

COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE  
36<sup>TH</sup> LEGISLATURE OF THE VIRGIN ISLANDS

# POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS

Virgin Islands

Department of Health

July 24, 2025



COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE  
36<sup>TH</sup> LEGISLATURE OF THE VIRGIN ISLANDS

# POST AUDIT DIVISION

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## **DEPARTMENT'S OVERVIEW**

The Department of Health (DOH), established under Title 3, Chapter 23, and Title 19 of the Virgin Islands Code, is responsible for implementing preventive medicine programs to safeguard the health of Virgin Islands residents. The DOH is authorized to enforce all statutes related to public health, aimed at the prevention and control of disease and injury.

Guided by its mission “to reduce health risks, ensure access to quality health care, and enforce health standards,” the DOH oversees the planning and coordination of health resources across the Territory. This includes the licensure and regulation of hospitals, outpatient and inpatient health facilities, nursing homes, and community clinics.

The DOH operates public health facilities on St. Croix, St. Thomas, and St. John. These facilities offer a wide range of services, including immunizations, routine medical and physical exams, dental care, nutrition services, and care related to HIV/AIDS and tuberculosis. Available programs include Eye and Allergy Clinics, Family Planning, Maternal and Child Health (including prenatal and pediatric care), Supplemental Nutrition Services (WIC), Mental Health and Substance Abuse Prevention and Treatment, Home Health Care, Women’s Health and Social Services, Outreach and Screening for Chronic Diseases, and Newborn Genetic Screening.

In addition, the DOH provides Emergency Medical Services (EMS) in collaboration with the Territory’s two public hospitals. It also issues birth and death certificates, conducts environmental health inspections, delivers health education and promotion activities, offers medical insurance assistance, performs public health research and surveys, licenses health care providers and facilities, and assumes primary responsibility for community health during emergencies and disasters.

### **Functional Statements**

**The Division of Financial and Administrative Services** 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.

**The Bureau of Vital Statistics and Research** records and preserves the Territory’s birth and death events. The Bureau is also mandated to record incidences of cancer in the Territory. The DOH’s Office of Licensure and Health Planning promotes the delivery of essential health care services to the residents.

**The Emergency Medical Services Division** plays a vital role in the Emergency first responder network as it manages the ambulance system, sets standards for the delivery of emergency medical services territory wide.

**The Division of Health Information Technology (HIT)** 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.

**The Morris F. DeCastro Clinic on St. John** 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.

**The Medical Risk Management (MRM) unit** is a function of the Office of the Commissioner, Legal Affairs Division. The unit is responsible for processes pertinent 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 assist hospitals, healthcare facilities, and insured healthcare professionals to improve the quality of patient care by minimizing exposure to risk.

**The Division of Financial Services (DFS)** 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.

<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.
<b>The Budget Control Office</b> prepare the annual budget by reviewing and consolidating budget proposals from different programs and activities; analyze information and prepare necessary documents for budget hearing; review legislative ACTs authorizing the level of spending appropriated; maintain records of monthly and quarterly allotments release to the programs; verify personnel requisitions for funding and certify Notice of Personnel Actions; and monitor the level of spending to determine if an appropriation transfer is necessary.
<b>The Office of Federal Grants (OFG)</b> has oversight of 65 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, manages the Indirect cost administrative budget to ascertain program compliance and to formulate monthly and quarterly cash management reports. 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.
<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.
<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.
<b>Transportation Services</b> is a part of the Division of Support Serv. and provides transportation service/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 DOH staff.
<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.
<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 maintains the locations to include the overall security and protection of visitors and employees.
<b>The Environmental Health Unit</b> performs inspections of food establishments; issues health permits; conducts general sanitation inspections of private homes and businesses; responds to a variety of public health complaints; and vector control analysis.
<b>The Division of Mental Health, Alcoholism, and Drug Dependency</b> provides mental health and substance abuse services territory-wide such as substance abuse treatment and prevention, crisis intervention, outreach, case management rehabilitation, and counseling.
<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.
<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.
<b>The Family Planning Services Unit</b> provides affordable reproductive health to individuals and family services to women, men, and adolescents with priority for services granted to individuals from low-income families. These services include contraceptive services, pregnancy testing and counseling, services to help clients achieve pregnancy, basic infertility services, STD services, preconception health services, and breast and cervical cancer screening.
<b>The Health Education Unit</b> provides public health education and conducts disease prevention activities Territory-wide.



<b>The DOH Community Health Clinics</b> provide general preventive health services, as well as primary health care to individuals with limited access to such care.
<b>The Supportive Services</b> focuses on specific risk factors and associated interventions to address chronic diseases.
<b>The Venereal Disease Control Unit</b> is responsible for the containment and prevention of sexually transmitted diseases. The focus of the unit is to ensure screenings are performed territory-wide, diagnoses of positive STI test results are reported, and persons with positive STI test results receive treatment; additionally, educating the community and facilitating prevention outreach activities.
<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.
<b>The Surveillance Infectious Disease Division</b> builds further capacity in five key area: 1) Improve investigation response and reporting; 2) Improve surveillance to drive public health action; 3) Improve laboratory capacity; 4) Improve health information systems; and 5) Improve coordination and collaboration. Key public health disease priorities include Zika and arboviruses, Influenza, and Vaccine Preventable Diseases and all reportable diseases.

### **DOH AT A GLANCE**

Act No. 8916 Appropriated **\$27,859,976** to the Department of Health. The Department did not receive any additional funding for FY 2025.

In FY 2025 DOH experienced some federal funding changes. Seven (7) COVID 19/ARPA grants were de-obligated on March 24,2025 totaling **\$3,194,467**. **Sixteen (16) employees were affected**

*Changes/Transition Effect:*

One (1) employee relocated

One (1) employee transferred to Maternal and Child Health

One (1) employee transferred to Immunization

Four (4) employees were reassigned to other duties

One (1) employee filled a vacant position

Two (2) employees declined replacement to pursue other positions outside of DOH

Two (2) employees on medical leave until able to return to work

Four (4) employees remain awaiting positions releases due to funding

No other grants are in jeopardy

### **FUND FLOW ANALYSIS**

The Department's Fiscal Year 2025 fund flow analysis outlines the DOH's budget across five key components: appropriations, allotted amount, obligations, expenditures and balance available.

Dept.	Fund Source	Appropriation	Allotted as of June 30, 2025	Obligated	Expended as of May 31, 2025	Balance	Remarks
DOH	General	\$27,859,975	\$15,627,200	\$26,595,573	\$16,721,408	\$11,138,568	<b>\$ 11,903,522 unallotted</b>

*Exhibit I*

For Fiscal Year 2025, the Department of Health received a General Fund appropriation totalling **\$27,859,975**. As of the reporting period, the Office of Management and Budget has allotted **\$15,627,200**, representing **56.1%** of the total appropriation. Of the overall appropriation, the Department has recorded **\$26,595,573** in obligations, which accounts for **95.5%** of the total amount appropriated.

To date, **\$16,721,408** has been expended, representing **60.0%** of the total appropriation and **62.9%** of the total obligations. The remaining **balance** of unobligated funds stands at **\$11,138,568**, or **40%** of the appropriation.

Additionally, an **unallotted amount of \$11,903,522** remains, which aligns with figures

provided by the Office of Management and Budget. However, there is an **unaccounted difference of \$329,253** between the total appropriation, the combined sum of obligations, unallotted amount, and remaining balance as calculated with information from OMB.

## **FISCAL YEAR 2026 BUDGET SUMMARY**

The Governor's Fiscal Year 2026 General Fund/Miscellaneous recommendation for the Department of Health totals **\$31,465,232**. Additionally, DOH is slated to receive additional funds to include **\$1,500,000**- Health Revolving Fund, **\$22,245**-Vital Statistics Corp, **\$624,714**- Emergency Services, **\$65,000**-Health Prov Dev/ Enhancement and **\$27,183,049**- Federal Funds A three (3) year financial summary is listed below in **Exhibit II**.

