastro Clinic, houses the Emergency Medical Services Division and the Community Health Services program, including Mental Health, Women’s Health, Immunization, Women Infant and Children, Maternal and Child Health, Medical Assistance Program and Sexually Transmitted Diseases/Human Immunodeficiency Virus Clinics.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$297,686</td>
<td>$320,447</td>
<td>$301,525</td>
<td>$301,534</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$199,205</td>
<td>$214,729</td>
<td>$201,179</td>
<td>$201,179</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$98,480</td>
<td>$105,718</td>
<td>$100,346</td>
<td>$100,355</td>
</tr>
<tr>
<td>Health Revolving Fund Non-Laps</td>
<td>$51,877</td>
<td>$95,898</td>
<td>$95,898</td>
<td>$95,898</td>
</tr>
<tr>
<td>Supplies</td>
<td>$8,117</td>
<td>$48,000</td>
<td>$48,000</td>
<td>$48,000</td>
</tr>
<tr>
<td>Other Services</td>
<td>$43,760</td>
<td>$47,898</td>
<td>$47,898</td>
<td>$47,898</td>
</tr>
<tr>
<td>Utility Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$349,563</td>
<td>$416,345</td>
<td>$397,423</td>
<td>$397,432</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Coordinator</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Chauffeur</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Security Guard</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

Key Performance Indicators By Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of VIDOH satellite programs providing services on the island of St. John</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>2</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70060 OFFICE OF RISK MANAGEMENT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Risk Management Unit processes medical malpractice claims against healthcare providers in the Territory. It distinguishes itself as a comprehensive healthcare protection fund committed to loss prevention, risk management, and litigation management. It assists hospitals, healthcare facilities, and insured healthcare professionals improve the quality of patient care by minimizing exposure to risk.

Funds Summary

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPS</td>
<td>$201,347</td>
<td>$198,928</td>
<td>$198,928</td>
<td>$198,928</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$13,315</td>
<td>$15,700</td>
<td>$15,700</td>
<td>$15,700</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$188,032</td>
<td>$183,228</td>
<td>$183,228</td>
<td>$183,228</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$201,347</strong></td>
<td><strong>$198,928</strong></td>
<td><strong>$198,928</strong></td>
<td><strong>$198,928</strong></td>
</tr>
</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of clinical providers trained in medical risk mitigation factors per annum</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>150</td>
<td>0</td>
</tr>
<tr>
<td>Number of staff trained in critical risk management techniques per annum</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>400</td>
<td>0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70110 FINANCIAL SERVICES TERRITORY-WIDE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Financial Services Unit manages departmental expenditures including payroll and maintains all financial records and coordinates and monitors financial activities. This Division is also under the umbrella of the Chief Financial Officer with the responsibility to coordinate territorial financial services. In efforts to improve accountability and to create a culture that encourages the exercise of fair judgment and initiative in pursuit of organizational goals, the Unit hopes to place all fiscal officers under its direct supervision. This will encourage a culture of teamwork and active collaboration in problem-solving, decision-making and achievement of common goals.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,064,181</td>
<td>$1,222,313</td>
<td>$1,042,044</td>
<td>$1,042,072</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$717,211</td>
<td>$810,769</td>
<td>$691,680</td>
<td>$691,680</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$346,970</td>
<td>$411,544</td>
<td>$350,364</td>
<td>$350,392</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPS</td>
<td>$382,960</td>
<td>$519,088</td>
<td>$555,088</td>
<td>$555,088</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$92,147</td>
<td>$80,493</td>
<td>$83,493</td>
<td>$83,493</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$290,813</td>
<td>$438,595</td>
<td>$471,595</td>
<td>$471,595</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,447,141</strong></td>
<td><strong>$1,741,401</strong></td>
<td><strong>$1,597,132</strong></td>
<td><strong>$1,597,160</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR FINANCIAL SERVICES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHIEF FINANCIAL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CLERK II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR FINANCIAL SERVICES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL MANAGEMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PAYROLL SUPERVISOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PURCHASE/PAYROLL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>13</strong></td>
<td><strong>13</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days to process an invoice</td>
<td>Days</td>
<td>Increase</td>
<td>Results reported</td>
<td>3</td>
<td>1.3</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70130 BUDGET CONTROL

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Budget Control Office main function is to prepare the department’s annual budget by reviewing and consolidating budget proposals from different programs and activities. Analyze information and Prepare necessary documents for budget hearing. Review legislative ACTs authorizing the level of spending appropriated. Maintain records of monthly and quarterly allotments release to the programs. Verify Personnel Requisitions for funding and certify Notice of Personnel Actions. Monitor the level of spending to determine if an appropriation transfer is necessary.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$176,090</td>
<td>$240,859</td>
<td>$132,155</td>
<td>$132,158</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$114,432</td>
<td>$153,093</td>
<td>$86,666</td>
<td>$86,666</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$61,658</td>
<td>$87,766</td>
<td>$45,490</td>
<td>$45,493</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPS</td>
<td>$1,580</td>
<td>$10,800</td>
<td>$10,800</td>
<td>$10,800</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$1,430</td>
<td>$7,000</td>
<td>$7,000</td>
<td>$7,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$150</td>
<td>$3,800</td>
<td>$3,800</td>
<td>$3,800</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$177,671</strong></td>
<td><strong>$251,659</strong></td>
<td><strong>$142,955</strong></td>
<td><strong>$142,958</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPARTMENTAL BUDGET CONTROL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FINANCIAL MANAGEMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINANCIAL MANAGEMENT OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of general fund personnel and fringe analysis prepared</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>2</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70140  FEDERAL GRANTS OFFICE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Federal Programs Office ensures that each program operates within prescribed laws. OFG determines which projects are appropriate to pursue through submission of new grant applications. The office oversees federally funded projects portfolios, processes financial reimbursement drawdowns for goods and services procured, manages the indirect cost administrative budget and formulates monthly and quarterly cash management reports.

Funds Summary

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$329,140</td>
<td>$477,139</td>
<td>$536,734</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$225,146</td>
<td>$318,823</td>
<td>$363,809</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$103,994</td>
<td>$158,316</td>
<td>$172,925</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPS</td>
<td>$6,763</td>
<td>$14,620</td>
<td>$14,620</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$2,424</td>
<td>$7,920</td>
<td>$7,920</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$4,339</td>
<td>$6,700</td>
<td>$6,700</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$335,903</td>
<td>$491,759</td>
<td>$551,354</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR FEDERAL GRANTS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS AND PROGRAM MONITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS FINANCIAL ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS SENIOR OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR HEALTH PROGRAM ANALYST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS SENIOR OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of federal grants reconciled per annum</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>86</td>
<td>84</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70150 REVENUE SERVICES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Health Revenue Services Unit bills and collects revenues. Revenue results from contributions to malpractice insurance by healthcare providers, issuance of birth and death certificates, income from clinical services, payments for food handlers and business permits, and fines associated with non-compliance to regulatory statutes.

Funds Summary

<table>
<thead>
<tr>
<th>Funds Summary</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$850,638</td>
<td>$966,681</td>
<td>$898,649</td>
<td>$898,681</td>
</tr>
<tr>
<td>Personnel services</td>
<td>$554,650</td>
<td>$623,687</td>
<td>$585,606</td>
<td>$585,606</td>
</tr>
<tr>
<td>Fringe benefits</td>
<td>$295,987</td>
<td>$342,994</td>
<td>$313,043</td>
<td>$313,075</td>
</tr>
<tr>
<td>Health Revolving Fund non-laps</td>
<td>$20,556</td>
<td>$26,500</td>
<td>$26,500</td>
<td>$26,500</td>
</tr>
<tr>
<td>Supplies</td>
<td>$13,628</td>
<td>$14,500</td>
<td>$14,500</td>
<td>$14,500</td>
</tr>
<tr>
<td>Other services</td>
<td>$6,928</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$12,000</td>
</tr>
<tr>
<td>Grand total</td>
<td>$871,194</td>
<td>$993,181</td>
<td>$925,149</td>
<td>$925,181</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Entry Operator II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Hospital Account Billing Specialist</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Hospital Cashier</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Service Representative Coordinator</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand total</td>
<td>16</td>
<td>16</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital Account Billing Specialist</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Hospital Cashier</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of revenue collected based on claims submitted</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>70.2</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70300 FACILITIES MANAGEMENT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administrative Services Unit provides oversight for the operations, maintenance, security and transportation units.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$203,502</td>
<td>$392,548</td>
<td>$686,693</td>
<td>$686,708</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$140,763</td>
<td>$272,218</td>
<td>$483,185</td>
<td>$483,185</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$62,738</td>
<td>$120,330</td>
<td>$203,508</td>
<td>$203,523</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPS</td>
<td>$24,468</td>
<td>$15,400</td>
<td>$15,400</td>
<td>$15,400</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$5,100</td>
<td>$5,100</td>
<td>$5,100</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$24,468</td>
<td>$10,300</td>
<td>$10,300</td>
<td>$10,300</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$227,970</strong></td>
<td><strong>$407,948</strong></td>
<td><strong>$702,093</strong></td>
<td><strong>$702,108</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR PLANT MAINTENANCE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR FACILITY MANAGEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISEASE RECOVERY SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>EXECUTIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>7</strong></td>
<td><strong>7</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70310 - TRANSPORTATION SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Transportation Services is a part of the Division of Support Services. The Unit provides transportation and mail delivery services for the DOH. The Unit maintains a fleet of vehicles used in the delivery of packages and equipment, and provides shuttle services for Department of Health staff.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$74,328</td>
<td>$92,471</td>
<td>$53,451</td>
<td>$53,454</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$49,737</td>
<td>$56,563</td>
<td>$40,560</td>
<td>$40,560</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$24,591</td>
<td>$35,908</td>
<td>$12,891</td>
<td>$12,894</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPS</td>
<td>$75,586</td>
<td>$107,314</td>
<td>$107,314</td>
<td>$107,314</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$10,536</td>
<td>$20,605</td>
<td>$20,605</td>
<td>$20,605</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$65,050</td>
<td>$86,709</td>
<td>$86,709</td>
<td>$86,709</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$149,914</td>
<td>$199,785</td>
<td>$160,765</td>
<td>$160,768</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHAUFFEUR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHAUFFEUR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of vehicles inspected</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>116</td>
<td>699</td>
</tr>
<tr>
<td>Number of vehicles under 6 years on service</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>70</td>
<td>699</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70320  HUMAN RESOURCES OFFICE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Human Resources provides quality human resource services to attract, develop, motivate and retain a diverse workforce within a supportive work environment. This is accomplished with an emphasis on customer service.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$826,216</td>
<td>$1,009,153</td>
<td>$373,266</td>
<td>$373,277</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$650,617</td>
<td>$780,269</td>
<td>$256,706</td>
<td>$256,706</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$175,599</td>
<td>$228,884</td>
<td>$116,561</td>
<td>$116,571</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPS</td>
<td>$16,906</td>
<td>$20,950</td>
<td>$20,950</td>
<td>$20,950</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$13,648</td>
<td>$8,250</td>
<td>$8,250</td>
<td>$8,250</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$3,258</td>
<td>$12,700</td>
<td>$12,700</td>
<td>$12,700</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$843,122</td>
<td>$1,030,103</td>
<td>$394,216</td>
<td>$394,227</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE AIDE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR HUMAN RESOURCES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCES ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCES COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCES GENERALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>HUMAN RESOURCES GENERALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of employee training hours per annum</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>50</td>
<td>24</td>
</tr>
<tr>
<td>Number of PRFs processed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70330 FACILITIES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Maintenance Unit provides housekeeping and facilities maintenance including the overall security and protection of visitors and employees.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,911,045</td>
<td>$1,210,481</td>
<td>$2,005,792</td>
<td>$2,005,866</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$1,236,201</td>
<td>$762,116</td>
<td>$1,288,961</td>
<td>$1,288,961</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$674,844</td>
<td>$448,365</td>
<td>$716,830</td>
<td>$716,905</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPSING</td>
<td>$416,526</td>
<td>$363,790</td>
<td>$370,790</td>
<td>$370,790</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$143,345</td>
<td>$143,440</td>
<td>$150,440</td>
<td>$150,440</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$220,186</td>
<td>$220,350</td>
<td>$220,350</td>
<td>$220,350</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$52,995</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$2,327,571</strong></td>
<td><strong>$1,574,271</strong></td>
<td><strong>$2,376,582</strong></td>
<td><strong>$2,376,656</strong></td>
</tr>
</tbody>
</table>

Total Activity Center Positions

ACTIVITY CENTER PERSONNEL

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CARPENTER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>ELECTRICIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GENERAL MAINTENANCE FOREMAN</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>HOSPITAL TELEPHONE OPERATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HOUSEKEEPING ATTENDANT I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PBX OPERATOR/RECEPTIONIST</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PLUMBER</td>
<td>1</td>
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<tr>
<td>REFRIGERATION MECHANIC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SECURITY GUARD</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>35</strong></td>
<td><strong>35</strong></td>
</tr>
</tbody>
</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>CUSTODIAL WORKER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
<td>1</td>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of hours to complete work order request</td>
<td>Hours</td>
<td>Increase</td>
<td>Results reported</td>
<td>48</td>
<td>8</td>
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<tr>
<td>Number of work order requests received per annum</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>2000</td>
<td>52</td>
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</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70400 PREVENTIVE HEALTH SVC - ADMIN
FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$37,591</td>
<td>$98,455</td>
<td>$97,395</td>
<td>$97,397</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$30,951</td>
<td>$71,184</td>
<td>$71,637</td>
<td>$71,637</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$6,641</td>
<td>$27,271</td>
<td>$25,758</td>
<td>$25,760</td>
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<td>Grand Total</td>
<td>$37,591</td>
<td>$98,455</td>
<td>$97,395</td>
<td>$97,397</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR PUBLIC HEALTH PREPAREDNESS</td>
<td>0.23</td>
<td>0.23</td>
</tr>
<tr>
<td>PUBLIC HEALTH PHYSICIAN IV</td>
<td>0.5</td>
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<tr>
<td>Grand Total</td>
<td>0.73</td>
<td>0.73</td>
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</table>
The Division of Environmental Health is responsible for preventing environmental health related diseases in food service establishments, childcare facilities, beauty and barber shops, hotels, and other permitted facilities. There are approximately 6,000 permitted facilities that require a minimum of an annual inspection per year.

### Activity Center Personnel

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Officer III</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Assistant Director Environmental Health</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Director Environment Health</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Environ Health Officer</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Environmental Health Officer</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Environmental Inspector</td>
<td>5</td>
<td>5</td>
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<tr>
<td>Health Enforcement Officer</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
<td>13</td>
<td>13</td>
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</tbody>
</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ENVIRON HEALTH OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ENVIRONMENTAL HEALTH OFFICER</td>
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<td>2</td>
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<tr>
<td>ENVIRONMENTAL INSPECTOR</td>
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<td>Grand Total</td>
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<td>5</td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of inspections conducted for environmental health permitted facilities</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4500</td>
<td>575</td>
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<tr>
<td>Number of Serve Safe certifications completed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>20800</td>
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</tr>
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</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70430 BEHAVIORAL HEALTH - ADMIN
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Mental Health, Alcoholism and Drug Dependency provides mental health and substance abuse services Territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation and counseling.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$7,423,644</td>
<td>$8,074,141</td>
<td>$6,807,297</td>
<td>$6,807,306</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$329,346</td>
<td>$526,992</td>
<td>$321,489</td>
<td>$321,490</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$138,422</td>
<td>$218,612</td>
<td>$124,903</td>
<td>$124,910</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$423</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$6,955,453</td>
<td>$7,328,537</td>
<td>$6,360,906</td>
<td>$6,360,906</td>
</tr>
<tr>
<td>GENERAL FUND NON-LAPSING</td>
<td>$0</td>
<td>$1,030,659</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$1,030,659</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>HEALTH REVOLVING FUND NON-LAPSING</td>
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<td>$9,477</td>
<td>$9,477</td>
<td>$9,477</td>
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<tr>
<td>SUPPLIES</td>
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<td>$9,477</td>
<td>$9,477</td>
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<td>Grand Total</td>
<td>$7,423,644</td>
<td>$9,114,277</td>
<td>$6,816,774</td>
<td>$6,816,783</td>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR BEHAVIORAL HEALTH</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ALCOHOLIC DRUG DEPENDENCY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CLINICAL THERAPIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR MENTAL HEALTH</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MEDICAL DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>5</strong></td>
<td><strong>5</strong></td>
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</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CLINICAL THERAPIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70440 - ALCOHOL DRUG ABUSE TERR.

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Behavioral Health Administration division provides support through publicly funded services, promote recovery, resiliency, health, and wellness for individuals who have or are at risk for emotional, substance related, addictive and/or psychiatric disorders to strengthen their ability to function effectively in society.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,044,518</td>
<td>$1,160,936</td>
<td>$1,137,201</td>
<td>$1,137,222</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$758,617</td>
<td>$828,667</td>
<td>$821,568</td>
<td>$821,568</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$285,901</td>
<td>$332,269</td>
<td>$315,633</td>
<td>$315,654</td>
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<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>HEALTH REVOLVING FUND NON-LAPSING</td>
<td>$10,632</td>
<td>$46,904</td>
<td>$46,904</td>
<td>$46,904</td>
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<td>SUPPLIES</td>
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<td>$46,904</td>
<td>$46,904</td>
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<td>CAPITAL PROJECTS</td>
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<tr>
<td>Grand Total</td>
<td>$1,055,150</td>
<td>$1,207,840</td>
<td>$1,184,105</td>
<td>$1,184,126</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CASE MANAGEMENT PLANNER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CASE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CLINICAL PSYCHOLOGIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CLINICAL SUPERVISOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HEAD NURSE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>MENTAL HEALTH WORKER III</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PSYCHIATRIST</td>
<td>1</td>
<td>1</td>
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<tr>
<td>TERR PROGRAM MANAGER</td>
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<td>0.78</td>
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<tr>
<td>Grand Total</td>
<td>10.78</td>
<td></td>
</tr>
<tr>
<td></td>
<td>10.78</td>
<td></td>
</tr>
</tbody>
</table>

592
DEPARTMENT OF HEALTH
ACTIVITY CENTER: 70450  LONG TERM CARE UNIT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Long-Term Care Unit, also known as the Eldra Shulerbrandt Residential Facility (ESF), provides 24-hour comprehensive treatment in a secure setting to severely mentally ill adults on a voluntary and involuntary basis.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,342,846</td>
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<td>$1,624,801</td>
<td>$1,624,822</td>
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<td>PERSONNEL SERVICES</td>
<td>$952,521</td>
<td>$1,106,237</td>
<td>$836,116</td>
<td>$836,116</td>
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<td>FRINGE BENEFITS</td>
<td>$308,495</td>
<td>$406,153</td>
<td>$281,282</td>
<td>$281,303</td>
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<td>SUPPLIES</td>
<td>$13,533</td>
<td>$285,594</td>
<td>$285,594</td>
<td>$285,594</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$221,809</td>
<td>$221,809</td>
<td>$221,809</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPS</td>
<td>$41,360</td>
<td>$113,257</td>
<td>$121,221</td>
<td>$121,221</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$41,360</td>
<td>$56,628</td>
<td>$64,593</td>
<td>$64,593</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$56,628</td>
<td>$56,628</td>
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<tr>
<td>Grand Total</td>
<td>$1,384,205</td>
<td>$2,133,050</td>
<td>$1,746,022</td>
<td>$1,746,043</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR MENTAL HEALTH</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RESIDENTIAL FACILITIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CERTIFIED NURSING ASSISTANT</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>HEAD NURSE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LICENSED PRACTICAL NURSE</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>STAFF NURSE</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Grand Total</td>
<td>12</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CERTIFIED NURSING ASSISTANT</td>
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<td>1</td>
</tr>
</tbody>
</table>
KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of court referrals</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of residents admitted</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>5</td>
<td>10</td>
</tr>
</tbody>
</table>
# DEPARTMENT OF HEALTH

**ACTIVITY CENTER: 70460 MCH - CC SERVICES**

**FY23 & FY24 OPERATING BUDGET**

## FUNCTIONAL STATEMENT

The MCH and CSHCN Services program promotes quality healthcare for women, children and families, including children with special health care needs.

## FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
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<td>$1,037,322</td>
<td>$1,037,343</td>
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<tr>
<td><strong>PERSONNEL SERVICES</strong></td>
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<td>$771,312</td>
<td>$677,530</td>
<td>$677,530</td>
</tr>
<tr>
<td><strong>FRINGE BENEFITS</strong></td>
<td>$219,000</td>
<td>$241,537</td>
<td>$270,792</td>
<td>$270,813</td>
</tr>
<tr>
<td><strong>SUPPLIES</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>OTHER SERVICES</strong></td>
<td>$0</td>
<td>$0</td>
<td>$89,000</td>
<td>$89,000</td>
</tr>
<tr>
<td><strong>HEALTH REVOLVING FUND NON-LAPSING</strong></td>
<td>$263,919</td>
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<td>$86,370</td>
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<td><strong>SUPPLIES</strong></td>
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<td>$10,000</td>
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<td><strong>OTHER SERVICES</strong></td>
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<td>$13,370</td>
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<tr>
<td><strong>UTILITY SERVICES</strong></td>
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<td>$63,000</td>
<td>$63,000</td>
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<tr>
<td><strong>FEDERAL HEALTH PROG NOT ON L/C</strong></td>
<td>$0</td>
<td>-$286,888</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>FRINGE BENEFITS</strong></td>
<td>$0</td>
<td>-$286,888</td>
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<td>$0</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$1,000,959</td>
<td>$749,331</td>
<td>$1,123,692</td>
<td>$1,123,713</td>
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</tbody>
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## ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT HEAD NURSE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CERTIFIED NURSING ASSISTANT</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>HEAD NURSE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PUBLIC HEALTH NURSE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PUBLIC HEALTH PHYSICIAN/OBGYN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PUBLIC HEALTH PHYSICIAN/PEDIATRICS</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>STAFF NURSE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>11</td>
<td>11</td>
</tr>
</tbody>
</table>

**Vacant and New Positions**

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>PUBLIC HEALTH PHYSICIAN/OBGYN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PUBLIC HEALTH PHYSICIAN/PEDIATRICS</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of children served in MCH &amp; CSHCN</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>5000</td>
<td>1050</td>
</tr>
<tr>
<td>Number of clients receiving prenatal follow up care post delivery within 6 weeks</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>25</td>
<td>200</td>
</tr>
<tr>
<td>Number of newborn hearing screenings conducted prior to discharge</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>381</td>
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</tbody>
</table>
DEPARTMENT OF HEALTH
ACTIVITY CENTER: 70470  FAMILY PLANNING SERVICES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Family Planning Program provides affordable reproductive health to individuals and families, services to women, men and adolescents with priority for services granted to individuals from low-income families. These services include, contraceptive services, pregnancy testing and counseling, services to help clients achieve pregnancy, basic infertility services, STD services, preconception health services, and breast and cervical cancer screening. The Family Planning Program also prioritizes identifying and serving individuals, families, and communities in need of, but not currently receiving, family planning services, through outreach.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$97,587</td>
<td>$187,278</td>
<td>$184,112</td>
<td>$184,118</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$61,426</td>
<td>$113,804</td>
<td>$113,804</td>
<td>$113,804</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$36,161</td>
<td>$73,474</td>
<td>$70,307</td>
<td>$70,313</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FEDERAL HEALTH PROG NOT ON L/C</td>
<td>$0</td>
<td>-$1,022</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>-$747</td>
<td>$0</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>-$275</td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$97,587</td>
<td>$186,256</td>
<td>$184,112</td>
<td>$184,118</td>
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</table>

Activity Center Personnel

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CERTIFIED NURSING ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HEALTH OUTREACH WORKER</td>
<td>0.84</td>
<td>0.84</td>
</tr>
<tr>
<td>LICENSED PRACTICAL NURSE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2.84</td>
<td>2.84</td>
</tr>
</tbody>
</table>
### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of breast cancer and cervical screening and diagnostic services performed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>1500</td>
<td>534</td>
</tr>
<tr>
<td>Number of clients receiving family planning services</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>3000</td>
<td>1217</td>
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<tr>
<td>Number of prostate screening and diagnostic services performed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>0</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70490  NUTRITION SERVICES ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The WIC Program serves as an adjunct to good health care during critical times of growth and development in order to prevent the occurrence of health problems and to improve the health status of its clientele through the provision of nutritious foods, nutrition and breastfeeding information and referrals to other health and social services programs. (Ref. CFR 246.1).

