



# Legislature of the Virgin Islands

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## POST AUDIT DIVISION

June 20, 2016

### COMMITTEE ON FINANCE FISCAL YEAR 2017 BUDGET HEARINGS DEPARTMENT OF HEALTH

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## **BACKGROUND AND HISTORY**

The Department of Health (DOH), which was established under Title 3, Chapter 23 and Title 19 of the Virgin Islands Code, has direct responsibility for conducting programs of preventive medicine to protect the health of residents. The DOH has the authority to enforce all statutes pertaining to public health for the prevention and suppression of disease and injury.

With its mission “*to reduce health risks, ensure access to quality health care, and enforce health standard,*” the DOH is also responsible for planning and coordinating health resources throughout the Territory, inclusive of licensure and regulation of the Territories’ hospitals, in and out-patient health facilities, nursing homes, and community clinics.

The DOH operates public health facilities on St. Croix, St. Thomas, and St. John. Services available through these health facilities include immunizations, routine medical and physical exams, dental care, nutrition, and HIV/AIDS/tuberculosis services. The programs available through these health facilities include: Eye and Allergy Clinics, Family Planning, Maternal and Child Health (Including Pre-natal and Pediatric), Supplemental Nutrition Services (WIC), Mental Health and Substance Abuse Prevention and Treatment, Home Health Care, Women’s Health and Social Services, Outreach Services and Screening for Chronic Diseases, and Genetic Screening in Newborns.

The DOH also provides Emergency Medical Services (EMS) in conjunction with the two public hospitals, issues birth and death certificates, performs environmental health services, conducts health education and health promotion activities, provides medical insurance assistance, conducts health research and surveys, provides health care providers and facilities with licenses, and assumes primary responsibility for the health of the community in the event of a disaster.

## **GOALS AND FUNCTIONAL STATEMENTS**

The following are the DOH’s *strategic goals*:

- 1) Improve public safety by ensuring appropriate standards of care
- 2) Improve public health through education
- 3) Assist economic development through an efficient healthcare workforce
- 4) Ensure efficient energy utilization through infrastructure development

The following are the DOH’s *performance goals*:

- 1) Provide health education
- 2) Promote disease prevention
- 3) Improve public safety through regulatory compliance

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*Exhibit I* displays the Department of Health’s functional statements.

*Exhibit I*

Functional Statements
<p><b>The Division of Financial and Administrative Services</b> provides support to the Department of Health in the areas of human resources, budget preparation and oversight, tracking of expenditures, payroll, contract administration, and facilities management.</p>
<p><b>The Bureau of Vital Statistics and Research</b> records and preserves the Territory’s birth and death events. The Bureau is also mandated to record incidences of cancer in the Territory. The Department of Health’s Office of Licensure and Health Planning promotes the delivery of essential health care services to the residents of the VI by establishing standards that improve access to and quality of healthcare, and the containment healthcare costs. The office cultivates knowledge and understanding of health care delivery systems and the Certificate of Need (CON) process through public participation, involvement in planning and data collection efforts, and a constant focus on best practices for ensuring public health, safety, and welfare. The office ascertains competency of care via the licensure of health care professionals, the enforcement of standards of practice and the dissemination of information to healthcare practitioners and the public.</p>
<p><b>The Division of Health Information Technology (HIT)</b> provides information technology support to all DOH computer users by providing technical assistance, maintaining the DOH network and servers; ensuring offsite network accessibility and completing minor repairs to hardware. HIT also has responsibility over telephone and cellular phone infrastructure to enable mobile access to the DOH network. Further HIT is responsible for assisting with implementation of automation of various divisions including Electronic Health Records System (EHRs) and has oversight of the VI Government’s Health Information Exchange (HIE) implementation, to enable the rapid and secure exchange of information among and between healthcare providers.</p>
<p><b>The Morris F. DeCastro Clinic on St. John</b> houses Emergency Medical Services (EMS) and the DOH’s Community Health Services program, including Mental Health, Women’s Health, Immunization, Women Infant and Children (WIC), Maternal and Child Health (MCH), and Sexually Transmitted Diseases/Human Immunodeficiency Virus (STD/HIV) clinics.</p>
<p><b>The Medical Risk Management (MRM) unit</b> is a function of the Office of the Commissioner, Legal Affairs Division. The unit is responsible for processes relative to medical malpractice claims against healthcare providers in the Territory. MRM distinguishes itself as a comprehensive healthcare protection fund committed to loss prevention, risk management and litigation management. MRM is dedicated to assisting hospitals, healthcare facilities, and insured healthcare professionals improve the quality of patient care by minimizing exposure to risk.</p>
<p><b>The Division of Financial Services (DFS)</b> manages the DOH’s expenditures and conducts financial activities. DFS, under the direction of the DOH’s Chief Financial Officer (CFO) provides support pertinent to human resources planning; budget preparation, expenditure control, payroll preparation, contract administration, facilities management and oversight of financial records.</p>
<p><b>The Financial Services Unit</b> manages the departmental expenditures, 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 also encourage a culture of teamwork and active collaboration in problem solving, decision making and the achievement of common goals.</p>
<p><b>The Office of Federal Grants (OFG)</b> has oversight of 50 individual grant projects with responsibility to ensure each program operates within prescribed Federal Laws Uniform Guidance 2 C.F.R. 200. OFG determines which projects are appropriate to pursue through submission of new grant applications. The office manages federally-funded projects portfolios; ensures each project is budgeted and approved for online spending by the Department of Finance and the Office of Management and Budget; processes financial reimbursement drawdowns for goods and services procured and officially closes each project period in collaboration with each Federal granting agency. OFG manages the Indirect cost administrative budget to ascertain program compliance and to formulate monthly and quarterly cash management reports.</p> <p>The focus of the Federal Programs Office grants management from FY 2013 and beyond is to ensure total compliance with the Federal Funding Accountability and Transparency Act of 2006. The OFG will maintain a focus of continued performance improvement to include compliance training for directors of the various federal programs to facilitate fluent knowledge of federal funding governing circulars. The OFG will also research issues of noncompliance and assist directors of relevant programs to come into compliance.</p>

<b>Exhibit I...Continued</b>
<b>Functional Statements</b>
<p><b>Health Revenue Services</b> is an office within the DFS and is responsible for billing and the collection of all the DOH's revenues. Health Revenue Services houses all cashiers in efforts to facilitate the collection of revenues generated from regulatory and service provider functions. Revenue generation is 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 which certify compliance with the statutes that govern Food Code. Health Revenue also serves as a clearing house for payment of various fines associated with non-compliance with regulatory statutes and collection of delinquent payments for past services rendered.</p>
<p><b>Administration Services</b> is a function of the Division of Support Services and specifically refers to the DOH's real estate. It provides oversight for the operations, maintenance, security, and transportation units.</p>
<p><b>Transportation Services</b> is a part of the Division of Support Services. The unit provides transportation service 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.</p>
<p><b>The Human Resources Division (HR)</b> 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 and the improvement in the quality of work of all employees. The Human Resources Division engages in employee recruitment as well as organizational and employee development through a variety of training offerings; employee relations and grievance resolution, compensation and benefits, and Human Resource Information Management, and Disability Services management. The employee assistance programs furnish confidential assessments, and make counseling, crisis intervention, and referral services available to employees.</p>
<p><b>The Maintenance Division Unit</b> is part of the Division of Support Services and is charged with housekeeping services and facilities maintenance, which consists of repairs to the 91,000 square feet Charles Harwood Medical Complex on St. Croix and the various DOH's facilities on St. Thomas. The unit performs whatever tasks necessary to maintain the various locations to include the overall security and protection of visitors and employees.</p>
<p><b>The Environmental Health Unit</b> ensures compliance with public health standards. The division performs inspections of food establishments; issues health permits; conducts general sanitation inspections of private homes and businesses and responds to a variety of public health complaints. The division is also responsible for vector control analysis.</p>
<p><b>The Division of Mental Health, Alcoholism, and Drug Dependency</b> 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.</p>
<p><b>The Long Term Care Unit</b> (Eldra Shulterbrandt facility), provides 24-hour comprehensive treatment in a secure setting to severely mentally ill adults on a voluntary and involuntary basis.</p>
<p><b>Maternal Child Health (MCH) and Children with Special Health Care Needs (CSHCN) Services</b> promotes quality health care for women, children, and families, including children with special health care needs.</p>
<p><b>The Family Planning Services Unit</b> provides affordable, culturally sensitive, social and reproductive health services to women, men, and adolescents. This program encourages family participation in the decisions minors make and conducts activities which promote positive family relationships.</p>
<p><b>The Health Education Unit</b> provides public health education and conducts disease prevention activities throughout the USVI. It also provides educational information and expertise and serves as a clearinghouse for all health educational materials.</p>
<p><b>The DOH Community Health Clinics</b> provide general preventive health services to the people of the VI as well as primary health care to individuals with limited access to such care from the private sector.</p>
<p><b>The Supportive Services</b> focuses on specific risk factors and associated interventions to address chronic diseases.</p>
<p><b>The Venereal Disease Control Unit</b> is responsible for the containment and prevention of sexually transmitted diseases. Services include HIV/TB/STD screening, diagnostic and treatment and prevention activities.</p>
<p><b>The Immunization Unit</b> immunizes infants, children, adolescents, adults, and persons traveling to other countries and increases access to affordable vaccination services through federal and local funding. The unit also participates in educating healthcare providers and the general population at-large about vaccine preventable diseases.</p>

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**BUDGET OVERVIEW**

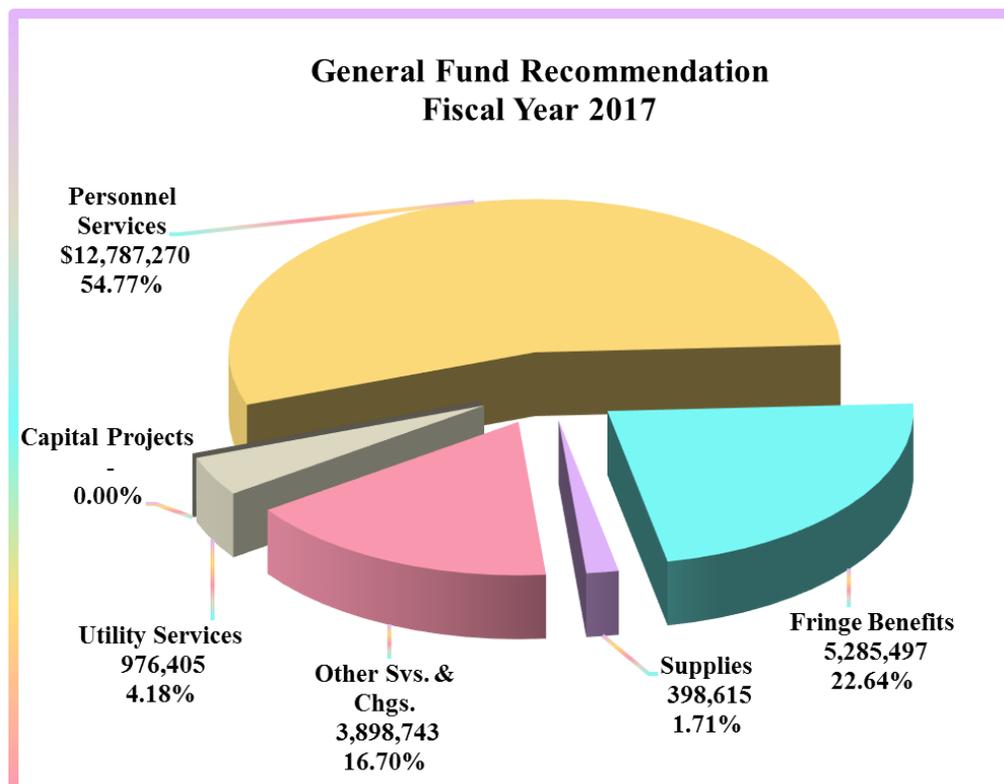
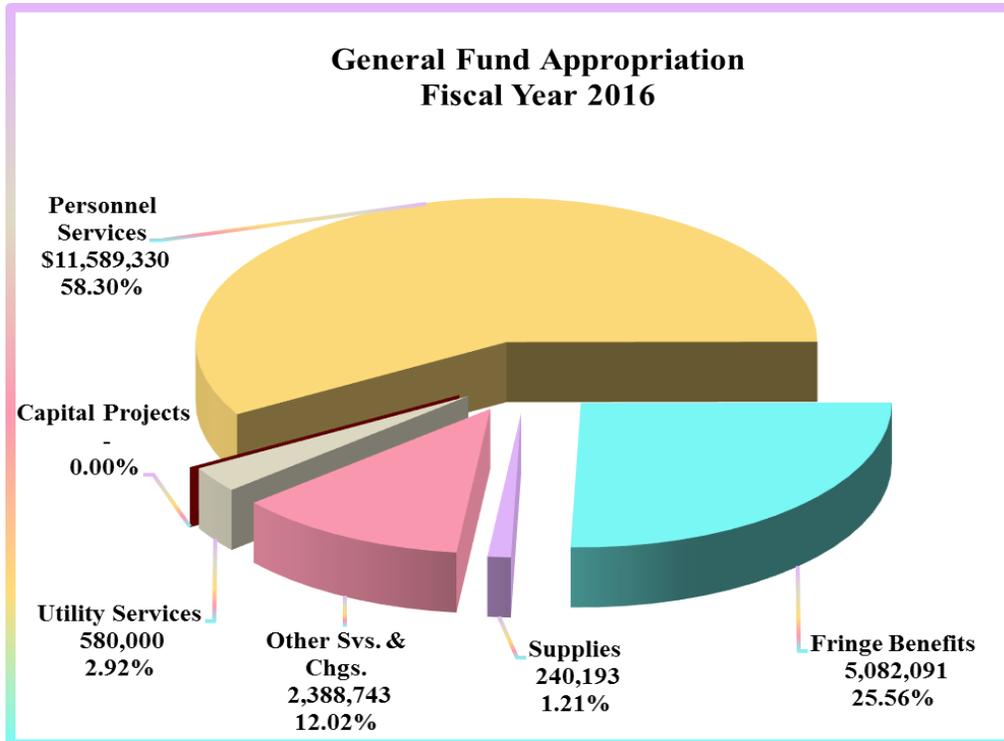
The Governor’s Fiscal Year 2017 General Fund recommendation for the Department of Health amounts to **\$23,346,530**. This represents an increase of **\$3,466,173** above Fiscal Year 2016 funding of **\$19,880,357**. The DOH has also been recommended **\$2,554,707** from the Health Revolving Fund. A financial summary (FY 2017 budget book) is listed below in *Exhibit II*.

*Exhibit II*

Description		FY 2015 Expenditure	FY 2016 Appropriation	FY 2017 Gov. Recom.	Variance 2017-2016
<b>Appropriated Funds:</b>					
<b>General Fund</b>	Personnel Services	\$ 11,037,822	\$ 11,589,330	\$ 12,787,270	\$ 1,197,940
	Fringe Benefits	4,366,136	5,082,091	5,285,497	203,406
	Supplies	377,609	240,193	398,615	158,422
	Other Svs. & Chgs.	2,819,684	2,388,743	3,898,743	1,510,000
	Utility Services	799,947	580,000	976,405	396,405
	Capital Projects	39,061	-	-	-
<b>Total General Fund</b>		<b>\$ 19,440,259</b>	<b>\$ 19,880,357</b>	<b>\$ 23,346,530</b>	<b>\$ 3,466,173</b>
<b>Appropriated Funds:</b>					
<b>Health Revolving Fund</b>	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	-	-	-	-
	Supplies	433,406	544,423	545,763	1,340
	Other Svs. & Chgs.	1,824,641	1,856,034	1,518,672	(337,362)
	Utility Services	218,817	111,500	447,522	336,022
	Capital Projects	27,697	42,750	42,750	-
<b>Total Health Revolving Fund</b>		<b>\$ 2,504,561</b>	<b>\$ 2,554,707</b>	<b>\$ 2,554,707</b>	<b>\$ -</b>
<b>Total Appropriated Funds</b>		<b>\$ 21,944,820</b>	<b>\$ 22,435,064</b>	<b>\$ 25,901,237</b>	<b>\$ 3,466,173</b>
<b>Non-Appropriated Funds:</b>					
<b>Indirect Cost Fund</b>	Personnel Services	\$ 427,787	\$ 463,823	\$ 463,823	\$ -
	Fringe Benefits	156,409	188,657	188,657	-
	Supplies	-	17,596	17,596	-
	Other Svs. & Chgs.	24,000	48,000	36,000	(12,000)
	Utility Services	-	-	-	-
	Capital Projects	-	17,011	17,011	-
<b>Total Indirect Cost Fund</b>		<b>\$ 608,196</b>	<b>\$ 735,087</b>	<b>\$ 723,087</b>	<b>\$ (12,000)</b>
<b>Non-Appropriated Funds:</b>					
<b>Emergency Services</b>	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	-	-	-	-
	Supplies	294,357	179,572	173,074	(6,498)
	Other Svs. & Chgs.	168,849	179,358	125,000	(54,358)
	Utility Services	-	-	-	-
	Capital Projects	174,967	38,074	8,074	(30,000)
<b>Total Emergency Services</b>		<b>\$ 638,173</b>	<b>\$ 397,004</b>	<b>\$ 306,148</b>	<b>\$ (90,856)</b>
<b>Total Federal Funds</b>		<b>\$ 16,747,377</b>	<b>\$ 19,718,448</b>	<b>\$ 19,718,448</b>	<b>\$ -</b>
<b>Total Non-Appropriated Funds</b>		<b>\$ 17,993,746</b>	<b>\$ 20,850,539</b>	<b>\$ 20,747,683</b>	<b>\$ (102,856)</b>
<b>Grand Total</b>		<b>\$ 39,938,566</b>	<b>\$ 43,285,603</b>	<b>\$ 46,648,920</b>	<b>\$ 3,363,317</b>

*Exhibit III* displays a pictorial view of the DOH’s FY 2016 General Fund Appropriation and the FY 2017 Governor’s Recommended Budget.