Description	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Recommendation	Variance	% Change
<b>General Fund:</b>					
Personnel Services	\$12,168,490	\$11,630,177	\$11,869,082	\$238,905	2%
Fringe Benefits	5,254,746	4,732,073	5,361,698	629,625	13%
Supplies	579,207	518,832	887,189	368,357	71%
Other Services & Charges	9,642,920	8,421,712	11,573,160	3,151,448	37%
Utilities	3,731	63,000	63,000	-	-
Capital projects	9,978	-	-	-	-
<b>Subtotal</b>	<b>27,659,072</b>	<b>25,365,794</b>	<b>29,754,129</b>	<b>\$4,388,335</b>	<b>17%</b>
<b>Miscellaneous</b>					
HIV Medication	25,000	171,900	171,900	-	-
HIV Ryan White Title IV Program	153,374	186,225	186,225	-	-
Virgin Islands Central Cancer Registry	17,416	44,886	44,886	-	0%
Chronic Kidney Disease, Stroke, and Diabetics Registry	-	75,000	75,000	-	-
Vital Records Information Systems	337,121	304,098	304,098	-	-
Roy L Schnieder WAPA	-	-	263,000	263,000	100%
Sickle Cell	19,771	95,501	95,501	-	-
Perinatal Inc	528,000	504,240	504,240	-	-
VI Board of Nurse Licensure	708,211	846,078	-	(846,078)	(100)%
Behavioural Health Mobile Staff/Supply	157,955	66,253	66,253	-	-
American Rescue Plan Act of 2021	-	-	-	-	-
Contribution to RLS For Utilization Space	-	263,000	-	(263,000)	(100)%
<b>Subtotal</b>	<b>1,946,848</b>	<b>2,557,181</b>	<b>1,711,103</b>	<b>(846,078)</b>	<b>(67%)</b>
<b>Total General Fund</b>	<b>29,605,898</b>	<b>27,922,975</b>	<b>31,465,232</b>	<b>3,542,257</b>	<b>12%</b>
<b>Health Revolving Fund – Non-Lapsing</b>					
Other	4,211,932	-	1,500,000	1,500,000	
<b>Total Health Revolving Non-Lapsing</b>	<b>4,211,932</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>100%</b>
<b>General Fund Non-Lapsing</b>					
Other Services & Charges	433,984	-	-	-	-
<b>Total General Fund Non- Lapsing</b>	<b>433,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vital Statistic Corp</b>					
Personnel Services	108,924	-	15,300	15,300	100%
Fringe Benefits	42,118	-	6,945	6,945	100%
Other Services	3,000	-	-	-	
<b>Total Vital Statistic Corp</b>	<b>154,042</b>	<b>-</b>	<b>22,245</b>	<b>22,245</b>	<b>100%</b>

Description	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Recommendation	Variance	% Change
<b>Emergency Services</b>					
Supplies	245,929	-	262,357	262,357	100%
Other Services & Charges	171,646	-	212,357	212,357	100%
Capital Projects	77,850	-	150,000	150,000	100%
<b>Total Emergency Services</b>	<b>495,425</b>		<b>624,714</b>	<b>624,714</b>	<b>100%</b>
<b>Nurse License Revolving</b>					
Personnel Services	29,135	-	-	-	-
Fringe Benefits	13,296	-	-	-	-
Supplies	12,756	-	-	-	-
Other Services & Charges	51,959	-	-	-	-
Utilities	4,775	-	-	-	-
Capital Projects	17,245	-	-	-	-
<b>Total Nurse License Revolving</b>	<b>129,166</b>	-	-	-	-
<b>Medical Examiner Fund</b>					
Supplies	-	-	-	-	-
Other Services. & Charges	20,000	-	-	-	-
<b>Total Medical Examiner Fund</b>	<b>20,000</b>	-	-	-	-
<b>Single Payer Utility Fund</b>					
Utilities	1,528,209	-	-	-	-
<b>Total Single Payer Utility Fund</b>	<b>1,528,209</b>	-	-	-	-
<b>Health Pro Dev/ Enhancement</b>					
Other	519,264	-	65,000	65,000	100%
<b>Total Health Pro Dev/Enhancement</b>	<b>519,264</b>	-	<b>65,000</b>	<b>65,000</b>	<b>100%</b>
<b>Federal Funds</b>					
Personnel Services	9,559,812	-	10,843,702	10,843,702	100%
Fringe & Benefits	4,309,265	-	5,008,789	5,008,789	100%
Supplies	1,376,461	-	5,399,708	5,399,708	100%
Other Services. & Charges	4,972,425	-	4,444,754	4,444,754	100%
Utilities	22,482	-	25,000	25,000	100%
Indirect Cost	1,461,689	-	1,287,559	1,287,559	100%
Capital Outlays	4,007,925	-	173,537	173,537	-
<b>Total Federal Funds</b>	<b>25,710,059</b>	-	<b>27,183,049</b>	<b>27,183,049</b>	<b>100%</b>
<b>Totals</b>	<b>\$62,808,001</b>	<b>\$27,922,975</b>	<b>\$60,860,240</b>	<b>\$32,937,365</b>	<b>119%</b>

*Exhibit II*

## **OTHER SERVICES & CHARGES**

*Exhibit III* presents a comparative analysis of expenditures for Fiscal Year 2024, the revised budget of Fiscal Year 2025, and the Governor's recommended budget for Fiscal Year 2026 under the Other Services and Charges line item.

Description	FY 2024 Expenditures	FY 2025 Revised Budget	FY 2026 Recommended	Variance	% CHANGE
<b>General Fund</b>					
Membership Dues	\$-				
Debris Removal	11,761	-	-		
Repairs and Maintenance	106,690	19,100	19,682	582	3.04%
Automotive Repair & Maintenance	1,737	-	-	-	-
Rental of Land/Buildings	376,399	469,549	385,390	(84,159)	-17.92%



Description	FY 2024 Expenditures	FY 2025 Revised Budget	FY 2026 Recommended	Variance	% CHANGE
Rental Machines/Equipment	11,935	15,284	-	(15,284)	-100.00%
Professional Services	1,511,791	9,100,998	10,770,744	1,669,746	-18.34%
Security	27,983	30,068	-	(30,068)	-100.00%
Communication	129,585	19,298	22,433	3,135	16.24%
Advertising & Promotion	22,555	31,993	54,052	22,059	68.94%
Transportation - Not Travel	12,787	2,227	-	(2,227)	-100.00%
In & Outpatients Services	6,682,361	-	-		
Travel	102,509	15,303	48,528	33,225	217.11%
Travel/Cash Advance	7,965	-	-	-	-
Purchase Bulk Airline	9,030	7,640	15,000	7,360	96.33%
Insurance	637		-	-	-
Grants/Ind Govt Agencies	(11,628)		-	-	-
Other Services NOC	110,822	254,725	257,331	2,606	1.02%
Contribution To Independent Age	528,000	-	-	-	-
<b>General Fund Total- 0100</b>	<b>9,642,920</b>	<b>9,966,185</b>	<b>11,573,160</b>	<b>1,606,975</b>	<b>16.12%%</b>
<b>Health Revolving Non-Lapsing</b>					
Other	1,642,970	1,305,685	1,294,573	(11,112)	-
<b>Health Revolving Non-Lapsing Total-6079</b>	<b>1,642,970</b>	<b>1,305,685</b>	<b>1,294,573</b>	<b>(11,112)</b>	<b>-</b>
<b>Federal Grants All Except DOE</b>					
Repairs and Maintenance	263,725		46,728	46,728	100.00%
Automotive Repair & Maintenance	12,896		27,255	27,255	100.00%
Rental of Land/Buildings	533,561		480,027	480,027	100.00%
Rental Machines/Equipment	116,623		-	-	-
Professional Services	670,644		414,348	414,348	100.00%
Security	3,947		5,000	5,000	100.00%
Training	163,996		154,589	154,589	100.00%
Communication	177,988		73,992	73,992	100.00%
Advertising & Promotion	362,718		275,636	275,636	100.00%
Printing & Binding	32,642		47,150	47,150	100.00%
Transportation - Not Travel	221,687		26,487	26,487	100.00%
In & Outpatients Services	41,894		33,402	33,402	100.00%
Travel	341,040		257,157	257,157	100.00%
Travel/Cash Advance	213,589		3,000	3,000	100.00%
Purchase Bulk Airline	139,249		44,807	44,807	100.00%
Insurance	20,347		-	-	-
Relief to Individuals	-		67,891	67,891	100.00%
Depreciation -Land	5,252				
Other Services NOC	1,650,686	2,146,155	2,487,285	341,130	15.89%
<b>Federal Grants All Except DOE Total-3100</b>	<b>4,972,423</b>	<b>2,146,155</b>	<b>4,444,754</b>	<b>2,298,599</b>	<b>107.00%</b>
<b>Vital Statistics Corp</b>					
Other	3,000	-	-	-	-
<b>Vital Statistics Corp Total-2084</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Emergency Services</b>					
Repairs and Maintenance	11,040	30,000	25,000	(5,000)	16.66%
Automotive Repair & Maintenance	233	-	-	-	-
Rental of Land/Buildings	6,710	90,000	41,000	(49,000)	-54.44%
Rental Machines/Equipment	-	-	5,000	5,000	100.00%

<b>Description</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Recommended</b>	<b>Variance</b>	<b>% CHANGE</b>
Professional Services	17,894	20,000	-	(20,000)	-100.00%
Security	24,960	-	-	-	-
Training	35,950	120,000	80,357	(39,643)	-33.03%
Communication	2,966	7,000	7,000	-	-
Advertising & Promotion	3,010	17,472	15,000	(2,472)	-14.14%
Printing & Binding	3,990	10,000	5,000	(5,000)	-50.00%
Transportation - Not Travel	13,168	10,000	10,000	-	-
Travel	29,723	20,175	19,000	(1,175)	-5.82%
Purchase Bulk Airline	9,000	-	-	-	-
Insurance	-	-	5,000	5,000	100.00%
Other Services NOC	13,003	-	-	-	-
<b>Emergency Services Total -2152</b>	<b>171,646</b>	<b>324,647</b>	<b>212,357</b>	<b>(112,290)</b>	<b>-34.58%</b>
<b>Nurse License Revolving</b>					
Credit Card Expenses	1,799	10,000	-	(10,000)	-100.00%
Repairs and Maintenance	8,726	8,000	-	(8,000)	-100.00%
Automotive Repair & Maintenance	1,235	5,000	-	(5,000)	-100.00%
Rental of Land/Buildings	9,600	-	-	-	-
Rental Machines/Equipment	128	5,000	-	(5,000)	-100.00%
Professional Services	-	60,000	-	(60,000)	-100.00%
Training	100	5,000	-	(5,000)	-100.00%
Communication	1,226	59,000	-	(59,000)	-100.00%
Advertising & Promotion	700	-	-	-	-
Printing & Binding	-	2,000	-	(2,000)	-100.00%
Transportation - Not Travel	35	5,000	-	(5,000)	-100.00%
Travel	6,419	5,000	-	(5,000)	-100.00%
Travel/Cash Advance	3,600	8,000	-	(8,000)	-100.00%
Purchase Bulk Airline	-	5,000	-	(5,000)	-100.00%
Other Services NOC	18,391	5,929	-	(5,929)	-100.00%
<b>Nurse License Revolving Total-6054</b>	<b>51,959</b>	<b>182,929</b>	<b>-</b>	<b>(182,929)</b>	<b>-100.00%</b>
<b>Medical Examiner Fund</b>					
Professional Services	20,000	-	-	-	-
<b>Medical Examiner Fund Total-6097</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health Program Development</b>					
Other	233,983	217,860	50,000	(167,860)	-77.04
<b>Health Program Development Total-6017</b>	<b>233,983</b>	<b>217,860</b>	<b>50,000</b>	<b>(167,860)</b>	<b>-77.04</b>
<b>Other Services and Charges</b>	<b>\$16,738,901</b>	<b>\$14,143,461</b>	<b>\$17,574,844</b>	<b>\$3,431,383</b>	<b>24.26%</b>