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants All Except DOE</td>
<td>$2,168,686</td>
<td>$7,200,496</td>
<td>$2,465,804</td>
<td>$2,465,804</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$995,903</td>
<td>$146,365</td>
<td>$1,162,492</td>
<td>$1,162,494</td>
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<tr>
<td>Fringe Benefits</td>
<td>$483,407</td>
<td>$84,507</td>
<td>$561,913</td>
<td>$561,963</td>
</tr>
<tr>
<td>Supplies</td>
<td>$23,313</td>
<td>$286,382</td>
<td>$52,109</td>
<td>$52,057</td>
</tr>
<tr>
<td>Other Services</td>
<td>$144,317</td>
<td>$524,731</td>
<td>$50,189</td>
<td>$50,189</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$265,913</td>
<td>$5,921,404</td>
<td>$281,419</td>
<td>$281,419</td>
</tr>
<tr>
<td>Utility Services</td>
<td>$0</td>
<td>$0</td>
<td>$60,000</td>
<td>$60,000</td>
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<tr>
<td>Indirect Cost</td>
<td>$255,833</td>
<td>$237,108</td>
<td>$297,682</td>
<td>$297,682</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$2,168,686</strong></td>
<td><strong>$7,200,496</strong></td>
<td><strong>$2,465,804</strong></td>
<td><strong>$2,465,804</strong></td>
</tr>
</tbody>
</table>

Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>WIC Special SupPLEMENTAL NUTRITION</td>
<td>$2,392,214</td>
<td>$2,392,214</td>
</tr>
<tr>
<td>Women Infants &amp; Children</td>
<td>$73,590</td>
<td>$73,590</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$2,465,804</strong></td>
<td><strong>$2,465,804</strong></td>
</tr>
</tbody>
</table>
### ACTIVITY CENTER PERSONNEL

#### Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>BREAST FEEDING COUNSELOR</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>DIRECTOR OF WOMEN INFANT &amp; CHILDREN PROGRAM</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>HELP DESK SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>NUTRITION AIDE</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>NUTRITION EDUCATION TRAINING COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>NUTRITION PROGRAM SPECIALIST</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>NUTRITIONIST III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>OFFICE MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM NUTRITIONIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TERRITORIAL FISCAL COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>VENDOR MONITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>28</strong></td>
<td><strong>28</strong></td>
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</tbody>
</table>

### Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>BREAST FEEDING COUNSELOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>NUTRITION PROGRAM SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TERRITORIAL FISCAL COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
<td><strong>4</strong></td>
</tr>
</tbody>
</table>

### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of infants breastfeeding by per month</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>500</td>
<td>469</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70492  WIC FOOD

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The WIC Food Program promotes overall health for women and children through proper nutrition, breastfeeding promotion, guidance, and support, supplemental foods and access to other health and social services.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants All Except DOE</td>
<td>$0</td>
<td>$4,254,589</td>
<td>$3,700,650</td>
<td>$3,700,650</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$4,254,589</td>
<td>$3,700,650</td>
<td>$3,700,650</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$4,254,589</td>
<td>$3,700,650</td>
<td>$3,700,650</td>
</tr>
</tbody>
</table>

Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>WIC Special Supplemental Nutrition</td>
<td>$3,700,650</td>
<td>$3,700,650</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$3,700,650</td>
<td>$3,700,650</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH
ACTIVITY CENTER: 70504 - BEHAVIORAL HEALTH - ADMIN
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Division of Mental Health, Alcoholism and Drug Dependency provides mental health and substance abuse services Territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation, and counseling.

FUND S SUM MARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$1,830,744</td>
<td>$3,662,569</td>
<td>$1,076,902</td>
<td>$1,076,902</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$576,409</td>
<td>$640,536</td>
<td>$552,196</td>
<td>$552,196</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$235,528</td>
<td>$332,591</td>
<td>$229,209</td>
<td>$229,229</td>
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<tr>
<td>SUPPLIES</td>
<td>$151,546</td>
<td>$79,504</td>
<td>$92,739</td>
<td>$92,719</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$481,358</td>
<td>$2,451,921</td>
<td>$151,412</td>
<td>$151,412</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$280,783</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$105,120</td>
<td>$158,017</td>
<td>$51,346</td>
<td>$51,346</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,830,744</strong></td>
<td><strong>$3,662,569</strong></td>
<td><strong>$1,076,902</strong></td>
<td><strong>$1,076,902</strong></td>
</tr>
</tbody>
</table>

GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>BLOCK GRANT COMMUNITY MENTAL HEALTH</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>BLOCK GRANT FOR PREVENTION TREATMENT</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>BLOCK GRANT FOR PREVENTION/TREATMENT</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>BLOCK GRANTS FOR COMMUNITY MENTAL</td>
<td>$297,422</td>
<td>$297,422</td>
</tr>
<tr>
<td>MENTAL HEALTH DISASTER ASSISTANCE</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>PREVENTION/TREATMENT OF SUBSTANCE A</td>
<td>$729,480</td>
<td>$729,480</td>
</tr>
<tr>
<td>PRJ ASST IN TRANSITION HOMELESSNESS</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>PROJ. ASST IN TRANSITION HOMELESSNESS</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Project for Assistance in Transition</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>PUBLIC HEALTH EMERGENCY RESPONSE</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,076,902</strong></td>
<td><strong>$1,076,902</strong></td>
</tr>
</tbody>
</table>
ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ALCOHOL &amp; NARCOTICS COUNSELOR II</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>CLINICAL THERAPIST</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>MENTAL HEALTH WORKER III</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>RECORDS MANAGEMENT OFFICER</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>REGISTERED NURSE</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>STATE PREVENTION COORDINATOR</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>SUBSTANCE ABUSE OUTREACH WORKER</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>TERR PROGRAM MANAGER</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td>UNIT LEADER</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>9.2</strong></td>
<td><strong>9.2</strong></td>
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</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE PREVENTION COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1.0</strong></td>
<td><strong>1.0</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of outreach encounters per month</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>400</td>
<td>333</td>
</tr>
<tr>
<td>Number of patient visits in Behavioral Health Administration</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>80</td>
<td>91</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70506 CSHCN

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The MCH and CSHCN Services Program promotes quality health care for women, children, and families, including children with special health care needs.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$5,240,301</td>
<td>$9,417,182</td>
<td>$5,841,706</td>
<td>$5,841,697</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$1,890,182</td>
<td>$3,930,866</td>
<td>$2,780,050</td>
<td>$2,780,050</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$876,518</td>
<td>$1,991,209</td>
<td>$1,328,763</td>
<td>$1,328,874</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$287,242</td>
<td>$496,338</td>
<td>$287,240</td>
<td>$287,126</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$1,193,213</td>
<td>$2,260,984</td>
<td>$975,138</td>
<td>$975,131</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$674,046</td>
<td>$114,500</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$319,100</td>
<td>$623,286</td>
<td>$470,515</td>
<td>$470,515</td>
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<td>FEDERAL HEALTH PROG NOT ON L/C</td>
<td>$0</td>
<td>$2,484,255</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$1,343,725</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$1,064,691</td>
<td>$0</td>
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Grand Total

$5,240,301 $11,901,437 $5,841,706 $5,841,697

GRANTS SUMMARY

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604
MATERNAL/CHILD HEALTH FEDERAL PROG $0 $0
SPECIAL EDUCATION GRANT FOR INFANTS $823,068 $823,068
SPECIAL EDUCATION GRANTS FOR INFANT $0 $0
SUBSTANCE ABUSE AND MENTAL HEALTH $550,000 $550,000
Substance Abuse/Mental Health Serv $0 $0
UNIVERSAL NEWBORN HEARING SCREENING $235,000 $235,000
VI PROJECT LAUNCH PROGRAM $0 $0
Grand Total $5,841,706 $5,841,697

ACTIVITY CENTER PERSONNEL

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<td>CASE MANAGER</td>
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<td>COMMUNITY COORDINATOR</td>
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<td>PROJECT LAUNCH EVALUATOR</td>
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Total Activity Center Positions
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Vacant and New Positions

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<tr>
<td>NURSE PRACTITIONER</td>
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<tr>
<td>PHYSICAL THERAPIST ASSISTANT</td>
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<td>PROGRAM ADMINISTRATOR</td>
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<tr>
<td>PROJECT LAUNCH EVALUATOR</td>
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DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70507 FAMILY PLANNING SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Family Planning Program provides affordable reproductive health to individuals and families services to women, men and adolescents with priority for services granted to individuals from low-income families. These services include, contraceptive services, pregnancy testing and counseling, services to help clients achieve pregnancy, basic infertility services, STD services, preconception health services, and breast and cervical cancer screening. The Family Planning Program also prioritizes identifying and serving individuals, families, and communities in need of, but not currently receiving family planning services, through outreach.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td>$1,093,289</td>
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<tr>
<td>UTILITY SERVICES</td>
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Grants Summary

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Activity Center Personnel

Total Activity Center Positions

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<tr>
<th>Positions</th>
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<tr>
<td>ADMINISTRATIVE OFFICER I</td>
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<tr>
<td>CERTIFIED MEDICAL ASSISTANT</td>
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<tr>
<td>COORDINATOR FAMILY PLANNING</td>
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FP REP & DATA SPECIALIST  2  2
HEALTH OUTREACH WORKER  0.16  0.16
OB/GYN NURSE PRACTITIONER  1  1
PROGRAM ADMINISTRATOR  1  1
PUBLIC HEALTH PHYSICIAN IV  0.5  0.5

Grand Total  8.16  8.16

Vacant and New Positions

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<tr>
<th>Positions</th>
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<th>2024</th>
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<td>CERTIFIED MEDICAL ASSISTANT</td>
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DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70514 SUPPORTIVE SERVICES
FY23 & FY24 OPERATING BUDGET

Funds Summary

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<th>FY 2024 Proposed</th>
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Grants Summary

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Activity Center Personnel

Total Activity Center Positions

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<td>Eligibility Specialist III</td>
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Vacant and New Positions

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# DEPARTMENT OF HEALTH

**ACTIVITY CENTER: 70516 COMMUNICABLE DISEASE**

**FY23 & FY24 OPERATING BUDGET**

## FUNDS SUMMARY

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<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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## KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>Unit</th>
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<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tr>
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<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70517 TUBERCULOSIS

FY23 & FY24 OPERATING BUDGET

Funds Summary

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<tr>
<td>PERSONNEL SERVICES</td>
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<td>FRINGE BENEFITS</td>
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<td>INDIRECT COST</td>
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<td>$117,593</td>
<td>$136,836</td>
<td>$147,735</td>
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Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
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<tbody>
<tr>
<td>PRJ GRANT FOR TUBERCULOSIS CTRL PRG</td>
<td>$0</td>
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<td>PROJECT GRANT FOR TUBERCULOSIS CTRL</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
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<tr>
<th>Positions</th>
<th>2023</th>
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<tr>
<td>TERRITORIAL TB DCP COORDINATOR</td>
<td>1</td>
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<td>Grand Total</td>
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</table>
## DEPARTMENT OF HEALTH

**ACTIVITY CENTER: 70530 General Clinic**

**FY23 & FY24 OPERATING BUDGET**

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>HEALTH REVOLVING FUND NON-LAPSING</td>
<td>$12,536</td>
<td>$52,800</td>
<td>$52,800</td>
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<td>SUPPLIES</td>
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<td><strong>Grand Total</strong></td>
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<td><strong>$52,800</strong></td>
<td><strong>$52,800</strong></td>
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</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70540
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Supportive Services focuses on specific risk factors and associated interventions to address chronic diseases.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tr>
<td>GENERAL FUND</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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<td>FRINGE BENEFITS</td>
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<td>$329,044</td>
<td>$546,705</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>$1,125,695</td>
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<td>CAPITAL PROJECTS</td>
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Grants Summary

<table>
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<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>Epidemiology &amp; Laboratory Capacity</td>
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<td>$1,303,760</td>
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<td>Epidemiology &amp; Laboratory for Infec</td>
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<td>$312,400</td>
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<td>PREVENTIVE HEALTH &amp; HEALTH SERVICES</td>
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<td>PREVENTIVE HEALTH SERVICES - STD</td>
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<td>SEXUALLY TRANSMITTED DISEASES PREV</td>
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<td>Grand Total</td>
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## ACTIVITY CENTER PERSONNEL

### Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tr>
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<tr>
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<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
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<tr>
<td>ASSISTANT HEAD NURSE</td>
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<td>1</td>
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<tr>
<td>CERTIFIED NURSING ASSISTANT</td>
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<td>3</td>
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<tr>
<td>COORDINATOR ADMINISTRATIVE SERVICES</td>
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<td>0.3</td>
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<tr>
<td>COORDINATOR FAMILY PLANNING</td>
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<td>0.5</td>
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<tr>
<td>COUNSELOR &amp; TESTING COORD</td>
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<td>1</td>
</tr>
<tr>
<td>DISEASE INTERVENTION SPECIALIST I</td>
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<tr>
<td>EMERGENCY ROOM PHYSICIAN</td>
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<tr>
<td>EPIDEMIOLOGIST</td>
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<tr>
<td>FLU SURVEILLANCE OFFICER</td>
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<tr>
<td>HEAD NURSE</td>
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<tr>
<td>HEALTH OUTREACH WORKER</td>
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<tr>
<td>LABORATORY TECHNICIAN</td>
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<td>PUBLIC HEALTH PHYSICIAN II</td>
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<td>PUBLIC HEALTH PHYSICIAN IV</td>
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<td>STAFF NURSE</td>
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<td>STAFF NURSE MIDWIFE</td>
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<tr>
<td>SUPPORT SERVICES COORDINATOR</td>
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<td>1</td>
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<tr>
<td>SURVEILLANCE OFFICER</td>
<td>3</td>
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<tr>
<td>TERRITORIAL DIRECTOR COMMUNICABLE DISEASE</td>
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<td>0.12</td>
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<tr>
<td>TERRITORIAL DIRECTOR WOMEN HEALTH</td>
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<tr>
<td>TERRITORIAL FISCAL COORDINATOR</td>
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<tr>
<td>TERRITORIAL HIV SURVEILLANCE SPECIALIST</td>
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<td>TERRITORIAL LAB DIRECTOR</td>
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<td>1</td>
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<tr>
<td>VECTOR CONTROL TECHNICIAN</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>48.57</strong></td>
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</table>

Grand Total: 651

Total Activity Center Positions: 614
## Vacant and New Positions

**Sum of FTE**

<table>
<thead>
<tr>
<th>Position</th>
<th>2023</th>
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<tbody>
<tr>
<td>COORDINATOR FAMILY PLANNING</td>
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<td>0.5</td>
</tr>
<tr>
<td>COUNSELOR &amp; TESTING COORD</td>
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<td>1</td>
</tr>
<tr>
<td>DISEASE INTERVENTION SPECIALIST I</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>EPIDEMIOLOGIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABORATORY TECHNICIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LICENSED PRACTICAL NURSE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPPORT SERVICES COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SURVEILLANCE OFFICER</td>
<td>2</td>
<td>2</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>12.5</strong></td>
<td><strong>12.5</strong></td>
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</table>

## KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of clients diagnosed with diabetes, hypertension and cardiovascular disease risk factors served per annum</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>5000</td>
<td>2558</td>
</tr>
<tr>
<td>Number of clients provided materials on management and prevention control for diabetes and hypertension</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>2000</td>
<td>1004</td>
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</table>
DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70560 VENEREAL DISEASE CONTROL
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The STD/HIV/TB Division is responsible for preventing and controlling the spread of sexually transmitted infections (STI). The focus of the unit is to ensure screenings are performed territory-wide, diagnoses of positive STI test results are reported, and persons with positive STI test results receive treatment; additionally, educating the community and facilitating prevention outreach activities.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$80,026</td>
<td>$174,812</td>
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<td>$172,909</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$111,058</td>
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<td>FRINGE BENEFITS</td>
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<td>$61,852</td>
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<td>SUPPLIES</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
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<tr>
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<td>$8,653</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DISEASE INTERVENTION SPECIALIST II</td>
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<td>2</td>
</tr>
<tr>
<td>PUBLIC HEALTH PHYSICIAN III</td>
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<td>0.12</td>
</tr>
<tr>
<td>TERRITORIAL DIRECTOR COMMUNICABLE DISEASE</td>
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<td>0.28</td>
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<tr>
<td>Grand Total</td>
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<td>2.4</td>
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</table>
# DEPARTMENT OF HEALTH

## ACTIVITY CENTER: 70570 IMMUNIZATION

## FY23 & FY24 OPERATING BUDGET

### FUNCTIONAL STATEMENT

The U.S. Virgin Islands Immunization program serves as a regulatory component of the Department of Health that aims to prevent and reduce the risk and incidence of vaccine-preventable diseases for all Virgin Islanders. The goal of the immunization program is to prevent, promote and protect through education and collaboration to eliminate vaccine-preventable diseases in the U.S. Virgin Islands. The program provides access to vaccines for Vaccines for Children-enrolled health care providers at no cost, enforce school and childcare immunization regulations, provide immunization education and training for health care providers and the general public, coordinate surveillance and control efforts for vaccine-preventable diseases, promote vaccine safety, and develop effective partnerships.

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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<tr>
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<td>INDIRECT COST</td>
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<td><strong>$1,278,836</strong></td>
<td><strong>$657,938</strong></td>
<td><strong>$657,947</strong></td>
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### GRANTS SUMMARY

<table>
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<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>IMMUNIZATION COOPERATIVE AGREEMENTS</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$638,938</strong></td>
<td><strong>$638,947</strong></td>
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### ACTIVITY CENTER PERSONNEL

**Total Activity Center Positions**

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
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<td>DATA ENTRY OPERATOR IV</td>
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</tr>
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<td>REGISTER DATA PROCUREMENT OFFICER</td>
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<tr>
<td>TERRITORIAL DIRECTOR IMMUNIZATION</td>
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<tr>
<td>TERRITORIAL FISCAL OFFICER</td>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of outreach and education sessions conducted per annum</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>36</td>
<td>176</td>
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<tr>
<td>Number of regulatory surveys conducted per annum</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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</table>
The Diabetes Program enables clients to take charge of their health through interactive education, self-management, and empowerment. The program also coordinates with health care providers to improve the quality of clinical care related to preventing and treating diabetes.

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$258,083</td>
<td>$165,206</td>
<td>$138,255</td>
<td>$138,257</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$69,648</td>
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<td><strong>$165,206</strong></td>
<td><strong>$138,255</strong></td>
<td><strong>$138,257</strong></td>
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### GRANTS SUMMARY

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<tr>
<th></th>
<th>FY 2023 Proposed</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Prevention &amp; Control of Chronic Diseases</td>
<td>$138,255</td>
<td>$138,257</td>
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<td><strong>Grand Total</strong></td>
<td><strong>$138,255</strong></td>
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### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>0.1</td>
<td>0.1</td>
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<tr>
<td>PROGRAM MANAGER</td>
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<td>0.3</td>
</tr>
<tr>
<td>TERRITORIAL DIRECTOR CHRONIC DISEASE</td>
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</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
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<th>2024</th>
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<tbody>
<tr>
<td>PROGRAM MANAGER</td>
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<tr>
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DEPARTMENT OF HEALTH

ACTIVITY CENTER: 70TOB TOBACCO USE, PREVENTION AND CONTROL
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Tobacco Use, Prevention and Control Program implements activities that prevent people from starting to use tobacco, help users quit, and prevent second-hand smoke exposure to reduce the burden of tobacco-related disease and death.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$142,346</td>
<td>$156,261</td>
<td>$200,201</td>
<td>$200,198</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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<tr>
<td>INDIRECT COST</td>
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<td>Grand Total</td>
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<td>$156,261</td>
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Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>Prevention &amp; Control of Chronic Diseases</td>
<td>$200,201</td>
<td>$200,198</td>
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<tr>
<td>Grand Total</td>
<td>$200,201</td>
<td>$200,198</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>0.1</td>
<td>0.1</td>
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<tr>
<td>PROGRAM MANAGER</td>
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<td>TERRITORIAL DIRECTOR CHRONIC DISEASE</td>
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### Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tr>
<td>PROGRAM MANAGER</td>
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<tr>
<td>Grand Total</td>
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DEPARTMENT OF HUMAN SERVICES
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
The Department of Human Services (DHS) provides social services that enhance the quality of life for individuals and families with diverse needs.

SCOPE AND OVERVIEW
The Department of Human Services serves as the State Agency for all publicly financed, social service programs, except those of public health and housing programs, and provides services to the poor, the disabled, the juvenile delinquent, the elderly, and the low-income family. Moreover, it serves as the authorized agency for protection and care of abused and neglected children and coordinates activities of the Inter-Agency Council on Homelessness.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$61,973,146</td>
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<td>$32,978,657</td>
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## Crisis Intervention Fund

<table>
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<th>FY 2023</th>
<th>FY 2024</th>
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<td>Other Services</td>
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<tr>
<td>Capital Projects</td>
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<td><strong>Home/Aged Revolving</strong></td>
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<td><strong>Senior Citizens Center Fund</strong></td>
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### General Fund Non-Lapsing

<table>
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<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Homemaker’s Program</td>
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<td>DHS-Eagle Nest</td>
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<td>DHS-Collective Collaboration</td>
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<tr>
<td>DHS-Centennial Living Treasures A</td>
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<td>Mission Out Reach</td>
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<td>DHS-Hire Nurses</td>
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<td>DHS-Grief Counseling</td>
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<td>DHS-Hire for Map</td>
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### FY 2021 Actuals

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<th>Category</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$30,541,760</td>
<td>$38,601,438</td>
<td>$33,107,471</td>
<td>$32,978,657</td>
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<tr>
<td>Advertising &amp; Promotion</td>
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<td>Bank Charges</td>
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<tr>
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<td>Relief to Individuals</td>
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<td>$6,000</td>
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<td>Rental of Land/Buildings</td>
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PAYMENT TO TERRITORIES - ADULTS $1,324,282 $1,324,282.00
PERSONAL RESPONSIBILITY EDUCATION PR $250,000 $250,000.43
PROMOTING SAFE AND STABLE FAMILIES $273,256 $273,256.00
REHAB SERV VOCATIONAL REHABILITATION $1,389,253 $1,389,277.24
RETIRED AND SENIOR VOLUNTEER PROGRA $25,318 $24,491.00
SENIOR COMMUNITY SERVICES EMPLOYMEN $882,050 $882,056.38
SOCIAL SERVICES BLOCK GRANT $6,929,279 $6,929,391.54
STATE ADMINISTRATIVE MATCHING GRANT $5,230,614 $5,235,610.02
Grand Total $188,889,272 $178,190,472.12

DEPARTMENT PERSONNEL

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BUS DRIVER AIDE 4 4
CASE WORKER 6 6
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COM. NUTRITION AIDE 4 4
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COMP. SUP SPECIALIST 2 2
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COOK II 7 7
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DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72000 MAINTENANCE & TRANSPORT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Maintenance and Transportation Unit delivers services to consumers through the coordination of a comprehensive system of physical plant upkeep. This component maintains a comprehensive fleet management system that supports all departmental programs.