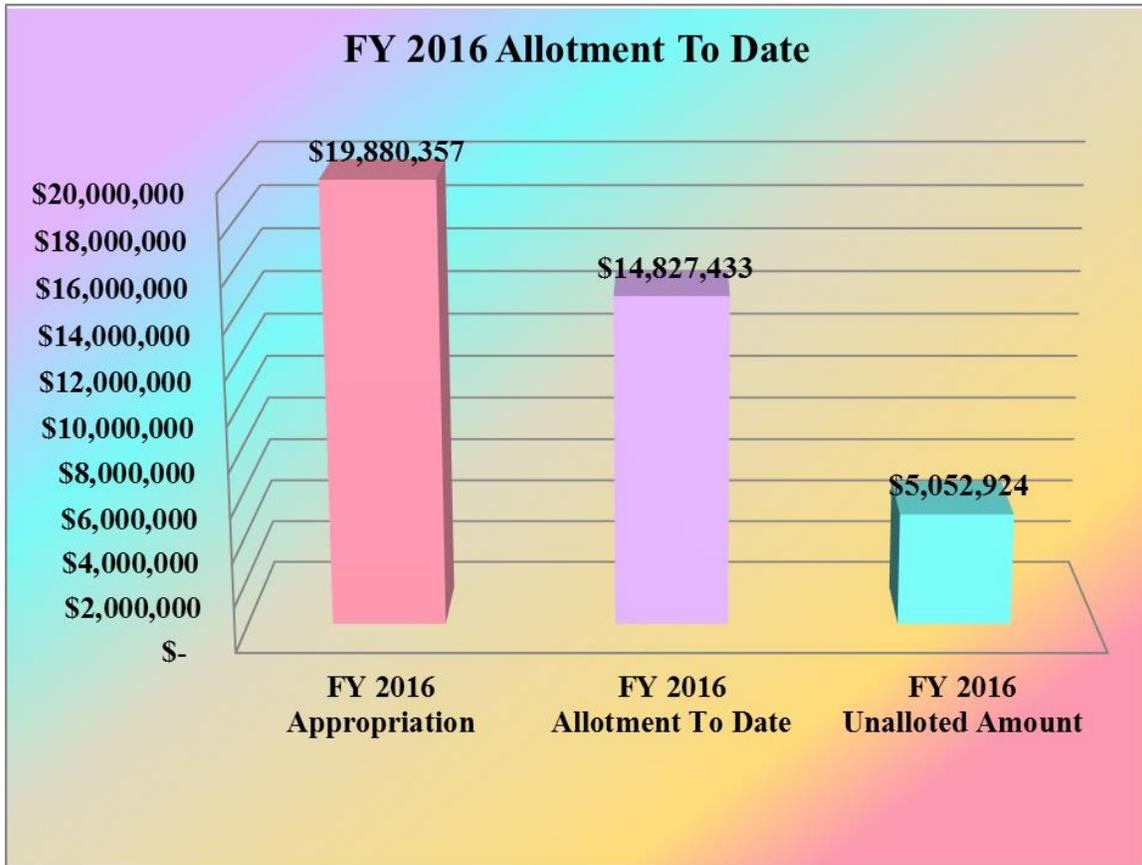
*Exhibit III*



**ALLOTMENT TO DATE**

*Exhibit IV* displays a pictorial view of the Department of Health’s Fiscal Year 2016 allotment to date as of May 25, 2016.

*Exhibit IV*



**MISCELLANEOUS SECTION**

*Exhibit V* displays a listing of all the miscellaneous items funded under the DOH according to the FY 2017 budget book.

*Exhibit V*

Program Name	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Recommended
HIV Ryan White Title IV Program	\$ 225,000	\$ 225,000	\$ 225,000
HIV Medication	180,000	180,000	180,000
East End Medical Center	1,674,988	1,674,988	1,674,988
Frederiksted Health Center	1,993,916	1,993,916	1,993,916
Maintenance Contract for Ambulance Boat	75,000	75,000	75,000
Nurse Licensure Board	274,317	274,317	274,317
VI Perinatal, Inc.	568,517	568,517	568,517
Outstanding Mental Health Obligations and Other Operations	1,152,178	1,060,004	1,060,004
<b>Total Miscellaneous</b>	<b>\$ 6,143,916</b>	<b>\$ 6,051,742</b>	<b>\$ 6,051,742</b>

**FINANCIAL BREAKDOWN – GENERAL FUND**

*Exhibit VI & VII* display DOH’s General Fund and Health Revolving Fund financial breakdown according to the Office of Management and Budget.

*Exhibit VI*

General Fund (According to OMB)				
Line Item	Description	FY 2015 Expenditure	FY 2016 Appropriation	FY 2017 Governor's Recom.
<b>Personnel Services:</b>	Classified Empl. Sal.	\$ 6,766,928	\$ 9,482,986	\$ 9,385,510
	Unclassified Empl. Salaries	1,035,903	1,609,150	1,890,350
	Temp/Part Time Salaries	135,614	223,386	373,282
	Overtime Salaries	932,289	126,421	126,421
	Night Differential Comp	76,932	58,337	58,837
	Other Differential Comp	68,934	24,000	24,500
	Lump Sum Payments	154,444	-	862,820
	Fees & Compensation NOC	95,859	-	-
	Holiday Pay	650,849	65,050	65,550
	Health Insurance Premium	397	-	-
	Sick Pay	433,701	-	-
	Accrued Leave	685,973	-	-
	<b>Total Personnel Services</b>	<b>\$ 11,037,823</b>	<b>\$ 11,589,330</b>	<b>\$ 12,787,270</b>
<b>Capital Outlays:</b>	Mach, Equip, & Misc.	\$ 39,061	\$ -	\$ -
	<b>Total Capital Outlays</b>	<b>\$ 39,061</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fringe Benefits:</b>	Employer Contr. Retirement	\$ 1,673,534	\$ 2,153,971	\$ 2,175,736
	FICA	679,888	718,538	792,810
	Medicare	160,020	168,046	185,414
	Health Insurance Premium	1,758,329	1,976,201	2,038,745
	Workers Comp. Premiums	28,102	23,960	22,817
	Uniform Allowance	66,262	41,375	69,975
	<b>Total Fringe Benefits</b>	<b>\$ 4,366,135</b>	<b>\$ 5,082,091</b>	<b>\$ 5,285,497</b>
<b>Supplies</b>	Vehicle Supplies	\$ 20,735	\$ -	\$ -
	Office Supplies	13,940	43,754	68,754
	Supplies	1,000	12,005	12,005
	Operating Supplies	58,840	37,223	170,645
	Repair and Maint. Supp.	2,922	16,719	16,719
	Data Processing Software	55,324	-	-
	Small Tools, Minor Equipment	12,757	15,811	15,811
	Food	6,339	-	-
	Medical Supplies	205,752	114,681	114,681
	<b>Total Supplies</b>	<b>\$ 377,609</b>	<b>\$ 240,193</b>	<b>\$ 398,615</b>
<b>Other Svs. &amp; Chgs:</b>	Professional Services	\$ 2,254,441	\$ 1,858,913	\$ 3,486,413
	Communication	87,252	56,003	71,003
	Travel	22,344	65,508	79,007
	Security Services	-	9,000	9,000
	Training	1,881	15,100	15,100
	Advertising & Promotion	24,709	10,291	21,792
	Printing & Binding	16,200	26,673	36,673
	Public Utility Services	129,356	-	-
	Transportation Not Travel	11,413	11,468	17,468
	Insurance	40,593	-	-
	Repairs & Maintenance	11,449	15,285	30,285
Rental – Land/Building	216,364	-	48,000	

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	Description	FY 2015 Expenditure	FY 2016 Appropriation	FY 2017 Governor's Recom.
	Late Payments Land/Building	\$ 1,354	\$ 48,000	\$ -
	Rental - Machines/Equipment	1,089	4,390	11,890
	Other Services NOC	-	268,112	72,112
	Automotive Repair & Maintenance	1,240	-	-
	<b>Total Other Svs. &amp; Chgs.</b>	<b>\$ 2,819,685</b>	<b>\$ 2,388,743</b>	<b>\$ 3,898,743</b>
Utility Services:	Electricity	\$ 769,935	\$ 580,000	\$ 976,405
	Water	30,011	-	-
	<b>Total Utility Services</b>	<b>\$ 799,946</b>	<b>\$ 580,000</b>	<b>\$ 976,405</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 19,440,259</b>	<b>\$ 19,880,357</b>	<b>\$ 23,346,530</b>

*Exhibit VII*

Health Revolving Fund (According to OMB)				
Line Item	Description	FY 2015 Expenditure	FY 2016 Appropriation	FY 2017 Governor's Recom.
Personnel Services:	Classified Empl. Sal.	\$ -	\$ -	\$ -
	<b>Total Personnel Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Capital Outlays:	Mach, Equip, & Misc.	\$ 27,697	\$ 42,750	\$ 42,750
	<b>Total Capital Outlays</b>	<b>\$ 27,697</b>	<b>\$ 42,750</b>	<b>\$ 42,750</b>
Fringe Benefits:	Employer Contr. Retirement	\$ -	\$ -	\$ -
	<b>Total Fringe Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Supplies	Vehicle Supplies	\$ 70,376	\$ -	\$ -
	Office Supplies	48,915	96,839	101,589
	Prof. Books/Periodicals	2,406	-	-
	Operating Supplies	153,787	238,607	238,197
	Repair and Maint. Supp.	30,343	101,327	101,327
	Data Processing Software	7,700	29,250	29,000
	Small Tools, Minor Equipment	88,774	78,400	75,650
	Food	1,698	-	-
	Medical Supplies	29,406	-	-
	<b>Total Supplies</b>	<b>\$ 433,405</b>	<b>\$ 544,423</b>	<b>\$ 545,763</b>
Other Svs. & Chgs:	Professional Services	\$ 436,262	\$ 280,189	\$ 406,725
	Communication	254,149	246,050	162,550
	Travel	81,793	168,202	172,802
	In/Out Patient Services	8,788	-	-
	Training	2,198	27,700	26,800
	Advertising & Promotion	18,508	10,100	10,100
	Printing & Binding	8,608	8,148	6,648
	Purchase Bulk Airline Tickets	80,115	-	-
	Transportation Not Travel	14,478	8,000	8,000
	Insurance	475,436	479,840	140,318
	Repairs & Maintenance	130,669	245,505	245,465
	Rental - Land/Building	245,414	358,500	308,500
	Rental - Machines/Equipment	13,568	23,800	23,800
	Other Services NOC	1,500	-	-
	Automotive Repair & Maintenance	53,155	-	6,964
<b>Total Other Svs. &amp; Chgs.</b>	<b>\$ 1,824,641</b>	<b>\$ 1,856,034</b>	<b>\$ 1,518,672</b>	
Utility Services:	Electricity	\$ 210,332	\$ 105,000	\$ 441,022
	Water	8,484	6,500	6,500
	<b>Total Utility Services</b>	<b>\$ 218,816</b>	<b>\$ 111,500</b>	<b>\$ 447,522</b>
<b>TOTAL HEALTH REV. FUND</b>		<b>\$ 2,504,559</b>	<b>\$ 2,554,707</b>	<b>\$ 2,554,707</b>

**EXPENDITURE BREAKDOWN**

*Exhibit VIII & IX* display the expenditure breakdown provided by the DOH for the General Fund and the Health Revolving Fund.

*Exhibit VIII*

General Fund (According to DOH)			
Line Item	Description	FY 2015 Expenditure	FY 2016 Expenditure as of 4/30/16
<b>Personnel Services:</b>	Classified Empl. Sal.	\$ 6,766,928	\$ 4,123,997
	Unclassified Empl. Salaries	1,035,903	513,636
	Temp/Part Time Salaries	135,614	123,872
	Overtime Salaries	932,289	658,473
	Night Differential Comp	76,931	55,095
	Other Differential Comp	68,934	46,489
	Lump Sum Payments	154,444	45,778
	Fees & Compensation NOC	95,859	98,064
	Holiday Pay	650,849	496,337
	Sick Pay	433,701	298,769
	Administrative Leave	397	344
	Jury Service	-	1,564
	Funeral Leave	-	4,396
	Accrued Leave	685,973	361,764
<b>Total Personnel Services</b>	<b>\$ 11,037,822</b>	<b>\$ 6,828,578</b>	
<b>Capital Outlays:</b>	Mach, Equip, & Misc.	\$ 39,061	\$ -
	<b>Total Capital Outlays</b>	<b>\$ 39,061</b>	<b>\$ -</b>
<b>Fringe Benefits:</b>	Employer Contr. Retirement	\$ 1,673,534	\$ 1,144,795
	FICA	679,888	422,653
	Medicare	160,020	99,102
	Health Insurance Premium	1,758,329	1,049,188
	Workers Comp. Premiums	28,102	30,533
	Uniform Allowance	66,263	63,950
	<b>Total Fringe Benefits</b>	<b>\$ 4,366,136</b>	<b>\$ 2,810,221</b>
<b>Supplies</b>	Vehicle Supplies	\$ 20,735	\$ 15,143
	Office Supplies	14,940	4,897
	Operating Supplies	58,840	20,730
	Repair and Maint. Supp.	2,922	2,870
	Data Processing Software	55,324	1,000
	Small Tools, Minor Equipment	12,757	18,180
	Food Supplies	6,339	-
	Medical Supplies	205,752	314,936
	<b>Total Supplies</b>	<b>\$ 377,609</b>	<b>\$ 377,756</b>
<b>Other Svs. &amp; Chgs:</b>	Professional Services	\$ 2,254,441	\$ 1,526,012
	Communication	87,252	1,277
	Travel	22,344	12,417
	Training	1,880	-
	Advertising & Promotion	24,709	7,428
	Printing & Binding	16,200	2,640
	Public Utility Services	129,356	-
	Transportation Not Travel	11,413	135
	Insurance	40,593	-
	Repairs & Maintenance	11,449	6,808
	Late Payments Land/Building	1,354	-
	Rental – Land/Building	216,364	38,180

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	Description	FY 2015 Expenditure	FY 2016 Expenditure as of 4/30/16
	Rental - Machines/Equipment	\$ 1,089	\$ 696
	Automotive Repair & Maintenance	1,240	-
	<b>Total Other Svs. &amp; Chgs.</b>	<b>\$ 2,819,684</b>	<b>\$ 1,595,593</b>
<b>Utility Services:</b>	Electricity	\$ 769,935	\$ 517,445
	Water	30,012	48,959
	<b>Total Utility Services</b>	<b>\$ 799,947</b>	<b>\$ 566,404</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$ 19,440,259</b>	<b>\$ 12,178,552</b>

*Exhibit IX*

<b>Health Revolving Fund (According to DOH)</b>			
Line Item	Description	FY 2015 Expenditure	FY 2016 Expenditure as of 4/30/16
<b>Personnel Services:</b>	Classified Empl. Sal.	\$ -	\$ -
	<b>Total Personnel Services</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Outlays:</b>	Mach, Equip, & Misc.	\$ 27,697	\$ 45,594
	<b>Total Capital Outlays</b>	<b>\$ 27,697</b>	<b>\$ 45,594</b>
<b>Fringe Benefits:</b>	Employer Contr. Retirement	\$ -	\$ -
	<b>Total Fringe Benefits</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Supplies</b>	Vehicle Supplies	\$ 1,698	\$ 24,485
	Office Supplies	48,915	10,358
	Operating Supplies	153,787	61,331
	Repair and Maint. Supp.	70,376	14,956
	Small Tools & Minor Equip.	30,343	90,575
	Data Processing Software	88,774	3,068
	Food	29,406	1,480
	Clothing and Material	-	2,503
	Prof. Ref. Books & Periodicals	2,406	-
	Medical Supplies	7,700	30,627
	<b>Total Supplies</b>	<b>\$ 433,405</b>	<b>\$ 239,383</b>
<b>Other Svs. &amp; Chgs:</b>	Professional Services	\$ 436,262	\$ 191,146
	Communication	254,149	152,555
	Travel	81,793	64,043
	All Other - Prof. Services	1,500	-
	Training	2,198	21,700
	Advertising & Promotion	18,508	14,996
	Printing & Binding	8,608	628
	Transportation Not Travel	14,478	2,806
	Insurance	475,436	-
	Repairs & Maintenance	130,669	33,135
	Rental - Land/Building	245,414	98,019
	Rental - Machines/Equipment	13,568	16,940
	Automotive Repair & Maint.	53,155	21,367
	In & Out Patient Services	8,788	3,764
	Bulk Airline Tickets	32,815	11,448
<b>Total Other Svs. &amp; Chgs.</b>	<b>\$ 1,777,341</b>	<b>\$ 632,547</b>	
<b>Utility Services:</b>	Electricity	\$ 210,332	\$ 79,910
	Water	8,484	11,468
	<b>Total Utility Services</b>	<b>\$ 218,816</b>	<b>\$ 91,378</b>
	<b>TOTAL</b>	<b>\$ 2,457,259</b>	<b>\$ 1,008,902</b>

**PERSONNEL SERVICES**

A General Fund appropriation of **\$12,787,270** has been recommended for Personnel Services for FY 2017. This represents an increase of **\$1,197,940** above Fiscal Year 2016 funding of **\$11,589,330**. *Exhibit X* displays a summary of the DOH’s Personnel Listing. An extended directory of the DOH’s *personnel listing* (provided by OMB) can be viewed in *Appendix III*.