*Exhibit III*

## **EXPENDITURES**

*Exhibit IV* display the expenditure breakdown provided by the *Department of Health* for the General Fund and the Health Revolving Fund.

Expenditures According to DOH		General Fund			Health Rev. Fund	
Line Item	Description	FY 2024 Actuals	FY 2025 Expenditure as of 05/31/25	FY 2026 Request	FY 2024 Actuals	FY 2025 Expenditure as of 05/31/25
<b>Personnel Services:</b>	Classified Empl. Sal.	\$4,821,968	\$3,173,823	\$7,366,600	\$-	\$-
	Unclassified Empl. Salaries	3,140,190	1,950,654	4,258,340	-	-
	Temp/Part Time Salaries	217,310	137,588	244,142	-	-
	Overtime Salaries	468,523	382,830	-	-	-
	Night Differential Comp	34,011	32,215	-	-	-
	Other Differential Comp	13,817	13,467	-	-	-
	Lump Sum Payments	151,095	61,110	-	-	-
	Fees & Compensation NOC	155,948	25,713	-	-	-
	Holiday Pay	696,390	621,582	-	-	-
	Funeral	16,394	8,272	-	-	-
	Jury	2,874	2,691	-	-	-
	Administrative Leave	454,646	305,122	-	-	-
	Sick Pay	432,190	377,871	-	-	-
	Military Service	6,538	2,942	-	-	-
	Accrued Leave Pay	708,612	475,351	-	-	-
	<b>Total Personnel Services</b>	<b>11,320,506</b>	<b>7,571,231</b>	<b>11,869,082</b>	-	-
<b>Capital Outlays:</b>	Machinery and Equipment	9,978	-	-	95,867	-
	Land & Bldg Improvement	-	-	-	-	-
	<b>Total Capital Outlays</b>	<b>9,978</b>	<b>-</b>	<b>-</b>	<b>95,867</b>	<b>94,267.00</b>
<b>Fringe Benefits:</b>	Employer Contr. Retirement	2,146,198	1,398,340	2,256,779	-	-
	FICA	699,743	465,117	731,590	-	-
	Medicare	164,245	109,667	172,107	-	-
	Health Insurance Premium	1,841,796	1,240,267	2,138,415	-	-
	Workers Comp. Premiums	29,553	38,435	32,132	-	-
	Uniform Allowance	27,757	21,725	30,675	-	-
	<b>Total Fringe Benefits</b>	<b>4,909,292</b>	<b>3,268,551</b>	<b>5,361,698</b>	-	-
<b>Other Services &amp; charges</b>	Vehicle Supplies	25,939	15,827	1,910	22,503	28,035
	Office Supplies	18,012	24,390	63,937	37,815	8,048
	Operating Supplies	98,151	39,737	430,765	47,771	24,484
	Repair and Maint. Supplies	10,933	7,960	24,325	23,328	3,097
	Data Processing Software			10,000	1,823	-
	Small Tools/Minor Equip.	30,645	17,011	18,183	141,723	26,537
	Food Supplies/ Catering	267,335	168,688	11,500	20,611	2,877
	Prof. Books & Periodicals	2,800	-	-	-	-
	Medical Supplies	123,919	108,532	317,569	64,915	-

	Description	General Fund			Health Rev. Fund	
		FY 2024 Actuals	FY 2025 Expenditure as of 05/31/25	FY 2026 Request	FY 2024 Actuals	FY 2025 Expenditure as of 05/31/25
	Clothing & Cloth Material	1,475	4,820	9,000	12,606	1,658
	<b>Total Supplies</b>	<b>579,209</b>	<b>386,965</b>	<b>887,189</b>	<b>373,094</b>	<b>94,737</b>
	Professional Services	1,623,250	327,927	10,770,744	534,269	201,934
	Communication	129,585	4,540	22,433	377,331	25,495
	Travel	102,509	38,675	48,528	113,018	28,908
	Travel Cash Advance	7,965	6,531	-	24,133	2,942
	Advertising & Promotion	22,555	20,150	54,052	30,877	490
	Printing & Binding	-	-	-	4,091	17
	Transportation Not Travel	12,787	796	-	33,126	3,439
	Insurance	-	-	-	-	-
	Repairs & Maintenance	106,690	29,356	19,682	153,495	66,586
	Rental - Land/Building	376,399	423,943	385,390	171,876	126,061
	Rental - Machines/Equip.	11,935	5,458	-	18,343	37,890
	Contribution to Independent	528,000	126,055	-	-	-
	Training	-	14,900	-	4,446	15,600
	In & Outpatient Care	6,682,362	4,439,136	-	-	103,900
	Debris Removal	11,761	-	-	9,225	14,150
	Judgements & Indemnities	-	-	-	-	294,108
	Security	27,983	48,433	-	15,656	3,973
	Purchase Bulk Airline Tickets	9,030	8,000	15,000	54,655	46,325
	Auto Repair & Maintenance	1,737	761	-	23,565	16,319
	All Other	-	-	257,331	-	-
	<b>All Other:</b>					
	Professional Services	-	-	-	41,869	13,896
	Membership Dues	-	-	-	3,780	4,886
	Arbitration & Mediation	-	-	-	18,023	-
	Board Stipend	-	-	-	11,194	4,850
	<b>Total Other Svs. &amp; Chgs.</b>	<b>9,654,548</b>	<b>5,494,661</b>	<b>11,573,160</b>	<b>1,642,970</b>	<b>1,011,770</b>
Utility Services:	Electricity	3,731	-	-	-	-
	Water	-	-	63,000	8,950	-
	<b>Total Utility Services</b>	<b>3,731</b>	<b>-</b>	<b>63,000.00</b>	<b>8,950</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>\$26,477,264</b>	<b>\$16,721,408</b>	<b>\$29,754,129</b>	<b>\$2,120,881</b>	<b>\$1,106,506</b>

Exhibit IV

As of May 31, 2025, actual expenditures for **Professional Services** total **\$327,927**. The Department's **FY 2026 requested amount** for this category is **\$10,770,744**, reflecting a significant **variance of \$10,442,817**. According to the Department, **this substantial increase is primarily attributed to anticipated costs related to off-island patient care.**

## PERSONNEL SERVICES

The Governor General Fund recommendations for FY 2026 allocates **\$11,869,082** for personnel services, reflecting a **\$244,381 (2%)** decrease from the FY 2025 appropriation of **\$12,113,463**. This reduction corresponds with a decrease in authorized staffing levels, which declined from 390 positions in FY 2025 to 372 positions in FY 2026. An extended directory of the Department of Health *personnel is provided in Appendix II.*

Department of Health			Position Classification				
Fiscal Year 2026			Unclassified		Classified		Adjustments
Fund Name	Pos #	FY 2026 Budget	Pos #	Total	Pos #	Total	
General Fund – 0100	192.94	\$11,869,082	54.84	\$4,258,340	138.10	\$7,610,742	
Federal Fund- 3100	182.30	10,843,703	112.05	7,284,365	70.25	3,559,338	
Grand Total	375.24	\$22,712,785	166.89	\$11,542,705	208.35	\$11,170,080	
							Total
							\$-
							-
							\$-

Department of Health			Position Classification					
Fiscal Year 2025			Unclassified		Classified			Adjustments
Fund Name	Pos #	FY 2025 Budget	Pos #	Total	Pos #	Total		Total
General Fund – 0100	204.00	\$12,113,463	61.50	\$4,549,707	142.50	\$ 7,563,756		\$-
Federal Fund- 3100	186.00	11,017,019	104.40	6,865,264	81.60	4,151,755		-
Other Fund- 2084	0.18	15,301	0.18	15,301	-	-	-	
Grand Total	390.18	\$ 23,145,783	166.08	\$11,430,272	224.10	\$ 11,715,511	\$-	

## LEASES

*Exhibit V* provides a detailed listing of DOH’s active lease agreements.