FUNDS SUMMARY

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<td>$576,350</td>
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<tr>
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<td>$90,179</td>
<td>$93,300</td>
<td>$93,300</td>
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<tr>
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<td>$208,374</td>
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<td>$452,889</td>
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<td>$6,998</td>
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<td>$80,549</td>
<td>$50,470</td>
<td>$96,306</td>
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<td>$2,757,455</td>
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GRANTS SUMMARY

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<tr>
<td>SOCIAL SERVICES BLOCK GRANT</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
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<tr>
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<tr>
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<td>1</td>
<td>1</td>
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<tr>
<td>CUSTODIAL WORKER II</td>
<td>4</td>
<td>4</td>
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<tr>
<td>DIR OF MAINTENANCE</td>
<td>1</td>
<td>1</td>
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<tr>
<td>DIR TRANSPORTATION</td>
<td>1</td>
<td>1</td>
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<tr>
<td>FLEET MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GEN. MAINT. WORKER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>GENERAL MECHANIC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MAINTENANCE WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>OCCU HLTH &amp; SAF SP</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SENIOR AIDE CHAUFFEUR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SR. AIDE CHAUFFEUR</td>
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### Sum of FTE*

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<tr>
<td>CUSTODIAL WORKER II</td>
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<td>1</td>
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<tr>
<td>GEN. MAINT. WORKER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>OCCU HLTH &amp; SAF SP</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>4</strong></td>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<tbody>
<tr>
<td>Percent of preventive maintenance completed on program vehicles monthly</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>8.8</td>
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<tr>
<td>Percentage of emergency work orders responded and abated</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>80</td>
<td>94.3</td>
</tr>
<tr>
<td>Percentage of work orders completed internally monthly</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>80</td>
<td>70.8</td>
</tr>
</tbody>
</table>

Vacant and New Positions

- Vacant Positions: 677
- New Positions: 640
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72001 LEGAL COUNSEL
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Office of Legal Counsel provides advice and identifies legal issues.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$146,189</td>
<td>$211,166</td>
<td>$312,773</td>
<td>$312,780</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$90,987</td>
<td>$151,500</td>
<td>$226,500</td>
<td>$226,500</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$49,627</td>
<td>$58,166</td>
<td>$84,773</td>
<td>$84,780</td>
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<tr>
<td>SUPPLIES</td>
<td>$609</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$4,966</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>GENERAL FUND NON-LAPSING</td>
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<td>$176,200</td>
<td>$0</td>
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<tr>
<td>CAPITAL PROJECTS</td>
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<td>$176,200</td>
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<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$146,189</td>
<td>$387,366</td>
<td>$312,773</td>
<td>$312,780</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACT ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXEC LEGAL ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LEGAL COUNSEL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of appeals decided</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Percent of crime victim compensation cases reviewed per quarter</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>100</td>
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</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72010 EXECUTIVE OFFICE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Executive Office ensures the effective and efficient operation of four divisions, three offices, three 24-hour residential facilities and all administrative service activities.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$2,362,518</td>
<td>$5,682,074</td>
<td>$4,821,790</td>
<td>$4,821,832</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>CAPITAL PROJECTS</td>
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<td>$0</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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<td>$2,867</td>
<td>$0</td>
<td>$0</td>
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<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$2,362,518</strong></td>
<td><strong>$5,684,941</strong></td>
<td><strong>$4,821,790</strong></td>
<td><strong>$4,821,832</strong></td>
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Total Activity Center Positions

<table>
<thead>
<tr>
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<th>2023</th>
<th>2024</th>
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<tr>
<td>ASST COMMISSIONER</td>
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<td>1</td>
</tr>
<tr>
<td>ASST FLEET MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASST. COMM. STT/STJ</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHIEF OF STAFF</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMM AFFAIRS COOD</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY COMM OPERATOR</td>
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<td>1</td>
</tr>
<tr>
<td>DEPUTY COMM OPR</td>
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<td></td>
</tr>
<tr>
<td>DIR CP DEV&amp;PLA</td>
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<td>1</td>
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<tr>
<td>DIRECTOR OF COMMUNICATIONS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISASTER RECOVERY SPECIALIST</td>
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<td>1</td>
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<tr>
<td>EXEC ASST TO COMM.</td>
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<td>0.64</td>
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<tr>
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<td>4</td>
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<td>INSTITUTIONAL FOOD SERVICE WORKER</td>
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<tr>
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<tr>
<td>PUBLIC INFORMATION OFFICER</td>
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<tr>
<td>RECEPTIONIST</td>
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<tr>
<td>SENIOR AIDE CHAUFFEUR</td>
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<tr>
<td>SP AS TO COM/DIR NPR</td>
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<td><strong>21.64</strong></td>
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**Vacant and New Positions**

<table>
<thead>
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<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF OF STAFF</td>
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<tr>
<td>DIRECTOR OF COMMUNICATIONS</td>
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<td>PUBLIC INFORMATION OFFICER</td>
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<tr>
<td><strong>Grand Total</strong></td>
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</table>
## DEPARTMENT OF HUMAN SERVICES

**ACTIVITY 72011 DHS NON-OPERATIONAL MISC**

**FY23 & FY24 OPERATING BUDGET**

### FUNDS SUMMARY

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<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$1,350,000</td>
<td>$625,000</td>
<td>$625,000</td>
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<td>$625,000</td>
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<td>$0</td>
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<td>OTHER SERVICES</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>GENERAL FUND NON-LAPSING</td>
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<td><strong>$2,350,000</strong></td>
<td><strong>$625,000</strong></td>
<td><strong>$625,000</strong></td>
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</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72020 PLANNING & OPERATIONS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Planning and Operations Unit provides technical support to the Division of Family Assistance programs – Supplemental Nutritional Assistance Program and the Temporary Assistance for Needy Families program, to ensure federal compliance with governing regulations.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
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<td>$838,991</td>
<td>$827,414</td>
<td>$827,436</td>
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<td>$511,940</td>
<td>$518,236</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$274,963</td>
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<td>SUPPLIES</td>
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<td>$22,700</td>
<td>$22,937</td>
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<td>OTHER SERVICES</td>
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<td>$11,300</td>
<td>$11,300</td>
<td>$11,300</td>
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<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
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<td>$352,047</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$36,651</td>
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<td>FRINGE BENEFITS</td>
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<td>$49,834</td>
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<td>$100,607</td>
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<td>SUPPLIES</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
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<td>$0</td>
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<td>INDIRECT COST</td>
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<td>$47,732</td>
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<tr>
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<td>-$55,171,912</td>
<td>$1,179,452</td>
<td>$1,179,482</td>
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Grants Summary

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<tr>
<th></th>
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<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE ADMINISTRATIVE MATCHING GRANT</td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$352,038</td>
<td>$352,047</td>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
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</tr>
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<td>0.5</td>
</tr>
<tr>
<td>CLAIM PAY RV OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td>COMPUTER SUP SPECIAL</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>EBT TECH SUPERVISOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EBT TECHNICIAN</td>
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<tr>
<td>NETWORK ANALYST</td>
<td>1</td>
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<tr>
<td>Position</td>
<td>2023</td>
<td>2024</td>
</tr>
<tr>
<td>------------------------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>Office Manager</td>
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<tr>
<td>Quality Control SPVR</td>
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<tr>
<td>Quality Ctrl REV I</td>
<td>1</td>
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<tr>
<td>Quality Ctrl REV II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Systems Manager</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>15</strong></td>
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</table>

**Vacant and New Positions**

<table>
<thead>
<tr>
<th>Position</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>Administrative ASST</td>
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<tr>
<td>EBT Technician</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Quality Ctrl REV I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Quality Ctrl REV II</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>4</strong></td>
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</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72030 HUMAN RESOURCES & LABOR RELATIONS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Human Resources and Labor Relations Office provides overall administration for all areas of personnel human resources and labor relations, including managing vacancies and staffing levels, maintaining an effective performance management system, ensuring compliance with collective bargaining agreements, handling dispute and grievance resolutions, providing training and development, and promoting good employee relations. The Office of Human Resources and Labor Relations also provides overall administration for the payroll operations of the agency.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$811,261</td>
<td>$693,195</td>
<td>$1,037,961</td>
<td>$1,041,986</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$529,409</td>
<td>$452,206</td>
<td>$622,124</td>
<td>$622,124</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>$240,989</td>
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<td>SUPPLIES</td>
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<td><strong>$693,195</strong></td>
<td><strong>$1,037,961</strong></td>
<td><strong>$1,041,986</strong></td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR HR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY COM. HR&amp;LR</td>
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<td>1</td>
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<tr>
<td>HUMAN RESOURCE GEN</td>
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<tr>
<td>HUMAN RESOURCES ASST</td>
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<tr>
<td>LABOR RELATIONS MANAGER</td>
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<tr>
<td>PAYROLL AUDIT CL III</td>
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<tr>
<td>PAYROLL SUPERVISOR</td>
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<td>1</td>
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<td>PERSONNEL ADMIN. AST</td>
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<td>SPECIAL ASSISTANT</td>
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<tr>
<td><strong>Grand Total</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR HR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABOR RELATIONS MANAGER</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
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## KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Average number of days for recruitment (from</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
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<td>50</td>
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<td>requisition posted to candidate identified)</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Number of programs implemented to improve employee engagement</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>6</td>
<td>4</td>
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<tr>
<td>Number of training sessions provided to DHS</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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<td>0</td>
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<tr>
<td>employees</td>
<td></td>
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DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72040 FISCAL & BUDGETARY AFFAIRS

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Fiscal and Budgetary Affairs oversees account and budget controls for all activities. It submits all financial reports, draws federal funds and audits records.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$317,722</td>
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<td>$2,627,000</td>
<td>$2,627,000</td>
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<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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<td>$209,705</td>
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<td>PERSONNEL SERVICES</td>
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<td>$22,700</td>
<td>$22,700</td>
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<tr>
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<td>$0</td>
<td>$0</td>
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Social Services Block Grant

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<tr>
<td>SOCIAL SERVICES BLOCK GRANT</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ACCOUNTANT III</td>
<td>1</td>
<td>1</td>
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<tr>
<td>ADMINISTRATIVE COORDINATOR</td>
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<td>1</td>
</tr>
<tr>
<td>ASSET &amp; INVENTORY MGR</td>
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<td>1</td>
</tr>
<tr>
<td>CHIEF FINANCIAL OFF.</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR. FINANCIAL SVS</td>
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<td>1</td>
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<tr>
<td>EXEC ASST TO COMM.</td>
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<td>EXECUTIVE ASSISTANT</td>
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<td>1</td>
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<tr>
<td>FINANCIAL MANAGEMENT OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td>Position</td>
<td>2023</td>
<td>2024</td>
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<tr>
<td>--------------------------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>FINANCIAL MGMT. OFF.</td>
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<tr>
<td>GRANTS ADMINISTRATOR</td>
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<td>1</td>
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<tr>
<td>HR GENERALIST</td>
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<td>OFFICE ASSISTANT</td>
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<td><strong>14.36</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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</thead>
<tbody>
<tr>
<td>ACCOUNTANT I</td>
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<td>1</td>
</tr>
<tr>
<td>FINANCIAL MANAGEMENT OFFICER</td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Percentage of timely processing of accurately submitted invoice packages</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>95</td>
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<tr>
<td>Percentage of timely reporting filings: drawdown portals</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<td>66.7</td>
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<tr>
<td>Percentage of timely reporting filings: federal grant reports</td>
<td>Percent</td>
<td>Increase</td>
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<tr>
<td>Percentage of timely reporting filings: internal</td>
<td>Percent</td>
<td>Increase</td>
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<td>80</td>
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DEPARTMENT OF HUMAN SERVICES

ACTIVITY CENTER: 72050 FP PERFORMANCE REP & SUPPORT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Management Evaluation Unit reviews the implementation of the Supplemental Nutritional Assistance Program to ensure compliance with federal regulations.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$167,430</td>
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<td>$276,285</td>
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<td>FRINGE BENEFITS</td>
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<td>$131,432</td>
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<td>SUPPLIES</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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<td>$4,599,640</td>
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<td>$2,692,273</td>
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GRANTS SUMMARY

<table>
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<tr>
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<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE ADMINISTRATIVE MATCHING GRANT</td>
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<td>$4,599,640</td>
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<tr>
<td>Grand Total</td>
<td>$4,594,661</td>
<td>$4,599,640</td>
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</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>0.5</td>
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<tr>
<td>ADMIN DIV OF FAM ASS</td>
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</tr>
<tr>
<td>ADMIN. SECRETARY I</td>
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<tr>
<td>ADMINISTRATIVE ASST</td>
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<tr>
<td>ADMINISTRATIVE OFFICER II</td>
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<tr>
<td>ADMINISTRATIVE SECRETARY I</td>
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<tr>
<td>ASSIST DIRECTOR OF OPERATIONS</td>
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</tr>
<tr>
<td>Position</td>
<td>FTE 2023</td>
<td>FTE 2024</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>----------</td>
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</tr>
<tr>
<td>EBT SUPERVISOR</td>
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<tr>
<td>EBT TECH SUPERVISOR</td>
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### Vacant and New Positions

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DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72060 FRAUD ADMINISTRATION & APPEAL
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of the Legal Counsel oversees fair hearings for households and individuals aggrieved by any action of the department and administers the Interstate Compact on the Placement of Children which serves as clearing point for all interstate home study requests and requests for interstate placement. The office also administers the Criminal Victims Compensation Program.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Account Description</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
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GRANTS SUMMARY

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<td>$283,916</td>
<td>$283,923</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<tr>
<th>Positions</th>
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<th>2024</th>
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<tr>
<td>CHIEF QUALITY CTRL.</td>
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<tr>
<td>COMPUTER SUP SPECIAL</td>
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<tr>
<td>EBT TECHNICIAN</td>
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<tr>
<td>Fraud Investigator</td>
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<tr>
<td>HELP DESK SPECIALIST</td>
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DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72100 SCA OFFICE OF ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Administration-Senior Citizens’ Affairs Unit provides administrative oversight, planning, coordination and direction of all Programs for disabled adults and the elderly. These Programs include protective services, nutrition, information and referral, in-home services, family care giver services, employment services, socio-recreational, support and volunteer programs.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
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<th>FY 2024 Proposed</th>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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Vacant and New Positions

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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<th>KPI Name</th>
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<th>KPI Reporting Sta</th>
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<th>Result</th>
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<td>Per</td>
<td>Increase</td>
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# DEPARTMENT OF HUMAN SERVICES

**ACTIVITY CENTER: 72110 SCA HOMES**

**FY23 & FY24 OPERATING BUDGET**

## FUNCTIONAL STATEMENT

The Homes of the Aged unit provides twenty-four (24)-hours, year-round residential care, including nursing and support services for frail elderly individuals. The Nutrition unit provides year-round meals for the home bound and at congregate sites via the Nutrition Program for the Elderly.

## FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
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## GRANTS SUMMARY

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### ACTIVITY CENTER PERSONNEL

#### Total Activity Center Positions

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#### Vacant and New Positions

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<th>2023</th>
<th>2024</th>
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<tr>
<td>CERT NURSING ASST</td>
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<tr>
<td>CERT. NURSING ASST.</td>
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<td>CUSTODIAL WORKER II</td>
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<tr>
<td>DIR. RESIDENTIAL SVS</td>
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<tr>
<td>EXE. ADM. ASST. HGH</td>
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<td>INST ATTENDANT</td>
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<td>INST. ATTENDANT</td>
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<tr>
<td>INST. FOOD SERV. WKR</td>
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<tr>
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<td>PROGRAM SUPERVISOR</td>
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<td>REGISTERED NURSE</td>
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<tr>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of new applications reviewed for eligibl</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of residents who receive individualized</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
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</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72120 SCA SOCIO RECREATIONAL PROGRAM

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Socio-Recreation Unit operates Senior Citizens Centers for persons over sixty (60) years old who meet daily during the week for recreational, health, supportive, social, spiritual, and educational activities. It prevents social isolation and increases the well-being of the elderly.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td>$534,821</td>
<td>$453,802</td>
<td>$453,816</td>
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<td>$325,079</td>
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<td>$281,561</td>
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<tr>
<td>Fringe Benefits</td>
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<td>$209,742</td>
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<tr>
<td>Supplies</td>
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<td>$0</td>
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<tr>
<td>Other Services</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Federal Grants All Except DOE</td>
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<td>$51,746</td>
<td>$293,709</td>
<td>$293,717</td>
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<tr>
<td>Personnel Services</td>
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Grants Summary

<table>
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<tr>
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<th>FY 2024 Proposed</th>
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<tr>
<td>Social Services Block Grant</td>
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<td>$293,717</td>
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<td>$293,709</td>
<td>$293,717</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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</thead>
<tbody>
<tr>
<td>Certified Nursing Assistant</td>
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<td>1</td>
</tr>
<tr>
<td>Comm. Nutrition Aide</td>
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<td>1</td>
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<tr>
<td>Community SvS Wrkr</td>
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<td>1</td>
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<tr>
<td>Dir. Therap. SvS</td>
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<td>1</td>
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<tr>
<td>Housekeeper</td>
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<tr>
<td>Pro. Dir. Socio Rec.</td>
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<tr>
<td>Project Coordinator</td>
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<td>1</td>
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<tr>
<td>Project Director, Sr</td>
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<td>1</td>
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<tr>
<td>Soc Serv Aide I</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Soc. Ser. Aide III</td>
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<tr>
<td>Soc. Serv. Aide III</td>
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<tr>
<td>Social Service Aid I</td>
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<tr>
<td>Social SVC Aide III</td>
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</table>
Grand Total 13 13

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tbody>
<tr>
<td>COM. NUTRITION AIDE</td>
<td>1</td>
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<tr>
<td>SOC SERV AIDE I</td>
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<td>1</td>
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<tr>
<td>SOC. SERV. AIDE III</td>
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<tr>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Percentage of assessments and eligibility determinations</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>90</td>
<td></td>
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<tr>
<td>reviewed for senior centers within 30-days of receipt of</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>application</td>
<td></td>
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</table>

The Socio-Recreation Unit operates Senior Citizens Centers for persons over sixty (60) years old who meet daily during the week for recreational, health, supportive, social, spiritual, and educational activities. It prevents social isolation and increases the well-being of the elderly.
The Elderly Social Services Unit is a combination of three (3) programs that provide a variety of services to senior citizens. The Homemaker Services Program provides light housekeeping and chore services to disabled adults and frail, at-risk elderly persons. Information and Referral Services provides valuable information to senior citizens, seniors ID cards, and makes referrals to other internal and external services. SPAP serves persons sixty (60) years and older and provides assistance to procure prescription medication.

The Office provides oversight of two (2) federally funded programs:

1. Foster Grandparents (Foster Grandparent volunteers provide one-on-one emotional support, mentoring and tutoring children with exceptional needs);

2. Retired and Senior Volunteer Program (RSVP strengthen public and nonprofit agencies by matching skilled volunteers with vital programs and services)

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>FRINGE BENEFITS</td>
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<td>$114,080</td>
<td>$325,048</td>
<td>$325,073</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>$240,042</td>
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### GRANTS SUMMARY

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<tr>
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<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>FOSTER GRANDPARENT PROGRAM</td>
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<tr>
<td>RETIRED AND SENIOR VOLUNTEER PROGRAM</td>
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<tr>
<td>SENIOR COMMUNITY SERVICES EMPLOYEES</td>
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<td><strong>Grand Total</strong></td>
<td>$1,210,361</td>
<td>$1,209,560</td>
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### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
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<th>2024</th>
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<td>ACCOUNTANT III</td>
<td>1</td>
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<td>ADMINISTRATIVE COORDINATOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>COM SERV WORKER I/R</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COM. SERV WORKER I/R</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COORD SPEC SERVS HOM</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR SR VOL PROG</td>
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<td>1</td>
</tr>
<tr>
<td>FIELD AIDE</td>
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<td>1</td>
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<tr>
<td>FIELD SUPERVISOR</td>
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<tr>
<td>HOMEMAKER AIDE</td>
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<tr>
<td>SPVRY SOC SERV ASST</td>
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<td>1</td>
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<td>SUP. SOC. SER. ASST</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
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<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>1</td>
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</tr>
<tr>
<td>ADMINISTRATIVE COORDINATOR</td>
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<td>1</td>
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<tr>
<td>COM SERV WORKER I/R</td>
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<tr>
<td>COM. SERV WORKER I/R</td>
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<tr>
<td>HOMEMAKER AIDE</td>
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<tr>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Percentage of clients receiving eligibility determinations within ten (10) working days (Homemaker Services Program)</td>
<td>Percent</td>
<td>Increase</td>
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<tr>
<td>Percentage of clients receiving eligibility determinations within ten (10) working days (Pharmaceutical Assistance Programs)</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
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<tr>
<td>Percentage of Foster Grandparent Program Volunteers enrolled in accordance with federal grant requirements</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
<td></td>
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<tr>
<td>Percentage of Retired Senior Volunteer Program (RSVP) volunteers enrolled in accordance with federal grant requirements</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>90</td>
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DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72140 ELDERLY PROTECTIVE SERVICES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Adult Protective Services Unit provides case management and protective services to disabled adults and elderly persons. All suspected cases of disabled adult and elder abuse, exploitation and/or neglect, are referred to this Program. The Unit also processes applications for the Homes for the Aged.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>SUPPLIES</td>
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<tr>
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Grants Summary

<table>
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<tr>
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<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOCIAL SERVICES BLOCK GRANT</td>
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<td>$0</td>
<td>$375,525</td>
<td>$375,533</td>
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<td>$0</td>
<td>$0</td>
<td>$375,525</td>
<td>$375,533</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
<td>1</td>
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<tr>
<td>ADMINISTRATIVE OFFICER II</td>
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<td>ASST. PROJECT DIR.</td>
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<tr>
<td>CASE WORKER</td>
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<td>2</td>
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<tr>
<td>Position</td>
<td>2023</td>
<td>2024</td>
</tr>
<tr>
<td>-------------------------------</td>
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<td>------</td>
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<tr>
<td>EXEC. ADM. ASSISTANT</td>
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<tr>
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<tr>
<td>SOC SERVICE AIDE III</td>
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<td>1</td>
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<tr>
<td>SOCIAL WORKER I</td>
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<td>1</td>
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<tr>
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<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>14</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
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<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
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<td>1</td>
</tr>
<tr>
<td>DISTRICT MANAGER</td>
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<tr>
<td><strong>Grand Total</strong></td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of disabled adults/elderly abuse/neglect reports responded to within 24-hours</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>91.7</td>
</tr>
<tr>
<td>Percentage of disabled adults/elderly abuse/neglect reports responded to within 48-hours</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>91.7</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72150 SENIOR COMM SERV EMPLOYMENT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Senior Community Service Employment Program (SCSEP) responds to the needs of older job seekers with barriers to employment. Authorized by the Older Americans Act, SCSEP provides unemployed, low-income adults fifty-five years and older with part-time employment at nonprofit, government and faith-based agencies. Working in their community service assignments, SCSEP participants earn income while they build their self-confidence and learn skills valued by local employers.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$98,698</td>
<td>$101,982</td>
<td>$79,891</td>
<td>$79,893</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$57,132</td>
<td>$56,969</td>
<td>$58,109</td>
<td>$58,109</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$17,942</td>
<td>$19,613</td>
<td>$18,272</td>
<td>$18,274</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$5,907</td>
<td>$1,500</td>
<td>$2,010</td>
<td>$2,010</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$17,717</td>
<td>$23,900</td>
<td>$1,500</td>
<td>$1,500</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$882,071</td>
<td>$740,264</td>
<td>$882,050</td>
<td>$882,056</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$703,527</td>
<td>$562,536</td>
<td>$735,619</td>
<td>$735,619</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$106,204</td>
<td>$79,229</td>
<td>$106,543</td>
<td>$106,549</td>
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<tr>
<td>SUPPLIES</td>
<td>$41,787</td>
<td>$51,499</td>
<td>$14,388</td>
<td>$14,388</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$30,553</td>
<td>$47,000</td>
<td>$25,500</td>
<td>$25,500</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$980,769</td>
<td>$842,246</td>
<td>$961,941</td>
<td>$961,949</td>
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Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>SENIOR COMMUNITY SERVICES EMPLOYMEN</td>
<td>$116,532</td>
<td>$792,191</td>
<td>$882,050</td>
<td>$882,056</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$116,532</td>
<td>$792,191</td>
<td>$882,050</td>
<td>$882,056</td>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASST DIR SR EMP</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR SCSEP</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EMLPL TRAIN OFF</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SCSEP WORKER STT</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
Grand Total

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMPLOY TRAIN OFF</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of participants placed in training assignments</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72160 LUCINDA MILLIN/WHIM GARDEN
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Lucinda Millin and Whim Gardens provides supportive nursing care and assisted living for elderly persons who are semi-independent or need total care.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$477,600</td>
<td>$488,283</td>
<td>$479,849</td>
<td>$479,867</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$342,086</td>
<td>$319,795</td>
<td>$317,954</td>
<td>$317,954</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$135,514</td>
<td>$168,488</td>
<td>$161,895</td>
<td>$161,913</td>
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<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$477,600</td>
<td>$488,283</td>
<td>$479,849</td>
<td>$479,867</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CERT. NURSING ASST.</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Grand Total</td>
<td>8</td>
<td>8</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of residents with individualized care plans upon 72 hours of admission to the program</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>100</td>
<td></td>
</tr>
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</table>
DEPARTMENT OF HUMAN SERVICES
ACTIVITY 72170 INDEPENDENT LIVING STATE PROGRAM
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Medical Assistance Program-Eligibility and Enrollment assists state Medicaid agencies with streamlining and upgrading the eligibility systems for a seamless enrollment experience.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$0</td>
<td>$0</td>
<td>$36,021</td>
<td>$36,021</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$6,021</td>
<td>$6,021</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$30,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$0</td>
<td>$36,021</td>
<td>$36,021</td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>INDEPENDENT LIVING SERVICES GRANT</td>
<td>$0</td>
<td>$0</td>
<td>$36,021</td>
<td>$36,021</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$0</td>
<td>$36,021</td>
<td>$36,021</td>
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</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72300 DRS OFFICE OF ADMINISTRATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Administration-Disabilities and Rehabilitation Services Unit provides territorial administrative oversight of the Vocational Rehabilitation, Independent Living and Supported Employment programs.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$102,313</td>
<td>$187,799</td>
<td>$138,065</td>
<td>$138,067</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$72,306</td>
<td>$129,600</td>
<td>$97,100</td>
<td>$97,100</td>
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<tr>
<td>Fringe Benefits</td>
<td>$30,007</td>
<td>$58,199</td>
<td>$40,965</td>
<td>$40,967</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$102,313</td>
<td>$187,799</td>
<td>$138,065</td>
<td>$138,067</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADM DIS &amp; VOC REHAB</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ADMINISTRATIVE ASSISTANT</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1.5</td>
<td>1.5</td>
</tr>
</tbody>
</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXECUTIVE ADMINISTRATIVE ASSISTANT</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Grand Total</td>
<td>0.5</td>
<td>0.5</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72303 DISABILITY AND REHAB SERVICES

FY23 & FY24 OPERATING BUDGET

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$132,713</td>
<td>$577,814</td>
<td>$281,114</td>
<td>$281,116</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$65,290</td>
<td>$7,540</td>
<td>$67,800</td>
<td>$67,800</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$29,502</td>
<td>-$20</td>
<td>$34,914</td>
<td>$34,916</td>
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<tr>
<td>SUPPLIES</td>
<td>$5,754</td>
<td>$34,402</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$32,167</td>
<td>$535,892</td>
<td>$178,400</td>
<td>$178,400</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$132,713</td>
<td>$577,814</td>
<td>$281,114</td>
<td>$281,116</td>
</tr>
</tbody>
</table>

GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOCIAL SERVICES BLOCK GRANT</td>
<td>$0</td>
<td>$0</td>
<td>$281,114</td>
<td>$281,116</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$0</td>
<td>$281,114</td>
<td>$281,116</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXECUTIVE DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of invoices and authorizations processed for client services within 30-days from date of receipt</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>80.3</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES
ACTIVITY 72310 VOCATIONAL REHAB SERVICES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Vocational Rehabilitation Services Unit provides local matching funds to the Federal Vocational Rehabilitation Program which assesses plans, provides transitional services to students with disabilities, and develops and offers vocational rehabilitation services to eligible individuals with disabilities to enable them to prepare for, and engage in, gainful employment.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$156,384</td>
<td>$831,087</td>
<td>$134,780</td>
<td>$134,783</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$38,000</td>
<td>$365,025</td>
<td>$88,540</td>
<td>$88,540</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
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<td>$140,659</td>
<td>$46,240</td>
<td>$46,244</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$34,025</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$58,754</td>
<td>$205,403</td>
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<td>$0</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$120,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$817,580</td>
<td>-$346,035</td>
<td>$1,389,253</td>
<td>$1,389,277</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$538,485</td>
<td>-$244,969</td>
<td>$912,620</td>
<td>$912,620</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$279,095</td>
<td>-$101,066</td>
<td>$476,633</td>
<td>$476,657</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Grand Total</td>
<td>$973,964</td>
<td>$485,053</td>
<td>$1,524,033</td>
<td>$1,524,060</td>
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</table>

Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>REHAB SERV VOCATIONAL REHABILITATIO</td>
<td>$0</td>
<td>$0</td>
<td>$1,389,253</td>
<td>$1,389,277</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$0</td>
<td>$1,389,253</td>
<td>$1,389,277</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMIN OFFICER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COMP. SUP SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISTRICT MANAGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>EXECUTIVE ADMINISTRATIVE ASSISTANT</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>GRANT MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REHAB. AIDE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REHABILITATION AIDE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRANSITION PROGRAM ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
VOC REH TRAN PRO AST  1 1
VOC REHAB COUNSELOR I 3 3
VOC REHAB COUNSELOR II 2 2
VOC REHAB COUNSELOR III 1
VOC REHAB COUNSL III 1
VOCATIONAL REHABILITATION COUNSELOR 1 2 2
VOCATIONAL REHABILITATION COUNSELOR II 1 1

Grand Total 21 21

Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXECUTIVE ADMINISTRATIVE ASSISTANT</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>GRANT MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REHAB. AIDE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRANSITION PROGRAM ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>VOCATIONAL REHABILITATION COUNSELOR 1</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>VOCATIONAL REHABILITATION COUNSELOR II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>8</td>
<td>8</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of students receiving pre-employment transition services</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>60</td>
<td>5</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72400 CYF OFFICE OF ADMINISTRATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Provides case management services to minors and their families in the Territory in accordance with appropriate federal and local statutes specific to juvenile justice, Persons In Need of Supervision (PINS), pre-delinquents, detention and pre-trial and post-trial services for juvenile offenders.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,571,190</td>
<td>$1,004,733</td>
<td>$628,816</td>
<td>$603,829</td>
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<td>PERSONNEL SERVICES</td>
<td>$1,106,129</td>
<td>$608,226</td>
<td>$382,703</td>
<td>$382,703</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$321,979</td>
<td>$262,686</td>
<td>$176,113</td>
<td>$176,126</td>
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<td>SUPPLIES</td>
<td>$80,547</td>
<td>$60,500</td>
<td>$50,000</td>
<td>$25,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$62,535</td>
<td>$73,320</td>
<td>$20,000</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$425,806</td>
<td>-$67,101</td>
<td>$447,226</td>
<td>$447,237</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$290,720</td>
<td>-$49,482</td>
<td>$301,133</td>
<td>$301,133</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$135,085</td>
<td>-$17,619</td>
<td>$146,093</td>
<td>$146,104</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,996,996</strong></td>
<td><strong>$937,632</strong></td>
<td><strong>$1,076,042</strong></td>
<td><strong>$1,051,066</strong></td>
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</table>

GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
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<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOCIAL SERVICES BLOCK GRANT</td>
<td>$0</td>
<td>$0</td>
<td>$447,226</td>
<td>$447,237</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$447,226</strong></td>
<td><strong>$447,237</strong></td>
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</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DISTRICT MANAGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>FAMILY SERVICE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FAMILY SERVICES SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>INFANT TODDLER SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RESID COUNSELOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SOCIAL WORKER II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>SOCIAL WORKER III</td>
<td>4</td>
<td>4</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
</tr>
</tbody>
</table>
### Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>INFANT TODDLER SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of at-risk youth that access services that do not escalate to PINS or arrest</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>86</td>
<td>91.5</td>
</tr>
<tr>
<td>Percentage of juveniles demonstrating successful compliance with probationary terms</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>70</td>
<td>65.9</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY CENTER: 72410 PRESCHOOL SERVICES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Preschool Services Unit administers the Head Start Program, which provides a comprehensive Early Childhood Program for eligible low-income families. The Program utilizes the Childhood Observation Record (COR) assessment which measures children's progress in the following areas: Initiative, Social Relations, Creative Representation, Movement and Music, Language and Literacy and Mathematics & Science.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$4,558,825</td>
<td>$4,441,439</td>
<td>$4,118,559</td>
<td>$4,118,675</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$3,148,941</td>
<td>$3,164,849</td>
<td>$2,680,115</td>
<td>$2,680,115</td>
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<tr>
<td>Fringe Benefits</td>
<td>$1,323,247</td>
<td>$1,126,590</td>
<td>$1,438,444</td>
<td>$1,438,560</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Services</td>
<td>$86,636</td>
<td>$150,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Grants All Except DOE</td>
<td>$9,016,614</td>
<td>$45,280,976</td>
<td>$9,541,205</td>
<td>$8,466,592</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$4,869,619</td>
<td>$4,813,490</td>
<td>$5,377,893</td>
<td>$5,378,392</td>
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<tr>
<td>Fringe Benefits</td>
<td>$2,907,845</td>
<td>$2,826,888</td>
<td>$2,993,987</td>
<td>$2,988,118</td>
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<tr>
<td>Supplies</td>
<td>$191,193</td>
<td>$220,969</td>
<td>$50,000</td>
<td>$50,000</td>
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<tr>
<td>Other Services</td>
<td>$1,047,958</td>
<td>$596,965</td>
<td>$1,119,325</td>
<td>$50,083</td>
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<tr>
<td>Capital Projects</td>
<td>$0</td>
<td>$36,822,664</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Utility Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Indirect Cost</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$13,575,439</td>
<td>$49,722,414</td>
<td>$13,659,764</td>
<td>$12,585,267</td>
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</table>

Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Head Start</td>
<td>$8,827,579</td>
<td>$8,001,129</td>
<td>$8,350,534</td>
<td>$8,345,161</td>
</tr>
<tr>
<td>Head Start American Rescue Plan (AR)</td>
<td>$0</td>
<td>$0</td>
<td>$1,069,242</td>
<td>$0</td>
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<tr>
<td>Head Start Disaster Assistance</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Head Start Disaster Assistance (TD2)</td>
<td>$58,500</td>
<td>$36,822,664</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Head Start Disaster Recovery from H</td>
<td>$130,536</td>
<td>$457,182</td>
<td>$121,429</td>
<td>$121,431</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$9,016,614</td>
<td>$45,280,976</td>
<td>$9,541,205</td>
<td>$8,466,592</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accountant</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Admin Officer I</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
The Preschool Services Unit administers the Head Start Program, which provides a comprehensive Early Childhood Program for eligible low-income families. The Program utilizes the Childhood Observation Record (COR) assessment which measures children’s progress in the following areas: Initiative, Social Relations, Creative Representation, Movement and Music, Language and Literacy and Mathematics & Science.
<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average monthly attendance rate by percent of children enrolled in the</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>89</td>
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<tr>
<td>Head Start Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of students meeting pre/post assessment requirements</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>95</td>
<td></td>
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</table>
DEPARTMENT OF HUMAN SERVICES
ACTIVITY 72411 CHILD AND CARE FOOD PROGRAM
FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants All Except DOE</td>
<td>$223,290</td>
<td>$64,306</td>
<td>$738,555</td>
<td>$738,555</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Supplies</td>
<td>$215,730</td>
<td>$52,209</td>
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<td>$158,682</td>
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<td>Other Services</td>
<td>$7,560</td>
<td>$12,097</td>
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<td>$579,873</td>
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<tr>
<td>Capital Projects</td>
<td>$0</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Indirect Cost</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$223,290</td>
<td>$64,306</td>
<td>$738,555</td>
<td>$738,555</td>
</tr>
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Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Head Start</td>
<td>$738,555</td>
<td>$738,555</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$738,555</td>
<td>$738,555</td>
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DEPARTMENT OF HUMAN SERVICES

ACTIVITY CENTER: 72420 EVALUATION AND DIAGNOSIS INTER
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Evaluation and Diagnosis interviews and observes children of the Children and Family Services activity. This ensures that diagnosis of psychiatric conditions and comprehensive treatment planning is complete and accurate.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,395,626</td>
<td>$1,537,004</td>
<td>$2,821,355</td>
<td>$2,821,385</td>
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<td>PERSONNEL SERVICES</td>
<td>$588,421</td>
<td>$669,721</td>
<td>$845,014</td>
<td>$845,014</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$270,268</td>
<td>$288,983</td>
<td>$377,091</td>
<td>$377,121</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$8,979</td>
<td>$20,000</td>
<td>$7,000</td>
<td>$7,000</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$558,300</td>
<td>$1,592,250</td>
<td>$1,592,250</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$595,313</td>
<td>$163,512</td>
<td>$637,123</td>
<td>$637,138</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$348,455</td>
<td>$15,774</td>
<td>$427,686</td>
<td>$427,686</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$175,445</td>
<td>$55,710</td>
<td>$209,437</td>
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<td>SUPPLIES</td>
<td>$66,560</td>
<td>$10,957</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$81,071</td>
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<td>$0</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>CRISIS INTERVENTION FUND</td>
<td>$1,837,507</td>
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</tr>
<tr>
<td>SUPPLIES</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$3,828,445</td>
<td>$1,700,516</td>
<td>$3,458,477</td>
<td>$3,458,523</td>
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</table>

Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>JOHN CHAFEE FOSTER CARE PROGRAMS UCC</td>
<td>$127,940</td>
<td>$127,940</td>
</tr>
<tr>
<td>PROMOTING SAFE AND STABLE FAMILIES</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SOCIAL SERVICES BLOCK GRANT</td>
<td>$509,183</td>
<td>$509,198</td>
</tr>
<tr>
<td>STEPHANIE JONES CHILD WELFARE SERV</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$637,123</td>
<td>$637,138</td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMIN. CH. &amp; FAM SVS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
CASE WORKER 3 3  
DISTRICT MANAGER 3 3  
FAMILY SERVICES SPECIALIST 5 5  
LEGAL COUNSEL 1 1  
LICENSING SPECIALIST 2 2  
OFFICE MANAGER 1 1  
OUTREACH COORDINATOR 1 1  
RES. SR. COUNSELOR 1 1  
RESIDENTIAL COUN. 1 1  
SOCIAL WORKER 1 1  
SOCIAL WORKER II 3 3  
SOCIAL WORKER III 1 1  
Grand Total 25 25  

Vacant and New Positions

Sum of FTE*  

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISTRICT MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LEGAL COUNSEL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LICENSING SPECIALIST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SOCIAL WORKER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>SOCIAL WORKER II</td>
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<td>SOCIAL WORKER III</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
<td>7</td>
<td>7</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of home visits attempted where contact was successfully made</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>88</td>
<td>87.5</td>
</tr>
<tr>
<td>with clients</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of school visits attempted where contact was successfully</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>88</td>
<td>100</td>
</tr>
<tr>
<td>made with clients</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72440 YOUTH REHABILITATION CENTER
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Youth Rehabilitation Center provides a twenty-four (24) hour safe, secure detention facility for pre-trial male and female adjudicated youth, and youth transferred as adults for committing serious felonies.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$3,738,780</td>
<td>$3,396,691</td>
<td>$3,474,664</td>
<td>$3,474,739</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$2,661,154</td>
<td>$2,088,682</td>
<td>$2,184,214</td>
<td>$2,184,214</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
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<td>$1,098,289</td>
<td>$1,053,985</td>
<td>$1,054,060</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$71,458</td>
<td>$133,000</td>
<td>$137,000</td>
<td>$137,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$22,490</td>
<td>$76,720</td>
<td>$99,465</td>
<td>$99,465</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$3,738,780</strong></td>
<td><strong>$3,396,691</strong></td>
<td><strong>$3,474,664</strong></td>
<td><strong>$3,474,739</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHIEF CORRECTION OFFICERS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>COOK II</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>COOR HEALTH OUTREACH</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>COORDINATOR HEALTH OUTREACH</td>
<td></td>
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</tr>
<tr>
<td>CORRECTION OFF SUP</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>CORRECTION OFFICER</td>
<td>21</td>
<td>21</td>
</tr>
<tr>
<td>DIRECTOR TREATMENT</td>
<td>1</td>
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</tr>
<tr>
<td>INST. FOOD SERV. WKR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>NUTRITIONAL PROGRAM PROFESSIONAL</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM MONITOR II</td>
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<td>1</td>
</tr>
<tr>
<td>RESIDENTIAL COUN.</td>
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<td></td>
</tr>
<tr>
<td>RESIDENTIAL COUNSELOR.</td>
<td></td>
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</tr>
<tr>
<td>SOCIAL WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SR CORRECTION OFF</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SR. COR. OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>37</strong></td>
<td><strong>37</strong></td>
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Sum of FTE*

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHIEF CORRECTION OFFICERS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CORRECTION OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>INST. FOOD SERV. WKR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SOCIAL WORKER</td>
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</tbody>
</table>
### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of residents’ family/guardian units successfully engaged during residents’ stay</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>98.6</td>
</tr>
</tbody>
</table>

**Grand Total**

|  | 4 | 4 |
DEPARTMENT OF HUMAN SERVICES
ACTIVITY 72500 FP OFFICE OF ADMINISTRATION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Administration – The DFA administration implements federally and locally funded assistance programs in accordance with program regulations to meet established goal and objectives and provide assistance to the maximum number of citizens who meet the eligibility criteria.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$82,404</td>
<td>$81,845</td>
<td>$87,738</td>
<td>$87,740</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$52,122</td>
<td>$50,684</td>
<td>$55,879</td>
<td>$55,879</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$30,282</td>
<td>$31,161</td>
<td>$31,859</td>
<td>$31,861</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$82,404</strong></td>
<td><strong>$81,845</strong></td>
<td><strong>$87,738</strong></td>
<td><strong>$87,740</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>HUMAN RESOURCE GEN</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES
ACTIVITY 72510 FP INCOME MAINTENANCE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Public Financial Assistance Unit provides monthly cash assistance to all eligible individuals and families following federal and local regulations.

Funds Summary

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$450,000</td>
<td>$727,515</td>
<td>$550,000</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$164,900</td>
<td>$0</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$12,615</td>
<td>$0</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$450,000</td>
<td>$550,000</td>
<td>$550,000</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$1,399,168</td>
<td>$1,720,752</td>
<td>$1,324,282</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$1,399,168</td>
<td>$1,720,752</td>
<td>$1,324,282</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$1,849,168</td>
<td>$2,448,267</td>
<td>$1,874,282</td>
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</table>

Grand Total

$1,849,168 $2,448,267 $1,874,282 $1,874,282

Grants Summary

<table>
<thead>
<tr>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>(TANF)-TEMPORARY ASSISTANCE FOR NEE</td>
<td>$0</td>
</tr>
<tr>
<td>PAYMENT TO TERRITORIES - ADULTS</td>
<td>$1,324,282</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$1,324,282</td>
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</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72520 FOOD STAMP
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Supplemental Nutrition Assistance Program (SNAP) provides food benefits to the maximum number of eligible recipients in the territory, in accordance with Federal regulations.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$3,430,979</td>
<td>$4,311,686</td>
<td>$3,752,917</td>
<td>$3,761,897</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$967,540</td>
<td>$1,081,726</td>
<td>$1,105,585</td>
<td>$1,105,585</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$511,566</td>
<td>$617,424</td>
<td>$586,436</td>
<td>$595,416</td>
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<tr>
<td>SUPPLIES</td>
<td>$68,676</td>
<td>$100,000</td>
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<td>OTHER SERVICES</td>
<td>$1,883,196</td>
<td>$2,512,536</td>
<td>$1,960,897</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$3,430,979</td>
<td>$4,311,686</td>
<td>$3,752,917</td>
<td>$3,761,897</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ADMIN DIV OF FAM ASS</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ADMIN. SECRETARY I</td>
<td>1.5</td>
<td>1.5</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER II</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ASSIST DIRECTOR OF OPERATIONS</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ASST ADMIN FAMILY A</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>COMP. SUP SPECIALIST</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>DIR OF OPERATIONS</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ELIG SPECIALIST I</td>
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<td>1.5</td>
</tr>
<tr>
<td>ELIG SPECIALIST III</td>
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<td>0.5</td>
</tr>
<tr>
<td>ELIG. INFO CLERK II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ELIG. SPECIALIST I</td>
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<td>1.5</td>
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<tr>
<td>ELIG. SPECIALIST II</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>ELIG. SPECIALIST III</td>
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<td>0.5</td>
</tr>
<tr>
<td>ELIG. SUPERVISOR</td>
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<td>3</td>
</tr>
<tr>
<td>ELIG.INFO CLERK II</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ELIGIBILITY SPEC II</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ELIGIBILITY SPECIALIST I</td>
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<td>1</td>
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<tr>
<td>ELIGIBILITY SPECIALIST II</td>
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<td>2</td>
</tr>
<tr>
<td>ELIGIBILITY SPECIALIST III</td>
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<td>0.5</td>
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<tr>
<td>EXECUTIVE ASSISTANT</td>
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<tr>
<td>Fraud Investigator</td>
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<tr>
<td>FRONT END INVEST II</td>
<td>0.5</td>
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</table>

684
Sum of FTE*

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>ADMIN. SECRETARY I</td>
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<td>1</td>
</tr>
<tr>
<td>ELIG. SPECIALIST I</td>
<td>1.5</td>
<td>1.5</td>
</tr>
<tr>
<td>ELIG. INFO CLERK II</td>
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<td>1</td>
</tr>
<tr>
<td>ELIG. SPECIALIST I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ELIG. SPECIALIST II</td>
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<td>2</td>
</tr>
<tr>
<td>ELIG. SUPERVISOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ELIGIBILITY SPEC II</td>
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<td>0.5</td>
</tr>
<tr>
<td>ELIGIBILITY SPECIALIST I</td>
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<td>1</td>
</tr>
<tr>
<td>ELIGIBILITY SPECIALIST II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FTEND INVESTIGATOR I</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>TRAINING COORDINATOR</td>
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<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>12</strong></td>
<td><strong>12</strong></td>
</tr>
</tbody>
</table>

Vacant and New Positions

### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of SNAP cases certified in accordance with federal timeline</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>75</td>
<td>88.5</td>
</tr>
<tr>
<td>Percentage of suspected SNAP fraud referral investigated within 120 days</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>75</td>
<td>57.5</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72530 LOW INCOME ENERGY ASSISTANCE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Energy Assistance Unit assists eligible low-income households in the territory with paying electricity bills and purchasing propane (cooking) gas.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants All Except DOE</td>
<td>$292,178</td>
<td>$1,413,912</td>
<td>$1,009,956</td>
<td>$1,009,956</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$0</td>
<td>$17,115</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$0</td>
<td>$8,453</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Services</td>
<td>$292,178</td>
<td>$1,388,344</td>
<td>$1,009,956</td>
<td>$1,009,956</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$292,178</td>
<td>$1,413,912</td>
<td>$1,009,956</td>
<td>$1,009,956</td>
</tr>
</tbody>
</table>

Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Services Block Grant</td>
<td>$1,009,956</td>
<td>$1,009,956</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$1,009,956</td>
<td>$1,009,956</td>
</tr>
</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Energy Conservation Assistance Program (ECAP)/Low-Income Home Energy Assistance Program (LIHEAP) bills paid within 60-days of receipt upon release of local/federal allotments</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>80</td>
<td>100</td>
</tr>
</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72540 GENERAL SOCIAL SERVICES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

General Social Services provides monthly cash assistance for the General Disability Programs following local regulations.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$72,346</td>
<td>$72,140</td>
<td>$73,582</td>
<td>$73,582</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$34,340</td>
<td>$36,597</td>
<td>$35,357</td>
<td>$35,359</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$0</td>
<td>$5,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$5,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$106,686</td>
<td>$113,737</td>
<td>$108,939</td>
<td>$108,941</td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOCIAL SERVICES BLOCK GRANT</td>
<td>$1,009,956</td>
<td>$1,009,956</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$1,009,956</td>
<td>$1,009,956</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Energy Conservation Assistance Program (ECAP)/Low-Income Home Energy Assistance Program (LIHEAP) bills paid within 60-days of receipt upon release of local/federal allotments</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DISTRICT MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
## DEPARTMENT OF HUMAN SERVICES

### ACTIVITY 72550 TANF EMPLOYMENT & TRAINING

### FY23 & FY24 OPERATING BUDGET

### FUNCTIONAL STATEMENT

The Jobs Unit enables TANF recipients to improve their employability and increase their self-sufficiency.

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$1,056,517</td>
<td>$2,698,159</td>
<td>$2,805,848</td>
<td>$2,805,859</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$320,427</td>
<td>$30,577</td>
<td>$533,396</td>
<td>$533,396</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$181,386</td>
<td>$70,477</td>
<td>$287,516</td>
<td>$287,529</td>
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<td>CAPITAL PROJECTS</td>
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<tr>
<td>UTILITY SERVICES</td>
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<td>$0</td>
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<tr>
<td>INDIRECT COST</td>
<td>$0</td>
<td>$0</td>
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<td>$0</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,056,517</strong></td>
<td><strong>$2,698,159</strong></td>
<td><strong>$2,805,848</strong></td>
<td><strong>$2,805,859</strong></td>
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</table>

### GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>(TANF)-TEMPORARY ASSISTANCE FOR NEE</td>
<td>$0</td>
<td>$0</td>
<td>$2,555,848</td>
<td>$2,555,859</td>
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<tr>
<td>PERSONAL RESPONSIBILITY EDUCATION PR</td>
<td>$59,922</td>
<td>$189,399</td>
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<td><strong>Grand Total</strong></td>
<td><strong>$59,922</strong></td>
<td><strong>$189,399</strong></td>
<td><strong>$2,805,848</strong></td>
<td><strong>$2,805,859</strong></td>
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</table>

### ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CUSTODIAL WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR, JOBS PROGRAM</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISTRICT MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EMP TRAINING OFFICER</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>EMPLOYMENT TRAINING OFFICER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>OFFICE MANAGER</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PREP COORDINATOR</td>
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<tr>
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<td><strong>11</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CUSTODIAL WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISTRICT MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EMPLOYMENT TRAINING OFFICER</td>
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<tr>
<td>Grand Total</td>
<td>3</td>
<td>3</td>
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**KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)**

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of TANF/JOBS recipients who have completed initial assessments and developed individual responsibility plans within 90 days of becoming eligible for assistance (Federal)</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>75</td>
<td>80</td>
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DEPARTMENT OF HUMAN SERVICES
ACTIVITY 72610 CHILD CARE LIC. & REG. SERVICE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Department of Human Services, Office of Child Care is responsible for licensing and monitoring public and private Early Learning Programs and Youth Enhancement Programs in accordance with local and Federal health and safety regulations.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$80,249</td>
<td>$70,554</td>
<td>$69,886</td>
<td>$69,888</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$50,691</td>
<td>$42,267</td>
<td>$42,267</td>
<td>$42,267</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$29,559</td>
<td>$28,287</td>
<td>$27,619</td>
<td>$27,621</td>
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<tr>
<td>Grand Total</td>
<td>$80,249</td>
<td>$70,554</td>
<td>$69,886</td>
<td>$69,888</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>REGULATORY SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Average number of monitoring visits to licensed childcare facilities per year</td>
<td>Number</td>
<td>Decrease</td>
<td>Results reported</td>
<td>3</td>
<td>2</td>
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<tr>
<td>Average time from receipt of invoices from providers to date of submission to Department of Finance for processing</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>15</td>
<td>33.6</td>
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The Office of Child Care and Regulatory Services (OCCRS) provides support to low-income working families by allowing them access to affordable, high-quality early care and afterschool programs. The OCCRS administers the Child Care and Development Fund (CCDF).

### Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$180,201</td>
<td>$1,361,710</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$180,201</td>
<td>$1,361,710</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$1,406,811</td>
<td>$13,632,870</td>
<td>$15,512,600</td>
<td>$5,883,922</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$187,154</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>$12,605,398</td>
<td>$13,233,928</td>
<td>$4,206,365</td>
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<tr>
<td>SCHOOL LUNCH REVOLVING FUND</td>
<td>$48,762</td>
<td>$72,333</td>
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<td>SUPPLIES</td>
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<td><strong>$15,066,912</strong></td>
<td><strong>$16,512,600</strong></td>
<td><strong>$6,883,922</strong></td>
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### Grants Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>CHILD CARE AND DEVELOPMENT BLOCK</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>CHILD CARE AND DEVELOPMENT BLOCK GRANT</td>
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<td>CHILD CARE DEVELOPMENT FUND</td>
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<td>$11,526,637</td>
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<td>$5,713,413</td>
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<td>$0</td>
<td>$170,507</td>
<td>$170,509</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,406,811</strong></td>
<td><strong>$13,632,870</strong></td>
<td><strong>$15,512,600</strong></td>
<td><strong>$5,883,922</strong></td>
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</tbody>
</table>

### Activity Center Personnel

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADM. CHILDCARE &amp; REG</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CHILD CARE SPECIALIST</td>
<td>4</td>
<td>4</td>
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<tr>
<td>CONTRACT ADMINISTRATOR</td>
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<td>1</td>
</tr>
<tr>
<td>DIRECTOR OF LICENSING</td>
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<td>1</td>
</tr>
<tr>
<td>DIRECTOR OF QUALITY IMPROVEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ASSISTANT</td>
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<td>1</td>
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<tr>
<td>GRANTS MANAGER</td>
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<td>1</td>
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<tr>
<td>Position</td>
<td>2023</td>
<td>2024</td>
</tr>
<tr>
<td>----------------------------------------</td>
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<td>------</td>
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<tr>
<td>HUMAN RESOURCE TECH</td>
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<tr>
<td>OFFICE ASSISTANT</td>
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<tr>
<td>PROCESSING COOR.</td>
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<tr>
<td>PROCESSING COORDINATOR.</td>
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<tr>
<td>QUALITY IMPROVE WORKER</td>
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<td>QUALITY IMPROVEMENT SPECIALIST</td>
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<tr>
<td>REGULATORY SPECIALIST</td>
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<td>2</td>
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<tr>
<td>SR CHILD CARE SPECIALIST</td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>23</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>CHILD CARE SPECIALIST</td>
<td>2</td>
<td>2</td>
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<tr>
<td>CONTRACT ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GRANTS MANAGER</td>
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<td>1</td>
</tr>
<tr>
<td>QUALITY IMPROVE WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REGULATORY SPECIALIST</td>
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<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>10</strong></td>
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</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72700 INTAKE & EMERGENCY SERVICE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Intake and Emergency Services accepts, screens, and investigates referrals, inquiries and reports of alleged abuse and neglect. The Office provides Emergency Welfare Services and Family Preservation Assistance to individuals and families who are at-risk or who need emergency services. The Office also assists with services for indigent burial requests. The Administrator of the Office of Intake and Emergency Services acts as a point of contact for the Territory’s child abuse/neglect background checks.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$553,291</td>
<td>$675,879</td>
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<td>$640,768</td>
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<td>$261,957</td>
<td>$261,957</td>
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<td>$858,042</td>
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<td>FRINGE BENEFITS</td>
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<td>$0</td>
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<td>$1,256,571</td>
<td>$757,680</td>
<td>$1,498,785</td>
<td>$1,498,810</td>
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Grants Summary

<table>
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<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>SOCIAL SERVICES BLOCK GRANT</td>
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<td>$858,042</td>
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</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADM.INTAKE &amp; EME SVS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMIN. ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DISTRICT MANAGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>FAMILY SERVICES SPECIALIST</td>
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<td>1</td>
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<tr>
<td>INTAKE COUNSELOR</td>
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<tr>
<td>SOCIAL WORKER</td>
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<td>1</td>
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<tr>
<td>SOCIAL WORKER III</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Grand Total</td>
<td>14</td>
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</tbody>
</table>
Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOCIAL WORKER</td>
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</tr>
<tr>
<td>SOCIAL WORKER III</td>
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<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of cases completed within the 90 days</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
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</tr>
<tr>
<td>Percentage of investigations initiated within 24</td>
<td>Percent</td>
<td>Increase</td>
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<td>97</td>
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<tr>
<td>hours of receipt of referral</td>
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<td></td>
<td></td>
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# FUNDS SUMMARY

<table>
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<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>Federal Grants All Except DOE</td>
<td>$14,432</td>
<td>$75,638</td>
<td>$318,256</td>
<td>$318,256</td>
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<tr>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Supplies</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Services</td>
<td>$14,432</td>
<td>$75,638</td>
<td>$318,256</td>
<td>$318,256</td>
</tr>
<tr>
<td>Indirect Cost</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$14,432</strong></td>
<td><strong>$75,638</strong></td>
<td><strong>$318,256</strong></td>
<td><strong>$318,256</strong></td>
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# GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promoting Safe and Stable Families</td>
<td>$0</td>
<td>$0</td>
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<td>$273,256</td>
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<td>Social Services Block Grant</td>
<td>$0</td>
<td>$0</td>
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<tr>
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<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$318,256</strong></td>
<td><strong>$318,256</strong></td>
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</tbody>
</table>
DEPARTMENT OF HUMAN SERVICES

ACTIVITY 72800 OFFICE OF RESIDENTIAL SERVICES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Office of Residential Services coordinates residential placements of adults, adolescents and children with disabling conditions or behaviors that require specialized residential treatment at facilities within the Virgin Islands as well as on the US mainland.

Funds Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$11,014,117</td>
<td>$13,552,740</td>
<td>$13,098,594</td>
<td>$13,094,535</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$72,293</td>
<td>$68,164</td>
<td>$112,082</td>
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<td>FRINGE BENEFITS</td>
<td>$35,037</td>
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<td>SUPPLIES</td>
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<td>$3,000</td>
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<td>OTHER SERVICES</td>
<td>$10,906,787</td>
<td>$13,446,088</td>
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<td>$12,929,829</td>
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<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$11,014,117</td>
<td>$13,534,547</td>
<td>$13,098,594</td>
<td>$13,094,535</td>
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Positions

<table>
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<tr>
<th>Position</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATOR OF RESIDENTIAL SERVICES</td>
<td>1</td>
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<tr>
<td>SOCIAL WORKER III</td>
<td>1</td>
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<tr>
<td>Grand Total</td>
<td>2</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOCIAL WORKER III</td>
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<td>1</td>
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<tr>
<td>Grand Total</td>
<td>1</td>
<td>1</td>
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Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of placements completed within timelines established by the Court</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>100</td>
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<tr>
<td>Percentage of vendor invoices paid within 30 days of receipt</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>41.7</td>
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</table>
DEPARTMENT OF HUMAN SERVICES
ACTIVITY 72901 DIVISION MEDICAID & CHIP
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Medical Assistance Program (MAP) provides health insurance coverage for the indigent population of the Virgin Islands through coverage of healthcare costs. The program provides timely payments to vendors rendering healthcare services to Medicaid recipients and maintains trend information on health status of enrolled recipients.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>PERSONNEL SERVICES</td>
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<td>$535,765</td>
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<td>FRINGE BENEFITS</td>
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<td>$270,873</td>
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<td>SUPPLIES</td>
<td>$36,115</td>
<td>$48,500</td>
<td>$53,345</td>
<td>$53,345</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$11,648,203</td>
<td>$11,648,203</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$113,249,454</td>
<td>$121,404,382</td>
<td>$143,823,680</td>
<td>$143,823,846</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$2,272,887</td>
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<td>FRINGE BENEFITS</td>
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<td>-$160,853</td>
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<td>$1,026,654</td>
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<td>SUPPLIES</td>
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<td>$123,695</td>
<td>$236,000</td>
<td>$236,000</td>
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<tr>
<td>OTHER SERVICES</td>
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<td>$121,890,169</td>
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<td>$140,288,305</td>
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<td>Grand Total</td>
<td>$125,748,724</td>
<td>$135,226,128</td>
<td>$156,864,699</td>
<td>$156,864,928</td>
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GRANTS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>CHILDREN'S HEALTH INSURANCE PROGRAM</td>
<td>$12,906,982</td>
<td>$12,906,982</td>
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<tr>
<td>MEDICAID MANAGEMENT INFORMATION SYS</td>
<td>$2,862,437</td>
<td>$2,862,466</td>
</tr>
<tr>
<td>MEDICAL ASSISTANCE PAYMENTS (MAP)</td>
<td>$118,221,000</td>
<td>$118,221,000</td>
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<tr>
<td>MEDICAL ASSISTANCE PROGRAM - ELIGIB</td>
<td>$6,093,964</td>
<td>$6,094,084</td>
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<tr>
<td>MEDICAL ASSISTANCE PROGRAM ADMINIST</td>
<td>$1,973,064</td>
<td>$1,973,081</td>
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<tr>
<td>MEDICARE PRESCRIPTION DRUG PROGRAM</td>
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<tr>
<td>Grand Total</td>
<td>$143,823,680</td>
<td>$143,823,846</td>
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## ACTIVITY CENTER PERSONNEL

### Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
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<tr>
<td>ACCOUNTANT III</td>
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<td>2</td>
</tr>
<tr>
<td>ADMIN OFFICER I</td>
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<td>1</td>
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<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE ASST</td>
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</tr>
<tr>
<td>ADMINISTRATIVE COORDINATOR</td>
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<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>ASST DIR HIMA</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASST DIRECTOR HIMA</td>
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<tr>
<td>CASE WORKER</td>
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<td>CLAIMS PAYMENT REVIEWER OFFICER</td>
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<tr>
<td>COORD OUTREACH PROG</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR HLT INS MED ASS</td>
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<td>DIRECTOR OF FINANCIAL SERVICES</td>
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<td>2</td>
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<tr>
<td>DIRECTOR OF PROGRAM INTEGRITY</td>
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<tr>
<td>DIRECTOR OPERATIONS</td>
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<td>DIRECTOR, FINANCIAL SERVICES</td>
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<tr>
<td>ELIGIBILITY INFORMATION CLK - STX</td>
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<td>FRAUD INVESTIGATOR I</td>
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<td>HOSPITALITY PATIENT COORDINATOR</td>
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<td>MEDICAID PROGRAM CLAIMS SUPERVISOR</td>
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<tr>
<td>PROGRAM INTEGRITY ANALYST</td>
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<tr>
<td>QUAL. CONT REVWR I</td>
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</tr>
<tr>
<td>QUALITY CONTROL REVIEWER 1 - STT</td>
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<td>QUALITY CONTROL REVIEWER 1 - STX</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>68</strong></td>
<td><strong>68</strong></td>
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</table>
### Vacant and New Positions

#### Sum of FTE*

<table>
<thead>
<tr>
<th>Position</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT III</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER III</td>
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<td>2</td>
</tr>
<tr>
<td>CASE WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CLAIMS PAYMENT REVIEWER OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td>COORD OUTREACH PROG</td>
<td>1</td>
<td>1</td>
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<tr>
<td>DIRECTOR OF FINANCIAL SERVICES</td>
<td>2</td>
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<td>ELIG. SPECIALIST I</td>
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<td>ELIGIBILITY INFORMATION CLERK I - STT</td>
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<td>ELIGIBILITY INFORMATION CLERK I - STX</td>
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<td>ELIGIBILITY SUPERVISOR - STT</td>
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<td>FRAUD INVESTIGATOR I</td>
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<td>FRAUD INVESTIGATOR I</td>
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<tr>
<td>HOSPITALITY PATIENT COORDINATOR</td>
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<tr>
<td>ORGAN TRANSPLANT COORDINATOR</td>
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<td>1</td>
</tr>
<tr>
<td>PROGRAM INT ANALYST</td>
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<tr>
<td>PROGRAM INTEGRITY ANALYST</td>
<td>1</td>
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</tr>
<tr>
<td>QUAL. CONT REVWR I</td>
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<td>QUALITY CONTROL REVIEWER 1 - STT</td>
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</tr>
<tr>
<td>QUALITY CONTROL REVIEWER 1 - STX</td>
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<td>1</td>
</tr>
<tr>
<td>SYSTEM MANAGER</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>34</strong></td>
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</table>

#### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Sta</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Average number of days to process Medicaid claims electronically submitted and adjudicated</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>30</td>
<td>13.3</td>
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<tr>
<td>Number of days to complete the enrollment of a new provider into the program</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
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<td>Number of days to perform a new member enrollment application</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>45</td>
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</tbody>
</table>
Transportation, Facilities and Communication

Department of Public Works
DEPARTMENT OF PUBLIC WORKS
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
The Department of Public Works (DPW) provides timely, efficient and responsive facility maintenance, infrastructure management and transportation services to the Virgin Islands community.

SCOPE AND OVERVIEW
Title 31 of the Virgin Islands Code, as amended by Acts No. 5265 and 6638 authorizes DPW to: design, construct, and maintain government buildings, public roads and highways; provide for the management and maintenance of public burial sites, including veterans’ cemeteries; provide convenient and well-organized transportation services; assist in the protection and preservation of private and government property in natural disasters or mass transportation systems and in the planning, construction, operation, maintenance and administration of parking areas, parking lots and garages.

BUDGET SUMMARY

The following table presents the budgeted resources for FY23 and FY24, categorized by fund type and subcategory.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Services</td>
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<td>$7,603,598</td>
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<td>$3,736,016</td>
<td>$3,736,315</td>
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<td>$773,000</td>
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<tr>
<td>Other Services</td>
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<td>$10,477,500</td>
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<tr>
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<td>$896,000</td>
<td>$896,000</td>
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<tr>
<td>Capital Projects</td>
<td>$793,185</td>
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<td>$500,000</td>
<td>$500,000</td>
</tr>
<tr>
<td><strong>FEDERAL GRANTS ALL EXCEPT DOE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Services</td>
<td>$921,406</td>
<td>$430,547</td>
<td>$1,005,061</td>
<td>$1,005,061</td>
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<tr>
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<td>Supplies</td>
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<tr>
<td>Other Services</td>
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<td>$6,359,698</td>
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<td>Capital Projects</td>
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Note: The figures are rounded to the nearest dollar.
### General Fund Non-Lapsing

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Grand Total: $42,809,660

### Other Expenses

#### Miscellaneous

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Grand Total: $1,011,233

Other Services

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Grand Total: $42,809,660
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**Professional Services**

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## GRANTS SUMMARY

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### DEPARTMENT PERSONNEL

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## Vacant and New Positions

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<td>GEN MAINT WKR I</td>
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<td>GEN MAINT WORKER II</td>
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<td><strong>Grand Total</strong></td>
<td><strong>29</strong></td>
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</table>
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 60619 DISTRICT ROAD FUND

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Department utilizes funds from the District Road Fund to maintain the territories roadways. Out of the funds in each island’s Public Road Account, disbursements for expenditures of the Department of Public Works exclusively for the repair of the respective island’s local public roads, including drainage, maintenance, pavement and beautification.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>DISTRICT PUBLIC ROAD FUND</td>
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<td>$1,231,773</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<tr>
<th>KPI Name</th>
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<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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<td>Percent</td>
<td>Increase</td>
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<td>Increase</td>
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<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
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DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61000 PWD COMMISSIONERS OFFICE
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Provides overall day to day management of the Department.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
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Activity Center Personnel

Total Activity Center Positions

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<tr>
<td>ASSISTANT COMMISSIONER</td>
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<td>CIVIL RTS PGM MGR</td>
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<tr>
<td>COMMISSIONER</td>
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<tr>
<td>COMMUNICATION SPEC</td>
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</table>
CONF SECRETARY TERR  1  1
CONST. PROJECT ADMIN  1  1
DBE PROG DIR  1  1
DBE PROGRAM COORDINATOR  1  1
DEP COMM ADMIN SERV  1  1
DEP COMMISSIONEROPS  1  1
DIR ROADS & HIGHWAYS  1  1
EXEC ASS TO COMM  1  1
GEN MAINT WKR I  2  2
GENERAL MAINT WKR1  1  1
HEAVY EQUIPT OP II  1  1
LEGAL COUNSEL  1  1
MATERIAL INSPECTOR  1  1
MIS DIRECTOR  1  1
NETWORK SYSTEMS SUPPORT SPECIALIST  1  1
OFFICE ASSISTANT  1  1
PROJECT ADMINISTRATOR  1  1
PROJECT ENGINEER  1  1
PROJECT INSPECTOR  1  1
PUBLIC INFORMATION OFFICER  1  1
SPECIAL ASSISTANT  1  1
STRATEGIC SPECIALIST  1  1
STT/STJ PROCUREMENT ANALYST  1  1

Grand Total  30  30

Vacant and New Positions

<table>
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<th>Positions</th>
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<tr>
<td>GEN MAINT WKR I</td>
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<tr>
<td>STRATEGIC SPECIALIST</td>
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Grand Total  3  3
## DEPARTMENT OF PUBLIC WORKS

**ACTIVITY CENTER: 61001 DPW NON-OPERATIONAL MISCELLANEOUS**

**FY23 & FY24 OPERATING BUDGET**

### FUNDS SUMMARY

<table>
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<tr>
<th>Fund Type</th>
<th>FY 2021 Actuals</th>
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<th>FY 2024 Proposed</th>
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<tbody>
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<td><strong>$425,000</strong></td>
<td><strong>$425,000</strong></td>
<td><strong>$425,000</strong></td>
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</table>
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61030 OPERATIONS STJ
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Operations STJ focuses on the maintenance of St. John’s infrastructure (roads, guts, swales, culverts, signs, debris removal, road striping and tree trimming).

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$648,963</td>
<td>$551,296</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<th>Positions</th>
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<tr>
<td>DIR OF ROADS</td>
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<td>GENERAL MAINT WRK II</td>
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<td>HEAVY EQUIP OPR II</td>
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<tr>
<td>Grand Total</td>
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</table>
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61110 ENGINEERING
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Division of Local Engineering provides architectural, engineering, design and inspection services throughout the territory for the Department of Public Works and other central government agencies. The division is responsible for project management including the preparation of requests for proposals, preparation of detail design drawings, construction inspections, and contract administration. The division also reviews plans and specifications prepared by independent firms for government projects.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
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<td>$1,083,045</td>
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<tr>
<td>Other Services</td>
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<td>$0</td>
<td>$0</td>
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</tr>
<tr>
<td>Grand Total</td>
<td>$706,222</td>
<td>$1,683,732</td>
<td>$1,083,045</td>
<td>$1,083,061</td>
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Activity Center Personnel

Total Activity Center Positions

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<th>Positions</th>
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</thead>
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<tr>
<td>CAD Technician/Draftsman</td>
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<td>District Engineer STX</td>
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<tr>
<td>District Engineer</td>
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<tr>
<td>Executive Secretary</td>
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<tr>
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Vacant and New Positions

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<tr>
<td>Grand Total</td>
<td>2</td>
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</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of projects completed within project budget</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>100</td>
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<tr>
<td>Percentage of projects on schedule</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>100</td>
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</table>
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61120 FEDERAL AID HIGHWAY PROGRAM
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Office of Highway Engineering is responsible for the design and construction management of all federally funded projects, and the administration of the Federal Aid Highway Program for the territory of the United States Virgin Islands.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$224,573</td>
<td>$210,061</td>
<td>$222,044</td>
<td>$222,050</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$149,500</td>
<td>$149,500</td>
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<td>FRINGE BENEFITS</td>
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<td>$60,561</td>
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<td>$70,550</td>
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<td>SUPPLIES</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<td>INDIRECT COST</td>
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<tr>
<td>PWD FEDERAL CONTRIBUTIONS</td>
<td>$0</td>
<td>$599,418</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$522,731</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$0</td>
<td>$76,687</td>
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<td>$0</td>
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<tr>
<td>ARRA FED GRANT ALL EXCEPT DOE</td>
<td>$0</td>
<td>$50,155</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$139,829</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>CAPITAL PROJECTS</td>
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<td>Grand Total</td>
<td>$390,157</td>
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</table>

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL ACQUISITION SPECIALIST</td>
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<tr>
<td>OFFICE ASSISTANT</td>
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<td>PGM MANAGEMENT ASST</td>
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<tr>
<td>Grand Total</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of projects classified as inactive</td>
<td>Percent</td>
<td>Decrease</td>
<td>Results reported</td>
<td>1.8</td>
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<tr>
<td>Percentage of construction contracts completed in budget - within 10% of contract amount</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
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<tr>
<td>Percentage of projects completed in schedule - within 20% of construction schedule</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>85</td>
<td>90</td>
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</table>
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61200 TRANSPORTATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Public Transportation plans, coordinates and assesses the needs for public transit services within the US Virgin Islands. This includes, but is not limited to, Fix Route and Paratransit services to certified persons with disabilities, in accordance with the Americans with Disabilities Act (ADA).

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$5,560,497</td>
<td>$6,076,272</td>
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<td>PERSONNEL SERVICES</td>
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<tr>
<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
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<tr>
<td>OTHER SERVICES</td>
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<tr>
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<td>OTHER SERVICES</td>
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GRANTS SUMMARY

<table>
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<tr>
<th></th>
<th>FY 2023 Proposed</th>
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<tr>
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## ACTIVITY CENTER PERSONNEL

### Total Activity Center Positions

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<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADA COORDINATOR</td>
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<tr>
<td>ADMIN DRUG &amp; ALCOHOL</td>
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<tr>
<td>ADMIN OFFICER II</td>
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<td>DEP COMM OF TRANS</td>
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<tr>
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<tr>
<td>MAINTENANCE CLEANER</td>
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<tr>
<td>MECHANIC III</td>
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<td>TRAFFIC SIGNAL SPC</td>
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<tr>
<td>TRANS PLANNER</td>
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<tr>
<td>TRANSIT ADA ASST</td>
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<tr>
<td>TRANSIT SPECIALIST</td>
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<td>UTILITY WORKER STT</td>
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<tr>
<td>VI TRANS BUS MECH I</td>
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<tr>
<td>VI TRANS BUS MECH II</td>
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<tr>
<td>VITRAN BUS MEC III</td>
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<tr>
<td>VITRAN OPS MANAGER</td>
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</table>

**Grand Total** 101 101

### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of fixed route buses in operation.</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
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<tr>
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<td>Increase</td>
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<td>3236</td>
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DEPARTMENT OF PUBLIC WORKS
ACTIVITY CENTER: 61300 HUMAN RESOURCES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Personnel/Labor Relations and Payroll Unit manages the personnel, labor relations and payroll activities of the Department; provides technical and advisory services on the recruitment and selection of personnel; coordinates in-house orientation and training of new employees; processes Notices of Personnel Action and related personnel documents; processes Health Insurance and Workmen’s Compensation claims; processes Occupational Safety and Health Administration reports, reviews pay grade and step classifications of all employees, coordinates accident reports; and acts as the liaison to the Office of Collective Bargaining and the Division of Personnel.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$634,056</td>
<td>$846,873</td>
<td>$439,879</td>
<td>$439,890</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$368,829</td>
<td>$486,526</td>
<td>$263,683</td>
<td>$263,683</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$206,143</td>
<td>$287,847</td>
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<td>$118,206</td>
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<td>SUPPLIES</td>
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<td>$30,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$634,056</strong></td>
<td><strong>$846,873</strong></td>
<td><strong>$439,879</strong></td>
<td><strong>$439,890</strong></td>
</tr>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR HUMAN RESOURCES &amp; PAYROLL</td>
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<td>1</td>
</tr>
<tr>
<td>GEN MAINT WORKER II</td>
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<td>1</td>
</tr>
<tr>
<td>HR &amp; PAYROLL ANALYST</td>
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<tr>
<td>HUMAN RES GENERALIST</td>
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<td>1</td>
</tr>
<tr>
<td>HUMAN RESOURCES TECH</td>
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<td>1</td>
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<tr>
<td>PAYROLL AUDIT CLK I</td>
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<tr>
<td><strong>Grand Total</strong></td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Absenteeism rate</td>
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<td>Results reported</td>
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<tr>
<td>Number of training classes offered</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
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</table>
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61330 FINANCIAL MANAGEMENT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Financial Management Unit assesses all local and federal funds; prepares and processes purchase orders, requisitions, miscellaneous disbursement vouchers, government transportation requests, and related travel documents for the Department; reconciles ledgers with the Department of Finance’s records, coordinates and compiles the Department’s budget, maintains equipment inventory and provides custodial services to all divisions.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$1,312,630</td>
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<td>$633,527</td>
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<td>$577,453</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$223,983</td>
<td>$321,103</td>
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<td>$268,398</td>
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<td>SUPPLIES</td>
<td>$49,614</td>
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<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$896,000</td>
<td>$896,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,088,412</strong></td>
<td><strong>$1,312,630</strong></td>
<td><strong>$2,024,931</strong></td>
<td><strong>$2,024,951</strong></td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ACCOUNTANT III</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>ACCOUNTING OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ACCTS PAYABLE SPEC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASST DIR ADM SVC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR. ADM. SERVICES</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR CEMETERY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FEDERAL GRANTS &amp; PROGRAM MONITOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RECEPTIONIST/COLLECT</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
</tr>
</tbody>
</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of internal audits completed</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Percentage of monthly reports submitted on time</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>95</td>
</tr>
</tbody>
</table>
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61410 MAINTENANCE - FAHP

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Highway Engineering is responsible for the design and construction management of all federally funded projects, and the administration of the Federal Aid Highway Program for the territory of the United States Virgin Islands. This is used to fund projects and Federal Aid Office employee salaries.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$2,193,024</td>
<td>$11,466,702</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$0</td>
<td>$45,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$108,114</td>
<td>$541,076</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$2,084,911</td>
<td>$10,880,625</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$2,193,024</td>
<td>$11,466,702</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

The Financial Management Unit assesses all local and federal funds; prepares and processes purchase orders, requisitions, miscellaneous disbursement vouchers, government transportation requests, and related travel documents for the Department; reconciles ledgers with the Department of Finance's records, coordinates and compiles the Department's budget, maintains equipment inventory and provides custodial services to all divisions.