*Exhibit X*

Personnel Summary	Fund 0100		Fund 2098		Fund 3100		Total Budget	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unclassified Positions	34.68	\$ 1,890,350	4.15	\$ 274,000	31.17	\$ 1,762,339	70.00	\$ 3,926,689
Classified Positions	231.57	9,385,510	5.00	189,823	95.43	3,970,367	332.00	13,545,700
Per Diem Positions	0.00	-	0.00	-	1.00	10,400	1.00	10,400
Part-Time Positions	11.88	373,282	0.00	-	18.12	298,220	30.00	671,502
Adjustments	1.00	1,138,128	0.00	-	0.00	23,779	1.00	1,161,907
<b>Total</b>	<b>279.13</b>	<b>\$ 12,787,270</b>	<b>9.15</b>	<b>\$ 463,823</b>	<b>145.72</b>	<b>\$ 6,065,105</b>	<b>434.00</b>	<b>\$ 19,316,198</b>

**FTE = Full Time Employee Count = % of Employee’s Salary Covered by the Fund**

**Fund Descriptions:** Fund 0100 - General Fund  
 Fund 2098 – Indirect Cost Fund  
 Fund 3100 - Federal Grants Fund

*Exhibit XI* displays the DOH’s vacancy summary by all funds. An extended directory of the DOH’s *vacancy listing* can be viewed in *Appendix II*.

*Exhibit XI*

Personnel Summary	Fund 0100		Fund 2098		Fund 3100		Total Budget	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unclassified Vacancies	8.75	\$ 634,600	1.00	\$ 59,800	5.10	\$ 248,795	14.85	\$ 943,195
Classified Vacancies	20.00	866,940	-	-	14.40	651,052	34.40	1,517,992
Part Time Vacancies	2.00	62,531	-	-	5.00	79,522	7.00	142,053
<b>Total</b>	<b>30.75</b>	<b>\$ 1,564,071</b>	<b>1.00</b>	<b>\$ 59,800</b>	<b>24.50</b>	<b>\$ 979,369</b>	<b>56.25</b>	<b>\$ 2,603,240</b>

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*Exhibit XII* provides a comparison of the DOH’s personnel listing adjustments for all funds.

*Exhibit XII*

<b>Adjustments</b>	<b>Fund 0100 - General Fund</b>	<b>Fund 2098 - Indirect Cost Fund</b>	<b>Fund 3100 - Federal Grants</b>	<b>Total Adjustments</b>
Holiday Pay	\$ 65,550	\$ -	\$ -	\$ 65,550
Lump Sum	862,820	-	23,779	886,599
Night Differentials	58,837	-		58,837
Other Differentials	24,500	-		24,500
Overtime	126,421	-		126,421
<b>Total Adjustments</b>	<b>\$ 1,138,128</b>	<b>\$ -</b>	<b>\$ 23,779</b>	<b>\$ 1,161,907</b>

**FEDERAL GRANTS**

*Exhibit XIII* displays a listing of the DOH’s Federal Grants.

*Exhibit XIII*

<b>Grant Title</b>	<b>Budget Period</b>	<b>Grant Type</b>	<b>Granting Agency</b>	<b>Amount</b>
<b>Block Grants:</b>				
Maternal & Child Health Services	10/1/14 - 9/30/16	MCH Block Grant	HRSA	\$ 1,473,657
Maternal & Child Health Services	10/1/15 - 9/30/17	MCH Block Grant	HRSA	1,103,446
Preventive Health Services	10/1/14 - 9/30/16	PHS Block Grant	CDC	265,924
Substance Abuse Prevention Treatment	10/1/14 - 9/30/16	SAPT Block Grant	SAMHSA	639,053
Community Mental Health Services	10/1/14 - 9/30/16	CMHS Block Grant	SAMHSA	169,164
Community Mental Health Services	10/1/15 - 9/30/17	CMHS Block Grant	SAMHSA	33,360
<b>Public Assistance:</b>				
PATH	9/1/15 - 8/31/16	Formula	SAMHSA	50,000
ADAP Shortfall Relief	4/1/16 - 3/31/17		HRSA	410,001
EMSC Partnership Grant	3/1/16 - 2/28/17		HRSA	130,000
Family Planning	7/1/15 - 6/30/16	Cooperative Agmt.	DHHS/PHS	825,000
Virgin Integration of HIV/AIDs Testing and Prevention Services in the VI	9/1/15 - 8/31/16		DHHS/PHS	120,000
Afford. Care Act Maternal, Infant and Early Childhood Home Visiting Prog.	9/1/14 - 9/30/16		HRSA	1,000,000
Afford. Care Act Maternal, Infant and Early Childhood Home Visiting Prog.	9/1/15 - 9/30/17		HRSA	1,000,000
Tuberculosis Laboratory	1/1/16 - 12/31/16	Cooperative Agmt.	CDC	88,732
Ryan White Act Title II	4/1/16 - 3/31/17		HRSA	\$ 788,986
State Primary Health Care Office	4/1/16 - 3/31/17	Cooperative Agmt.	HRSA	\$ 152,056
HIV/AIDS Surveillance	1/1/16 - 12/31/16	Cooperative Agmt.	CDC	35,202

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<b>Grant Title</b>	<b>Budget Period</b>	<b>Grant Type</b>	<b>Granting Agency</b>	<b>Amount</b>
Collaborative Chronic Disease Health Promotion & Surveillance Program	3/29/16 - 3/28/17	Cooperative Agmt.	CDC	\$ 334,257
Epidemiology & Laboratory Capacity for Infectious Diseases	8/1/15 - 7/31/16	Spec. CTR Coop. Agmt.	DHHS/CDCP	487,936
Expanding Education and Awareness	2/1/16 - 1/31/17	Cooperative Agmt.	DHHS/CDCP	35,000
VI Strategic Prevention Framework Partnership	9/30/15 - 9/29/16	SPF-SIG	DHHS/SAMHSA	735,018
Immunization & Vaccines for Children	1/1/16 - 12/31/16	Resource Program	CDC	1,584,102
Improving STD programs thru assessment, assurance, policy development prevention Strat.	1/1/16 - 12/31/16		DHHS/CDC	47,309
MCHB State System Development Initiative	12/1/15 - 11/30/16		HRSA	95,374
HPP & PHEP Cooperative Agreements	7/1/15 - 6/30/16	Cooperative Agmt.	DHHS/CDC	749,720
Universal Newborn Hearing Screening & Intervention	4/1/15 - 3/31/16		HRSA	250,000
Comprehensive HIV Prevention Project	1/1/16 - 12/31/16	Cooperative Agmt.	CDC	172,214
HPP & PHEP Cooperative Agreements - Supplemental	4/1/15 - 9/30/16	Cooperative Agmt.	CDC	122,242
VI DOH Surveillance Program to Gather Data on Prevalent Chronic Disease	3/29/16 - 3/28/17	Cooperative Agmt.	CDC	171,554
Epidemiology & Laboratory Capacity for Infectious Diseases	8/1/15 - 7/31/16	Spec. CTR Coop. Agmt.	DHHS/CDCP	325,683
Hospital Preparedness Program (HPP) Ebola Preparedness & Response	5/18/15 - 5/17/20		DHHS	208,967
Epidemiology & Laboratory Capacity for Infectious Diseases	3/31/15 - 3/30/18	Spec. CTR Coop. Agmt.	DHHS/CDCP	676,206
<b>Birth To Three:</b>				
Infants & Toddlers with Disabilities	7/1/15 - 9/30/17	Formula	US Dept. of Educ.	792,807
Infants & Toddlers with Disabilities	7/1/14 - 9/30/16	Formula	US Dept. of Educ.	779,828
<b>WIC:</b>				
WIC - Food		Formula		1,769,529
WIC - Administration	10/1/15 - 9/30/16	Formula		612,350
WIC - Breastfeeding Peer Counseling	10/1/13 - 9/30/16	Formula		83,192
<b>Interior:</b>				
Repair and retrofit of Eldra Schulerbrandt	9/30/12 - 8/30/17			734,000
Repair and retrofit of Eldra Schulerbrandt	9/30/12 - 8/30/17			366,000
Central Cancer Registry Project	2/23/12 - 6/30/16			418,000
			<b>Total</b>	<b>\$ 19,835,869</b>

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**LEASES**

*Exhibit XIV* displays a listing of the DOH’s leases.

*Exhibit XIV*

<b>Lessor</b>	<b>Address</b>	<b>Sq. Footage</b>	<b>Annual Rent</b>	<b>Funding</b>	<b>Period</b>
Elaine Company, Inc. Lease # T36-235	Elainco Building (2nd Floor) Parcel No. 78-1, 2 & 3 Section H Estate Contant No. 7A Southside Qtr. St. Thomas, VI	7,000	\$105,000	Local	10/1/13 - 9/30/16
Elaine Company, Inc. Lease # T36 - 251	Elainco Building (1st Floor) Parcel No. 78-1, 2 & 3 Section H Estate Contant No. 7A Southside Qtr. St. Thomas, VI	3,500	52,990	Local	Fully executed lease pending
Elaine Company, Inc. Lease # T36 - 251	Elainco Building (3rd Floor) Parcel No. 78-1, 2 & 3 Section H Estate Contant No. 7A Southside Qtr. St. Thomas, VI	7,000	105,000	Fed/Loc	10/1/15 - 9/30/16
Fortress Self Storage	Sugar Estate Park 621-1 Estate Thomas St. Thomas, VI	350	8,508	Local	Annual rental for storage space
Fortress Self Storage	Sugar Estate Park 621-1 Estate Thomas St. Thomas, VI	150	4,344	Local	Annual rental for storage space
Fortress Self Storage	9160 Estate Thomas St. Thomas, VI	250	6,120	Local	Annual rental for storage space
Fortress Self Storage	Sugar Estate Park 621-1 Estate Thomas St. Thomas, VI	450	9,180	Federal	Annual rental for storage space
Fortress Self Storage	Sugar Estate Park 621-1 Estate Thomas St. Thomas, VI	300	7,020	Federal	Annual rental for storage space
Ross Estates Limited Partnership Lease # T36-279	Parcel No. 8A Estate Ross, No. 8 New Quarter, Second Floor, St. Thomas, VI	980	21,070	Local	Renewal Pending
Ross Estates Limited Partnership Lease # T36-261	Parcel No. 8A Estate Ross, No. 8 New Quarter, Second Floor, St. Thomas, VI	442	9,503	Local	Renewal Pending
Ross Estates Limited Partnership Lease # T36-252	Parcel No. 8A Estate Ross, No. 8 New Quarter, Second Floor, St. Thomas, VI	6,840	147,061	Local	Renewal Pending
Ross Estates Limited Partnership Lease # T36-390	P.O. Box 232 STT, VI 00804 (Phys. Add: Barbel Plaza South, Ste #15 & 16 STT)	900	17,700	Local	Monthly
Ross Estates Limited Partnership Lease # T36-332	P.O. Box 232 STT, VI 00804 (Phys. Add: Barbel Plaza South, Ste #15 & 16 STT)	1,090	17,577	Local	Monthly
Ross Estates Limited Partnership Lease # T36-425	P.O. Box 232 STT, VI 00804 (Phys. Add: Barbel Plaza South, Ste #15 & 16 STT)	2,100	39,300	Local	Monthly
Sunny Isle Developers LLC - Lease # C36-276	Plot 2C Estate Sion Farm, Sunny Isle Shopping Centre, First Floor Space No. 13, Christiansted, St. Croix, VI 00823	1,440	25,963	Federal	7/1/13 - 6/30/15
Tutu Park Limited Lease # T36-311	East End WIC Clinic No. 26 Charlotte Amalie Space No. 181 St. Thomas, VI	1,050	21,000	Federal	Renewal Pending
<b>Grand Total</b>		<b>33,842</b>	<b>\$597,336</b>		

**OUTSTANDING OBLIGATIONS**

*Exhibit XV* displays a listing of the DOH’s outstanding obligations as of April 30, 2016.

*Exhibit XV*

Vendor	Description	Hospitals	Other	Total	Funding Source	Reason for Non-Payment
Inter Island Boat Services	Ambulance Service		25,050		Local	No Funding
<b>Sub - Total (FY 1998)</b>				<b>\$ 25,050</b>		
Caribbean Datacomm	Computer & Registry Service		55,000		Federal (FMS Encumb.)	Non-executed professional
<b>Sub - Total (FY 2005)</b>				<b>\$ 55,000</b>		
Caribbean Datacomm	Computer & Registry Service		23,000		Federal (FMS Encumb.)	Non-executed professional
<b>Sub - Total (FY 2006)</b>				<b>\$ 23,000</b>		
Roy L. Schneider Hospital	Professional Service	24,922			Local	No Funding
Caribbean Datacomm	Computer & Registry Service		13,000		Fed. (ERP Purch. Order)	Non-executed professional
Health Research, Inc.	Professional Service		124,760			No Contract/No Funding
<b>Sub - Total (FY 2007)</b>				<b>\$ 162,682</b>		
Clearwater Research, Inc.	Professional Service		10,000		Federal	No Funding
<b>Sub - Total (FY 2011)</b>				<b>\$ 10,000</b>		
Larkin Community Hospital	Off-Island Care	626,160			Local	No Funding
St. Elizabeth Hospital	Off-Island Care	85,367			Local	No Funding
Jarzofrah, Inc.	Off-Island Care	93,372			Local	No Funding
Devereux Texas	Off-Island Care	55,035			Local	No Funding
Devereux Pennsylvania	Off-Island Care	35,544			Local	No Funding
Dr. Leighmin Lu	Professional Service		74,880		Local	No Funding
Dr. Derek Spencer	Professional Service		45,000		Local	No Funding
Pilgrim's Terrace	Food for Patients		28,355		Local	No Funding
Commercial Security	Security Services		27,216		Local	No Funding
Ross Estates Limited Partnership	Rent		64,348		Local	No Funding
Xerox	Copier Machines		19,552		Local	No Funding
<b>Sub - Total (FY 2016)</b>				<b>\$ 1,154,828</b>		
<b>Grand Totals</b>		<b>\$920,399</b>	<b>\$510,160</b>	<b>\$ 1,430,560</b>		

**CONTRACT LISTING**

*Exhibit XVI* displays a listing of the DOH’s contracts.

*Exhibit XVI*

Vendor/Name	Amount	Period	Purpose	Funding Source
Adams Lees Smith Consulting Group, LLC (Federal Grants)	\$ 24,000	8/21/11 - 8/20/17	Assist the Office of Federal Grants with financial compliance of the Federal Grant Programs	Federal
Cardinal Health (STD/HIV/ TB)	3,500,000	5/1/16 - 4/30/18	To provide pharmaceutical products, specifically HIV medications at PHS - 340B pricing	Federal & Local
Lutheran Social Services of the VI, Inc. (Infants & Toddlers Program)	27,000	11/1/15 - 10/31/16	To provide third-party fiduciary management for the part C of the individuals with disability education act grant award	Federal
Reflectx Oncology Resources, Inc.	235,000	11/19/14 - 6/30/16	To provide technical assistance in creating and implementing a central cancer registry	Federal
Virgin Islands Partners for Healthy Communities	75,000	10/16/15 - 4/16/16	To provide technical assistance in creating and implementing a cardiac health program	Federal
Clearwater Research, Inc.	65,894	1/26/16 - 3/31/16	To provide assistance in collecting, analyzing, and reporting health surveillance data for the implementation of a Behavioral Risk Factor Surveillance System - BRFSS	Federal
TreWynn & Associates	75,000	9/30/15 - 9/29/16	To provide epidemiological services to the PFS project	Federal
Nurse Family Partnership, Inc.	120,000	5/29/15 - 4/30/17	To provide an evidence based homevisiting program	Federal
Scriptguiderx, Inc.	135,000	12/1/14 - 11/30/16	To provide Pharmacy Benefits Management Services including claims adjudication, coordination of benefits and point of sale processing services to eligible clients who are uninsured through DHS PAP program	Federal
<b>Total</b>	<b>\$ 4,256,894</b>			

**VEHICLES**

*Exhibit XVII* displays the DOH’s vehicle summary, repairs/maintenance expenditures, and gasoline expenditures. The Department of Health has ownership of all its vehicles. *See Appendix I* for the detailed vehicle listing.