Lessor	Address	Annual Rent	Square Foot	Funding	Status
Rizalina Batenga	Condominium Unit 302; St Croix Medical Building Annex; Plot Nos 29E, 29F, 29G, 29H, 29I, 29BB, 29BC, 29M, 7AA, 7BB, & 7AC Estate Diamond St Croix	\$42,000	1,500	Federal Funds	10/01/25/-09/30/26
Castle Coakley Leasing, Inc (Sublease)	Plot No. 54 Estate Castle Coakley First Floor Building 7B, Suite B, Sion Farm, Christiansted, St. Croix VI	34,000	1,700	Local Funds	10/01/25-06/30/26
Center Island, LLC	Plot No, 35 A estate Castle Coakley, Second Floor, Suites Nos 4 & 5, Christiansted, St. Croix VI	120,300	4,812	Local Funds	10/01/25-06/30/26
Center Island, LLC	Remainder of Parcel 7B, Sion Farm, Sion Farm, Christiansted, St. Croix VI	54,000	2,500	Federal Funds	10/01/25-06/30/26



Lessor	Address	Annual Rent	Square Foot	Funding	Status
Cyclohexane, LLC, (formerly Dr. Andre Galiber)	Condominium Units 206A and 206B, St Croix Medical Building Annex; A portion of Plot Nos 29E, 29F, 29G, 7AA, 29I, 7AB, & 29BB, Estate Diamond St Croix	30,000	1,005	Federal Funds	10/01/25-07/31/26
Elaine Company, Inc	Suite 2 Second Floor Parcel No. 78-1,78-2, &78-3 Estate Contant, Southside Quarter, St. Thomas VI	110,320	7,000	Local Fund	10/01/25/-09/30/26
Elaine Company, Inc	Suite 4 First Floor Parcel No. 78-1,78-2, &78-3 Estate Contant, Southside Quarter, St. Thomas VI	57,890	3,500	Federal Fund	10/01/25/-09/30/26
Elaine Company, Inc	Suite 1 Third Floor Parcel No. 78-1,78-2, &78-3 Estate Contant, Southside Quarter, St. Thomas VI	110,320	7,000	Federal Fund	10/01/25/-09/30/26
Fast Foto, Inc	Building No. 3, Main Level & Lower Level ( Basement) Remainder Plot No. 10 Estate Golden Rock, Christiansted, St Croix VI	100,800	5,040	Local Funds	10/01/25/-06/30/26
Fast Foto, Inc	Building No. 4, Main Level Suite 2B, Remainder Plot No. 10 Estate Golden Rock, Christiansted, St Croix VI	25,800	1,290	Federal Funds	10/01/25/-09/30/26
Golden Orange Centers, Inc	Plot No. 2 Remainder Estate Orange Grove Company Quarter Suite No. 4 Christiansted St. Croix VI	19,776	1,400	Local Funds	10/01/22-09/30/26
Annie Day Henry	Bay 11 Sunny Isles, Medical Complex, Christiansted, VI, 00823	42,000	1,100	Federal Funds	10/01/25-08/31/26
Ruby J. Lake	16 Strand Street, Suite No. 5 Frederiksted, St. Croix VI	14,730	982	Federal Funds	10/01/25-09/30/26
Liberty Medical Development, LLC	Plot No. 7-H Estate Diamond, Queen Quarter, First Floor, Suite 100, Christiansted, St. Croix VI	124,100	3,650	Local Funds	10/01/25-07/31/26
Medical Arts Complex, Inc	Suites Nos 15 &16 Second Floor Altona Professional Build 1 Parcel No. 211, Welgunst, Kronprindsens Quarter, St. Thomas, VI	43,790	1,450	Local Funds	10/01/25/-09/30/26
Prime Storage, St. Croix, LLC (Renewal Option)	<b>Storage Unit Number J25</b> Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	2,719	100	Local Funds	10/01/25-09/30/26

Lessor	Address	Annual Rent	Square Foot	Funding	Status
Prime Storage, St. Croix, LLC (Renewal Option)	<b>Storage Unit Number F12</b> Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	3,955	200	Local Funds	10/01/25-09/30/26
Prime Storage, St. Croix, LLC (Renewal Option)	<b>Storage Unit Number F17</b> Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	4,573	250	Local Funds	10/01/25-09/30/26
Prime Storage, St. Croix, LLC (Renewal Option)	<b>Storage Unit Number C11</b> Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	3,955	200	Local Funds	10/01/25-09/30/26
Prime Storage, St. Croix, LLC (Renewal Option)	<b>Storage Unit Number N6</b> Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	3,955	200	Local Funds	10/01/25-09/30/26
Prime Storage, St. Croix, LLC (Renewal Option)	<b>Storage Unit Number 112</b> Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	3,955	200	Local Funds	10/01/25-09/30/26
Prime Storage, St. Croix, LLC (Renewal Option)	<b>Storage Unit Number B23</b> Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	3,955	200	Local Funds	10/01/25-09/30/26
Leroy V. Smith	280 & 29 Norre Gade, St Thomas VI	108,000	9,000	Local Funds	10/01/24-09/30/26
University of the Virgin Islands	72 Linberg Bay 4A Southside Quarter, St. Thomas	63,990	1,794	Federal Funds	10/01/24-09/30/26
Virgin Islands Housing Authority	Plot No 11E & 11F Penitentiary Land, Company Quarter, St. Croix VI	10,400	97,574	Local/Federal Fund	10/01/24-09/30/26

*Exhibit V*

## **PROFESSIONAL SERVICES CONTRACTS**

*Exhibit VI* provides a comprehensive list of DOH's Professional Services Contracts.

Vendor/Name	Annual payment	Period	Type of Service	Funding Source
Casino Control Commission	\$-	10/1/2024 - 09/30/2027	On-line certification training	No Cost
Correct Care South Carolina	2,109,240	04/26/2020-04/30/2026	Off Island Residential	Local Funding
Devereux Foundation Pennsylvania **	318,801	06/02/2015 - 06/01/2026	Off Island Residential Services	Local Funding
Double A Cleaning Services	15,600	10/01/2024-09/30/25	Janitorial Services	Local Funding
Larkin Community Hospital **	4,194,372	05/11/2015 - 09/30/2026	Off Island Residential Services	Local Funding
Ocean Pest Control **	1,080	10/01/2024 - 09/30/2025	Exterminating Services	Local Funding
Ranger American of the Virgin Islands, Inc. ERO **	44,086	10/01/2024- 09/30/2025	Security Services	Local Funding
Amdan, Incorporated d/b/a The Medicine Shoppe #1956 - PSC **	15,000	09/20/2022 - 09/19/2025	Provide prescription medication to residents at the ESRF	Local Funding
Crystal Clear Cleaning Services, Inc. **	164,250	10/01/2024 - 09/30/2025	Janitorial Services	Local Funding

Vendor/Name	Annual payment	Period	Type of Service	Funding Source
MLC Holding LLC d/b/a Import Supply (ESRF Annex) **	7,130	10/01/2024 - 09/30/2025	Generator Services	Local Funding
MLC Holding LLC d/b/a Import Supply (ESRF) **	4,690	10/01/2024 - 09/30/2025	Generator Services	Local Funding
Oliver Exterminating Services of St. Thomas, Inc. ** (Renewal)	2,400	10/01/2024 - 09/30/2025	Exterminating Services	Local Funding
St. Thomas Radiology **	40,000	06/30/2024 - 06/29/2027	Breast Cancer Screening Services	Federal Funding
University of the Virgin Islands	59,029	11/03/2023-12/02/2026	Develop and Maintain Robust Sickle Cell Registry	Federal Funding
University of the Virgin Islands	71,324	11/03/2023-12/02/2026	Develop and Maintain Robust Sickle Cell Registry	Local Funding
The Whyte Corporation d/b/a JW Behavioral Center	39,738	04/01/2025-04/01/2027	Counselling Services	Federal Funding
Crucian Point, LLC	49,600	01/01/2017-12/31/2025	Monthly Hosting & Maintenance	Federal/Local Funding
Propio LS LLC	10,000	03/05/2025 - 03/04/2030	Written Language Interpretation	Federal / Local Funding
MLC Holding LLC d/b/a Import Supply **	6,790	10/01/2024 - 09/30/2025	Generator Services	Local Funding
Ocean Pest Control	1,980	10/01/2024-09/30/2025	Exterminating Services	Local Funding
Telelanguage LLC	18,000	04/03/2023-04/02/2026	Language Translation	Federal / Local Funding
Real Tech Exterminating Services ERO **	1,200	10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding
Virgin Islands Government Hospitals and Health Facilities Corporation d/b/a Schneider Regional Medical Center, Myrah Keating Smith Community Health Center **	-	09/17/2020 - 09/16/2025	Emergency Medical Services relocation plan in case of disaster.	No Cost
Virgin Islands Advocacy d/b/a VI Disability Right Center **	-	5/17/2024 - 5/16/2029	Support an aging community as well as those with physical and intellectual disabilities	No Cost
National Healthcare Safety Network		08/28/2020- 08/27/2025	Data Exchange	No Cost
Oliver Exterminating Services of St. Thomas, Inc. **	900	10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding
skyMe Incorporated d/b/a skyMed Incorporated **	203,293	09/30/2024 - 09/30/2025		Federal Funding
MLC Holding LLC d/b/a Import Supply **	4,465	10/01/2024 - 09/30/2025	Generator Services	Local Funding
Acumen LLC **	-	10/23/2022 - will continue until IISJ Data is no longer needed	Acquire IIS registry records.	No Cost