Total Activity Center Positions: 721
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61510 CONSTRUCTION
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Construction team maintains pedestrian sidewalks and bus shelters (shanties) throughout the district. Construction also has a working relationship with all governmental agencies and departments which includes assisting in the building and constructing of office spaces, providing electrical assistance throughout as well as painting areas after major construction. The Division of Construction also assists in the installation of curbside paintings in governmental parking lots as well as installation of emergency crosswalks when necessary.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$929,367</td>
<td>$926,369</td>
<td>$920,644</td>
<td>$920,677</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$555,533</td>
<td>$579,733</td>
<td>$571,538</td>
<td>$571,538</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$303,562</td>
<td>$346,636</td>
<td>$325,106</td>
<td>$325,139</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$68,950</td>
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<td>$24,000</td>
<td>$24,000</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$1,322</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$929,367</td>
<td>$926,369</td>
<td>$920,644</td>
<td>$920,677</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR CONSTRUCTION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASST. DIR. CONST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CARPENTER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR CONSTRUCTION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LABORER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MASON</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PAINTER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>PLUMBER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROJ SUPERVISOR II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>REFRIGERATION ENG</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRADES HELPER ENG</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Grand Total</td>
<td>15</td>
<td>15</td>
</tr>
</tbody>
</table>
### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>STT: Average number of days to complete work orders</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>6</td>
<td>4.7</td>
</tr>
<tr>
<td>STT: Percent of daily logs submitted monthly</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>100</td>
<td>88.3</td>
</tr>
<tr>
<td>STX: Average number of days to complete work orders</td>
<td>Days</td>
<td>Decrease</td>
<td>Results reported</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>STX: Percent of activities submitted/completed through work orders</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>90</td>
</tr>
</tbody>
</table>

The Construction team maintains pedestrian sidewalks and bus shelters (shanties) throughout the district. Construction also has a working relationship with all governmental agencies and departments which includes assisting in the building and constructing of office spaces, providing electrical assistance throughout as well as painting areas after major construction. The Division of Construction also assists in the installation of curbside paintings in governmental parking lots as well as installation of emergency crosswalks when necessary.
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61600 OPERATIONS STX
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Division of Operations STX focuses on the maintenance of St. Croix’s infrastructure (roads, guts, swales, culverts, traffic signals, signs, debris removal, road striping and tree trimming). This division includes several teams: Construction, Roads & Highways, Heavy Equipment Maintenance, Cemeteries (public) and Traffic Signal Maintenance.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$902,148</td>
<td>$938,967</td>
<td>$1,642,068</td>
<td>$1,642,114</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$548,970</td>
<td>$560,171</td>
<td>$1,046,394</td>
<td>$1,046,394</td>
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<tr>
<td>FRINGE BENEFITS</td>
<td>$304,203</td>
<td>$354,796</td>
<td>$595,674</td>
<td>$595,720</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$48,975</td>
<td>$24,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$902,148</strong></td>
<td><strong>$938,967</strong></td>
<td><strong>$1,642,068</strong></td>
<td><strong>$1,642,114</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASST DBE PROG DIR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CARPENTER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CEMETERY CARETAKER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DEPUTY COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR ROADS &amp; HIGHWAYS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FIELD AIDE</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>GEN MAINT WKR I</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>GEN MAINT WKR I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GEN MAINT WKR II</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>HEAVY EQUIP OPER I</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>HEAVY EQUIP OPER II</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>HEAVY EQUIP OPERATOR I</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>HEAVY EQUIP OPERATOR II</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>LABORER II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>MASON</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROGRAM AIDE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PROJECT ADMINISTRATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRADES HELPER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TRUCK DRIVER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>31</strong></td>
<td><strong>31</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61610 OPERATIONS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
Umbrella for Operations St. Thomas, St. John and St. Croix. Used for Operations Staff and supplies.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$1,381,579</td>
<td>$2,224,234</td>
<td>$2,464,958</td>
<td>$2,467,915</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$67,875</td>
<td>$59,248</td>
<td>$105,433</td>
<td>$105,433</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$41,709</td>
<td>$34,986</td>
<td>$50,096</td>
<td>$50,100</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$113,068</td>
<td>$130,000</td>
<td>$150,000</td>
<td>$150,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$1,158,926</td>
<td>$2,000,000</td>
<td>$2,159,429</td>
<td>$2,162,382</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,381,579</strong></td>
<td><strong>$2,224,234</strong></td>
<td><strong>$2,464,958</strong></td>
<td><strong>$2,467,915</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>OFFICE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERINTEND OF ROADS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>2</strong></td>
<td><strong>2</strong></td>
</tr>
</tbody>
</table>

The Division of Operations STX focuses on the maintenance of St. Croix's infrastructure (roads, guts, swales, culverts, traffic signals, signs, debris removal, road striping and tree trimming). This division includes several teams: Construction, Roads & Highways, Heavy Equipment Maintenance, Cemeteries (public) and Traffic Signal Maintenance.
DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61611 CAPITAL IMPROVEMENT PROGRAM
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Territorial Division of Capital Improvements coordinates within the Governor’s priorities, the administration and management of all Capital Improvement Program (CIP) Projects within the various departments and agencies of the Executive Branch of Government. The Division of Capital Improvements provides the Executive Branch of Government with critical administrative and professional engineering support services as they relate to planning, construction, renovation, and development of all government facilities.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$320,666</td>
<td>$437,686</td>
<td>$305,210</td>
<td>$305,215</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$234,149</td>
<td>$312,700</td>
<td>$226,350</td>
<td>$226,350</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$80,870</td>
<td>$118,986</td>
<td>$76,860</td>
<td>$76,865</td>
</tr>
<tr>
<td>SUPPLIES</td>
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<td>$2,000</td>
<td>$2,000</td>
<td>$2,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
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<td>$0</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
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</tr>
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<td>SUPPLIES</td>
<td>$0</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$167,512</td>
<td>$41,918</td>
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<td>$0</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$1,079,682</td>
<td>$4,758,292</td>
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<td>$0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$1,567,859</td>
<td>$5,247,896</td>
<td>$305,210</td>
<td>$305,215</td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIP ENGINEERING ADM</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CIP PROJECT COORD</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>DISTRICT ENGINEER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of projects completed within project budget</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>87.7</td>
</tr>
<tr>
<td>Percentage of projects on schedule</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>95</td>
<td>84.7</td>
</tr>
</tbody>
</table>
The Division of Operations STT focuses on the maintenance of St. Thomas Compound (trimming of trees, debris removal, road repairs, cleaning of guts/swales, culverts, road striping, traffic signals & signs). The Operations division includes several teams: Construction, Roads & Highways, Heavy Equipment Maintenance, Cemeteries (public) and Traffic Signal Maintenance.

The Territorial Division of Capital Improvements coordinates within the Governor's priorities, the administration and management of all Capital Improvement Program (CIP) Projects within the various departments and agencies of the Executive Branch of Government. The Division of Capital Improvements provides the Executive Branch of Government with critical administrative and professional engineering support services as they relate to planning, construction, renovation, and development of all government facilities.

### FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$2,098,447</td>
<td>$3,734,921</td>
<td>$3,971,474</td>
<td>$3,971,516</td>
</tr>
<tr>
<td><strong>PERSONNEL SERVICES</strong></td>
<td>$722,964</td>
<td>$932,697</td>
<td>$786,632</td>
<td>$786,632</td>
</tr>
<tr>
<td><strong>FRINGE BENEFITS</strong></td>
<td>$404,400</td>
<td>$552,224</td>
<td>$443,536</td>
<td>$443,578</td>
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<tr>
<td><strong>SUPPLIES</strong></td>
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<td>$250,000</td>
<td>$200,000</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>OTHER SERVICES</strong></td>
<td>$880,824</td>
<td>$2,000,000</td>
<td>$2,541,306</td>
<td>$2,541,306</td>
</tr>
<tr>
<td><strong>ANTI-LITTER AND BEAUTIFICATION</strong></td>
<td>$999,029</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>OTHER SERVICES</strong></td>
<td>$999,029</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>CAPITAL PROJECTS</strong></td>
<td>$1,079,682</td>
<td>$4,758,292</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$3,097,476</td>
<td>$3,734,921</td>
<td>$3,971,474</td>
<td>$3,971,516</td>
</tr>
</tbody>
</table>

### ACTIVITY CENTER PERSONNEL

#### Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
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<td><strong>Grand Total</strong></td>
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DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61810 EQUIP MAINTENANCE STX
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Repairs and Maintenance Units are responsible for repairs of all vehicles and equipment, including purchasing of parts, oil and lubricants.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<td>$422,074</td>
<td>$394,513</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>ASST DIR EQUIP MAINT</td>
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<tr>
<td>HVY EQUIP MECHANIC</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

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<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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<tr>
<td>Percentage of preventive maintenance appointments completed</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>90</td>
<td>78.3</td>
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<tr>
<td>Percentage of vehicles/heavy equipment in operation</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>80</td>
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DEPARTMENT OF PUBLIC WORKS

ACTIVITY CENTER: 61820 EQUIP MAINTENANCE STT

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Repairs and Maintenance Units are responsible for repairs of all vehicles and equipment, including purchasing of parts, oil and lubricants.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$305,244</td>
<td>$356,807</td>
<td>$379,245</td>
<td>$379,256</td>
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<td>PERSONNEL SERVICES</td>
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<td>Grand Total</td>
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<td>$356,807</td>
<td>$379,245</td>
<td>$379,256</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>ASST DIR EQUIP MAINT</td>
<td>1</td>
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<tr>
<td>DIR OF EQUIP MAINT</td>
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<tr>
<td>HEAVY EQUIP MECH</td>
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<td>Grand Total</td>
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</table>
Culture and Recreation

Department of Sports, Parks and Recreation
Department of Tourism
DEPARTMENT OF SPORTS, PARKS AND RECREATION
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
To promote diverse sports and recreation, maintain facilities and promote physical fitness.

SCOPE AND OVERVIEW
The Department of Sports, Parks and Recreation (DSPR), pursuant to Title 3, Chapter 18, Title 21 of the Virgin Islands Code Chapter 1, and Title 32 Virgin Islands Code Chapters 1, 2, 9 and 11, administers, coordinates and serves as the “State Agency” for the purpose of participating in federal programs. The DSPR has direct responsibility for all programs of sports, parks, and recreation with oversight of parks and open spaces.

BUDGET SUMMARY

FUND SUMMARY

<table>
<thead>
<tr>
<th>Fund Summary</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$7,491,790</td>
<td>$10,461,312</td>
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<td>$9,944,197</td>
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<td>UTILITY SERVICES</td>
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### Miscellaneous

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<th>FY 2024 Proposed</th>
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### Other Services

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<tr>
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<tbody>
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### Tourism Ad Revolving

<table>
<thead>
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<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>TOURISM AD REVOLVING</td>
<td>$267,353</td>
<td>$50,000</td>
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<td>$0</td>
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<td>CLOTHING AND CLOTH MATERIAL</td>
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SECURITY SERVICES $1,240 $0 $0 $0
TRAINING $9,300 $0 $0 $0
TRANSPORTATION - NOT TRAVEL $2,834 $0 $0 $0
TRAVEL $22,047 $0 $0 $0
TRAVEL / CASH ADVANCE $12,780 $0 $0 $0
GENERAL FUND NON-LAPSING $125,000 $0 $0 $0
GRANTS/IND GOVT AGENCIES $100,000 $0 $0 $0
OTHER SERVICES $25,000 $0 $0 $0
Grand Total $679,950 $1,467,973 $464,265 $464,265

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GRANTS SUMMARY

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<tr>
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<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economics, Social and Political Dev</td>
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<tr>
<td>Grand Total</td>
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DEPARTMENT PERSONNEL

Total Department Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
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</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
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<td>ADMINISTRATIVE SPECIALIST</td>
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<td>ASST COMMISSIONER</td>
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<tr>
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<td>BEAUTIFICATION OFFICER</td>
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<td>CUSTODIAL WORKER</td>
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<tr>
<td>CUSTODIAL WORKER I</td>
<td>6</td>
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</tr>
<tr>
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<tr>
<td>DIR. COMM. REC. CEN.</td>
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<tr>
<td>EXC ADMN ASSISTANT</td>
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<tr>
<td>FACILITY ADMINISTRATIVE OFFICER</td>
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<tr>
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<tr>
<td>FISCAL OFFICER</td>
<td>1</td>
<td>1</td>
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<tr>
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<tr>
<td>GENERAL MAINTENANCE WORKER I</td>
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<tr>
<td>GENERAL MAINTENANCE WORKER II</td>
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<td>3</td>
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<tr>
<td>GROUNDS &amp; MAINTENANCE COORDINATOR</td>
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<tr>
<td>GROUNDSKEEPER</td>
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<tr>
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<tr>
<td>HUMAN RESOURCES MANAGER</td>
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<td>LABORER II</td>
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<tr>
<td>MARINE SUPERVISOR</td>
<td>1</td>
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<tr>
<td>MESSENGER/RECEPTIONIST</td>
<td>1</td>
<td>1</td>
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<tr>
<td>PER ADMINISTRATIVE ASSISTANT</td>
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<td>PUBLIC RELATIONS</td>
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<tr>
<td>Position</td>
<td>2023</td>
<td>2024</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
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<tr>
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<tr>
<td>SUPERVISOR CUSTODIAL SERVICES</td>
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<td>1</td>
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<td>SUPERVISOR OF PARKS</td>
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<tr>
<td>TERRITORIAL DISASTER RECOVERY SPECIALIST</td>
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<tr>
<td>YOUTH COMMUNITY COORDINATOR</td>
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<tr>
<td><strong>Grand Total</strong></td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
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<tbody>
<tr>
<td>CUSTODIAL WORKER I</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FISCAL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GROUNDSKEEPER</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>HEAVY EQUIPMENT OPERATOR II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MARINE SUPERVISOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RECREATION LEADER I</td>
<td>4</td>
<td>4</td>
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<td>RECREATION LEADER II</td>
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</tr>
<tr>
<td>RECREATION SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR CUSTODIAL SERVICES</td>
<td>1</td>
<td>1</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>18</strong></td>
<td><strong>18</strong></td>
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</tbody>
</table>
DEPARTMENT OF SPORTS, PARKS AND RECREATION
ACTIVITY CENTER: 84000 ADMINISTRATION SPORTS/PARKS
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Administration unit coordinates and compiles monthly reports, manages human resources and payroll, and plans and develops capital projects.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$780,213</td>
<td>$2,018,720</td>
<td>$1,675,286</td>
<td>$1,675,005</td>
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<tr>
<td>PERSONNEL SERVICES</td>
<td>$388,731</td>
<td>$648,706</td>
<td>$590,972</td>
<td>$590,972</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$227,950</td>
<td>$313,885</td>
<td>$285,579</td>
<td>$285,603</td>
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<td>SUPPLIES</td>
<td>$100,866</td>
<td>$119,758</td>
<td>$111,486</td>
<td>$111,486</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$62,666</td>
<td>$275,471</td>
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<td>$126,044</td>
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<td>CAPITAL PROJECTS</td>
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<td>$660,900</td>
<td>$560,900</td>
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<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$55,700</td>
<td>$3,550</td>
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<td>CAPITAL PROJECTS</td>
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<td>$3,550</td>
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<tr>
<td>TOURISM AD REVOLVING</td>
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<td>$500,000</td>
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<td>SUPPLIES</td>
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<td>OTHER SERVICES</td>
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<tr>
<td>MISCELLANEOUS</td>
<td>$0</td>
<td>$0</td>
<td>$500,000</td>
<td>$500,000</td>
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<tr>
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<td>$2,072,270</td>
<td>$2,175,286</td>
<td>$2,175,005</td>
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GRANTS SUMMARY

<table>
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<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
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<tbody>
<tr>
<td>Economics, Social and Political Dev</td>
<td>$55,700</td>
<td>$3,550</td>
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<td>$0</td>
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<tr>
<td>Grand Total</td>
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<td>$3,550</td>
<td>$0</td>
<td>$0</td>
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## ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASST COMMISSIONER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTODIAL WORKER II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PER ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PUBLIC RELATIONS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RECEPTIONIST/COLLECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TERRITORIAL DISASTER RECOVERY SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
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### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>KPI Reporting Status</th>
<th>Target</th>
<th>Result</th>
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</thead>
<tbody>
<tr>
<td>Number of orientations and trainings conducted for new employees across divisions territory-wide</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>4</td>
<td>0</td>
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<tr>
<td>Number of supervisor trainings conducted across divisions territory-wide</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>3</td>
<td>1</td>
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<tr>
<td>Number of trainings conducted for employees across divisions territory-wide</td>
<td>Number</td>
<td>Increase</td>
<td>Results reported</td>
<td>2</td>
<td>0</td>
</tr>
</tbody>
</table>
The DSPR Non-Operational Misc provides financial assistance to conduct and promote Youth Programs, Amateur Boxing Program, and La Leche Program.

**Funds Summary**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$277,100</td>
<td>$110,000</td>
<td>$110,000</td>
<td>$110,000</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$110,000</td>
<td>$110,000</td>
<td>$110,000</td>
<td>$110,000</td>
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<tr>
<td>CAPITAL PROJECTS</td>
<td>$167,100</td>
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<tr>
<td>Grand Total</td>
<td>$277,100</td>
<td>$110,000</td>
<td>$110,000</td>
<td>$110,000</td>
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</table>
DEPARTMENT OF SPORTS, PARKS AND RECREATION

ACTIVITY CENTER: 84010 OFFICE OF BUSINESS AND FINANCE

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Office of Business and Finance oversees the Department’s business and financial operations and provides support services to all activity centers.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$613,266</td>
<td>$1,423,601</td>
<td>$836,292</td>
<td>$836,313</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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<td>FRINGE BENEFITS</td>
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<td>SUPPLIES</td>
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<td>$5,529</td>
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<td>OTHER SERVICES</td>
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<td>$67,375</td>
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<td>$0</td>
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<td>$40,000</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$613,266</strong></td>
<td><strong>$1,423,601</strong></td>
<td><strong>$836,292</strong></td>
<td><strong>$836,313</strong></td>
</tr>
</tbody>
</table>

Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIR OF BUS. &amp; FIN.</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXC ADMN ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FACILITY ADMINISTRATIVE OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FISCAL OFFICER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>GEN OFFICE SECRETARY</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>HUMAN RESOURCES MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>RECEPTIONIST/COLLECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR ADMINISTRATIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>10</strong></td>
<td><strong>10</strong></td>
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</table>
DEPARTMENT OF SPORTS, PARKS AND RECREATION
ACTIVITY CENTER: 84110 MAINTENANCE PARKS, OPEN SPACES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Maintenance unit maintains all parks and recreational facilities.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$714,867</td>
<td>$846,112</td>
<td>$1,463,987</td>
<td>$1,464,023</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>SUPPLIES</td>
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<td>$71,865</td>
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<tr>
<td>UTILITY SERVICES</td>
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<td>$0</td>
<td>$344,000</td>
<td>$344,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$714,867</td>
<td>$846,112</td>
<td>$1,463,987</td>
<td>$1,464,023</td>
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Activity Center Personnel

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>AUTOMOTIVE MECHANIC</td>
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<td>1</td>
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<tr>
<td>CUSTODIAL WORKER II</td>
<td>1</td>
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</tr>
<tr>
<td>FACILITY ADMINISTRATIVE OFFICER</td>
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<td>1</td>
</tr>
<tr>
<td>FACILITY MAINTENANCE DIRECTOR</td>
<td>1</td>
<td>1</td>
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<tr>
<td>GENERAL MAINTENANCE WORKER I</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>GENERAL MAINTENANCE WORKER II</td>
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<td>2</td>
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<tr>
<td>HEAVY EQUIPMENT OPERATOR II</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>LABORER II</td>
<td>1</td>
<td>1</td>
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<tr>
<td>MAINTENANCE FIELD SUPERVISOR</td>
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<td>1</td>
</tr>
<tr>
<td>MAINTENANCE MECHANIC</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SUPERVISOR BUILDING/GROUNDS MAINTENANCE</td>
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<td>1</td>
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<tr>
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<td>17</td>
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</table>

Key Performance Indicators by Activity Center (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Trend Goal</th>
<th>PI Reporting Status</th>
<th>Target</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of days time equipment was unavailable or offline</td>
<td>Days</td>
<td>Decrease</td>
<td>No results reported</td>
<td>30</td>
<td></td>
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<tr>
<td>Percent of facilities that are inspected, documented, and logged within a certain time period</td>
<td>Percent</td>
<td>Increase</td>
<td>Results reported</td>
<td>75</td>
<td>41.5</td>
</tr>
<tr>
<td>Percent of unmanned facilities that are inspected, documented, and logged within a certain time period</td>
<td>Percent</td>
<td>Increase</td>
<td>No results reported</td>
<td>75</td>
<td></td>
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</tbody>
</table>
DEPARTMENT OF SPORTS, PARKS AND RECREATION

ACTIVITY CENTER: 84200 BUREAU OF SPORTS & RECREATION

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Bureau of Sports and Recreation coordinates, conducts and promotes sporting and recreational programs throughout the Territory.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
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<td>$3,353,642</td>
<td>$3,353,749</td>
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<tr>
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<td>$1,954,654</td>
<td>$1,954,654</td>
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<tr>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

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<tr>
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<td>DIR. COMM. REC. CEN.</td>
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KPI Name

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<th>Target</th>
<th>Result</th>
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<td>Increase</td>
<td>Results reported</td>
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<td>Number of recreation programs (non-sport &amp; non-competition)</td>
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<td>Increase</td>
<td>Results reported</td>
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DEPARTMENT OF SPORTS, PARKS AND RECREATION

ACTIVITY CENTER: 84100 PARKS AND OPEN SPACES

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

The Parks, Open Space and Beautification unit maintains public parks, beaches, open spaces, and recreational areas.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
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<td>BEAUTIFICATION OFFICER</td>
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<tr>
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<tr>
<td>GENERAL MAINTENANCE WORKER I</td>
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<tr>
<td>GENERAL MAINTENANCE WORKER II</td>
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<td>GROUNDSKEEPER</td>
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<td>LABORER II</td>
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<td>MAINTENANCE MECHANIC</td>
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<tr>
<td>SANITATION WORKER</td>
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<tr>
<td>SUPERVISOR BUILDING/GROUNDS MAINTENANCE</td>
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<td>SUPERVISOR CUSTODIAL SERVICES</td>
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<tr>
<td>Grand Total</td>
<td>49</td>
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DEPARTMENT OF TOURISM
FY23 & FY24 OPERATING BUDGET

MISSION STATEMENT
The Department of Tourism increases visitor expenditures, to aid in the economic development of the Territory.

SCOPE AND OVERVIEW
The Department of Tourism (DOT) supports economic development through the formulation and coordination of program and policies pertaining to all aspects of tourism. Activities include devising strategies that make the Territory competitive and desirable as a destination, communicating with tourist related business to determine how best to improve the industry, promoting an understanding that Virgin Islands culture is a part of the experience, and identifying unique advertising features of St. Croix, St. John, St. Thomas and Water Island.

BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$0</td>
<td>$0</td>
<td>$190,323</td>
<td>$190,323</td>
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<td>OTHER SERVICES</td>
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<td>$0</td>
<td>$190,323</td>
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<td><strong>$30,288,264</strong></td>
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FUND SUMMARY

FY2023 Budgeted Resources

- FEDERAL GRANTS
- TOURISM AD REVOLVING

FY2024 Budgeted Resources

- FEDERAL GRANTS
- TOURISM AD REVOLVING
OTHER EXPENSES

Other Services

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
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<tr>
<td>TOURISM AD REVOLVING</td>
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<td></td>
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<table>
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<td>Aloma Dawson</td>
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<td>Lisa Posey</td>
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Leases

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GRANTS SUMMARY

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<tr>
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DEPARTMENT PERSONNEL

Total Department Positions
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<tr>
<td>MARKETING DIRECTOR</td>
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</tr>
<tr>
<td>MEETING/SPECIAL EVENTS DIRECTOR</td>
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<tr>
<td>PUBLIC RELATIONS MANAGER</td>
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<td>SENIOR INFORMATION OFFICER</td>
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<tr>
<td>SPECIAL ASSISTANT TO COMMISSIONER</td>
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</table>

**Grand Total** 38 38

Vacant and New Positions

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<th>Positions</th>
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<th>2024</th>
</tr>
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<tr>
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<tr>
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**Grand Total** 10 10
DEPARTMENT OF TOURISM
ACTIVITY 92000 ADMIN & MANAGEMENT
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Administration and Management Unit ensures the department operates by local and federal rules through financial leadership.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS ALL EXCEPT DOE</td>
<td>$0</td>
<td>$0</td>
<td>$190,323</td>
<td>$190,323</td>
</tr>
<tr>
<td>OTHER SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$190,323</td>
<td>$190,323</td>
</tr>
<tr>
<td>TOURISM AD REVOLVING</td>
<td>$0</td>
<td>$0</td>
<td>$1,962,028</td>
<td>$1,962,072</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$0</td>
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<td>FRINGE BENEFITS</td>
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<td>$2,152,351</td>
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GRANTS SUMMARY

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<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
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<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
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<tbody>
<tr>
<td>ARP ECONOMIC ADJUSTMENT ASSISTANCE</td>
<td>$0</td>
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<td>$190,323</td>
<td>$190,323</td>
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<tr>
<td>Grand Total</td>
<td>$0</td>
<td>$0</td>
<td>$190,323</td>
<td>$190,323</td>
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</table>
## ACTIVITY CENTER PERSONNEL

### Total Activity Center Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCOUNTANT II</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR ADM MANAGEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR ADM MANGMT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT DIRECTOR FESTIVALS</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DEPUTY COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR ADMINISTRATION &amp; MANAGEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR DIVISION OF FESTIVALS</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>DIRECTOR OFFICE OPERATION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ADMINISTRATIVE SPECIALIST</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FILM DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FISCAL ANALYST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>MAINTENANCE TECHNICIAN</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MARKETING COORDINATOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>MEETING/SPECIAL EVENTS DIRECTOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>SPECIAL ASSISTANT TO COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>21</strong></td>
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</table>

### Vacant and New Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR ADMINISTRATION &amp; MANAGEMENT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>FISCAL ANALYST</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>MEETING/SPECIAL EVENTS DIRECTOR</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>5</strong></td>
<td><strong>5</strong></td>
</tr>
</tbody>
</table>
DEPARTMENT OF TOURISM

ACTIVITY 92010 PUBLIC RELATIONS & ADVERTISING

FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT

Tourism revenues provide significant economic benefits for the U.S. Virgin Islands economy. As such, the Department of Tourism’s efforts are focused on enhancing local economic development by marketing our islands as a tourist destination both domestically and internationally in hopes of generating revenue and jobs. Our marketing strategy enables us to increase revenue to the Territory by focusing our efforts on areas with the highest potential for return on investment.