*Exhibit XVII*

Island	New	Fair	Good	Need Repair	Local	Federal	Total
St. Thomas/St.John	5	14	27	5	36	15	<b>51</b>
St. Croix	7	2	21	9	26	13	<b>39</b>
<b>Total</b>	<b>12</b>	<b>16</b>	<b>48</b>	<b>14</b>	<b>62</b>	<b>28</b>	<b>90</b>

	Gas Expenditures	Repairs and Maintenance	Total by Fund
General Fund	\$ 15,143	\$ -	\$ 15,143
Health Revolving	24,485	21,367	45,852
<b>Total Vehicle Expenditures</b>	<b>\$ 39,628</b>	<b>\$ 21,367</b>	<b>\$ 60,995</b>

**HIGHLIGHTS**

The following are some highlights the Post Audit division came across while reviewing DOH:

- Fund Descriptions
  - Fund 0100 - General Fund
  - Fund 2098 – Indirect Cost Fund
  - Fund 3100 - Federal Grants Fund
- Leases increased from **\$477,404** to **\$597,336** – a difference of **\$119,932** (*pg. 15*)
- Outstanding obligations increased from **\$275,732** to **\$1,430,560** – a difference of **\$1,154,828** (*pg. 16*)
- The following contracts have expired (*pg. 17*)
  - Virgin Islands Partners for Healthy Communities
  - Clearwater Research, Inc.
- Contracts increased from **\$3,957,934** to **\$4,256,894** - a difference of **\$298,960** (*pg. 17*)
- DOH’s FY 2015 Actual Expenditures (**\$2,457,259**) for the Health Revolving Fund differs from the Governor’s budget book (**\$2,504,559**) – a difference of **\$47,300** (*pg. 9 vs. pg. 11*)

**SUMMARY**

The Department of Health’s total budget for Fiscal Year 2017 is **\$46,648,920**.

FISCAL YEAR 2017 DEPARTMENT OF HEALTH RECOMMENDED BUDGET	
23,346,530	FY 2017 General Fund Recommended
2,554,707	FY 2017 Health Revolving Fund
<b>25,901,237</b>	<b>FY 2017 Total Appropriated Funds</b>
723,087	Indirect Cost Fund
306,148	Emergency Services Fund
19,718,448	Federal Funds
<b>20,747,683</b>	<b>FY 2017 Total Non-Appropriated Funds</b>
<b>46,648,920</b>	<b>Total Appropriated and Non-Appropriated Funds</b>
6,051,742	FY 2017 Miscellaneous Section of the Budget
<b>\$52,700,662</b>	<b>FY 2017 Total Budget</b>



Jose L. George  
 Post Auditor

**APPENDIX I – VEHICLE LISTING**

Year	Make	Model	Division	Funding Source	Condition	Office	Plate
2005	Chevy	Trailblazer	Commissioner's Office	Local	Fair	STT/STJ	DH-2
2007	Chevy	Trailblazer	Administrative Services	Local	Good	STT/STJ	DH-6
2005	Chevy	Trailblazer	Financial Services	Local	Good	STT/STJ	DH-8
2007	Chevy	Trailblazer	Transportation Services	Local	Fair	STT/STJ	DH-10
2005	Chevy	Colorado	Maintenance	Local	Fair	STT/STJ	DH-14
2005	Chevy	Silverado Pickup	Maintenance	Federal	Fair	STT/STJ	DH-16
2005	Chevy	Trailblazer	MCH & SCHCN Program	Federal	Good	STT/STJ	DH-20
2005	Chevy	Trailblazer	MCH & SCHCN Program	Federal	Good	STT/STJ	DH-24
2007	Chevy	Trailblazer	Infants & Toddlers Program	Federal	Needs Repair	STT/STJ	DH-28
2005	Chevy	Trailblazer	Transportation Services	Local	Needs Repair	STT/STJ	DH-30
2006	Chevy	Trailblazer	Infants & Toddlers Program	Federal	Needs Repair	STT/STJ	DH-32
2005	Chevy	Tahoe	Transportation Services	Local	Fair	STT/STJ	DH-36
2005	Chevy	3500 Van	Mental Health-ESF	Local	Fair	STT/STJ	DH-38
2007	Chevy	Trailblazer	Environmental Health	Local	Needs Repair	STT/STJ	DH-40
2007	Chevy	Trailblazer	Maintenance	Local	Good	STT/STJ	DH-42
2007	Chevy	Trailblazer	Family Planning	Federal	Good	STT/STJ	DH-44
2007	Chevy	Silverado	Environmental Health	Local	Good	STT/STJ	DH-46
2007	Chevy	Silverado	Environmental Health	Local	Good	STT/STJ	DH-50
2005	Chevy	Tahoe	Transportation Services	Local	Fair	STT/STJ	DH-54
2005	Chevy	3500 Van	Transportation Services	Local	Fair	STT/STJ	DH-56
2007	Chevy	Trailblazer	Transportation Services	Local	Fair	STT/STJ	DH-66
2007	Chevy	Silverado	Environmental Health	Local	Good	STT/STJ	DH-72
2011	Chevy	Malibu	WIC Program	Federal	Good	STT/STJ	DH-76
2005	Chevy	Trailblazer	Environmental Health	Local	Needs Repair	STT/STJ	DH-80
2005	Chevy	Colorado	Morris Decastro Clinic	Local	Good	STT/STJ	DH-84
2009	Chevy	Trailblazer	Morris Decastro Clinic	Federal	Good	STT/STJ	DH-86
2001	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-88
1999	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-92
2009	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-94
2009	Chevy	Equinox	Mental Health	Federal	Good	STT/STJ	DH-96
2010	Chevy	Equinox	Immunization	Federal	Good	STT/STJ	DH-100
2001	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-102
2002	Ford	Trailer	Emergency Medical Services	Local	Fair	STT/STJ	DH-104
2004	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-106
2001	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-107
2004	Ford E-350	Ambulance	Emergency Medical Services	Local	Fair	STT/STJ	DH-108
2001	Ford	Trailer	Emergency Medical Services	Local	Fair	STT/STJ	DH-109
2005	Ford	Tahoe	Emergency Medical Services	Local	Good	STT/STJ	DH-111

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<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>Division</b>	<b>Funding Source</b>	<b>Condition</b>	<b>Office</b>	<b>Plate</b>
2008	Ford	Cobalt	HIV/STD/TB	Federal	Good	STT/STJ	DH-112
2008	Ford	Quest	HIV/STD/TB	Federal	Good	STT/STJ	DH-113
2008	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-114
2009	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-115
2011	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-116
2006	Ford	Silverado	Environmental Health	Local	Fair	STT/STJ	DH-117
2004	Ford E-350	Ambulance	Emergency Medical Services	Local	Fair	STT/STJ	DH-118
2011	Ford E-350	Ambulance	Emergency Medical Services	Local	Good	STT/STJ	DH-119
2014	Chevy	Tahoe	MCH	Federal	New	STT/STJ	DH-120
2014	Chevy	Tahoe	MCH	Federal	New	STT/STJ	DH-122
2014	Freight	Mobile	Transportation Services	Federal	New	STT/STJ	DH-121
2015	Chevy	Tahoe	MCH	Local	New	STT/STJ	DH-123
2015	Chevy	Tahoe	MCH	Local	New	STT/STJ	DH-124
2005	Chevrolet	Trailblazer	Office of the Commissioner	Local	Good	STX	DH-1
2005	Chevrolet	Trailblazer	Office of the Commissioner	Local	Needs Repair	STX	DH-3
2005	Chevrolet	Trailblazer	Financial Services	Local	Good	STX	DH-5
2006	Chevrolet	Cobalt	HIV/STD/TB	Federal	Good	STX	DH-7
2003	Chevrolet	Trailblazer	HIV/STD/TB	Federal	Good	STX	DH-11
2009	Chevrolet	Equinox LS	Mental Health	Federal	Good	STX	DH-21
2010	Ford E-450	Ambulance	Emergency Medical Services	Local	Good	STX	DH-25
2014	Chevy	Tahoe	Emergency Medical Services	Local	New	STX	DH-27
2005	Chevrolet	Trailblazer	Maternal Child Health (MCH)	Federal	Good	STX	DH-29
1993	Chevy	Trailer	Community Health Clinic	Federal	Fair	STX	DH-31
2007	Ford	Ambulance	Emergency Medical Services	Local	Good	STX	DH-35
2006	Chevrolet	Silverado	Environmental Health	Local	Fair	STX	DH-37
2010	Chevrolet	Equinox LS	Immunization	Local	Good	STX	DH-39
2007	Chevrolet	Trailblazer	Infants & Toddlers Program	Federal	Good	STX	DH-41
2015	Chevy	Traverse	WIC Program	Local	New	STX	DH-49
1997	Chevrolet	C-30PU	Maintenance	Local	Needs Repair	STX	DH-51
2007	Chevrolet	Silverado	Environmental Health	Local	Good	STX	DH-53
2002	Chevrolet	Astro Van	WIC Program	Federal	Needs Repair	STX	DH-55
2014	Chevy	Silverado	Emergency Medical Services	Local	New	STX	DH-57
2014	Chevy	Tahoe	Emergency Medical Services	Local	New	STX	DH-61
2005	Chevrolet	Trailblazer	Environmental Health	Local	Needs Repair	STX	DH-67
2005	Chevrolet	Trailblazer	Environmental Health	Local	Needs Repair	STX	DH-69
2007	Chevrolet	Trailblazer	Environmental Health	Local	Needs Repair	STX	DH-71
2007	Ford	Ambulance	Emergency Medical Services	Local	Good	STX	DH-73
2008	Ford	Quest	HIV/STD/TB	Federal	Good	STX	DH-77
2010	Ford E-450	Ambulance	Emergency Medical Services	Local	Good	STX	DH-79
2007	Chevrolet	Trailblazer	Infants & Toddlers Program	Federal	Good	STX	DH-83



**APPENDIX II – VACANCY LISTING**

<b>VACANCY LISTING (ALL FUNDS)</b>				
<b>FUND</b>	<b>SALARY</b>	<b>STATUS</b>	<b>FTE</b>	<b>CLASSIFICATION</b>
<b>FUND 0100 - GENERAL FUND</b>				
ADMINISTRATIVE OFFICER III	\$ 28,684	NEW	1.00	CLASSIFIED
ADMIN OFFICER I	35,000	VACANT	1.00	CLASSIFIED
ADMINISTRATOR	49,918	VACANT	1.00	CLASSIFIED
CLERK I	21,106	VACANT	1.00	CLASSIFIED
CLERK II	21,691	VACANT	1.00	CLASSIFIED
CLINICAL PSYCHOLOGIST	85,044	VACANT	1.00	CLASSIFIED
EMT INTERMEDIATE	39,229	VACANT	1.00	CLASSIFIED
EMT-BASIC	35,103	VACANT	1.00	CLASSIFIED
EMT-BASIC	33,533	VACANT	1.00	CLASSIFIED
HLTH ENFORCEMENT OFC	24,500	VACANT	1.00	CLASSIFIED
HLTH ENFORCEMENT OFC	28,148	VACANT	1.00	CLASSIFIED
HLTH ENFORCEMENT OFC	24,500	VACANT	1.00	CLASSIFIED
HOSPITAL CASHIER	23,282	VACANT	1.00	CLASSIFIED
LICEN PRACT NURSE	53,000	VACANT	1.00	CLASSIFIED
P H PHYSICIAN III	85,236	VACANT	1.00	CLASSIFIED
P.H PHYSICIAN III	100,615	VACANT	1.00	CLASSIFIED
PARALEGAL RESEARCHER	33,177	VACANT	1.00	CLASSIFIED
PAYL AUDIT CLERK III	26,118	VACANT	1.00	CLASSIFIED
PUBLIC HLTH PHYS III	97,056	VACANT	1.00	CLASSIFIED
SECURITY GUARD	22,000	VACANT	1.00	CLASSIFIED
EMT - BOATMAN	21,476	VACANT	1.00	PART-TIME
PH PHYSICIAN	41,055	VACANT	1.00	PART-TIME
ASSISTANT DIRECTOR	48,000	VACANT	1.00	UNCLASSIFIED
ASST DIRECTOR	55,000	VACANT	1.00	UNCLASSIFIED
CHIEF LEGAL COUNSEL	85,000	VACANT	1.00	UNCLASSIFIED
COMMISSIONER	129,600	VACANT	1.00	UNCLASSIFIED
DIR OF PUB RELATION	37,500	VACANT	0.75	UNCLASSIFIED
DIRECTOR, MENTAL HEALTH	90,000	VACANT	1.00	UNCLASSIFIED
EXECUTIVE ASST	30,000	VACANT	1.00	UNCLASSIFIED
TERR ASST COMMISSION	92,500	VACANT	1.00	UNCLASSIFIED
TERR CANCER REGISTRA	67,000	VACANT	1.00	UNCLASSIFIED
<b>FUND 0100 - GENERAL FUND - TOTAL VACANCIES</b>	<b>\$ 1,564,071</b>		<b>30.75</b>	
<b>FUND 2098 - INDIRECT COST FUND</b>				
FED GRANTS SR OFC	\$ 59,800	NEW	1.00	UNCLASSIFIED
<b>FUND 2098 - INDIRECT COST FUND - TOTAL VACANCIES</b>	<b>\$ 59,800</b>		<b>1.00</b>	
<b>FUND 3100 - FEDERAL GRANTS FUND</b>				
ADMINISTR OFFICER II	\$ 7,338	NEW	0.30	CLASSIFIED
ADMINISTR OFFICER II	17,122	NEW	0.70	CLASSIFIED
ADMINISTR OFFICER II	25,431	VACANT	1.00	CLASSIFIED
CASE MANAGER	28,201	VACANT	1.00	CLASSIFIED
DATA ENTRY OPER IV	24,460	VACANT	1.00	CLASSIFIED
DATA ENTRY OPER IV	24,460	VACANT	1.00	CLASSIFIED
HEAD NURSE	32,622	VACANT	0.50	CLASSIFIED
HEAD NURSE	32,622	VACANT	0.50	CLASSIFIED

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<b>VACANCY LISTING (ALL FUNDS)</b>				
<b>FUND</b>	<b>SALARY</b>	<b>STATUS</b>	<b>FTE</b>	<b>CLASSIFICATION</b>
HELP DESK SPEC	17,056	VACANT	0.50	CLASSIFIED
HELP DESK SPEC	17,056	VACANT	0.50	CLASSIFIED
LIC PRACTICALL NURSE	12,540	VACANT	0.30	CLASSIFIED
LIC PRACTICALL NURSE	29,260	VACANT	0.70	CLASSIFIED
NURSE HOME VISITOR	51,188	VACANT	1.00	CLASSIFIED
NURSE HOME VISITOR	51,188	VACANT	1.00	CLASSIFIED
NURSE SUPERVISOR	65,244	VACANT	0.40	CLASSIFIED
NUTRITION EDU SPEC	45,222	VACANT	1.00	CLASSIFIED
PH PHYSICIAN	85,236	VACANT	1.00	CLASSIFIED
PROGRAM NUTRIONIST	42,403	VACANT	1.00	CLASSIFIED
PROGRAM NUTRITIONIST	42,403	VACANT	1.00	CLASSIFIED
HIV SURV PROG ASST	23,322	VACANT	1.00	PART-TIME
INFLUENZA SURV OFF	25,000	VACANT	1.00	PART-TIME
NEW BORN SCREEN TECH	10,400	VACANT	1.00	PART-TIME
NEW BORN SCREEN TECH	10,400	VACANT	1.00	PART-TIME
NEWBORN SCREEN TECH	10,400	VACANT	1.00	PART-TIME
ASST RISK COMM/PREP	10,795	VACANT	0.30	UNCLASSIFIED
DIR OF PUB RELATION	5,000	VACANT	0.10	UNCLASSIFIED
DIR., IMMUNIZATION PROGRAM	34,250	VACANT	0.50	UNCLASSIFIED
DIR., IMMUNIZATION PROGRAM	34,250	VACANT	0.50	UNCLASSIFIED
INFECTION CONT COORD	50,000	VACANT	1.00	UNCLASSIFIED
PREP OFFICE ASST	24,500	VACANT	0.70	UNCLASSIFIED
PROGRAM MANAGER	40,000	VACANT	1.00	UNCLASSIFIED
VAC PREV DIS SURV	50,000	VACANT	1.00	UNCLASSIFIED
<b>FUND 3100 - FEDERAL GRANTS FUND - TOTAL VACANCIES</b>	<b>\$ 979,369</b>		<b>24.50</b>	
<b>GRAND TOTAL VACANCIES</b>	<b>\$ 2,603,240</b>		<b>56.25</b>	