Vendor/Name	Annual payment	Period	Type of Service	Funding Source
American Immunization Registry Association (AIRA) **	-	05/21/2022 - ongoing until either party terminates	Immunization file cleaning project	No Cost
Center for Disease Control and Prevention	-		Exchange falls within the program function of the CDC	No Cost
Center for Disease Control and Prevention (CDC) Amendment No. 1 **	-	11/20/2020 - ongoing	Access to immunization and vaccine administration data / Monkeypox	No Cost
National Opinion Research Center (NORC) **	-	01/01/2025 - 12/31/2030	Establish Formal Immunization Data Access	No Cost
Real Tech Exterminating Services ERO **	600	10/01/2023 - 09/30/2024 10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding
The Association of Public Health Laboratories (APHL)	-	07/07/2022 until project is completed	Data Exchange	No Cost
Lutheran Social Services-VI - Renewal 2 of 2 **	32,000	11/06/2020-11/05/2023 11/06/2023 - 11/05/2024 11/06/2024 - 11/05/2025	Provide technical assistance in conducting third party fiduciary management	Federal Funds
Ranger American of the Virgin Islands, Inc. ERO (STT) **	44,086	10/01/2024 - 09/30/2025	Security Services	Local Funding
Suntech Group, Inc. **	-	10/01/2025 - 09/30/2026	Purchase and Delivery of Liquefied Petroleum	Local Funding
Grand Canyon University (GCU) **	-	04/19/2023 and shall remain in effect until either party terminates agreement.	setting forth a statement of their respective agreement for students' clinical nursing experiences	No Cost
Oliver Exterminating Services of St. Thomas, Inc. **	1,650	10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding
Ranger American of the Virgin Islands, Inc. ERO (STT) **	44,086	10/01/2024 - 09/30/2025	Security Services	Local Funding
SwyMed Incorporated **	203,293	- 12/31/2024	Enable DOH to carry our virgula visits and collaborate with other medical professions through audio, video, text, and application sharing	Federal Funding
USVI Department of Human Services Medical Assistance Program **	-	04/23/2022 - until no longer required	Establish the working relationships to ensure women and children receive needed preventive services,	No Cost
Marist College - MOU (PA Students) **	-	08/23/2023 - 08/22/2028	Student Internship	No Cost
Medical University of South Carolina **	-	05/09/2022 - 05/08/2027	Internship	No Cost
Ocean Pest Control	540	10/01/2024-09/30/2025	Exterminating Services	Local Funding

Vendor/Name	Annual payment	Period	Type of Service	Funding Source
Southern University – Savannah MOU	-	04/26/2024-04/25/2029	Student Internship of Clinical Experiences	No Cost
The St. Croix Foundation for Community Development **	-	07/01/2022 - 09/30/2024	Promote the KIDS COUNT mandate in the territory,	No Cost
University of the Virgin Islands **	-	02/26/2022 - 02/25/2025	Student Clinical Internship	No Cost
Virgin Islands Fire Emergency Medical Services **	-	01/07/2023 - until terminated by either party	Provide complete medical billing and account management services	
Certemy, Inc. **	20,000	02/16/2022 - 02/15/2025	Provide online application licensure	Local Funding
Flad & Associates Amendment #2 **	4,379,614	09/08/2021 - 09/07/2025	Provide Architectural and Engineering Services, Construction Administration Services	Federal Funding
Hologic, Inc. **	525,000	09/10/2021 - 09/09/2026	Equipment and Supplies for COVID-19 & HIV Testing	Federal Funding
King & King Law, P.C. **	1,350,000	03/15/2024 - 03/14/2027	Legal Counsel in medical malpractice cases	Local Funding
Credentia Nurse Aide, LLC - MOU **	-	08/06/2022 - 12/31/2025	Test Provider for the National Nurse Aide Assessment Program (NNAPP)	No Cost
Prosperity Cleaning Specialist ERO **	20,160	10/01/2023 - 09/30/2024 10/01/2024 - 09/30/2025	Janitorial Services	Local Funding
Virgin Islands Cleaning Service Enterprise, LLC **	21,240	10/01/2024 - 10/01/2025	Janitorial Services	Local Funding
Axiell ALM, Inc - PSC **	110,403	07/25/2022 - 07/24/2025	Vital Records Information Management System (VRIMS), Records Management System	Local Funding
Alarmco (STX)	5,500	10/01/2020 - 09/30/2025	Security System Maintenance for the WIC Program on St. Croix	Federal Funding
MLC Holding LLC d/b/a Import Supply ** (Renewal Option)	7,095	10/01/2024 - 09/30/2024 10/01/2024 - 09/30/2025	Generator Services	Federal Funding
Ocean Pest Control (Tutu Park Mall, clinic) **	1,896	10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding
Oliver Exterminating of St. Thomas, Inc. (storage) **	1,020	10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding
Oliver Exterminating of St. Thomas, Inc. (storage) **	1,020	10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding
Real Tech Exterminating Services ERO **	900	10/01/2023 - 09/30/2024 10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding
Solutran, LLC	24,000	11/01/2021-10/31/2025	eWic Services	Federal Funding



Vendor/Name	Annual payment	Period	Type of Service	Funding Source
Virgin Islands Cleaning Service Enterprise, LLC (Tutu Park Mall 209) **	10,920	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding
Virgin Islands Cleaning Service Enterprise, LLC	10,920	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding
Virgin Islands Cleaning Service Enterprise, LLC	12,480	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding
Virgin Islands Cleaning Service Enterprise, LLC	3,180	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding
Virgin Islands Cleaning Service Enterprise, LLC	3,180	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding
Virgin Islands Cleaning Service Enterprise, LLC	11,980	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding
<b>Grand Totals</b>	<b>14,229,730</b>			

*Exhibit VI*

## **FEDERAL GRANTS**

*Exhibit VII* displays a listing of the DOH's active Federal Grants.

Grant Title	Budget Period	Grant Type	Granting Agency	Amount
VI Dept of Health Diabetes & Tobacco	03/29/2020-06/27/2025	Cooperative Agreement	CDC	\$ 362,301
VI Dept of Health Diabetes & Tobacco	03/29/2020-06/27/2025	Cooperative Agreement	CDC	362,301
VI Dept of Health Diabetes & Tobacco	03/29/2021-06/27/2025	Cooperative Agreement	CDC	362,301
VI Dept of Health Diabetes & Tobacco	03/29/2022-06/27/2025	Cooperative Agreement	CDC	362,301
VI Dept of Health Diabetes & Tobacco	03/29/2024-06/27/2025	Cooperative Agreement	CDC	724,602
Rape Prevention and Education	02/01/2025-01/31/2026	Cooperative Agreement	CDC	40,000
Virgin Islands Cancer Prevention/Control	06/30/2022-06/29/2025	Cooperative Agreement	CDC	792,635
Virgin Islands Cancer Prevention/Control	06/30/2022-06/29/2025	Cooperative Agreement	CDC	922,635
Virgin Islands Cancer Prevention/Control	06/30/2024-06/29/2025	Cooperative Agreement	CDC	599,135
Behavioral Risk Factor Surveillance	08/01/2024-07/31/2025	Cooperative Agreement	CDC	255,245

Grant Title	Budget Period	Grant Type	Granting Agency	Amount
Preventive Health & Health Services	10/01/2023-09/30/2025	Cooperative Agreement	CDC	313,382
VI High Impact HIV Surveillance Program	08/01/2024-05/31/2025	Cooperative Agreement	CDC	1,006,295
VI Strengthening STD Prevention & Control	01/01/2019-02/28/2026	Cooperative Agreement	CDC	300,000
VI Strengthening STD Prevention & Control	01/01/2020-02/28/2026	Cooperative Agreement	CDC	300,000
VI Strengthening STD Prevention & Control	01/01/2021-02/28/2026	Cooperative Agreement	CDC	250,752
VI Strengthening STD Prevention & Control	01/01/2022-02/28/2026	Cooperative Agreement	CDC	300,000
VI Strengthening STD Prevention & Control	01/01/2023-02/28/2026	Cooperative Agreement	CDC	950,000
VI Department of Health Tuberculosis Program	01/01/2020-12/31/2024	Cooperative Agreement	CDC	116,307
Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2024-07/31/2025	Cooperative Agreement	CDC	1,635,399
Immunization & Vaccines Children Grant	07/01/2023-06/30/2025	Cooperative Agreement	CDC	3,418,349
Public Health Emergency Preparedness	07/01/2019-06/30/2025	Cooperative Agreement	CDC	465,667
Public Health Emergency Preparedness	07/01/2020-06/30/2025	Cooperative Agreement	CDC	410,666
Public Health Emergency Preparedness	07/01/2021-06/30/2025	Cooperative Agreement	CDC	478,140
Public Health Emergency Preparedness	07/01/2022-06/30/2025	Cooperative Agreement	CDC	466,932
Public Health Emergency Preparedness	07/01/2023-06/30/2025	Cooperative Agreement	CDC	466,932
Public Health Emergency Preparedness	07/01/2024-06/30/2023	Cooperative Agreement	CDC	466,932
			<b>Total</b>	<b>16,129,209</b>
VI DOH Family Planning Program	04/01/2025-03/31/2026	Project Grant	DHHS	438,953
National Bioterrorism Hospital Preparedness – COVID-19	07/01/2021-06/30/2025	Cooperative Agreement	DHHS	305,421
National Bioterrorism Hospital Preparedness – COVID-19	07/01/2022-06/30/2025	Cooperative Agreement	DHHS	305,421
National Bioterrorism Hospital Preparedness – COVID-19	07/01/2023-06/30/2025	Cooperative Agreement	DHHS	305,436
National Bioterrorism Hospital Preparedness – COVID-19	07/01/2024-06/30/2025	Cooperative Agreement	DHHS	305,436
Virgin Islands School Based Surveillance Program	08/01/2024-07/31/2025	Cooperative Agreement	DHHS	112,500
			<b>Total</b>	<b>1,773,167</b>
Community Health Worker Training	09/15/2022-09/14/2025	Project Grant	HRSA	2,574,418