Funds Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOURISM AD REVOLVING</td>
<td>$6,282,596</td>
<td>$0</td>
<td>$27,029,211</td>
<td>$29,112,999</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$265,017</td>
<td>$265,017</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$135,965</td>
<td>$135,976</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$162,347</td>
<td>$0</td>
<td>$266,500</td>
<td>$280,825</td>
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<tr>
<td>OTHER SERVICES</td>
<td>$6,120,249</td>
<td>$0</td>
<td>$26,206,728</td>
<td>$28,250,182</td>
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<tr>
<td>UTILITY SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$155,000</td>
<td>$181,000</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$6,282,596</strong></td>
<td><strong>$0</strong></td>
<td><strong>$27,029,211</strong></td>
<td><strong>$29,112,999</strong></td>
</tr>
</tbody>
</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT DIRECTOR OF COMMUNICATION</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MANAGER MEDIA &amp; TRAVEL INDUSTRY</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PUBLIC RELATIONS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SOCIAL MEDIA MANAGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>5</strong></td>
<td><strong>5</strong></td>
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</table>

Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>PUBLIC RELATIONS MANAGER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>SOCIAL MEDIA MANAGER</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
</tr>
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</table>
### KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Results Provided?</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of media/special events/influencers</td>
<td>Number</td>
<td>Results reported</td>
<td>11</td>
</tr>
<tr>
<td>Number of organic ad placements</td>
<td>Number</td>
<td>Results reported</td>
<td>2186151</td>
</tr>
<tr>
<td>Number of organic media placements</td>
<td>Number</td>
<td>Results reported</td>
<td>166</td>
</tr>
<tr>
<td>Total number of media/PR ad value</td>
<td>Dollars</td>
<td>Results reported</td>
<td>11421321</td>
</tr>
<tr>
<td>Total number of media/PR impressions</td>
<td>Number</td>
<td>Results reported</td>
<td>81955879</td>
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</tbody>
</table>
DEPARTMENT OF TOURISM
ACTIVITY 92100 ADMINISTRATION
FY23 & FY24 OPERATING BUDGET

Funds Summary

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOURISM AD REVOLVING</td>
<td>$0</td>
<td>$0</td>
<td>$619,442</td>
<td>$619,455</td>
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<tr>
<td>PERSONNEL SERVICES</td>
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<td>$0</td>
<td>$432,207</td>
<td>$432,207</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
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<td>$0</td>
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<tr>
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<td>$0</td>
<td>$0</td>
<td>$619,442</td>
<td>$619,455</td>
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Activity Center Personnel

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT COMMISSIONER</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>ASSISTANT COMMISSIONER MARKET</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>CUSTOMER CARE COORDINATOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>EXECUTIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MARKETING ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MARKETING DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>6</td>
<td>6</td>
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Vacant and New Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>MARKETING ASSISTANT</td>
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<td>1</td>
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<tr>
<td>MARKETING DIRECTOR</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
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</tbody>
</table>
DEPARTMENT OF TOURISM
ACTIVITY 92110 VISITORS BUREAU
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Convention and Visitors’ Bureau provides information about on-island direct support services, activities, and accommodations to current and prospective visitors through the disbursement of informational brochures, maps, pamphlets, and other promotional materials. Additionally, at the Territory’s ports we meet and greet our daily visitors, assist in compiling relevant statistics concerning passengers, secure and sponsor cultural entertainment, provide local treats, assist passengers with an unanticipated crisis and participate in inaugural activities for a maiden voyage or new airline route to the Virgin Islands.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOURISM AD REVOLVING</td>
<td>$0</td>
<td>$0</td>
<td>$314,550</td>
<td>$314,559</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$204,655</td>
<td>$204,655</td>
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<td>FRINGE BENEFITS</td>
<td>$0</td>
<td>$0</td>
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<td>$109,904</td>
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<td>$0</td>
<td>$0</td>
<td>$314,550</td>
<td>$314,559</td>
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ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR VISITOR EXPERIENCE</td>
<td>1</td>
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<tr>
<td>DIRECTOR VISITOR EXPERIENCE</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>SENIOR INFORMATION OFFICER</td>
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<td>2</td>
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<tr>
<td>Grand Total</td>
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<td>4</td>
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KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Results Provided?</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of collateral and promotional packages distributed</td>
<td>Number</td>
<td>Results reported</td>
<td>5275</td>
</tr>
<tr>
<td>Number of cruise line passengers arrived</td>
<td>Number</td>
<td>Results reported</td>
<td>186808</td>
</tr>
<tr>
<td>Number of customer care calls and emails processed</td>
<td>Number</td>
<td>Results reported</td>
<td>5151</td>
</tr>
<tr>
<td>Number of overnight guests to the territory annually</td>
<td>Number</td>
<td>Results reported</td>
<td>259741</td>
</tr>
<tr>
<td>Number of tourism outreach via airport, seaport and local community</td>
<td>Number</td>
<td>Results reported</td>
<td>136</td>
</tr>
</tbody>
</table>
DEPARTMENT OF TOURISM

ACTIVITY 92120 OFFSHORE ACTIVITIES
FY23 & FY24 OPERATING BUDGET

FUNCTIONAL STATEMENT
The Offshore Activities promotes the United States Virgin Islands as a year-round upscale destination by engaging in activities designed to influence travel agents, wholesalers, tour operators, group and incentive planners, airlines, consumers, and other travel related entities on the United States mainland.

FUNDS SUMMARY

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Proposed</th>
<th>FY 2024 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOURISM AD REVOLVING</td>
<td>$0</td>
<td>$0</td>
<td>$172,710</td>
<td>$172,714</td>
</tr>
<tr>
<td>PERSONNEL SERVICES</td>
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<td>$0</td>
<td>$172,710</td>
<td>$172,714</td>
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</table>

ACTIVITY CENTER PERSONNEL

Total Activity Center Positions

<table>
<thead>
<tr>
<th>Sum of FTE*</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACTING DIRECTOR OF SALES</td>
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<td>1</td>
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<tr>
<td>EXECUTIVE ASSISTANT</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Grand Total</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS BY ACTIVITY CENTER (As of March 2022)

<table>
<thead>
<tr>
<th>KPI Name</th>
<th>Unit</th>
<th>Results Provided?</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of sales, in-market activations and special events</td>
<td>Number</td>
<td>Results provided</td>
<td>26</td>
</tr>
<tr>
<td>Number of sales calls</td>
<td>Number</td>
<td>Results provided</td>
<td>6151</td>
</tr>
<tr>
<td>Number of travel agents completed Travel Agent University</td>
<td>Number</td>
<td>Results provided</td>
<td>569</td>
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</tbody>
</table>
The Virgin Islands Housing Finance Authority (VIHFA) was created in 1981 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No.4636, the Virgin Islands Homeowners Construction and Mortgage Assistance Act. The Authority was created to address the existing shortage of low- and moderate-income housing in the Territory. The Authority is composed of six (6) service providing Units: Homeownership, Planning and Construction, Federal Programs, Collections and Servicing, Accounting, and Rental Properties.

The members of the VIHFA Board of Directors are as follows:

1. Jenifer C. O’Neal, Chairperson
2. Carmen M. W. Hedrington, Vice-Chairperson
3. Jean-Pierre Oriol, Secretary
4. Maureen Burke- Ventura, Member

The Acting Executive Director is Ms. Dayna Clendinen

<table>
<thead>
<tr>
<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
<th>2023 RECOMMENDATION</th>
<th>2024 RECOMMENDATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Services</td>
<td>1,900,625</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Utility Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL APPROPRIATED FUNDS</td>
<td>1,900,625</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>
The Virgin Islands Economic Development Authority ("USVIEDA" or "Authority") is a semi-autonomous governmental instrumentality responsible for the development, promotion, and enhancement of the economy of the U.S. Virgin Islands.

The USVIEDA is the umbrella organization which assumes, integrates, and unifies the functions of the following subsidiary entities: the Economic Development Bank ("EDB"), the Economic Development Commission ("EDC"), the Economic Development Park Corporation ("EDPC"), and the Enterprise Zone Commission ("EZC").

The USVIEDA operates under one Governing Board ("Board") in order to achieve maximum efficiency of operation to avoid duplication of services, positions, and responsibilities; to reduce expenses of personnel, physical plant and operations; and to develop comprehensive programs for the economic development of the U.S. Virgin Islands. The USVIEDA is a vehicle by which the Virgin Islands Government develops and nurtures the economic growth of the Territory. According to the legislation which governs the USVIEDA, the Authority shall be governed by a seven (7) member board. Of the seven (7) members, three (3) shall not be employees of the Government of the Virgin Islands or the Government of the United States and shall be appointed by the Governor, with the advice and consent of the Legislature, for a term of three (3) years. Of the three (3) non-governmental employees, one must be a resident of St. Thomas, one must be a resident of St. John, and one must be a resident of St. Croix. Three (3) members shall be cabinet-level appointees. One (1) member shall be appointed from either the Board or executive staff of the Employees Retirement System of the Government of the Virgin Islands, Virgin Islands Port Authority, or the University of the Virgin Islands. Government members shall serve during the term of their government position, at the pleasure of the Governor, and may not receive compensation for their service on the Board. Non-government members are compensated at a rate of $150.00 a day, or any fraction thereof. All members are entitled to per diem or reimbursement for necessary travel expenses.

Members of the Board of Directors are as follows:

1) Kevin Rodriquez, Chairperson
2) Gary Molloy, Vice-Chairperson
3) Haldane Davies, Ph. D., Secretary
4) José A. Penn, Member
5) Philip Payne, Member
6) Positive T.A. Nelson, Member
7) Vacant

The Chief Executive Officer ("CEO") of the USVIEDA is Mr. Wayne L. Biggs, Jr.

<table>
<thead>
<tr>
<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
<th>2023 RECOMMENDATION</th>
<th>2024 RECOMMENDATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Services</td>
<td>4,528,975</td>
<td>5,013,344</td>
<td>5,363,741</td>
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<td>600,000</td>
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<td>5,613,344</td>
<td>6,663,741</td>
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²⁹ The Miscellaneous includes funding for Supplement Marketing, the Incubator Program and the Enterprise Zone Commission.
Virgin Islands Public Broadcasting System - WTJX

The Virgin Islands Public Broadcasting System with the FCC-granted call letters, WTJX-TV, was created on November 13, 1968, as an independent, autonomous instrumentality. Governor Ralph M. Paiewonsky created the Virgin Islands Public Television Commission in the 60s and requested a feasibility study to recommend the best structure for Public Television in the Virgin Islands. Subsequently, the Virgin Islands Public Broadcasting System, otherwise known as WTJX, was established by Act 2364, by the Seventh Legislature of the Virgin Islands.

In the 48 years that the station has been on the air, WTJX-TV has provided quality television to the people of the Virgin Islands and enriched lives, stimulated thinking, and increased public understanding of our complex world. WTJX ensures that our culturally and socially diverse audience has access to free, locally-based, enriching programs and education services. Additionally, six years ago, the Virgin Islands Public Broadcasting System finalized construction of a non-commercial radio station: WTJX-FM, 93.1. WTJX-FM went on the air in January 2015 and is now the territory's only NPR (National Public Radio) station, providing quality news and information to the Virgin Islands community.

WTJX-TV is eligible for funds from the Corporation for Public Broadcasting (CPB), which is a private corporation created by the Federal government. It is the largest single source of funding for television and radio programming. The stations are regulated by the Federal Communications Commission (FCC). WTJX-TV is a member of PBS (Public Broadcasting Service) a private, non-profit media enterprise, owned and operated by member stations. PBS produces and distributes rich, high-quality, television programs. The Government of the Virgin Islands' Executive and Legislative Branches, which appropriates and allots approximately 85% of funds for WTJX's operation, exercise some oversight.

The Chief Executive Officer is Tanya-Marie Singh who is responsible for the day-to-day operation of the System. WTJX is run by a Board of Directors. The following are the current board members of the Virgin Islands Public Broadcasting System:

1. Kyza Callwood, Chairman
2. Yvette deLaubanque, Vice Chairman
3. Clifford Graham, Treasurer
4. Alvin D. Burke, Jr., Secretary
5. Dr. David Hall, Member
6. Raquel Berry Benjamin, Member
7. Jose Raul Carrillo, Member
8. Osbert Potter, Member
9. Jenifer C. O’Neal, Member
10. Aysha Gregory, Esq., Member

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<tr>
<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
<th>2023 RECOMMENDATION</th>
<th>2024 RECOMMENDATION</th>
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<td>General Fund</td>
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<td>Capital Projects</td>
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<td>4,315,590</td>
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<td><strong>3,627,111</strong></td>
<td><strong>4,315,590</strong></td>
<td><strong>4,315,590</strong></td>
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The Election System of the Virgin Islands (ESVI) was created through Act No. 936 on February 20, 1963, by the Legislature of the Virgin Islands. The authority for the Election System of the Virgin Islands is derived from Title 18 of the Virgin Islands Code. The statute establishes the organizational structure of the Agency, which is comprised of four divisions: Joint Boards of Elections, St. Thomas-St. John District Board of Elections, St. Croix District Board of Elections, and the Office of the Supervisor of Elections. Each District Board of Elections consists of seven (7) members elected from the respective districts for a four (4) year term; the St. Thomas-St. John District must include two (2) members who reside on the island of St. John. The Boards are the policy making bodies of the Election System of the Virgin Islands.

The following are current members of the Joint Boards:

1. Raymond J. Williams, Chairman
2. Atanya Springette, Vice Chairman
3. Lilliana Belardo de O’Neal, Secretary
4. Epiphane Joseph
5. Barbara Jackson McIntosh
6. Harriet Mercer
7. Alecia M. Wells
8. Shikima Jones
9. Frederick R. Espinosa
10. Lisa Harris-Moorehead
11. Glenn Webster
12. Angeli Leerdam
14. Lydia Hendricks

The Supervisor of Elections is Mrs. Caroline Fawkes.

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<tr>
<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
<th>2023 RECOMMENDATION</th>
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<tr>
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<td>2,500,000</td>
<td>2,453,757</td>
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</tbody>
</table>
The Virgin Islands Inspector General's Office, formerly the Virgin Islands Bureau of Audit and Control, was created on December 14, 1999, with the passage by the Virgin Islands Legislature of Act No. 6333. As a separate, independent agency of the Government of the Virgin Islands, the Virgin Islands Inspector General's Office functions as the major auditing arm of the government. Act No. 6333 gave the Virgin Islands Inspector General's Office additional responsibilities to: a) conduct audits, inspections and investigations of programs and operations of the Government of the Virgin Islands; b) provide leadership in coordinating and recommending policies to promote economy, efficiency and effectiveness in the operations of the government; c) investigate and recommend policies to prevent fraud, waste, and abuse; d) refer criminal conduct to the Attorney General for criminal action; and, e) bring monetary losses to the attention of the Attorney General for appropriate recovery by civil suit.

The audit and investigative authority of the Virgin Islands Inspector General's Office extends to all three branches of the Virgin Islands Government, including the semi-autonomous and autonomous instrumentalities. The law requires that audits be performed in accordance with standards established by the United States General Accounting Office and the American Institute of Certified Public Accountants.

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<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
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<th>2024 RECOMMENDATION</th>
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<td><strong>2,524,114</strong></td>
<td><strong>2,425,010</strong></td>
<td><strong>2,438,228</strong></td>
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The Virgin Islands Waste Management Authority (VIWMA) was created in January 2004 by the 25th Legislature of the Virgin Islands to provide solid waste and wastewater management services to the people of the United States Virgin Islands. Act No. 6638 established the VIWMA as a non-profit, public body, corporate and politic, of the Government of the Virgin Islands (GVI). It is constituted as an autonomous instrumentality of the GVI with a Governing Board of Directors comprised of seven (7) members, three (3) from the public sector and four (4) from the private sector. The following four Board Members currently serve:

1. Keith Richards, Chairman
2. Diana Collingwood, Vice Chairman
3. Derek Gabriel, Member
4. Lawrence Richards, Member
5. Daphne Harley, Member

The VIWMA provides solid waste collection and disposal services to residential and governmental customers throughout the Territory. Commercial customers must collect and dispose of their solid waste. VIWMA provides wastewater collection, treatment, and disposal services to residential, governmental, and commercial customers connected to the public sewer system.

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<tr>
<th>BY BUDGET CATEGORY</th>
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<td>Capital Projects</td>
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<td>35,699,423</td>
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The Virgin Islands Board of Education was established almost sixty-five (65) years ago to oversee specific functions in education. These functions include, but are not limited to, the following:

1. Oversight of the Territorial Scholarship/Loan Program
2. Oversight of Special Legislative Grants
3. Oversight of federal monies in cooperation with US Department of Education
4. Certification of education professionals
5. Initiation and revision of educational policies
6. Inspection of school plants and facilities

The Board consists of nine (9) elected members, four (4) from the St. Thomas/St. John District, four (4) from the St. Croix District, and one (1) member-at-large from the island of St. John. Current Board Members are as follows:

1. Kyza A. Callwood - Chair
2. Winona A. Hendricks - Vice Chair
3. Shawna K. Richards - Secretary
4. Terrence T. Joseph - Member
5. Nandi Sekou, Esq., Member
6. Emmanuella M. Perez-Cassius, Member
7. Judy M. Gomez, Esq., Member
8. Jeanette Smith-Barry., Member
9. Angel L. Bolques, Jr. - Member

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<tr>
<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
<th>2023 RECOMMENDATION</th>
<th>2024 RECOMMENDATION</th>
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<td><strong>1,636,400</strong></td>
<td><strong>2,068,563</strong></td>
<td><strong>2,068,794</strong></td>
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The Virgin Islands Board of Career and Technical Education (VIBCTE) was established in 1950 by Title 17, Chapter 23, Sub-chapter I, Subsections 261 and 262. The VIBCTE is responsible for the administration of all Career and Technical Education (CTE) programs in the Territory’s schools.

According to the VI Code, VIBCTE shall: Cooperate with all stakeholders as it relates to CTE and provide certification for all schools in the field of CTE while administering all provisions of the code; Cooperate with federal government agencies in all phases of CTE; Administer both local, as well as federal funds for the promotion of CTE; Approve plans for CTE as an integral part of the VI and aid in the preparation of subject matter teachers; Certify payment of federal Acts relating to CTE programs from funds appropriated for this purpose; Provide for research relating to CTE; Promote, maintain, and aid in establishing schools, provide for certification, determine salaries and appointments of teachers; Determine the qualifications of persons who are training in CTE and articulate with other territorial programs; Do all things necessary to receive all federal funds appropriated to the VI under this Code; Issue rules and regulations for the proper administration of this Sub-chapter; and prepare an annual budget and reports to the Legislature.

VICTEB is comprised of eight (8) members and has one open position:

1. Dr. Michael Francois, Chairperson
2. Dr. Anastasie Jackson, Co-Chair
3. Dr. Suzanne Magras, Secretary
4. Joann Murphy, Cert. Chair
5. Jenny Hawkes, Treasurer
6. Senator Genevieve Whitaker, Scholarships
7. Nancy Callwood, Ex Officio
8. Ronnie Jones, Member (Public Relations)
9. Open Position STT

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<tr>
<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
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<th>2023 RECOMMENDATION</th>
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<td>763,587</td>
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<td>763,587</td>
<td>734,681</td>
<td>734,679</td>
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University of the Virgin Islands

The University of the Virgin Islands (UVI), formerly College of the Virgin Islands, was opened in July, 1963, with a campus on St. Thomas consisting of 175 acres of land previously occupied by a Navy Department installation and deeded to the University by the federal government for educational purposes. Two types of programs, a liberal arts program and occupational program, were offered leading to an associate in arts degree. To provide educational opportunities for the residents of St. Croix at the University level, an evening program was established in October 1964 on a 125-acre campus obtained from the federal government.

UVI is a public liberal arts-based Masters II university, a Historically Black College and University and a Land-Grant institution. UVI has a combined enrollment of approximately 2,000 full-time, part-time and graduate students on its two campuses, St. Thomas and St. Croix as well as online. It continues to offer a high quality, affordable liberal arts education and professional programs in a culturally diverse environment. The University’s objective is to be recognized as the leading American institution of higher learning in the Caribbean.

The University is currently governed by a 12-member Board of Directors. The Board members are:

1. Governor Albert Bryan, Jr. - Honorary Chairman
2. Henry C. Smock, Esq. - Chairman
3. Oran C. Roebuck - Vice Chair
4. Dr. David Hall, Secretary - Ex-Officio
5. Raquel Berry Benjamin - Ex-Officio
6. Kyza Callwood - Ex-Officio
7. Dr. Verleen McSween - Faculty Representative
8. Reginald Vigilant, Member
9. Hadiyah Lang, Student Representative
10. Nisha Clavier, Alumni Representative
11. Dr. Yvonne E. L. Thraen, Member
12. Dr. John A. Quelch, Member
13. Dr. Wesley S. Williams, Jr., Member.

In 2009, Dr. David Hall was named the fifth president of the University of the Virgin Islands.

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<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
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<td>Capital Projects</td>
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<td>40,494,471</td>
<td>36,851,293</td>
<td>36,851,293</td>
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<td>34,616,559</td>
<td>40,494,471</td>
<td>36,851,293</td>
<td>36,851,293</td>
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</tbody>
</table>
Virgin Islands Taxicab Commission

The Virgin Islands Taxicab Commission regulates the automobile-for-hire industry which includes taxis and tour operators. Safely executing these responsibilities requires improving operational efficiency and effectiveness by educating industry operators and consumers. The Virgin Islands Taxicab Commission oversees the operation of vehicles for hire through regulation, education and enforcement of the laws, rules and regulations governing the taxicab industry.

The members of the Taxicab Commission's Board are:
1. Loretta Lloyd - Chairperson
2. Elizabeth Hansen-Watley - Vice Chairperson
3. Myrna George - Secretary
4. Sweeney Toussaint, Jr. - Member
5. Camille Paris, Jr. - Member
6. Vincent Georges - Member
7. Vacant - Member

The Executive Director of the V.I. Taxicab Commission is Ms. Linda Smith.

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<tr>
<th>BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
<th>2023 RECOMMENDATION</th>
<th>2024 RECOMMENDATION</th>
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The Virgin Islands Public Service Commission regulates all public utilities to ensure a fair and reasonable rate of return while providing the rate payers with the highest quality service in a safe, consistent and efficient manner.

The Virgin Islands Public Services Commission (PSC), a regulatory agency with a broad mandate, ensures that all Virgin Islanders have access to reliable public utility services. The Commission addresses issues of consumer protection such as, renewable and alternative energy, telecommunications services, provision of public marine transportation between the islands and reasonable solid waste and wastewater disposal user rates.

The Commission is composed of nine members who each serve three-year terms. The composition follows, seven members appointed by the Governor and confirmed by the Legislature and two non-voting members appointed by the Senate President. Representatives are equally divided throughout the Territory with three representatives residing on St. Thomas, three representatives residing on St. Croix and one representative residing on St. John. The law requires annual elections for the position of chair and vice chair. Unlike commissioners in the United States, the PSC serves on a volunteer basis. Majority of the voting commissioners constitutes a quorum, and the Commission cannot take formal action in the absence of a quorum.

1. David W. Hughes - Chair
2. Raymond J. Williams – Vice Chairman
3. Andrew Rutnik - Member
4. Pedro Williams- Member

<table>
<thead>
<tr>
<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
<th>2023 RECOMMENDATION</th>
<th>2024 RECOMMENDATION</th>
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<td>2,080,332</td>
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<td>2,029,862</td>
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<td><strong>TOTAL APPROPRIATED FUNDS</strong></td>
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<td><strong>2,772,351</strong></td>
<td><strong>2,080,332</strong></td>
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In 1964, the Virgin Islands Water and Power Authority (WAPA or the Authority) was created as an instrumentality of the Government of the U.S. Virgin Islands (the "Government") pursuant to Chapter 5 of Title 30 of the U.S. Virgin Islands Code, as amended by Act 4108, approved on March 1978, and Act 4497 approved on October 23, 1980 (the "Virgin Islands Water and Power Authority Act" or the "Act"), for the purpose of developing an adequate electric and water supply for the Virgin Islands. Pursuant to the powers established by the Act, the Authority owns, operates and maintains electric generation, distribution, and general plant facilities that supply electric power and energy to over 54,000 customers in the U.S. Virgin Islands, which include the islands of St. Thomas, St. Croix, and St. John. The Authority also provides electric service to Hassel Island and Water Island, which are located near the St. Thomas harbor. Generally, herein, references to the number of customers, sales and loads on the island of St. Thomas include data associated with the island of St. John, Hassel Island, and Water Island.

The Interim Executive Director/CEO of the Virgin Islands Water and Power Authority is Mr. Noel Hodge. The following are WAPA’s Board Members:

1. Director Kyle Fleming - Chair
2. Juanita Young - Secretary
3. Hubert Turnbull - Member
4. Cheryl Boynes-Jackson - Member
5. Director Joel Lee - Member
6. Elizabeth Armstrong - Member
The Virgin Islands Public Finance Authority (PFA or the Authority) was created by Act No. 5365 as a public corporation and autonomous governmental instrumentality, operating on behalf of the Government of the U.S. Virgin Islands (the Government). Its primary duties are: (1) to aid the Government of the U.S. Virgin Islands in the performance of its fiscal duties; (2) to raise capital, public or private, for essential public projects; and (3) to create programs and enter into contracts which will support the financing needs of the Government, promote economic recovery and contribute to the stability of the Territory’s economy.