**APPENDIX III – PERSONNEL LISTING**

POSITION TITLE	SALARY	STATUS	FTE
<b>ACTIVITY 70000 ADMINISTRATION-TERR</b>			
<b>ORG 00700001</b>			
<b><u>UNCLASSIFIED</u></b>			
ADMINTRVE SPECIALIST	35,000	FILLED	1.00
<b>CHIEF LEGAL COUNSEL</b>	<b>85,000</b>	<b>VACANT</b>	<b>1.00</b>
<b>COMMISSIONER</b>	<b>129,600</b>	<b>VACANT</b>	<b>1.00</b>
DEP COMM H.P.P.E	87,000	FILLED	1.00
DEPUTY COMMISSIONER	87,000	FILLED	1.00
DIR LIC & PROF BDS	65,000	FILLED	1.00
<b>DIR OF PUB RELATION</b>	<b>37,500</b>	<b>VACANT</b>	<b>0.75</b>
EXE ADMIN SPECIALIST	30,000	FILLED	1.00
EXEC ADMIN SPEC	38,000	FILLED	1.00
EXECUTIVE ASSISTANT	40,000	FILLED	1.00
<b>TERR ASST COMMISSION</b>	<b>92,500</b>	<b>VACANT</b>	<b>1.00</b>
<b>TERR CANCER REGISTRA</b>	<b>67,000</b>	<b>VACANT</b>	<b>1.00</b>
<b>SUB-TOTAL</b>	<b>793,600</b>		<b>11.75</b>
<b><u>CLASSIFIED</u></b>			
<b>ADMIN OFFICER I</b>	<b>35,000</b>	<b>VACANT</b>	<b>1.00</b>
ADMINISTRATIVE OFF 1	35,000	FILLED	1.00
ADMINISTRATOR	48,230	FILLED	1.00
<b>PARALEGAL RESEARCHER</b>	<b>33,177</b>	<b>VACANT</b>	<b>1.00</b>
<b>SUB-TOTAL</b>	<b>151,407</b>		<b>4.00</b>
<b>TOTAL ORG 00700001</b>	<b>945,007</b>		<b>15.75</b>
<b>ORG 02700001</b>			
<b><u>UNCLASSIFIED</u></b>			
CONFIDENTIAL OFC AID	27,000	FILLED	1.00
EXECUTIVE CHAFFEUR	30,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>57,000</b>		<b>2.00</b>
<b>TOTAL ORG 02700001</b>	<b>57,000</b>		<b>2.00</b>
<b>700 70000 ACTIVITY</b>	<b>1,002,007</b>		<b>17.75</b>
<b>ACTIVITY 70010 PLAN, RES &amp; STAT-STT</b>			
<b>ORG 00700101</b>			
<b><u>UNCLASSIFIED</u></b>			
ADMIN SPECIALIST	37,000	FILLED	1.00
<b>ASSISTANT DIRECTOR</b>	<b>48,000</b>	<b>VACANT</b>	<b>1.00</b>
DIR OF VITAL STATS	55,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>140,000</b>		<b>3.00</b>
<b>TOTAL ORG 00700101</b>	<b>140,000</b>		<b>3.00</b>
<b>ORG 01700101</b>			
<b><u>CLASSIFIED</u></b>			
REGISTRAR VIT STATS	31,867	FILLED	1.00
STATISTICAL CLERK II	23,192	FILLED	1.00
<b>SUB-TOTAL</b>	<b>55,059</b>		<b>2.00</b>
<b>TOTAL ORG 01700101</b>	<b>55,059</b>		<b>2.00</b>

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<b>ORG 02700101</b>			
<b>UNCLASSIFIED</b>			
VITAL STAT PROG ASST	35,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>35,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			
ADMINISTRATIVE OFC I	22,364	FILLED	1.00
<b>SUB-TOTAL</b>	<b>22,364</b>		<b>1.00</b>
<b>TOTAL ORG 02700101</b>	<b>57,364</b>		<b>2.00</b>
<b>700 70010 ACTIVITY</b>	<b>252,423</b>		<b>7.00</b>
<b>ACTIVITY 70020 EMER.MED./SER. STT</b>			
<b>ORG 00700201</b>			
<b>CLASSIFIED</b>			
EMER MED TECH-PMEDIC	42,351	FILLED	1.00
EMER MED-TECH INTERI	39,229	FILLED	1.00
EMERGENCY PARAMEDIC	42,351	FILLED	1.00
EMGENCY TECH INT	41,093	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT INTERMEDIATE	35,765	FILLED	1.00
EMT INTERMEDIATE	41,093	FILLED	1.00
EMT INTERMEDIATE	47,037	FILLED	1.00
EMT INTERMEDIATE	37,451	FILLED	1.00
EMT PARAMEDIC	52,278	FILLED	1.00
EMT PARAMEDIC	42,351	FILLED	1.00
EMT SUPERVISOR	52,005	FILLED	1.00
<b>EMT-BASIC</b>	<b>35,103</b>	<b>VACANT</b>	<b>1.00</b>
EMT-BASIC	33,533	FILLED	1.00
<b>EMT-BASIC</b>	<b>33,533</b>	<b>VACANT</b>	<b>1.00</b>
<b>SUB-TOTAL</b>	<b>608,706</b>		<b>15.00</b>
<b>PART-TIME</b>			
<b>EMT - BOATMAN</b>	<b>21,476</b>	<b>VACANT</b>	<b>1.00</b>
EMT BASIC	16,768	FILLED	1.00
EMT-PARAMEDIC	24,241	FILLED	1.00
<b>SUB-TOTAL</b>	<b>62,485</b>		<b>3.00</b>
<b>ADJUSTMENT</b>			
HOLIDAY PAY	58,500		0.00
LUMP SUM	217,390		1.00
NIGHT DIFFERENTIAL	56,837		0.00
OVERTIME	126,421		0.00
<b>SUB-TOTAL</b>	<b>459,148</b>		<b>1.00</b>
<b>TOTAL ORG 00700201</b>	<b>1,130,339</b>		<b>19.00</b>
<b>ORG 01700201</b>			
<b>CLASSIFIED</b>			
BOATMAN/STJ	21,477	FILLED	1.00
COXSWAIN	25,096	FILLED	1.00
E.M.T. BASIC	33,533	FILLED	1.00
EMS COORDINATOR	95,163	FILLED	1.00
EMT BASIC	35,103	FILLED	1.00

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EMT BASIC	33,533	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT INTERMEDIATE	43,049	FILLED	1.00
EMT INTERMEDIATE	35,765	FILLED	1.00
EMT P STJ	54,495	FILLED	1.00
EMT PARAMEDIC	40,411	FILLED	1.00
EMT PARAMEDIC	48,315	FILLED	1.00
EMT PARAMEDIC	54,495	FILLED	1.00
EMT PARAMEDIC	44,362	FILLED	1.00
EMT SUPERVISOR	55,709	FILLED	1.00
EMT TRAINING OFC	55,465	FILLED	1.00
EMT-BASIC	40,345	FILLED	1.00
EMT-BASIC	33,533	FILLED	1.00
EMT-BASIC	33,533	FILLED	1.00
EMT-BASIC	33,533	FILLED	1.00
EMT-BASIC	33,533	FILLED	1.00
EMT-INTERMEDIATE	35,765	FILLED	1.00
EMT-PARAMEDIC	50,306	FILLED	1.00
OFFICE MANAGER	44,081	FILLED	1.00
<b>SUB-TOTAL</b>	<b>1,047,666</b>		<b>25.00</b>
<b>PART-TIME</b>			
SUPVR EMS AMB BOAT	13,614	FILLED	1.00
<b>SUB-TOTAL</b>	<b>13,614</b>		<b>1.00</b>
<b>TOTAL ORG 01700201</b>	<b>1,061,280</b>		<b>26.00</b>
<b>ORG 02700201</b>			
<b>CLASSIFIED</b>			
ADMIN. ASSISTANT	39,935	FILLED	1.00
EMS COORDINATOR	95,163	FILLED	1.00
EMT BASIC	36,713	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT BASIC	36,713	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT BASIC	33,533	FILLED	1.00
EMT I	43,049	FILLED	1.00
EMT I	43,049	FILLED	1.00
<b>EMT INTERMEDIATE</b>	<b>39,229</b>	<b>VACANT</b>	<b>1.00</b>
EMT PARAMEDIC	44,362	FILLED	1.00
EMT TRAINING OFFICER	55,465	FILLED	1.00
<b>SUB-TOTAL</b>	<b>668,409</b>		<b>16.00</b>
<b>TOTAL ORG 02700201</b>	<b>668,409</b>		<b>16.00</b>
<b>700 70020 ACTIVITY</b>	<b>2,860,028</b>		<b>61.00</b>
<b>ACTIVITY 70030 COMPUTER AND COMMUNICATIONS</b>			
<b>ORG 00700301</b>			
<b>CLASSIFIED</b>			
PROJECT DIRECTOR	65,704	FILLED	1.00

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<b>SUB-TOTAL</b>	<b>65,704</b>		<b>1.00</b>
<b>TOTAL ORG 00700301</b>	<b>65,704</b>		<b>1.00</b>
<b>ORG 01700301</b>			
<b>UNCLASSIFIED</b>			
DIR. INFORMATION TECHNOLOGY	70,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>70,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			
SYSTEMS ANALYST II	44,133	FILLED	1.00
SYSTEMS ANALYST II	40,549	FILLED	1.00
<b>SUB-TOTAL</b>	<b>84,682</b>		<b>2.00</b>
<b>TOTAL ORG 01700301</b>	<b>154,682</b>		<b>3.00</b>
<b>ORG 02700301</b>			
<b>CLASSIFIED</b>			
SYSTEMS PROGRAMMER	54,713	FILLED	1.00
<b>SUB-TOTAL</b>	<b>54,713</b>		<b>1.00</b>
<b>TOTAL ORG 02700301</b>	<b>54,713</b>		<b>1.00</b>
<b>700 70030 ACTIVITY</b>	<b>275,099</b>		<b>5.00</b>
<b>ACTIVITY 70050</b>			
<b>ORG 00700501</b>			
<b>UNCLASSIFIED</b>			
ADMINISTRATIVE AIDE	26,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>26,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			
CHAUFFER	21,106	FILLED	1.00
SECURITY GUARD	28,000	FILLED	1.00
SECURITY GUARD	34,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>83,106</b>		<b>3.00</b>
<b>ADJUSTMENT</b>			
HOLIDAY PAY	5,050		
OTHER DIFFERENTIAL	8,500		
<b>SUB-TOTAL</b>	<b>13,550</b>		
<b>TOTAL ORG 00700501</b>	<b>122,656</b>		<b>4.00</b>
<b>700 70050 ACTIVITY</b>	<b>122,656</b>		<b>4.00</b>
<b>ACTIVITY 70060</b>			
<b>ORG 00700601</b>			
<b>UNCLASSIFIED</b>			
EXECUTIVE ASST	30,000	VACANT	1.00
TERR ADM RISK MGMT	50,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>80,000</b>		<b>2.00</b>
<b>TOTAL ORG 00700601</b>	<b>80,000</b>		<b>2.00</b>
<b>700 70060 ACTIVITY</b>	<b>80,000</b>		<b>2.00</b>
<b>ACTIVITY 70110 FINANCIAL SERVICES - TERRITORIAL</b>			
<b>ORG 00701101</b>			
<b>UNCLASSIFIED</b>			
CHIEF FINANCIAL OFFICER	80,000	FILLED	1.00

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<b>SUB-TOTAL</b>	<b>80,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			
ACCOUNTANT III	35,140	FILLED	1.00
FED GRANTS & PRO MON	54,351	FILLED	1.00
<b>PAYL AUDIT CLERK III</b>	<b>26,118</b>	<b>VACANT</b>	<b>1.00</b>
PAYROLL SUPERVISOR	35,846	FILLED	1.00
<b>SUB-TOTAL</b>	<b>151,455</b>		<b>4.00</b>
<b>TOTAL ORG 00701101</b>	<b>231,455</b>		<b>5.00</b>
<b>ORG 01701101</b>			
<b>CLASSIFIED</b>			
<b>ADMINISTRATIVE OFFICER III</b>	<b>28,684</b>	<b>NEW</b>	<b>1.00</b>
DIRECTOR, FINANCIAL SERVICES	53,238	FILLED	1.00
<b>SUB-TOTAL</b>	<b>81,922</b>		<b>2.00</b>
<b>ADJUSTMENT</b>			
LUMP SUM	9,123		
<b>SUB-TOTAL</b>	<b>9,123</b>		
<b>TOTAL ORG 01701101</b>	<b>91,045</b>		<b>2.00</b>
<b>ORG 02701101</b>			
<b>CLASSIFIED</b>			
ACCOUNTANT I	27,386	FILLED	1.00
ADMIN. ASSISTANT	41,333	FILLED	1.00
ADMIN. OFFICER III	39,552	FILLED	1.00
ASST DIR FINAN. SVCS	46,805	FILLED	1.00
CLERK II	21,106	FILLED	1.00
PAYL AUDIT CLERK III	25,096	FILLED	1.00
PAYROLL SUPERVISOR	52,081	FILLED	1.00
<b>SUB-TOTAL</b>	<b>253,359</b>		<b>7.00</b>
<b>TOTAL ORG 02701101</b>	<b>253,359</b>		<b>7.00</b>
<b>700 70110 ACTIVITY</b>	<b>575,859</b>		<b>14.00</b>
<b>ACTIVITY 70130 BUDGET CONTROL</b>			
<b>ORG 00701301</b>			
<b>CLASSIFIED</b>			
FINANCIAL MANAGEMENT OFFICER	32,566	FILLED	1.00
<b>SUB-TOTAL</b>	<b>32,566</b>		<b>1.00</b>
<b>ORG 01701301</b>			
<b>CLASSIFIED</b>			
DEPARTMENTAL BUDGET CONTROL OFFICER	53,474	FILLED	1.00
<b>SUB-TOTAL</b>	<b>53,474</b>		<b>1.00</b>
<b>TOTAL ORG 00701301</b>	<b>86,040</b>		<b>2.00</b>
<b>700 70130 ACTIVITY</b>	<b>86,040</b>		<b>2.00</b>
<b>ACTIVITY 70150 HEALTH REVENUE SERVICES</b>			
<b>ORG 01701501</b>			
<b>CLASSIFIED</b>			
DATA ENTRY OPER II	24,642	FILLED	1.00

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HOSP ACCT BILL SPEC	31,795	FILLED	1.00
HOSP ACCT BILL SPEC	28,991	FILLED	1.00
HOSP ACCT BILL SPEC	28,991	FILLED	1.00
<b>HOSPITAL CASHIER</b>	<b>23,282</b>	<b>VACANT</b>	<b>1.00</b>
HOSPITAL CASHIER	25,096	FILLED	1.00
HOSPITAL CASHIER	23,282	FILLED	1.00
HOSPITAL CASHIER	25,096	FILLED	1.00
HOSPITAL CASHIER	23,282	FILLED	1.00
SVC REP COORDINATOR	38,584	FILLED	1.00
<b>SUB-TOTAL</b>	<b>273,041</b>		<b>10.00</b>
<b>TOTAL ORG 01701501</b>	<b>273,041</b>		<b>10.00</b>
<b>ORG 02701501</b>			
<b>CLASSIFIED</b>			
DATA ENTRY OPER II	23,641	FILLED	1.00
HOSP ACCT BILL SPC	28,991	FILLED	1.00
HOSP ACCT BILL SPEC	33,197	FILLED	1.00
HOSP ACCT BILL SPEC	27,711	FILLED	1.00
HOSPITAL CASHIER	23,282	FILLED	1.00
SVC REP COORDINATOR	42,779	FILLED	1.00
<b>SUB-TOTAL</b>	<b>179,601</b>		<b>6.00</b>
<b>TOTAL ORG 01701501</b>	<b>179,601</b>		<b>6.00</b>
<b>700 70150 ACTIVITY</b>	<b>452,642</b>		<b>16.00</b>
<b>ACTIVITY 70300 ADMINISTRATION - ADM. SVCS.</b>			
<b>ORG 00703001</b>			
<b>UNCLASSIFIED</b>			
DEPUTY COMM.	10,400	FILLED	0.13
EXECUTIVE ASST.	40,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>50,400</b>		<b>1.13</b>
<b>CLASSIFIED</b>			
ADMINISTRATIVE OFFICER II	28,991	FILLED	1.00
ASST. DIRECTOR HOSPITAL PLANT MAINT	60,000	FILLED	1.00
COORD. ADMINISTRATIVE SERVICES	49,918	FILLED	1.00
<b>SUB-TOTAL</b>	<b>138,909</b>		<b>3.00</b>
<b>TOTAL ORG 00703001</b>	<b>189,309</b>		<b>4.13</b>
<b>700 70300 ACTIVITY</b>	<b>189,309</b>		<b>4.13</b>
<b>ACTIVITY 70310 TRANSPORTATION SERVICES</b>			
<b>ORG 01703101</b>			
<b>CLASSIFIED</b>			
CHAUFFEUR	21,691	FILLED	1.00
CHAUFFEUR	24,738	FILLED	1.00
<b>SUB-TOTAL</b>	<b>46,429</b>		<b>2.00</b>
<b>TOTAL ORG 01703101</b>	<b>46,429</b>		<b>2.00</b>
<b>ORG 02703101</b>			
<b>CLASSIFIED</b>			
CHAUFFEUR	21,106	FILLED	1.00
<b>SUB-TOTAL</b>	<b>21,106</b>		<b>1.00</b>
<b>TOTAL ORG 02703101</b>	<b>21,106</b>		<b>1.00</b>