Grant Title	Budget Period	Grant Type	Granting Agency	Amount
VI Strengthening Public Health Infrastructure Workforce & Data System	12/01/2022-11/30/2027	Project Grant	CDC	11,503,538
Grants to States for Loan Repayment	09/01/2022-08/31/2025	Project Grant	HRSA	1,338,156
			<b>Total</b>	<b>15,416,112</b>
Ryan White Act Title II	04/01/2025-03/31/2024	Formula Grant	HRSA	438,013
EMSC Partnership Grant	04/01/2025-03/31/2026	Formula Grant	HRSA	77,906
Maternal & Children Health Services	10/01/2023-09/30/2025	Block Grant	HRSA	1,554,046
Maternal & Children Health Services	10/01/2024-09/30/2026	Block Grant	HRSA	347,842
MCHB State Systems Development Initiative (SSDI)	12/01/2024-11/30/2025	Project Grant	HRSA	22,190
State Newborn Screening System Priorities Program	07/01/2024-06/30/2025	Project Grant	HRSA	357,800
Maternal Infant and Early Childhood Home visiting Grant Program	09/30/2024-09/29/2026	Formula Grant	HRSA	1,658,857
Maternal Infant and Early Childhood Home visiting Grant Program	09/30/2023-09/29/2025	Formula Grant	HRSA	1,123,516
State Primary Care Offices	04/01/2025-03/31/2026	Formula Grant	HRSA	150,443
Pediatric Mental Health Care Access	09/30/2024-09/29/2025	Project Grant	HRSA	952,324
			<b>Total</b>	<b>6,682,937</b>
Community Mental Health Services Block Grant	10/01/2023-09/30/2025	Block Grant	SAMHSA	437,328
Community Mental Health Services Block Grant	09/30/2023-09/29/2025	Block Grant	SAMHSA	22,277
Community Mental Health Services Block Grant	10/01/2024-09/30/2026	Formula Grant	SAMHSA	184,134
Community Mental Health Services Block Grant	09/30/2024-09/29/2026	Formula Grant	SAMHSA	22,594
VI 988 Cooperative Agreement	09/30/2023-09/29/2025	Project Grant	SAMHSA	634,202
Substance Abuse Prevention Treatment	10/01/2023-09/30/2025	Formula Grant	SAMHSA	811,995
VI State Opioid Response Grants	09/30/2024-09/29/2025	Formula Grant	SAMHSA	500,000
PATH	09/01/2023-08/31/2025	Formula Grant	SAMHSA	50,000
PATH	09/01/2024-08/31/2026	Formula Grant	SAMHSA	59,846
			<b>Total</b>	<b>2,722,376</b>
WIC Technology for a Better WIC	09/26/2022-09/30/2025	Formula Grant	USDA	350,000
WIC NSA Food	10/01/2023-09/30/2025	Formula Grant	USDA	7,110,419
WIC NSA Food	10/01/2024-09/30/2025	Formula Grant	USDA	2,265,648
WIC Modernization	05/23/2023-09/30/2027	Formula Grant	USDA	763,984
WIC Breastfeeding Peer Counselling	10/01/2023-09/30/2026	Formula Grant	USDA	89,605
			<b>Total</b>	<b>10,579,656</b>
Infants & Toddlers Program	07/01/2023-09/30/2025	Formula Grant	USDE	895,530
Infants & Toddlers Program	07/01/2024-09/30/2026	Formula Grant	USDE	895,530
			<b>Total</b>	<b>1,791,060</b>
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2019-07/31/2026	Cooperative Agreement	CDC	93,537

Grant Title	Budget Period	Grant Type	Granting Agency	Amount
COVID-19- Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2019-07/31/2026	Cooperative Agreement	CDC	4,668,794
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2019-07/31/2026	Cooperative Agreement	CDC	465,667
COVID-19-Immunization & Vaccines Children Grants/Influenza	07/01/2019-06/30/2025	Cooperative Agreement	CDC	100,000
COVID-19-Immunization & Vaccines Children Grants/Influenza	07/01/2020-06/30/2025	Cooperative Agreement	CDC	145,168
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2020-07/31/2026	Cooperative Agreement	CDC	6,112,700
COVID-19-Immunization & Vaccines Children Grants/Influenza	07/01/2020-06/30/2025	Cooperative Agreement	CDC	3,588,986
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2020-07/31/2026	Cooperative Agreement	CDC	958,344
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2020-07/31/2026	Cooperative Agreement	CDC	25,000
COVID-19-PHEP Cooperative Agreements for Emergency Response - Public Health Crisis Response	07/01/2021-06/30/2025	Cooperative Agreement	CDC	760,742
COVID-19-National Initiative to address Disparities among Populations	06/01/2021-05/31/2025	Cooperative Agreement	CDC	3,114,521
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2023-07/31/2027	Cooperative Agreement	CDC	108,186
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2021-07/31/2026	Cooperative Agreement	CDC	3,109,843
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases Detection in Confinement Facilities	08/01/2022-07/31/2027	Cooperative Agreement	CDC	6,095,893
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2024-07/31/2025	Cooperative Agreement	CDC	1,589,027
COVI-19-VI Strengthening STD Prevention & Control	01/01/2021-01/31/2025	Cooperative Agreement	CDC	1,000,000
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2021-07/31/2026	Cooperative Agreement	CDC	871,416
COVI-19-VI Strengthening STD Prevention & Control	01/01/2022-02/28/2026	Cooperative Agreement	CDC	1,000,000
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2022-07/31/2026	Cooperative Agreement	CDC	363,632
COVID-19-Immunization & Vaccines Children Grants/Influenza	07/01/2022-06/30/2025	Cooperative Agreement	CDC	219,612
COVI-19-VI Strengthening STD Prevention & Control	01/01/2023-02/28/2026	Cooperative Agreement	CDC	1,000,000
			<b>Total</b>	<b>35,391,068</b>
National Bioterrorism Hospital Preparedness – COVID-19	07/01/2021-06/30/2025	Project Grant	DHHS	129,198
			<b>Total</b>	<b>129,198</b>
COVID-19-ARPA Pediatric Mental Health Access Area Expansion	09/30/2022-09/26/2026	Cooperative Agreement	HRSA	2,225,000

Grant Title	Budget Period	Grant Type	Granting Agency	Amount
			<b>Total</b>	<b>2,225,000</b>
COVID-19-Community Mental Health Block Grant	09/01/2021-09/30/2025	Formula Grant	SAMHSA	590,398
COVID-19-Substance Abuse Prevention & Treatment Block Grant	03/15/2021-03/14/2025	Formula Grant	SAMHSA	683,619
VI 988 Cooperative Agreement	04/30/2022-04/29/2025	Project Grant	SAMHSA	708,333
COVID-19-Community Mental Health Block Grant	03/15/2021-03/14/2025	Formula Grant	SAMHSA	341,809
COVID-19-Substance Abuse Prevention & Treatment Block Grant	09/01/2021-09/30/2025	Cooperative Agreement	SAMHSA	125,000
COVID-19-Community Mental Health Block Grant	09/01/2021-09/30/2025	Formula Grant	SAMHSA	125,000
COVID-19-Substance Abuse Prevention & Treatment Block Grant	09/01/2021-09/30/2025	Cooperative Agreement	SAMHSA	590,398
				<b>3,164,557</b>
Suicide Mortality Review Cooperative Agreement	09/30/2024-09/29/2025	Cooperative Agreement	USDVA	300,000
			<b>Total</b>	<b>300,000</b>
			<b>Grand Total</b>	<b>\$96,304,340</b>

*Exhibit VII*

## VEHICLE SUMMARY

*Exhibit VIII* displays the DOH's vehicle summary and gasoline expenditures FY 2024 actuals and FY 2025 actuals as of 06/30/25. The Department of Health has ownership of all its vehicles. *See Appendix I* for the detailed vehicle listing.

Island	New/Excellent /Fairly New	Fair	Good	Poor	Need Repair	To be Disposed/ Write off	Local	Federal	Total
St.Thomas/St.John	27	5	13	1	-	1	33	14	47
St. Croix	16	2	21	9	-	-	27	21	48
<b>Total</b>	<b>43</b>	<b>7</b>	<b>34</b>	<b>10</b>	<b>-</b>	<b>1</b>	<b>60</b>	<b>35</b>	<b>95</b>

*Exhibit VIII*

	FY 2024 Vehicles Supplies Expenditures	FY 2024 Repairs and Maintenance	Vehicle Supplies Expenditures 10/01/2024-06/30/2025	Repairs and Maintenance 10/01/2024-06/30/2025
General Fund	\$25,939	\$1,737	\$16,124	\$974
Health Revolving Fund	22,503	23,565	28,035	16,676
Federal Funds	144,848	184,774	174,669	193,914
EMS Surcharge Fund	23,955	233	-	-
Special Funds	32,997	35,105	37,095	35,890
VIBNL	5,241	1,235	1,562	6,487
<b>Total All Funds Vehicle Expenditures</b>	<b>\$255,483</b>	<b>\$246,649</b>	<b>\$257,487</b>	<b>\$253,944</b>



## **OUTSTANDING OBLIGATIONS**

*Exhibit IX* displays a listing of the DOH's outstanding obligations as of June 30, 2025.