The U.S. Virgin Islands Code provides that the debts, obligations, contracts, bonds, assets, receipts, expenditures, accounts, funds, facilities, and property of the Authority shall be deemed to be those of the Authority and not to be those of the Government, or any of its Offices, Bureaus, Departments, Agencies, Commissions, Branches, Agents or employees.

The PFA is headed by Mr. Nathan Simmonds the Director of Finance and Administration, under the direction of the Executive Director and the Board of Directors that is chaired by the Governor of the United States Virgin Islands, the highest elected official of the Territory. The members of the PFA’s Board of Directors are as follow:

1. Governor Albert Bryan, Jr. - Chairman
2. Bosede Bruce - Member
3. Jenifer C. O’Neal - Member
4. Keith O’Neale, Jr. - Secretary
5. Dorothy Isaac, Esq. - Member
6. Vacant - St. Thomas District Member
7. Vacant - St. Croix District Member

<table>
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<tr>
<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
<th>2023 RECOMMENDATION</th>
<th>2024 RECOMMENDATION</th>
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<td>5,000,000</td>
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</table>
The Virgin Islands Next Generation Network (viNGN) is a public corporation – a wholly owned subsidiary of the Virgin Islands Public Finance Authority. viNGN was primarily funded by grants from the Department of Commerce with a charter to provide wholesale broadband middle mile service to providers and to promote local economic growth, innovation and global competitiveness. The grants awarded were:

- State Broadband Data Development (SBDD)
- Comprehensive Community Infrastructure (CCI)
- Public Computer Center (PCC)
- Sustainable Broadband Adoption (SBA)

The viNGN municipal infrastructure provides world class open access, high speed, all-fiber optic broadband connectivity. With speeds up to 10 Gbps, viNGN has made the Virgin Islands the only fully interconnected jurisdiction of all 50 states and 6 territories, and leads the Technological Revolution. viNGN is committed to the continued broadband infrastructure, economic, and community development of the U.S. Virgin Islands.

The members of viNGN’s Board of Directors are as follows:

1) Governor Albert Bryan Jr. - Chairman
2) Stephan Adams, President and CEO
3) Elizabeth Armstrong, Vice Chairman
4) Keith O’Neale, Jr. - Secretary
5) John Clendenin - Treasurer
6) Gordon Ackley - Member

The Chief Executive Officer and President is Mr. Stephan Adams.
The West Indian Company Limited (WICO) was created in 1993 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 5826, which approved the stock purchase agreement between the Government of the Virgin Islands and Selandia Finance and Investment B.V. for the purchase of WICO.

WICO’s operations consist of servicing cruise ships owned by established shipping lines and leasing building space and land to third parties pursuant to a management agreement with the Government Employees’ Retirement System (GERS). WICO is composed of four (4) departments: Marine & Cruise Operations, Construction, Leasing and Maintenance (CLM), Security and Accounting.

The members of WICO’s Board of Directors are as follows:

1) Mr. Joseph Boschulte - Chairman
2) Mr. Jason Charles - Vice Chairman
3) Mr. Roosevelt David - Secretary
4) Mr. Olric “Rick” Carrington - Chairman, Finance Committee
5) Mr. Enrique Rodriguez - Member
6) Mr. Prakash “Pash” Daswani - Member

The President and Chief Executive Officer of WICO is Mr. Anthony Ottley.
The Virgin Islands Housing Authority (VIHA) and the United States Department of Housing and Urban Development (HUD) entered into Annual Contributions Contract No. PR-37, dated May 26, 1959. The Housing Authority’s powers, duties, and functions are pursuant to V.I. Code Ann. Title 29, Chapter I, as amended by Act No. 5523. The purpose of VIHA is to leverage economic resources to provide financial assistance for families to afford housing and provide programs for families to progress towards economic self-sufficiency.

The Virgin Islands Housing Authority’s mission is to encourage the development and professional management of a variety of affordable housing opportunities, facilities and supportive services to sustain vibrant and progressive communities, provide economic development and self-sufficiency options for residents, assuring equal access to quality housing and safer communities through partnerships.

The vision of the Board of Commissioners is to support the need to “right-size” the old public housing inventory through aggressively implementing an asset repositioning plan which entails eliminating old non-viable public housing and the redevelopment of attractive energy-efficient affordable housing, coupled with a strategy to provide housing assistance for more families through expanding the housing choice vouchers program.

VIHA is federally funded through three primary programs: 1) the Public Housing Program; 2) the Housing Choice Voucher Program (HCVP); and 3) the Capital Fund Program (CFP). Total annual federal funding for all programs averages approximately $40 million. Public Housing receives $21 million; HCVP, $14 million and CFP, $5 million. VIHA’s fiscal year is a calendar year and the combination of several funding sources facilitates a full-time staff allocation of 195 employees.

The current business model (asset management) for Public Housing comprises eleven (11) overall cost centers, ten (10) cost centers or groupings of properties, and one (1) Central Office Cost Center (COCC) that comprises a main office in each district. In the next several years, VIHA will collaborate with VIHFA to produce more home ownership opportunities by supporting resident self-sufficiency goals.

The members of VIHA’s Board of Commissioners are as follows:
1) Dina Perry-Malone – Chair
2) Noreen Michael, PhD. – Vice Chair
3) Simba Abiff – Board Member
4) Kimberley Caussey-Gomez – Board Member
5) Dayna Clendinen – Board Member
6) Vaughn Hewitt – Board Member
7) Yohana Ortiz-Santiago – Board Member
The Virgin Islands Lottery (VIL) was founded in 1937 and its mandate was amended in 1971, within Title 32, Chapter 13 of the Virgin Islands Code. VIL is an instrumentality of the Government of the United States Virgin Islands and is the oldest continuous lottery of any state or territory. For the past seventy-eight (78) years, VIL has been part of the social structure of the Territory of the Virgin Islands. From its inception, the traditional or “passive game” has been its staple, providing employment and a means of extra income for participants. The Lottery has experienced significant growth and development. VIL has increased its portfolio of games as a value-added measure and as a means of increasing players’ satisfaction. As a result, the agency has become a more visible and viable contributor to the economy of the U.S. Virgin Islands.

An Executive Director, appointed by the Governor and supervised by the Virgin Islands Lottery Commission, manages VIL, the official lottery of the Virgin Islands. The Commission is comprised of the Department of Finance Commissioner, the Office of Management and Budget Director and five (5) appointed members. Each member of the Commission serves for a period of four (4) years. The Lottery Commission is the policy-making body, providing advice and oversight on operating and administrative activities. The Commission is authorized to promulgate rules and regulations governing the establishment and operations of the Lottery. The rules and regulations may include, but are not limited to, the passive game, lotteries conducted and classified as video gaming machines, slot machines, or any other type of gaming machine or device.

The Virgin Islands Lottery operates its income as an enterprise-fund parallel to operations in the private sector and uses the full accrual basis of accounting in accordance with the Generally Accepted Accounting Principles (GAAP) in the United States of America.

1) Ms. Jenifer O’Neal - Commission Chair
2) Mr. Lloyd Daley - Member
3) Mr. Vernon Finch - Member
4) Bosede Bruce - Member

The Executive Director of the Virgin Islands Lottery is Mr. Raymond Williams.
Hospital and Health Facilities Corporation

In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure that quality, comprehensive health care is available to residents and visitors throughout the territory. The Corporation, whose authority was expanded to incorporate the functions of human resources, the procurement of goods and/or services, and the financial management of the Hospital Revolving Fund, is committed to providing effective, affordable quality health care by implementing a new management structure that preserves decentralized control over health care facilities yet incorporates the benefits of territory-wide planning and coordination.

The members of the Virgin Islands Hospital and Health Facilities Corporation Board are as follows:

1. Christopher E. Finch - Chairman
2. Jerry Smith, PT, DPT, ATC - Vice Chair, Chair/Treasurer, STT/STJ District Governing Board
3. Jenifer O’Neal, Director, Office of Management & Budget - Treasurer, Finance Committee Chairperson
4. Justa Encarnacion, Commissioner, Department of Health - Secretary
5. Olivine Anne Treasure, MD, - Executive Officer, Acting Chairperson, STX District Governing Board
6. Greta Hart-Hyndman, RN, MSN, DNP - Member, Nurse Representative, STT/STJ District Governing Board
7. Frank Odlum, MD - Member, Physician Representative, STT/STJ District Governing Board
8. Faye John-Baptiste, RN, MSN - Member, Nurse Representative, STX District Governing Board
9. Boseide Bruce, Commissioner, Department of Finance - Member
10. Marise C. James, Esq. - Member, STX District Governing Board
The Schneider Regional Medical Center (SRMC) is a semi-autonomous agency within the Virgin Islands Government. Our facilities include the Roy Lester Schneider Hospital, the Charlotte Kimelman Cancer Institute, and the Myrah Keating Smith Community Health Center on St. John. SRMC’s hospital is a 169-bed, licensed facility that offers a plethora of services. The Cancer Institute has advanced technology in cancer detection and treatment, and the Myrah Keating Smith Community Center provides a variety of primary health care services and is the only health center on St. John that offers 24-hour urgent care, seven (7) days a week. SRMC has a solid base of highly skilled and qualified physicians, surgeons, and clinical practitioners committed to providing optimal care. SRMC is exploring opportunities to expand its services at all three (3) facilities and add new technology to further enhance the quality of care we provide, such as digital mammography, pacemaker insertions, surgical ablations (as an alternative to total hysterectomies), and electroconvulsive therapy.

The following are the current board members:

1. Jerry Smith, DPT, PT, ATC - Chairman
2. Frank Odlum, MD - Member, Physician Representative
3. Greta Hart-Hyndman, RN, MSN, DNP - Member, Nurse Representative
4. Tina Comissiong, Esq., MPA, Chief Executive Officer

<table>
<thead>
<tr>
<th>BY BUDGET CATEGORY</th>
<th>2021 ACTUALS</th>
<th>2022 BUDGET</th>
<th>2023 RECOMMENDATION</th>
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<td>28,750,000</td>
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The Governor Juan F. Luis Hospital’s (JFLH) mission is to drive the improvement of the health of those we serve, while exemplifying compassion and respect.

All hospital personnel are integral parts of a team that encourages innovation and single-minded dedication to improving the health of those we serve. We pledge to improve the quality of healthcare through a disciplined approach involving a significant investment of commitment, time, capital, and collaboration. In future years, we will attract and retain first-rate team members who will achieve extraordinary results for those who we serve. The quality of our customer service will attract patients and physicians as we continually improve our skills, services, methods and products to ensure enduring results.

JFLH’s core responsibilities are:

- To deliver healthcare services of exceptional quality and value
- To create an environment of teamwork that bolsters employee morale
- To recognize and continually develop and encourage partnerships with employees, volunteers, patients, physicians, and other providers
- To generate sufficient profits for our health system to continually improve our ability to provide quality care
- To value and promote respect for and between our patients, their families, physicians, team members, and community
- To foster a strong bond between our community and team members
- To nurture, encourage, and celebrate the growth of our health system
- To continuously develop, research, and implement innovative and efficient healthcare products and services

JFLH’s District Board Members and Executive Team:

- **Board Members**
  1. Olivine Anne Treasure, MD – Acting District Board Chair
  2. Christopher E. Finch - Member
  3. Faye John-Baptiste, RN, MSN - Member, Nurse Representative
  4. Marise James - Member

- **Executive Team**
  1. Douglas E. Koch - Chief Executive Officer
  2. Hazel Philbert, BSN, MBA, MSHS, RN, CPHQ - Chief Operating Officer
  3. Valarie Lee, RN, MSN, MGA - Chief Nursing Officer
  4. Chivonne A.S. Thomas, Esq. - Chief Legal Counsel
  5. Terry Lynch, RN, MSN - Acting Chief, Human Resources
  6. Raymond Cintron, MD - Chief Medical Officer
  7. Chief Financial Officer

### Budget Table

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<tr>
<th>BY BUDGET CATEGORY</th>
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The Seventh Legislature of the US Virgin Islands passed Act 2375 which established the Virgin Islands Port Authority on December 24, 1968. Act 2405 set the date of establishment of the Authority as February 11, 1969 which is recognized as VIPA's official anniversary date. VIPA is charged with the ownership and management of the Territory's two airports and fourteen public seaports.

The Structure and Role of the VIPA Board

The VIPA is an autonomous agency governed by a nine-member board that sets policy. The Executive Director implements these policies and oversees the day-to-day operation of the agency. As per VI Code Title 29 §541, the board has four ex-officio members of the Governor's cabinet. These members serve at the pleasure of the Governor of the U.S. Virgin Islands. They are:

1. the Commissioner of the Department of Tourism
2. the Attorney General
3. the Commissioner of the Department of Public Works
4. the Chairperson of the Economic Development Authority's Board

The remaining five positions are reserved for private citizens who are appointed by the Governor and are subject to the approval of the Legislature of the Virgin Islands. The statute requires that two members represent St. Croix, two members represent St. Thomas, and one member represents St. John. They are appointed to a three-year term of office and each is eligible for re-appointment. There is one vacancy on VIPA's board: one private citizen representing St. Thomas.

1. Mr. Willard John - Chairperson (Private Sector, St. John)
2. Derek Gabriel - Vice Chairman (Commissioner, Department of Public Works)
3. Kevin Rodriguez - Secretary (Private Sector, St. Croix)
4. Joseph Boschulte - Member (Commissioner, Department of Tourism)
5. Leona Smith - Member
6. Denise N. George, Esq. - Member (Attorney General of the U.S. Virgin Islands)
7. Lionel S. Jacobs - Member (Private Sector, St. Croix)
8. Celestino A. White, Sr. - Member (Private Sector, St. Thomas)
9. Vacant - Member (Private Sector, St. Thomas)

The Executive Director of the Virgin Islands Port Authority is Mr. Carlton Dowe.
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<th>Acronym</th>
<th>Description</th>
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<td>ACBO</td>
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<td>ACF</td>
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<td>RFP</td>
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<td>RSAT</td>
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<td>Retired and Senior Volunteer Program</td>
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<td>Response to Intervention</td>
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<td>State-wide Comprehensive Outdoor Recreation Plan</td>
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<td>SCSEP</td>
<td>Senior Community Service Employment Program</td>
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<td>Social Security Insurance</td>
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<td>State Services Portal</td>
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<td>Supplemental Territorial Assistance Grant</td>
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<td>STEAM</td>
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<td>STEER</td>
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<td>St. Thomas Major Organization Investigations</td>
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<td>SY</td>
<td>School Year</td>
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<td>T&amp;FASEG</td>
<td>Territories and Freely Associated States Grant Program</td>
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<td>Temporary Assistance for Needy Families</td>
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<td>The Emergency Food Assistance Program</td>
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<td>Acronym</td>
<td>Full Form</td>
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<td>Urban &amp; Community Forestry</td>
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<td>Virgin Islands Rules and Regulations</td>
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<td>Technology Integration to Improve Teaching and Learning</td>
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<td>Virgin Islands Internal Revenue Bureau</td>
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<td>Virgin Islands Immunization Registry System</td>
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<td>Virgin Islands National Guard</td>
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<td>VIOHS</td>
<td>Virgin Islands Office of Highway Safety</td>
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<td>Virgin Islands Port Authority</td>
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<td>VIPCR</td>
<td>Virgin Islands Patient Care Report</td>
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<td>Virgin Islands Police Department</td>
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<td>Virgin Islands Public Library System</td>
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<td>Virgin Islands Statistical Analysis Center</td>
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<td>Virgin Islands Safe Drinking Water Act</td>
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<td>VITAX</td>
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<td>Virgin Island Transit</td>
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<td>Virgin Island Traffic Records Coordinating Committee</td>
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<td>Youth Apprenticeship Program</td>
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<td>YRC</td>
<td>Youth Rehabilitation Center</td>
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</table>
Actual
The year-to-date closing balance of the account for the period designated.

Adjusted Balance
The gross, total or net balance that has been adjusted to reflect a change (For example; Adjusted General Fund balance - reflects a change in the general fund total that may not be otherwise adjusted elsewhere).

Adjusted Gross Revenue
The total of all funds to include appropriated (general and local), non-governmental (hospital revolving), and non-appropriated (all others to include federal funds), and any adjustments to the general fund.

Administrative Transfer
A transfer of allotted departmental resources which requires only the approval of the Office of Management and Budget and/or the Governor. These transfers can only be effectuated if no funding restrictions are imposed by the Legislature on appropriations, as in the case of a lump sum appropriation or modified line item appropriation.

Types of Administrative Transfer of Resources include the following:
- Lateral transfers: between the same sub-accounts and/or low orgs (activity centers);
- Vertical transfers: among different sub-accounts and/or low orgs (activity centers);
- Lateral and vertical transfers: between and among the same and different sub-accounts and/or low orgs (Activity center). (Lump sum appropriation)

Allocation
A distribution of funds, or an expenditure limit, established for a department or agency.

Allotment
A portion of an appropriation to be expended for a particular purpose during a specified time period.

American Recovery and Reinvestment Act (ARRA)
An unprecedented effort to jumpstart our economy, save and create millions of jobs, and put a down-payment on addressing long-neglected challenges so our country can thrive in the 21st century.

Appropriation
A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time when it may be expended.

Appropriation Transfer
A reprogramming of funds as authorized by Title 2, Chapter 2, Section 28(b), Virgin Islands Code, which can only be effectuated through a departmental request transmitted through the Director of the Office of Management and Budget to the Governor, and from the Governor to the Legislature for final approval.

The following types of transfers require the approval of the Legislature as a Whole:
- Transfers between two different funds
- Transfers from one department to another
- The following transfer requires the approval of the Legislature, Committee on Finance: Transfers between budgeted line items or organizations (activity centers) within the same department and fund.

Balanced Budget
When the general fund projected revenues or general fund net revenues equals projected expenditures, plus or minus transfers to or from other funds and financial sources (uses).

Baseline
Current level at which the organization is performing.

Benchmark
A standard or point of reference used in measuring and/or judging quality value.
Budget
A plan of financial operations, embodying an estimate of projected expenditures for a given period, and the corresponding proposed resources for funding the same.

Budget Adjustments
Changes to appropriations (Budgets) to include supplements, decreases, or reprogramming, including appropriation transfers and apportionments.

Budget Category
An account in which the aggregate is recorded for all related objects (e.g. personnel service cost is a budget category that is supported by the related individual detailed objects such as classified, unclassified, and part-time).

Calendar Year
January 1st to December 31st of the same year.

Capital Improvement
Capital Improvements are defined as physical assets, constructed or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA para-transit vans, to make them more visible to the public and the Legislature.

Capital Outlays
Expenditures which result in the acquisition of, or addition to, fixed assets. They should be classified under the following objects: land; buildings; improvements other than buildings; machinery and equipment.

Central Service Cost Allocation Plan
Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or particular services rendered (e.g. cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g. accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

Chart of Accounts
A list of all asset, liability, fund balance, revenue, and expense accounts.

Debt Service Fund
A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department
An organization within the Executive Branch, which under general laws has an independent existence and the authority to receive and expend appropriations as set by law.

Effectiveness Measure
An indication of the degree to which a program will achieve its objective.

Encumbrance
The purchase in an expense account at the time an item is ordered. The Encumbrance reduces the available budget by the purchase amount.

Expenditure
A transaction resulting in the disbursement of cash.

Federal Funds
Contributions of cash or other assets from the federal government to be used or expended for a specific purpose, activity, or facility.

Fiscal Year
A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For example, the Government of the Virgin Islands’ fiscal year begins on October 1st, in one calendar year and ends on September 30th in the ensuing calendar year.
**Function**
A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

**Fund**
A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purposes of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance**
The total available amount in a fund.

**General Fund**
The fund used to account for all financial resources except those required to be accounted for in another fund.

**General Fund Gross Revenues**
General fund revenues plus contributions (transfers in) and other financing sources; before any deductions of expenses (e.g. before deductions of tax refunds, infrastructure subsidy, debt services, or amounts owed to other entities or instrumentalities), transfer outs or other financing uses.

**General Fund Net Revenues**
General fund revenues plus contributions (transfers in) and other financing sources less deductions for expenses such as tax refunds, infrastructure subsidy, debt services, or amounts owed to other governmental entities or instrumentalities; transfers out or other financing uses.

**In-Kind**
"Cost Sharing or Matching" means the value of the third party in-kind contributions and the portion of the costs of a federally assisted project or program not borne by the Federal Government.

**Indirect Cost**
State and local governments incur administrative costs at two (2) levels. The first is the so-called executive or central administrative level of costs such as central budgeting, accounting (comptroller), personnel (civil service), legal services, (attorney general), facilities operations and maintenance, and the motor pool (general services administrations). The second level is the operating departments or agencies (health, roads, social services, education, police, fire, etc.) and consists of the overhead costs incurred at this level (salaries and wages of the department heads and their administrative staffs, the departmental accounting and budgeting offices, etc.) Because of this layering, state and local governments prepare two types of proposals: a central service cost allocation plan and an indirect cost proposal. "Indirect Cost" is an accounting term used to describe a process of assigning (or charging) costs that are common to two or more of a grantee’s projects or operations. As a general rule, the cost of building occupancy, equipment usage, procurement, personnel administration, accounting, and other overhead activities are charged to grants and contracts as indirect costs. They are not substantially different from direct costs. If one wanted to incur the time and bookkeeping expense, all indirect costs could be treated as direct. Grantees must be consistent in treating costs as direct or indirect under grants. Once a decision is made by a grantee to treat a cost either as direct or as indirect, it must be treated that way for all projects and principal activities of the organization, regardless of the source of funding. From a grantee’s point of view, the determining factor for treating a cost as direct or indirect should be practicability and the potential for reimbursement as a change to an outside funding source.

**Low Org**
Low Orgs are levels of organization that have no sub-units reporting to it.
**Net Revenues**
Gross or total revenue less any deductions for expenditures (expenses).

**Non-Governmental Funds**
Funds generated and utilized by a semi-autonomous or autonomous instrumentality that are not managed by the Government (e.g. Hospital Revolving Funds utilized by Juan F. Luis Hospital and Schneider Regional Medical Centers).

**Object**
One of a group of related accounts which support in detail the summaries recorded in a budget category. The individual accounts for personnel service costs such as unclassified and part-time are examples.

**Object Code**
The segment of the account number that reflects the object of expenditure or source of revenue.

**Objective**
A task or group of tasks undertaken in order to achieve a stated goal.

**Org**
An abbreviation for organization. It is the level within an organization at which costs are accumulated and associated with a purpose to carry on an activity or operation, or to complete a unit of work or a specific job. For example, in the Department of Human Services, Office of the Commissioner is a Divisional Org. and Personnel and Labor Relations is an Activity Org.

**Org Code**
A code representing the segments of an account number.

**Option**
Used to provide additional management reporting, e.g., physical location, job classification, or the types of services rendered. Options may be specific to an activity center, division, or department.

**Other Funds**
Funds used to account for financial resources not accounted for in the General Fund. For example, the internal service fund accounts for the financing of goods or services provided by one department or agency primarily or solely to other departments or agencies of the government unit, or to other governmental units, on a cost-reimbursed basis.

**Output**
A description of the level of activity or effort that will be produced or provided over a period of time by a specified date, including a description of the characteristics and attributes (e.g. timeliness) established as standards in the course of conducting the activity or effort.

**Performance Budget**
A budget presentation that clearly links performance goals with costs for achieving targeted levels of performance. In general, a performance budget links strategic goals with related long-term and annual performance goals and with the costs of specific activities that contribute to the achievement of those goals.

**Performance Goal**
Sets a target level of performance that is expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. Performance goals can be either outcome or output goals.

**Performance Measures (aka indicators, metrics)**
A quantitative or qualitative characterization of performance such as an indicator, statistic, or metric used to gauge program performance.

**Performance Target**
A quantitative level of performance desired.

**Period**
A month within a fiscal year; noted by a number, 1 through 12. Also, periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).
Prior Approval
"Prior Approval" means documentation evidencing consent prior to incurring specific cost.

Program
A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures are maintained.

Program Income
Program income means gross income received by the grantee or subgrantee directly generated by a grant supported activity, or earned only as a result of the grant agreement during the grant period.

Project Code
A segment of the account number used to identify a particular capital project.

Projection
The estimated budget for the upcoming year.

Revenues
Inflows or other enhancements of resources of an organization, or a settlement of its obligations (or a combination of both), during a period from delivering and or producing goods, rendering services, or other activities that constitute the organization's ongoing or central operations.

Roll-Up Code
A code which links an account with other accounts for the purpose of calculating the available budget.

Segment
A component of an account number; for example, the fund segment.

Spending Plan
Various patterns by which revenue and budgeted expenditures are allocated across accounting periods.

Strategic Goal
Broad long-term organizational statement of desired future performance.

Strategic Management
An integrated approach for leading and managing.

Strategic Objective
Broad time-phased statement of measurable accomplishment required to realize the successful completion of a strategic goal.

Workload Efficiency Measure
A key indicator of the degree to which a program meeting its objective, usually expressed in terms of cost per unit of work or output grant period" is the time between the effective date of the award and the ending date of the award reflected in the final financial report.