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<b>700 70310 ACTIVITY</b>	<b>67,535</b>		<b>3.00</b>
<b>ACTIVITY 70320 DISTRICT PERSONNEL OFFICE</b>			
<b>ORG 01703201</b>			
<b>UNCLASSIFIED</b>			
DIR HUMAN RESOURCES	75,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>75,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			
ADMINISTRATIVE ASSISTANT	37,280	FILLED	1.00
ADMINISTRATIVE OFFICER I	26,359	FILLED	1.00
<b>SUB-TOTAL</b>	<b>63,639</b>		<b>2.00</b>
<b>TOTAL ORG 01703201</b>	<b>138,639</b>		<b>3.00</b>
<b>ORG 02703201</b>			
<b>UNCLASSIFIED</b>			
ADMINISTRATIVE AIDE	28,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>28,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			
HUMAN RESOURCE ASST	31,733	FILLED	1.00
<b>SUB-TOTAL</b>	<b>31,733</b>		<b>1.00</b>
<b>TOTAL ORG 02703201</b>	<b>59,733</b>		<b>2.00</b>
<b>700 70320 ACTIVITY</b>	<b>198,372</b>		<b>5.00</b>
<b>ACTIVITY 70330 MAINTENANCE</b>			
<b>ORG 01703401</b>			
<b>CLASSIFIED</b>			
CUSTODIAL WORKER	21,106	FILLED	1.00
CUSTODIAL WORKER	21,106	FILLED	1.00
CUSTODIAL WORKER	21,106	FILLED	1.00
CUSTODIAL WORKER	24,272	FILLED	1.00
CUSTODIAL WORKER	21,106	FILLED	1.00
CUSTODIAL WORKER	20,528	FILLED	1.00
GEN MAINT FOREMAN	30,494	FILLED	1.00
HOUSEKEEPING ATTEN I	22,252	FILLED	1.00
HP GEN MAINT FOREMAN	36,217	FILLED	1.00
HP GEN MAINT WORKER	21,113	FILLED	1.00
HP GEN MAINT WORKER	21,113	FILLED	1.00
HP GEN MAINT WORKER	21,113	FILLED	1.00
HP MAINT MECHANIC	32,575	FILLED	1.00
SECURITY GUARD	32,000	FILLED	1.00
SECURITY GUARD	32,000	FILLED	1.00
SECURITY GUARD	36,000	FILLED	1.00
SECURITY GUARD	32,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>446,101</b>		<b>17.00</b>
<b>TOTAL ORG 01703401</b>	<b>446,101</b>		<b>17.00</b>
<b>ORG 02703401</b>			
<b>CLASSIFIED</b>			
CARPENTER HP	21,477	FILLED	1.00
CUSTODIAL WORKER	21,106	FILLED	1.00
CUSTODIAL WORKER	21,106	FILLED	1.00

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CUSTODIAL WORKER	21,106	FILLED	1.00
CUSTODIAL WORKER	21,106	FILLED	1.00
CUSTODIAL WORKER	21,106	FILLED	1.00
ELECTRICIAN HP	24,372	FILLED	1.00
HOSP. TELEPHONE OPER	21,477	FILLED	1.00
HP GEN MAINT FOREMAN	30,494	FILLED	1.00
HP GEN MAINT WORKER	21,113	FILLED	1.00
HP GEN MAINT WORKER	21,876	FILLED	1.00
HP GEN MAINT WORKER	21,113	FILLED	1.00
HP GEN MAINT WORKER	21,113	FILLED	1.00
PB X OPERATOR/RECEPT	22,171	FILLED	1.00
PLUMBER HP	23,423	FILLED	1.00
REFRIG MECHANIC	27,254	FILLED	1.00
SECURITY GUARD	32,000	FILLED	1.00
SECURITY GUARD	34,000	FILLED	1.00
SECURITY GUARD	30,000	FILLED	1.00
SECURITY GUARD	30,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>487,413</b>		<b>20.00</b>
<b>TOTAL ORG 02703401</b>	<b>487,413</b>		<b>20.00</b>
<b>700 70330 ACTIVITY</b>	<b>933,514</b>		<b>37.00</b>
<b>ACTIVITY 70340</b>			
<b>ORG 00703401</b>			
<b>ADJUSTMENT</b>			
HOLIDAY PAY	1,000		
HOLIDAY PAY	1,000		
NIGHT DIFFERENTIAL	1,000		
NIGHT DIFFERENTIAL	1,000		
OTHER DIFFERENTIAL	500		
OTHER DIFFERENTIAL	500		
<b>SUB-TOTAL</b>	<b>5,000</b>		
<b>TOTAL ORG 02703401</b>	<b>5,000</b>		
<b>700 70330 ACTIVITY</b>	<b>5,000</b>		
<b>ACTIVITY 70400 ADMINISTRATION - PHS</b>			
<b>ORG 00704001</b>			
<b>UNCLASSIFIED</b>			
DIR. PUBLIC HEALTH PREPAREDNESS	17,500	FILLED	0.25
<b>SUB-TOTAL</b>	<b>17,500</b>		<b>0.25</b>
<b>CLASSIFIED</b>			
PUBLIC HEALTH PHYSICIAN IV	53,159	FILLED	0.50
<b>SUB-TOTAL</b>	<b>53,159</b>		<b>0.50</b>
<b>TOTAL ORG 00704001</b>	<b>70,659</b>		<b>0.75</b>
<b>700 70400 ACTIVITY</b>	<b>70,659</b>		<b>0.75</b>
<b>ACTIVITY 70420 ENVIRONMENTAL HEALTH</b>			
<b>ORG 00704201</b>			
<b>UNCLASSIFIED</b>			
OFFICE AIDE	20,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>20,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			

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CHIEF ENFOR OFFICER	45,222	FILLED	1.00
COORD ADMIN SERVS	48,230	FILLED	1.00
ENVIR SPECIALIST III	48,111	FILLED	1.00
HLTH ENFORCEMENT OFC	24,500	VACANT	1.00
HLTH ENFORCEMENT OFC	28,148	VACANT	1.00
HLTH ENFORCEMENT OFC	24,500	VACANT	1.00
<b>SUB-TOTAL</b>	<b>218,711</b>		<b>6.00</b>
<b>TOTAL ORG 00704201</b>	<b>238,711</b>		<b>7.00</b>
<b>700 70420 ACTIVITY</b>	<b>238,711</b>		<b>7.00</b>
<b>ACTIVITY 70430 ALCOHOL DRUG ABUSE PROGRAM ADMIN.</b>			
<b>ORG 00704301</b>			
<b>UNCLASSIFIED</b>			
DIRECTOR, MENTAL HEALTH	90,000	VACANT	1.00
<b>SUB-TOTAL</b>	<b>90,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			
ADMINISTRATOR	49,918	VACANT	1.00
ASST. DIRECTOR, MENTAL HEALTH SERVICE	85,943	FILLED	1.00
<b>SUB-TOTAL</b>	<b>135,861</b>		<b>2.00</b>
<b>PART-TIME</b>			
MEDICAL DIRECTOR	50,128	FILLED	1.00
<b>SUB-TOTAL</b>	<b>50,128</b>		<b>1.00</b>
<b>TOTAL ORG 00704301</b>	<b>275,989</b>		<b>4.00</b>
<b>ORG 01704301</b>			
<b>ADJUSTMENT</b>			
LUMP SUM	19,315		
<b>SUB-TOTAL</b>	<b>19,315</b>		
<b>TOTAL ORG 01704301</b>	<b>19,315</b>		
<b>ORG 02704301</b>			
<b>CLASSIFIED</b>			
OFFICE MANAGER	58,173	FILLED	1.00
<b>SUB-TOTAL</b>	<b>58,173</b>		<b>1.00</b>
<b>TOTAL ORG 02704301</b>	<b>58,173</b>		<b>1.00</b>
<b>700 70430 ACTIVITY</b>	<b>353,477</b>		<b>5.00</b>
<b>ACTIVITY 70440 ALCOHOL DRUG ABUSE PROGRAM TERR.</b>			
<b>ORG 00704401</b>			
<b>CLASSIFIED</b>			
CLINICAL PSYCHOLOGIST	85,044	VACANT	1.00
ADMIN OFFICER III	29,728	FILLED	0.75
<b>SUB-TOTAL</b>	<b>114,772</b>		<b>1.75</b>
<b>ADJUSTMENT</b>			
LUMP SUM	543,476		1.00
<b>SUB-TOTAL</b>	<b>543,476</b>		<b>1.00</b>
<b>TOTAL ORG 00704401</b>	<b>658,248</b>		<b>2.75</b>
<b>ORG 01704401</b>			

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<b>CLASSIFIED</b>			
CLINICAL PSYCHOLOGIST	77,827	FILLED	1.00
HEAD NURSE	76,936	FILLED	1.00
MENTAL HLTH WKR III	45,723	FILLED	1.00
<b>SUB-TOTAL</b>	<b>200,486</b>		<b>3.00</b>
<b>TOTAL ORG 01704401</b>	<b>200,486</b>		<b>3.00</b>
<b>ORG 02704401</b>			
<b>UNCLASSIFIED</b>			
CLINICAL SUPERVISOR	71,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>71,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			
MEDICAL TECHNOLOGIST II	60,717	FILLED	1.00
MENTAL HEALTH WORKER III	58,173	FILLED	1.00
PH PHYSICIAN III	43,813	FILLED	0.48
STAFF NURSE	66,844	FILLED	1.00
UNIT LEADER	78,238	FILLED	1.00
<b>SUB-TOTAL</b>	<b>307,785</b>		<b>4.48</b>
<b>TOTAL ORG 02704401</b>	<b>378,785</b>		<b>5.48</b>
<b>ORG 02704441</b>			
<b>CLASSIFIED</b>			
P.H PHYSICIAN III	100,615	VACANT	1.00
<b>SUB-TOTAL</b>	<b>100,615</b>		<b>1.00</b>
<b>TOTAL ORG 02704441</b>	<b>100,615</b>		<b>1.00</b>
<b>700 70440 ACTIVITY</b>	<b>1,338,134</b>		<b>12.23</b>
<b>ACTIVITY 70450 LONG TERM CARE</b>			
<b>ORG 00704501</b>			
<b>UNCLASSIFIED</b>			
ASST DIRECTOR	55,000	VACANT	1.00
<b>SUB-TOTAL</b>	<b>55,000</b>		<b>1.00</b>
<b>CLASSIFIED</b>			
CERT NURSING ASST	28,129	FILLED	1.00
CERT NURSING ASST	28,129	FILLED	1.00
CERT.NUR. ASSISTANT	30,500	FILLED	1.00
HEAD NURSE	75,686	FILLED	1.00
LICENSED PRAC. NURSE	58,190	FILLED	1.00
LICENSED PRAC. NURSE	59,685	FILLED	1.00
<b>SECURITY GUARD</b>	<b>22,000</b>	<b>VACANT</b>	<b>1.00</b>
STAFF NURSE	61,431	FILLED	1.00
STAFF NURSE	61,431	FILLED	1.00
STAFF NURSE	60,281	FILLED	1.00
<b>SUB-TOTAL</b>	<b>485,462</b>		<b>10.00</b>
<b>PART-TIME</b>			
STAFF NURSE	30,751	FILLED	1.00
STAFF NURSE	30,885	FILLED	1.00
STAFF NURSE	32,034	FILLED	1.00
<b>SUB-TOTAL</b>	<b>93,670</b>		<b>3.00</b>
<b>ADJUSTMENT</b>			

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OTHER DIFFERENTIAL	15,000		
<b>SUB-TOTAL</b>	<b>15,000</b>		
<b>TOTAL ORG 00704501</b>	<b>649,132</b>		<b>14.00</b>
<b>700 70450 ACTIVITY</b>	<b>649,132</b>		<b>14.00</b>
<b>ACTIVITY 70460 MCH - CC SERVICES</b>			
<b>ORG 01704601</b>			
<b>CLASSIFIED</b>			
CERT. NUR. ASSISTANT	26,522	FILLED	1.00
CERT.NUR. ASSISTANT	28,991	FILLED	1.00
HEAD NURSE	65,244	FILLED	1.00
P H PHYSICIAN/PED	91,277	FILLED	1.00
STAFF NURSE	51,238	FILLED	1.00
STAFF NURSE	58,125	FILLED	1.00
<b>SUB-TOTAL</b>	<b>321,397</b>		<b>6.00</b>
<b>TOTAL ORG 01704601</b>	<b>321,397</b>		<b>6.00</b>
<b>ORG 02704601</b>			
<b>CLASSIFIED</b>			
ASST HEAD NURSE	62,123	FILLED	1.00
<b>CLERK I</b>	<b>21,106</b>	<b>VACANT</b>	<b>1.00</b>
HEAD NURSE	65,244	FILLED	1.00
PUB HLTH PHYS III	88,361	FILLED	1.00
PUBLIC HLTH NURSE	58,624	FILLED	1.00
STAFF NURSE	60,425	FILLED	1.00
<b>SUB-TOTAL</b>	<b>355,883</b>		<b>6.00</b>
<b>TOTAL ORG 02704601</b>	<b>355,883</b>		<b>6.00</b>
<b>700 70460 ACTIVITY</b>	<b>677,280</b>		<b>12.00</b>
<b>ACTIVITY 70470 FAMILY PLANNING SERVICES</b>			
<b>ORG 01704701</b>			
<b>CLASSIFIED</b>			
CERTIFIED NURSING ASSISTANT	28,991	FILLED	1.00
HEALTH OUTREACH WKR	21,695	FILLED	0.84
<b>SUB-TOTAL</b>	<b>50,686</b>		<b>1.84</b>
<b>TOTAL ORG 01704701</b>	<b>50,686</b>		<b>1.84</b>
<b>700 70470 ACTIVITY</b>	<b>50,686</b>		<b>1.84</b>
<b>ACTIVITY 70520</b>			
<b>ORG 02704201</b>			
<b>CLASSIFIED</b>			
CHF ENFORCMENT OFC	45,222	FILLED	1.00
ENVIR HLTH INSPEC II	23,048	FILLED	1.00
HLTH ENFORCEMENT OFC	24,500	FILLED	1.00
<b>SUB-TOTAL</b>	<b>92,770</b>		<b>3.00</b>
<b>TOTAL ORG 02704201</b>	<b>92,770</b>		<b>3.00</b>
<b>700 70520 ACTIVITY</b>	<b>92,770</b>		<b>3.00</b>
<b>ACTIVITY 70530 GENERAL CLINIC</b>			
<b>ORG 00705301</b>			
<b>CLASSIFIED</b>			
CERTIFIED NURSING ASSISTANT	28,991	FILLED	1.00

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HEAD NURSE	66,244	FILLED	1.00
LICENSE PRACTICAL NURSE	35,750	FILLED	1.00
<b>SUB-TOTAL</b>	<b>130,985</b>		<b>3.00</b>
<b>TOTAL ORG 01705301</b>	<b>130,985</b>		<b>3.00</b>
<b>ORG 02705241</b>			
<b>CLASSIFIED</b>			
LICEN PRACT NURSE	53,000	VACANT	1.00
<b>SUB-TOTAL</b>	<b>53,000</b>		<b>1.00</b>
<b>TOTAL ORG 01705301</b>	<b>53,000</b>		<b>1.00</b>
<b>700 70530 ACTIVITY</b>	<b>183,985</b>		<b>4.00</b>
<b>ACTIVITY 70540 SUPPORT SERVICES</b>			
<b>ORG 00705401</b>			
<b>CLASSIFIED</b>			
CERT NURS ASST	28,991	FILLED	1.00
CLERK III	20,398	FILLED	1.00
LICEN PRAC NURSE	35,750	FILLED	1.00
<b>P H PHYSICIAN III</b>	<b>85,236</b>	<b>VACANT</b>	<b>1.00</b>
PROG ADMINISTRATOR	43,887	FILLED	1.00
PROGRAM ADMINISTRAT	52,124	FILLED	1.00
STAFF NURSE	52,718	FILLED	1.00
STAFF NURSE	47,988	FILLED	1.00
STAFF NURSE MIDWIFE	77,675	FILLED	1.00
<b>SUB-TOTAL</b>	<b>444,767</b>		<b>9.00</b>
<b>PART-TIME</b>			
<b>PH PHYSICIAN</b>	<b>41,055</b>	<b>VACANT</b>	<b>1.00</b>
PUB HLTHPHYSICIAN-C	18,013	FILLED	1.00
<b>SUB-TOTAL</b>	<b>59,068</b>		<b>2.00</b>
<b>ADJUSTMENT</b>			
LUMP SUM	73,516		
<b>SUB-TOTAL</b>	<b>73,516</b>		<b>0.00</b>
<b>TOTAL ORG 00705401</b>	<b>577,351</b>		<b>11.00</b>
<b>ORG 01705411</b>			
<b>CLASSIFIED</b>			
CERTIFIED NURSING ASSISTANT	28,991	FILLED	1.00
LICENSED PRACTICAL NURSE I	50,600	FILLED	1.00
<b>SUB-TOTAL</b>	<b>79,591</b>		<b>2.00</b>
<b>TOTAL ORG 01705411</b>	<b>79,591</b>		<b>2.00</b>
<b>ORG 01705461</b>			
<b>UNCLASSIFIED</b>			
CORD FAM PLAN/INFER	47,850	FILLED	0.55
EXEC ADMIN SPEC	29,000	FILLED	1.00
TERR DIR WOMEN HLTH	75,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>151,850</b>		<b>2.55</b>
<b>CLASSIFIED</b>			
CERTIFIED NURD ASST	28,991	FILLED	1.00
LICENSED PRAC NURSE	34,100	FILLED	1.00