<b>Vendor</b>	<b>Description</b>	<b>Total</b>	<b>Funding Source</b>	<b>Reason for non-Payment</b>
A's & L's	Grass Cutting	\$9,500	Health Revolving	Payment In Process
Akeem Inniss	Training	27,600	Federal Fund	Approved by DOF
Akeem Inniss	Training	7,000	Federal Fund	Payment In Process
Akeem Inniss	Medical Supplies	9,700	Federal Fund	Payment In Process
Akeem Inniss	Advertisement	6,395	Federal Fund	Payment In Process
Axiell	Data Collection	28,000	Federal Fund	Processing
Biobot	Testing/Analysis	114,580	Federal Fund	Processing
Calvo Medical Equipment	Medical Supplies	15,000	Federal Fund	Payment In Process
Caribbean Auto Mart	Repairs	707	Federal Fund	Payment In Process
Caribbean Lock & Safe	Repairs	285	Federal Fund	Payment In Process
Center Island Storage	Storage Rental	40,100	Health Revolving	Payment In Process
Centerline Car Rental	Vehicle Rental	67,800	Federal Fund	Payment In Process
CLIA Laboratory Program	Annual Fee	240	Health Revolving	Payment In Process
Chrysler Dodge Jeep	DH 31 Repairs	330		Processing
Creative Minds, LLC	Advertisement	1,890	Federal Fund	Approved by DOF
Creative Minds, LLC	Advertisement	31,320	Federal Fund	Payment In Process
Correct Care	Residential Off-Island Care	128,347	General Fund	Payment In Process
Correct Care	Residential Off-Island Care	755,741	General Fund	Insufficient Fund
Crucian Point, LLC	Web Host Maint.	5,400	Federal Fund	Approved by DOF
Devereux Foundation	Residential Off-Island Care	65,717	General Fund	Insufficient Fund
Bett Ellis	Reimbursement	2,408	Federal Fund	Payment In Process
Epok	Sign	4,000	Health Revolving	Payment In Process
Edney	Grass Cutting	8,500	Health Revolving	Payment In Process
ESI Acquisition, Inc	ICS	75,603	Federal Fund	Payment In Process
Everbridge, Inc	Communications	11,163	Federal Fund	Approved by DOF
Fast Foto, Inc	Lease	25,800	Federal Fund	Payment In Process

<b>Vendor</b>	<b>Description</b>	<b>Total</b>	<b>Funding Source</b>	<b>Reason for non-Payment</b>
Fisher Scientific	Operating Supplies	4,759	Federal Fund	Processing
Ferrol Trucking	Trucking/Transport	39,000	Federal Fund	Payment In Process
Hologic	Testing Supplies	22,610	Federal Fund	Processing
Hummingbird Health	Cloud Hosting	153,360	Federal Fund	Processing
HSR Consortium LLC	Advertisement	2,000	Federal Fund	Approved by DOF
Inductive Health	NBS & ELR Hosting	122,910	Federal Fund	Processing
Jarzofrah	Residential Off-Island Care	178,592	General Fund	Payment In Process
Jarzofrah	Residential Off-Island Care	256,607	General Fund	Insufficient Fund
JKC Media Ventures, LLC	Advertisement	3,500	Federal Fund	Approved by DOF
Larkin Community Hospital FY 2024	Residential Off-Island Care	970,553	General Fund	Insufficient Fund
Larkin Community Hospital FY 2025	Residential Off-Island Care	342,279	General Fund	Payment In Process
Larkin Community Hospital FY 2025	Residential Off-Island Care	1,808,370	General Fund	Insufficient Fund
Media One Productions	Advertisement	3,500	Federal Fund	Approved by DOF
Media One Productions	Advertisement	16,000	Federal Fund	Payment In Process
Neptune Manor	Residential Off-Island Care	71,933	General Fund	Payment In Process
Neptune Manor	Residential Off-Island Care	15,932	General Fund	Insufficient Fund
34 Northside Holdings	Storage Rental	3,265	Health Revolving	Payment In Process
Oliver Exterminating	Exterminating	6,960	Health Revolving	Payment In Process
OPD	Office Supplies	2,243	Federal Fund	Payment In Process
Optimoz	Consumer Access Portal	100,000	Federal Fund	Approved by DOF
Optimoz	Consumer Access Portal	71,484	Federal Fund	Payment In Process
PEO Productions	Advertisement	1,000	Federal Fund	Payment In Process
Polar Air Cargo	Transportation	15	Federal Fund	Payment In Process
Prime Storage	Storage Rental	29,661	Health Revolving	Payment In Process
Project Hope	Residential Off-Island Care	55,050	General Fund	Payment In Process
Project Hope	Residential Off-Island Care	36,900	General Fund	Insufficient Fund
Property & Procurement	Vehicle Supplies	10,000	Federal Fund	Payment In Process
Ranger America of the VI FY 2024	Security Services	303,563	General Fund	Insufficient Fund

<b>Vendor</b>	<b>Description</b>	<b>Total</b>	<b>Funding Source</b>	<b>Reason for non-Payment</b>
Ranger America of the VI	Security Services	6,519	Health Revolving	Payment In Process
RMH Construction	Repairs & Maintenance	9,950	Federal Fund	Approved by DOF
Ross Estate Limited	Lease	55,155	General Fund	Payment In Process
Ross Estate Limited	Lease	18,385	General Fund	Insufficient Fund
Ross Estate Limited	Rent	7,700	Federal Fund	Payment In Process
Sylmar	Residential Off-Island Care	146,365	General Fund	Payment In Process
Sylmar	Residential Off-Island Care	75,458	General Fund	Insufficient Fund
Sunrise Community	Residential Off-Island Care	212,250	General Fund	Payment In Process
Sunrise Community	Residential Off-Island Care	133,059	General Fund	Insufficient Fund
St Elizabeth	Residential Off-Island Care	186,636	General Fund	Payment In Process
St Elizabeth	Residential Off-Island Care	150,792	General Fund	Insufficient Fund
St. Thomas Radiology	Medical Services	491	Federal Fund	Payment In Process
The LIWI Group, LLC	Training	26,500	Federal Fund	Approved by DOF
The LIWI Group, LLC	Training	4,234	Federal Fund	Payment In Process
Universal Business Supplies	Office Supplies	19,085	Health Revolving	Payment In Process
UVI STT	Lease	19,186	Federal Fund	Payment In Process
VI Consortium	Advertisement	3,000	Federal Fund	Payment In Process
VI Consortium	Advertisement	4,500	Federal Fund	Approved by DOF
Victor New Hideout	Meals for Behavioral Clients at Eldra Schulterbrandt	240,998	General Fund	Payment In Process
Victor New Hideout	Meals for Behavioral Clients at Eldra Schulterbrandt	26,200	General Fund	Insufficient Fund
VI Hospital & Medical	Medical Supplies	5,092	Federal Fund	Payment In Process
VIYA	Communications	46,793	Health Revolving	Payment In Process
WAPA	Utility	28,341	Indirect Cost	Payment In Process
<b>Grand Total</b>		<b>\$7,501,860</b>		

*Exhibit IX*

## SUMMARY

The Department of Health's total budget for Fiscal Year 2026 is **\$60,860,240**

DEPARTMENT OF HEALTH RECOMMENDED BUDGET	
<b>FY 2026</b>	
\$29,754,129	General Fund Recommended
1,711,103	Miscellaneous Section of the Budget
<b>31,465,232</b>	<b>Total Governor's Recommendation</b>
	<b>Other Funds</b>
1,500,000	Health Revolving Fund
624,714	Emergency Services
65,000	Health Pro Dev Enhancement
22,245	Vital Statistics Corp
27,183,049	Federal Funds
<b>29,395,008</b>	<b>Total Other Funds</b>
<b>\$60,860,240</b>	<b>FY 2026 Total Operating Budget</b>