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MED RECORD CLERK II	21,648	FILLED	1.00
P H PHYSICIAN II	88,361	FILLED	1.00
P H PHYSICIAN II	97,056	FILLED	1.00
STAFF NURSE	59,874	FILLED	1.00
STAFF NURSE	58,125	FILLED	1.00
STAFF NURSE MIDWIFE	73,125	FILLED	1.00
<b>SUB-TOTAL</b>	<b>461,280</b>		<b>8.00</b>
<b><u>PART-TIME</u></b>			
PUB HLTH PHYS III	58,317	FILLED	<b>0.88</b>
<b>SUB-TOTAL</b>	<b>58,317</b>		<b>0.88</b>
<b>TOTAL ORG 01705461</b>	<b>671,447</b>		<b>11.43</b>
<b>ORG 01705471</b>			
<b><u>CLASSIFIED</u></b>			
DIRECTOR OF SOCIAL SERVICE	81,664	FILLED	1.00
<b>SUB-TOTAL</b>	<b>81,664</b>		<b>1.00</b>
<b>TOTAL ORG 01705471</b>	<b>81,664</b>		<b>1.00</b>
<b>ORG 02705461</b>			
<b><u>CLASSIFIED</u></b>			
ACCOUNT CLERK III	21,712	FILLED	1.00
ADMIN OFFICER II	24,460	FILLED	1.00
ASST HEAD NURSE	62,123	FILLED	1.00
CERT NURS ASST	25,431	FILLED	1.00
CERT NURS ASST	26,522	FILLED	1.00
CERT NURS ASST	31,795	FILLED	1.00
CERT NURS ASST	25,431	FILLED	1.00
CLERK I	20,531	FILLED	1.00
<b>CLERK II</b>	<b>21,691</b>	<b>VACANT</b>	<b>1.00</b>
MED RECORDS CLERK II	26,264	FILLED	1.00
PUB HLTH PHYS IV	82,103	FILLED	1.00
<b>PUBLIC HLTH PHYS III</b>	<b>97,056</b>	<b>VACANT</b>	<b>1.00</b>
<b>SUB-TOTAL</b>	<b>465,119</b>		<b>12.00</b>
<b><u>PART-TIME</u></b>			
PUBLIC HEALTH PHYSICIAN	36,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>36,000</b>		<b>1.00</b>
<b>TOTAL ORG 02705461</b>	<b>501,119</b>		<b>13.00</b>
<b>700 70540 ACTIVITY</b>	<b>1,911,172</b>		<b>38.43</b>
<b>ACTIVITY 70560 VENEREAL DISEASE CONTROL</b>			
<b>ORG 00705601</b>			
<b><u>CLASSIFIED</u></b>			
ADMINISTRATIVE OFFICER III	38,214	FILLED	1.00
DISEASE INTERVENTION SPECIALIST II	32,566	FILLED	1.00
<b>SUB-TOTAL</b>	<b>70,780</b>		<b>2.00</b>
<b>TOTAL ORG 00705601</b>	<b>70,780</b>		<b>2.00</b>
<b>700 70560 ACTIVITY</b>	<b>70,780</b>		<b>2.00</b>
<b>ACTIVITY 70630 ADMINISTRATION - TERR</b>			
<b>ORG 00706301</b>			

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<b>UNCLASSIFIED</b>			
HIV SURV CASE INVES	50,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>50,000</b>		<b>1.00</b>
<b>TOTAL ORG 00706301</b>	<b>50,000</b>		<b>1.00</b>
<b>700 70630 ACTIVITY</b>	<b>50,000</b>		<b>1.00</b>
<b>700 TOTAL FUND 0100</b>	<b>12,787,270</b>		<b>279.13</b>
<b>ACTIVITY 70000 ADMINISTRATION-TERR</b>			
<b>ORG 20987011</b>			
<b>UNCLASSIFIED</b>			
DEPUTY COMMISSIONER	69,600	FILLED	0.87
DIR. FEDERAL GRANTS	70,000	FILLED	1.00
FED GRANTS COORD	55,000	FILLED	1.00
<b>FED GRANTS SR OFC</b>	<b>59,800</b>	<b>NEW</b>	<b>1.00</b>
TERR DIR STD PROGRAM	19,600	FILLED	0.28
<b>SUB-TOTAL</b>	<b>274,000</b>		<b>4.15</b>
<b>CLASSIFIED</b>			
ACCOUNTANT II	31,100	FILLED	1.00
ADM DIS INTERV PROJ	69,706	FILLED	1.00
CUSTODIAL WORKER	21,106	FILLED	1.00
CUSTODIAL WORKER	21,106	FILLED	1.00
SR HLTH PROG ANALYST	46,805	FILLED	1.00
<b>SUB-TOTAL</b>	<b>189,823</b>		<b>5.00</b>
<b>TOTAL ORG 20987011</b>	<b>463,823</b>		<b>9.15</b>
<b>700 70000 ACTIVITY</b>	<b>463,823</b>		<b>9.15</b>
<b>700 TOTAL FUND 2098</b>	<b>463,823</b>		<b>9.15</b>
<b>ACTIVITY 70000</b>			
<b>ORG 31007011</b>			
<b>UNCLASSIFIED</b>			
DIR PRIMARY HEALTH CARE	60,000	FILLED	1.00
EXECUTIVE ASSISTANT	35,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>95,000</b>		<b>2.00</b>
<b>CLASSIFIED</b>			
ADMINISTRATIVE OFFICER II	34,467	FILLED	1.00
<b>SUB-TOTAL</b>	<b>34,467</b>		<b>1.00</b>
<b>ADJUSTMENT</b>			
LUMP SUM	10,000		
<b>SUB-TOTAL</b>	<b>10,000</b>		
<b>TOTAL ORG 31007011</b>	<b>139,467</b>		<b>3.00</b>
<b>ORG 31007031</b>			
<b>UNCLASSIFIED</b>			
ASST RISK COMM/PREP	10,795	VACANT	0.30
DIR OF PUB RELATION	5,000	VACANT	0.10
DIR PUB HLTH PREP	17,500	FILLED	0.25
HOSP PLANN COORD	45,000	FILLED	1.00
PREP OFFR ASSISTANT	10,500	FILLED	0.30
<b>SUB-TOTAL</b>	<b>88,795</b>		<b>1.95</b>

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<b>CLASSIFIED</b>			
COORD ESAR-VHP	20,069	FILLED	0.50
EMERGENCY PLANNER	13,379	FILLED	0.30
<b>SUB-TOTAL</b>	<b>33,448</b>		<b>0.80</b>
<b>TOTAL ORG 31007031</b>	<b>122,243</b>		<b>2.75</b>
<b>ORG 31007041</b>			
<b>UNCLASSIFIED</b>			
ASST RISK COMM PREP EDU COORD	25,189	FILLED	0.70
DIR PUBLIC RELATIONS	7,500	FILLED	0.15
DIR PUBLIC HEALTH PREP	35,000	FILLED	0.50
PREP OFFICE ASST	24,500	VACANT	0.70
<b>SUB-TOTAL</b>	<b>92,189</b>		<b>2.05</b>
<b>CLASSIFIED</b>			
COORD ESAR-VHP	20,069	FILLED	0.50
EMERGENCY PLANNER	31,217	FILLED	0.70
<b>SUB-TOTAL</b>	<b>51,286</b>		<b>1.20</b>
<b>TOTAL ORG 31007041</b>	<b>143,475</b>		<b>3.25</b>
<b>700 70000 ACTIVITY</b>	<b>405,185</b>		<b>9.00</b>
<b>ACTIVITY 70490</b>			
<b>ORG 31007071</b>			
<b>UNCLASSIFIED</b>			
ASSISTANT DIRECTOR	60,000	FILLED	1.00
BREAST FEEDING COORDINATOR	45,000	FILLED	1.00
DIR WIC PROGRAM	78,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>183,000</b>		<b>3.00</b>
<b>CLASSIFIED</b>			
ACCOUNTANT I	32,931	FILLED	1.00
ADMIN OFFICER I	27,372	FILLED	1.00
HELP DESK SPECIALIST	40,902	FILLED	1.00
NUTIR PROG SPEC	43,887	FILLED	1.00
NUTRITION AIDE	22,364	FILLED	1.00
NUTRITION AIDE	23,314	FILLED	1.00
NUTRITION AIDE	22,364	FILLED	1.00
NUTRITION AIDE	22,364	FILLED	1.00
NUTRITION AIDE	22,364	FILLED	1.00
NUTRITION AIDE	32,496	FILLED	1.00
NUTRITION AIDE	26,359	FILLED	1.00
NUTRITION AIDE	23,314	FILLED	1.00
<b>NUTRITION EDU SPEC</b>	<b>45,222</b>	<b>VACANT</b>	<b>1.00</b>
NUTRITION PROG SPEC	42,403	FILLED	1.00
NUTRITION PROG SPEC	42,403	FILLED	1.00
NUTRITON AIDE	22,364	FILLED	1.00
<b>PROGRAM NUTRIONIST</b>	<b>42,403</b>	<b>VACANT</b>	<b>1.00</b>
<b>PROGRAM NUTRITIONIST</b>	<b>42,403</b>	<b>VACANT</b>	<b>1.00</b>
SYSTEM ANALYST II	40,549	FILLED	1.00
VENDOR MONITOR	45,423	FILLED	1.00
<b>SUB-TOTAL</b>	<b>663,201</b>		<b>20.00</b>
<b>PART-TIME</b>			
BREAST FEEDING COUNSELOR	12,480	FILLED	1.00

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NUTRITIONIST III (HEALTH)	24,960	FILLED	1.00
<b>SUB-TOTAL</b>	<b>37,440</b>		<b>2.00</b>
<b>TOTAL ORG 31007071</b>	<b>883,641</b>		<b>25.00</b>
<b>ORG 31007121</b>			
<b>PART-TIME</b>			
BREAST FEED COUNSEL	10,920	FILLED	1.00
BREAST FEED COUNSEL	10,920	FILLED	1.00
BREAST FEED COUNSEL	10,920	FILLED	1.00
BREAST FEED COUNSEL	10,920	FILLED	1.00
BREAST FEED COUNSEL	10,920	FILLED	1.00
BREAST FEED COUNSEL	10,920	FILLED	1.00
<b>SUB-TOTAL</b>	<b>65,520</b>		<b>6.00</b>
<b>TOTAL ORG 31007121</b>	<b>65,520</b>		<b>6.00</b>
<b>700 70490 ACTIVITY</b>	<b>949,161</b>		<b>31.00</b>
<b>ACTIVITY 70504</b>			
<b>ORG 31007051</b>			
<b>UNCLASSIFIED</b>			
DIRECTOR	60,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>60,000</b>		<b>1.00</b>
<b>TOTAL ORG 31007051</b>	<b>60,000</b>		<b>1.00</b>
<b>ORG 310070F1</b>			
<b>CLASSIFIED</b>			
ALCOHOL & NARCOTIC COUNSELOR II	33,095	FILLED	1.00
MENTAL HEALTH WORKER III	60,208	FILLED	1.00
REGISTERED NURSE	65,623	FILLED	1.00
UNIT LEADER	61,495	FILLED	1.00
<b>SUB-TOTAL</b>	<b>220,421</b>		<b>4.00</b>
<b>TOTAL ORG 310070F1</b>	<b>220,421</b>		<b>4.00</b>
<b>ORG 310070G1</b>			
<b>CLASSIFIED</b>			
SUBSTANCE ABUSE OUTREACH WORKER	26,774	FILLED	1.00
SUBSTANCE ABUSE OUTREACH WORKER	26,774	FILLED	1.00
ALCOHOLISM & NARC COUNSELOR II	25,719	FILLED	1.00
<b>SUB-TOTAL</b>	<b>79,267</b>		<b>3.00</b>
<b>TOTAL ORG 310070G1</b>	<b>79,267</b>		<b>3.00</b>
<b>ORG 310070H1</b>			
<b>CLASSIFIED</b>			
PREVENTION SPECIALIST	29,701	FILLED	1.00
STATE PREVENTION COORDINATOR	59,415	FILLED	1.00
<b>SUB-TOTAL</b>	<b>89,116</b>		<b>2.00</b>
<b>TOTAL ORG 310070H1</b>	<b>89,116</b>		<b>2.00</b>
<b>ORG 310070J1</b>			
<b>CLASSIFIED</b>			
RECORDS MANAGEMENT OFFICER	28,129	FILLED	1.00
<b>SUB-TOTAL</b>	<b>28,129</b>		<b>1.00</b>

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<b>TOTAL ORG 310070J1</b>	<b>28,129</b>		<b>1.00</b>
<b>ORG 310070K1</b>			
<b>CLASSIFIED</b>			
PH PHYSICIAN III	47,464	FILLED	0.52
ADMIN OFFICER III	9,909	FILLED	0.25
<b>SUB-TOTAL</b>	<b>57,373</b>		<b>0.77</b>
<b>TOTAL ORG 310070K1</b>	<b>57,373</b>		<b>0.77</b>
<b>700 70504 ACTIVITY</b>	<b>534,306</b>		<b>11.77</b>
<b>ACTIVITY 70506</b>			
<b>ORG 31007001</b>			
<b>UNCLASSIFIED</b>			
DIR MCH & CSHCN	100,000	FILLED	1.00
PROGRAM MGMT DIR	65,000	FILLED	1.00
TERR ASST DIR MCH	52,000	FILLED	1.00
TERR COMM DISORD SPE	52,233	FILLED	1.00
TERR SPEECH PATHOLO	51,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>320,233</b>		<b>5.00</b>
<b>CLASSIFIED</b>			
<b>ADMINIST OFFICER II</b>	<b>25,431</b>	<b>VACANT</b>	<b>1.00</b>
ADMINISTRATIVE ASST	37,434	FILLED	1.00
CASE MANAGEMENT PLAN	39,935	FILLED	1.00
<b>CASE MANAGER</b>	<b>28,201</b>	<b>VACANT</b>	<b>1.00</b>
CASE MGMT PLANNER	38,584	FILLED	1.00
CASE MGMT PLANNER	38,584	FILLED	1.00
DATA ENTRY OPER II	24,642	FILLED	1.00
<b>DATA ENTRY OPER IV</b>	<b>24,460</b>	<b>VACANT</b>	<b>1.00</b>
<b>DATA ENTRY OPER IV</b>	<b>24,460</b>	<b>VACANT</b>	<b>1.00</b>
FINANCIAL MGMT OFF	37,280	FILLED	1.00
MED SOCIAL WORKER	33,177	FILLED	1.00
<b>NURSE HOME VISITOR</b>	<b>51,188</b>	<b>VACANT</b>	<b>1.00</b>
<b>NURSE HOME VISITOR</b>	<b>51,188</b>	<b>VACANT</b>	<b>1.00</b>
NURSE PRACTITIONER	30,950	FILLED	1.00
<b>NURSE SUPERVISOR</b>	<b>65,244</b>	<b>VACANT</b>	<b>0.40</b>
OFFICE MANAGER	41,151	FILLED	1.00
P H PHYSICIAN/ PED	85,236	FILLED	1.00
<b>PH PHYSICIAN</b>	<b>85,236</b>	<b>VACANT</b>	<b>1.00</b>
PHYS THERAPIST ASST	32,198	FILLED	1.00
PROG ADMINISTRATOR	45,423	FILLED	1.00
PROGRAM COORDINATOR	39,759	FILLED	1.00
PUBLIC HEALTH NURSE	51,188	FILLED	1.00
PUBLIC HLTH SPVSR	65,244	FILLED	1.00
STAFF NURSE	53,979	FILLED	1.00
STAFF NURSE	49,988	FILLED	1.00
<b>SUB-TOTAL</b>	<b>1,100,160</b>		<b>24.40</b>
<b>PART-TIME</b>			
<b>NEW BORN SCREEN TECH</b>	<b>10,400</b>	<b>VACANT</b>	<b>1.00</b>
<b>NEW BORN SCREEN TECH</b>	<b>10,400</b>	<b>VACANT</b>	<b>1.00</b>
NEW BORN SCR N TECH	10,400	FILLED	1.00
<b>NEWBORN SCREEN TECH</b>	<b>10,400</b>	<b>VACANT</b>	<b>1.00</b>

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<b>SUB-TOTAL</b>	<b>41,600</b>		<b>4.00</b>
<b>PER DIEM</b>			
NEWBORN SCREEN TECHNICIAN	10,400	FILLED	1.00
<b>SUB-TOTAL</b>	<b>10,400</b>		<b>1.00</b>
<b>TOTAL ORG 31007001</b>	<b>1,472,393</b>		<b>34.40</b>
<b>ORG 31007601</b>			
<b>UNCLASSIFIED</b>			
PROGRAM MANAGER	25,200	FILLED	0.36
<b>SUB-TOTAL</b>	<b>25,200</b>		<b>0.36</b>
<b>TOTAL ORG 31007601</b>	<b>25,200</b>		<b>0.36</b>
<b>ORG 31007011</b>			
<b>CLASSIFIED</b>			
CLINICAL CARE COORD	46,474	FILLED	0.70
<b>SUB-TOTAL</b>	<b>46,474</b>		<b>0.70</b>
<b>TOTAL ORG 31007011</b>	<b>46,474</b>		<b>0.70</b>
<b>700 70506 ACTIVITY</b>	<b>1,544,067</b>		<b>35.46</b>
<b>ACTIVITY 70507</b>			
<b>ORG 31007081</b>			
<b>UNCLASSIFIED</b>			
COORD FAM PLANNING & INFERL PREV	39,150	FILLED	0.45
<b>SUB-TOTAL</b>	<b>39,150</b>		<b>0.45</b>
<b>CLASSIFIED</b>			
CER NURSING ASST	12,230	FILLED	0.50
LIC PRACTICALL NURSE	12,540	VACANT	0.30
<b>SUB-TOTAL</b>	<b>24,770</b>		<b>0.80</b>
<b>TOTAL ORG 31007081</b>	<b>63,920</b>		<b>1.25</b>
<b>ORG 31007091</b>			
<b>CLASSIFIED</b>			
ADMIN OFFICER I	22,364	FILLED	1.00
CER NURSING ASST	12,230	FILLED	0.50
F P S R & DATA SPEC	35,083	FILLED	1.00
FP REP & DATA SPECIA	35,083	FILLED	1.00
HEALTH OUTREACH WKR	4,132	FILLED	0.16
LIC PRACTICALL NURSE	29,260	VACANT	0.70
NURSE PRACTITIONER	72,958	FILLED	1.00
OB/GYN NURS PRACTION	75,874	FILLED	1.00
PROG ADMINISTRATOR	48,658	FILLED	1.00
PUB HLTH PHYSICIA IV	53,159	FILLED	0.50
<b>SUB-TOTAL</b>	<b>388,801</b>		<b>7.86</b>
<b>TOTAL ORG 31007091</b>	<b>388,801</b>		<b>7.86</b>
<b>700 70507 ACTIVITY</b>	<b>452,721</b>		<b>9.11</b>
<b>ACTIVITY 70514</b>			
<b>ORG 31007061</b>			
<b>UNCLASSIFIED</b>			
TERR HIV SURV SPEC	50,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>50,000</b>		<b>1.00</b>

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<b><u>PART-TIME</u></b>			
HIV DATA ANALYST	23,322	FILLED	1.00
HIV SURV PROG ASST	23,322	VACANT	1.00
<b>SUB-TOTAL</b>	<b>46,644</b>		<b>2.00</b>
<b>TOTAL ORG 31007061</b>	<b>96,644</b>		<b>3.00</b>
<b>ORG 310070W1</b>			
<b><u>UNCLASSIFIED</u></b>			
PROJECT DIRECTOR	26,400	FILLED	0.48
TERR RW PRTB COMM C	17,550	FILLED	0.39
<b>SUB-TOTAL</b>	<b>43,950</b>		<b>0.87</b>
<b><u>CLASSIFIED</u></b>			
ADMIN OFFICER II	9,173	FILLED	0.37
<b>SUB-TOTAL</b>	<b>9,173</b>		<b>0.37</b>
<b><u>PART-TIME</u></b>			
ELIGIBILITY SPEC III	6,730	FILLED	0.50
ELIGIBILITY SPEC III	6,730	FILLED	0.50
<b>SUB-TOTAL</b>	<b>13,460</b>		<b>1.00</b>
<b>TOTAL ORG 310070W1</b>	<b>66,583</b>		<b>2.24</b>
<b>ORG 310070X1</b>			
<b><u>UNCLASSIFIED</u></b>			
PROJECT DIRECTOR	28,600	FILLED	0.52
TERR DIR STD PROGRAM	8,400	FILLED	0.12
TERR RW PRTB COMM COORDINATOR	22,050	FILLED	0.49
<b>SUB-TOTAL</b>	<b>59,050</b>		<b>1.13</b>
<b><u>CLASSIFIED</u></b>			
ADMIN OFFICER II	15,288	FILLED	0.63
CASE MGMT PLANNER	18,640	FILLED	0.50
CASE MGMT PLANNER	19,292	FILLED	0.50
NURSE PRACTITIONER	23,213	FILLED	0.30
<b>SUB-TOTAL</b>	<b>76,433</b>		<b>1.93</b>
<b><u>PART-TIME</u></b>			
ELIGIBILITY SPEC III	6,730	FILLED	0.50
ELIGIBILITY SPEC III	6,730	FILLED	0.50
PUB HLTH PHYS III	3,976	FILLED	0.06
PUBLIC HEAL PHY III	23,572	FILLED	0.50
<b>SUB-TOTAL</b>	<b>41,008</b>		<b>1.56</b>
<b>TOTAL ORG 310070X1</b>	<b>176,491</b>		<b>4.62</b>
<b>ORG 310070Y1</b>			
<b><u>UNCLASSIFIED</u></b>			
TERR RW PRTB COMM COORDINATOR	5,400	FILLED	0.12
<b>SUB-TOTAL</b>	<b>5,400</b>		<b>0.12</b>
<b>TOTAL ORG 310070Y1</b>	<b>5,400</b>		<b>0.12</b>
<b>700 70514 ACTIVITY</b>	<b>345,118</b>		<b>9.98</b>
<b>ACTIVITY 70516</b>			
<b>ORG 310070U1</b>			

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<b>UNCLASSIFIED</b>			
TERR DIR STD PROGRAM	10,500	FILLED	0.15
<b>SUB-TOTAL</b>	<b>10,500</b>		<b>0.15</b>
<b>CLASSIFIED</b>			
ADMINISTRATOR	59,286	FILLED	1.00
COORD ADMINISTRATIVE SERVICES	17,185	FILLED	0.30
HLTH OUTREACH WORKER	12,914	FILLED	0.50
<b>SUB-TOTAL</b>	<b>89,385</b>		<b>1.80</b>
<b>TOTAL ORG 310070U1</b>	<b>99,885</b>		<b>1.95</b>
<b>700 70516 ACTIVITY</b>	<b>99,885</b>		<b>1.95</b>
<b>ACTIVITY 70517</b>			
<b>ORG 310070E1</b>			
<b>UNCLASSIFIED</b>			
TERR TB ELIMINATION SPECIALIST	50,000	FILLED	1.00
<b>SUB-TOTAL</b>	<b>50,000</b>		<b>1.00</b>
<b>TOTAL ORG 310070E1</b>	<b>50,000</b>		<b>1.00</b>
<b>700 70517 ACTIVITY</b>	<b>50,000</b>		<b>1.00</b>
<b>ACTIVITY 70540</b>			
<b>ORG 310070L1</b>			
<b>UNCLASSIFIED</b>			
EPIDEMIOLOGIST	63,000	FILLED	0.70
<b>INFECTION CONT COORD</b>	<b>50,000</b>	<b>VACANT</b>	<b>1.00</b>
PROGRAM MANAGER	44,800	FILLED	0.64
SURVEILLANCE OFFICER	30,000	FILLED	1.00
TERR LAB DIRECTOR	85,000	FILLED	1.00
TERRI FISC COOR	38,376	FILLED	1.00
<b>VAC PREV DIS SURV</b>	<b>50,000</b>	<b>VACANT</b>	<b>1.00</b>
<b>SUB-TOTAL</b>	<b>361,176</b>		<b>6.34</b>
<b>CLASSIFIED</b>			
ADMINISTRATIVE OFFICER I	26,359	FILLED	1.00
<b>SUB-TOTAL</b>	<b>26,359</b>		<b>1.00</b>
<b>PART-TIME</b>			
<b>INFLUENZA SURV OFF</b>	<b>25,000</b>	<b>VACANT</b>	<b>1.00</b>
<b>SUB-TOTAL</b>	<b>25,000</b>		<b>1.00</b>
<b>TOTAL ORG 310070L1</b>	<b>412,535</b>		<b>8.34</b>
<b>ORG 310070O1</b>			
<b>UNCLASSIFIED</b>			
HIV PREV DATA & EVAL MONITOR	33,696	FILLED	1.00
TERR DIR STD PROGRAM	31,500	FILLED	0.45
<b>SUB-TOTAL</b>	<b>65,196</b>		<b>1.45</b>
<b>CLASSIFIED</b>			
CASE MGMT PLANNER	18,640	FILLED	0.50
CASE MGMT PLANNER	19,292	FILLED	0.50
COORDINATOR ADMN SVS	40,097	FILLED	0.70
DIS INTER SPEC II	40,902	FILLED	1.00
DISEASE INT SPEC	29,159	FILLED	1.00
DISEASE INT SPEC	29,159	FILLED	1.00

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DISEASE INT SPEC I	29,159	FILLED	1.00
HLTH OUTREACH WORKER	12,914	FILLED	0.50
NURSE PRACTITIONER	23,213	FILLED	0.30
<b>SUB-TOTAL</b>	<b>242,535</b>		<b>6.50</b>
<b><u>PART-TIME</u></b>			
PUB HLTH PHYS III	3,976	FILLED	0.06
PUBLIC HEAL PHY III	23,572	FILLED	0.50
<b>SUB-TOTAL</b>	<b>27,548</b>		<b>0.56</b>
<b><u>ADJUSTMENT</u></b>			
LUMP SUM	13,779		
<b>SUB-TOTAL</b>	<b>13,779</b>		
<b>TOTAL ORG 31007001</b>	<b>349,058</b>		<b>8.51</b>
<b>700 70540 ACTIVITY</b>	<b>761,593</b>		<b>16.85</b>
<b>ACTIVITY 70570</b>			
<b>ORG 310070M1</b>			
<b><u>UNCLASSIFIED</u></b>			
<b>DIR., IMMUNIZATION PROGRAM</b>	<b>34,250</b>	<b>VACANT</b>	<b>0.50</b>
<b>SUB-TOTAL</b>	<b>34,250</b>		<b>0.50</b>
<b><u>CLASSIFIED</u></b>			
ACCOUNTANT II	15,550	FILLED	0.50
ADMIN OFFICER II	12,230	FILLED	0.50
ADMIN OFFICER II	12,230	FILLED	0.50
<b>ADMINISTR OFFICER II</b>	<b>7,338</b>	<b>NEW</b>	<b>0.30</b>
ADMINISTRATOR	24,959	FILLED	0.50
DATA ENTRY OPR III	11,182	FILLED	0.50
DATA ENTRY OPR IV	12,230	FILLED	0.50
<b>HEAD NURSE</b>	<b>32,622</b>	<b>VACANT</b>	<b>0.50</b>
HEAD NURSE	37,946	FILLED	0.60
<b>HELP DESK SPEC</b>	<b>17,056</b>	<b>VACANT</b>	<b>0.50</b>
STAFF NURSE	28,793	FILLED	0.60
STAFF NURSE	36,075	FILLED	0.60
STAFF NURSE	28,091	FILLED	0.60
STAFF NURSE	30,893	FILLED	0.60
SYSTEMS ANALYST II	32,866	FILLED	0.50
<b>SUB-TOTAL</b>	<b>340,061</b>		<b>7.80</b>
<b>TOTAL ORG 310070M1</b>	<b>374,311</b>		<b>8.30</b>
<b>ORG 310070N1</b>			
<b><u>UNCLASSIFIED</u></b>			
<b>DIR., IMMUNIZATION PROGRAM</b>	<b>34,250</b>	<b>VACANT</b>	<b>0.50</b>
<b>SUB-TOTAL</b>	<b>34,250</b>		<b>0.50</b>
<b><u>CLASSIFIED</u></b>			
ACCOUNTANT II	15,550	FILLED	0.50
ADMIN OFFICER II	12,230	FILLED	0.50
ADMIN OFFICER II	12,230	FILLED	0.50
<b>ADMINISTR OFFICER II</b>	<b>17,122</b>	<b>NEW</b>	<b>0.70</b>
ADMINISTRATOR	24,959	FILLED	0.50
DATA ENTRY OPR III	11,182	FILLED	0.50
DATA ENTRY OPR IV	12,230	FILLED	0.50

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HEAD NURSE	32,622	VACANT	0.50
HEAD NURSE	25,298	FILLED	0.40
HELP DESK SPEC	17,056	VACANT	0.50
STAFF NURSE	19,195	FILLED	0.40
STAFF NURSE	24,050	FILLED	0.40
STAFF NURSE	18,727	FILLED	0.40
STAFF NURSE	20,595	FILLED	0.40
SYSTEMS ANALYST II	32,866	FILLED	0.50
<b>SUB-TOTAL</b>	<b>295,912</b>		<b>7.20</b>
<b>TOTAL ORG 310070N1</b>	<b>330,162</b>		<b>7.70</b>
<b>ORG 310070T1</b>			
<b>CLASSIFIED</b>			
CLINICAL CARE COORD	19,917	FILLED	0.30
STAFF NURSE	53,679	FILLED	1.00
<b>SUB-TOTAL</b>	<b>73,596</b>		<b>1.30</b>
<b>TOTAL ORG 310070T1</b>	<b>73,596</b>		<b>1.30</b>
<b>700 70570 ACTIVITY</b>	<b>778,069</b>		<b>17.30</b>
<b>ACTIVITY 70DPC</b>			
<b>ORG 310070R1</b>			
<b>UNCLASSIFIED</b>			
EPIDEMIOLOGIST	13,500	FILLED	0.15
TERR DIR CHRONIC DIS	39,000	FILLED	0.50
<b>SUB-TOTAL</b>	<b>52,500</b>		<b>0.65</b>
<b>TOTAL ORG 310070R1</b>	<b>52,500</b>		<b>0.65</b>
<b>700 70DPC ACTIVITY</b>	<b>52,500</b>		<b>0.65</b>
<b>ACTIVITY 70TOB</b>			
<b>ORG 31007041</b>			
<b>UNCLASSIFIED</b>			
EPIDEMIOLOGIST	13,500	FILLED	0.15
PROGRAM MANAGER	40,000	VACANT	1.00
TERR DIR CHRONIC DIS	39,000	FILLED	0.50
<b>SUB-TOTAL</b>	<b>92,500</b>		<b>1.65</b>
<b>TOTAL ORG 31007041</b>	<b>92,500</b>		<b>1.65</b>
<b>700 70TOB ACTIVITY</b>	<b>92,500</b>		<b>1.65</b>
<b>700 TOTAL FUND 3100</b>	<b>6,065,105</b>		<b>145.72</b>
<b>DEPARTMENT TOTAL</b>	<b>19,316,198</b>		<b>434.00</b>
<b>RECAP</b>			
<b>GENERAL FUND 0100</b>			
UNCLASSIFIED FILLED	1,255,750	25.93	
UNCLASSIFIED VACANT	634,600	8.75	
CLASSIFIED FILLED	8,518,570	211.57	
CLASSIFIED VACANT	838,256	19.00	
CLASSIFIED NEW	28,684	1.00	
PART-TIME FILLED	310,751	9.88	
PART-TIME VACANT	62,531	2.00	
ADJUSTMENTS	1,138,128	1.00	
<b>TOTAL FUND 0100</b>	<b>12,787,270</b>	<b>279.13</b>	

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<b>FUND 2098 - INDIRECT COST FUND</b>			
UNCLASSIFIED FILLED	214,200	3.15	
UNCLASSIFIED NEW	59,800	1.00	
CLASSIFIED FILLED	189,823	5.00	
ADJUSTMENTS	0	0.00	
<b>TOTAL FUND 2098</b>	<b>463,823</b>	<b>9.15</b>	
<b>FUND 3100 - FEDERAL GRANTS</b>			
UNCLASSIFIED FILLED	1,513,544	26.07	
UNCLASSIFIED VACANT	248,795	5.10	
CLASSIFIED FILLED	3,319,315	81.03	
CLASSIFIED VACANT	626,592	13.40	
CLASSIFIED NEW	24,460	1.00	
PART-TIME FILLED	218,698	13.12	
PART-TIME VACANT	79,522	5.00	
PER-DIEM	10,400	1.00	
ADJUSTMENTS	23,779		
<b>TOTAL FUND 3100</b>	<b>6,065,105</b>	<b>145.72</b>	
<b>GRAND TOTAL</b>	<b>19,316,198</b>	<b>434.00</b>	