Theodora Philip, DBA  
Post Auditor

# APPENDIX I

## VEHICLE LISTING

Year	Make	Model	Division	Funding Source	Condition	Office	Plate No.
2021	Chevy	Equinox	Financial Services	Local	New	STT/STJ	DH-06
2019	Ford	Escape	Environmental Health	Local	Good	STT/STJ	DH-10
2020	Chevy	Traverse	Commissioner's Office	Local	New	STT/STJ	DH-02
2022	Ford	Explorer	Commissioner's Office	Local	New	STT/STJ	DH-04
2017	Chevy	Equinox	Commissioner's Office	Local	Fair	STT/STJ	DH-12
2022	Ford	Explorer	Environmental Health	Local	New	STT/STJ	DH-08
2018	Chevy	Equinox	Epidemiology/Lab	Local	Good	STT/STJ	DH-16
2016	Chevy	Equinox	Environmental Health	Local	Good	STT/STJ	DH-66
2017	Chevy	Equinox	Environmental Health	Local	Fair	STT/STJ	DH-144
2020	Ford	F-150	Maintenance	Local	Good	STT/STJ	DH-68
2019	Chevy	Trax RWD	MCH & SCHCN Program	Federal	New	STT/STJ	DH-24
2022	Ford	Explorer	Environmental Health	Local	New	STT/STJ	DH-18
2019	Chevy	Colorado	Epidemiology/Lab	Local	Good	STT/STJ	DH-34
2005	Chevy	3500 Van	Mental Health-ESF	Local	Inoperable	STT/STJ	DH-38
2022	Chevy	Equinox	Immunization	Local	New	STT/STJ	DH-132
2023	Ford	Edge	Infant Toddler Program	Federal	New	STT/STJ	DH-14
2016	Chevy	Trax RWD	Transportation Services	Local	Good	STT/STJ	DH-54
2020	Chevy	Trax RWD	MCH	Federal	Good	STT/STJ	DH-26
2020	Chevy	Trax RWD	MCH	Federal	Good	STT/STJ	DH-64
2022	Chevy	Equinox	MCH	Federal	New	STT/STJ	DH-130
2007	Chevy	Silverado	Environmental Health	Local	Poor	STT/STJ	DH-72
2017	Chevy	Equinox	Environmental Health	Local	Good	STT/STJ	DH-74
2017	Chevy	Traverse	WIC Program	Federal	Fair	STT/STJ	DH-86
2016	Chevy	Silverado	Maintenance	Local	Fair	STT/STJ	DH-88
2020	Jeep	Wrangler	Communicable Disease	Federal	New	STT/STJ	DH-112
2020	Jeep	Wrangler	Communicable Disease	Federal	New	STT/STJ	DH-111
2024	Jeep	Wrangler	Communicable Disease	Local	New	STT/STJ	DH-58
2021	Chevy	Equinox	Mental Health	Local	New	STT/STJ	DH-118
2019	Chevy	Express	Mental Health	Local	New	STT/STJ	DH-122
2023	Jeep	Wrangler	Morris DeCastro	Local	New	STT/STJ	DH-146
2019	Chevy	Equinox	Mental Health	Federal	New	STT/STJ	DH-32
2019	Chevy	TRX RWD	Mental Health	Federal	New	STT/STJ	DH-56
2023	Jeep	Compass	Regulatory/EMS	Local	New	STT/STJ	DH-148
2015	Chevy	Stakebody	Facilities	Local	New	STT/STJ	DH-136
2016	Chevy	TRX RWD	Mental Health	Local	Good	STT/STJ	DH-76



<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>Division</b>	<b>Funding Source</b>	<b>Condition</b>	<b>Office</b>	<b>Plate No.</b>
2021	Ford	Mobile Unit	Behavioral Health	Federal	New	STT/STJ	DH-126
2021	Ford	Mobile Unit	Behavioral Health	Federal	New	STT/STJ	DH-128
2024	Ford	F-150	Regulatory/EMS	Local	New	STT/STJ	DH-152
2023	Dodge	Ram	Maintenance	Local	New	STT/STJ	DH-150
2014	Freightliner	Mobile Unit	Community Health Mobile	Local	Fair	STT/STJ	DH-62
2018	Ford	Mobile Unit	Community Health Mobile	Local	Good	STT/STJ	DH-70
2019	Ford	Mobile Unit	MCH/ Mobile	Local	Good	STT/STJ	DH-120
2019	Ford	Mobile Unit	EOC/Mobile	Local	Good	STT/STJ	DH-124
2022	Ford	Bronco	Vital Statistics	Local	New	STT/STJ	DH-134
2023	Ford	Bronco	Health Disparities	Federal	New	STT/STJ	DH-138
2022	Ford	Bronco	Family Planning	Local	New	STT/STJ	DH-142
2024	Ford	Transit 350	Communicable Disease	Federal	New	STT/STJ	DH-148
2020	Chevrolet	Traverse	Office of the Commissioner	Local	Good	STX	DH-1
2023	Ford	Explorer	Office of the Commissioner	Local/Fed	Fairly New	STX	DH-3
2017	Chevy	Equinox	Office of the Commissioner	Local	Poor	STX	DH-23
2018	Chevrolet	Equinox	Epidemiology/Lab	Federal	Poor	STX	DH-9
2017	Chevy	Equinox	Transportation Services	Local	Poor	STX	DH-17
2022	Ford	Escape	Environmental Health	Federal	New	STX	DH-137
2019	Chevy	Colorado	Epidemiology/Lab	Federal	Good	STX	DH-75
2008	Ford	F 750	Preparedness	Federal	Fairly New	STX	DH-59
2014	Chevy	Tahoe	Emergency Medical Services	Local	Good	STX	DH-27
2017	Chevrolet	Equinox	Environmental Health	Federal	Poor	STX	DH-35
2022	Dodge	Ram	Behavioral Health	Local	Fairly New	STX	DH-133
2019	Chevrolet	Express Van	Maternal Child & Health	Local	Good	STX	DH-41
2016	Chevy	Equinox	Transportation Services	Local	Poor	STX	DH-43
2017	Chevy	Equinox	Office of the Commissioner	Local	Poor	STX	DH-45
2017	Chevy	Equinox	Maintenance	Local	Poor	STX	DH-47
2017	Chevy	Equinox	WIC Program	Local	Good	STX	DH-49
2017	Chevy	Equinox	Maternal Child & Health	Local	Good	STX	DH-51
2017	Chevy	Equinox	Maternal Child & Health	Local	Fair	STX	DH-53
2014	Chevy	Traverse	Environmental Health	Federal	Good	STX	DH-67
2019	Chevy	Colorado	Epidemiology/Lab	Federal	Good	STX	DH-95
2022	Chevy	Equinox	Maternal Child & Health	Federal	Good	STX	DH-129
2017	Ford F-250	Ambulance	Emergency Medical Services	Local	Good	STX	DH-71
2022	Chevy	Equinox	Financial Services	Local	Fairly New	STX	DH-131
2022	Ford	Bronco	Vital Statistics	Federal	Fairly New	STX	DH-135
2023	Ford	Bronco	Health Disparities	Federal	Fairly New	STX	DH-151
2019	Chevy	Equinox	Immunization Program	Local	Good	STX	DH-31

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>Division</b>	<b>Funding Source</b>	<b>Condition</b>	<b>Office</b>	<b>Plate No.</b>
2022	Ford	Bronco	Family Planning	Federal	Fairly New	STX	DH-139
2015	Chevy	Equinox	Emergency Medical Services	Local	Poor	STX	DH-81
2019	Chevy	Silverado	Emergency Medical Services	Local	Good	STX	DH-91
2019	Ford	F 750	Behavioral Health	Federal	Good	STX	DH-83
2018		Express Van	Epidemiology/Lab/ Transportation	Federal	Good	STX	DH-85
2018	Chevy	Colorado	Epidemiology/Lab	Federal	Good	STX	DH-87
2017	Chevy	Equinox	Maternal Child & Health	Local	Good	STX	DH-117
2019	Ford	F 750	Community Health	Local	Fair	STX	DH-93
2019	Ford	Escape	Environmental Health	Federal	Good	STX	DH-15
2019	Ford	F 750	Maternal Child & Health	Federal	Poor	STX	DH-77
2017	Ford	Equinox	Transportation Services	Local	Fairly New	STX	DH-13
2017	Chevy	Equinox	Maternal Child & Health	Local	Good	STX	DH-37
2022	Ford	Explorer	Environmental Health	Local	Good	STX	DH-121
2017	Chevy	Equinox	Communicable Disease	Local	Good	STX	DH-123
2017	Chevy	Equinox	Communicable Disease	Local	Good	STX	DH-125
2022	Ford	F-150	Disaster Recovery	Federal	New	STX	DH-141
2022	Ford	Explorer	Disaster Recovery	Federal	New	STX	DH-143
2022	Ford	F-150	Disaster Recovery	Federal	New	STX	DH-145
2023	Ford	Edge	Infants & Toddlers	Federal	Fairly New	STX	DH-149
2022	Ford	Transit	Communicable Disease	Federal	New	STX	DH-97
2023	Ram	1500	H. I.T.	Local	New	STX	DH-153
2022	Chevy	3500HD	Maintenance	Local	Fairly New	STX	DH-147

## APPENDIX II

### PERSONNEL LISTING

POSITIONS	SALARIES	FTE	STATUS
<b>FUND 100</b>			
<b>UNCLASSIFIED</b>			
COMMISSIONER	\$135,000.00	1.00	FILLED
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	\$85,000.00	1.00	FILLED
CLINICAL SUPERVISOR	\$73,130.00	1.00	FILLED
TERRITORIAL ASSISTANT COMMISSIONER	\$102,000.00	1.00	FILLED
CHIEF LEGAL COUNSEL	\$115,875.00	1.00	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$38,500.00	0.70	FILLED
DEPUTY COMMISSIONER	\$95,000.00	1.00	FILLED
DEPUTY COMMISSIONER H.P.P.E	\$95,000.00	1.00	FILLED
DIRECTOR VITAL STATISTICS	\$69,700.00	0.82	FILLED
ADMINISTRATIVE SPECIALIST	\$36,050.00	1.00	FILLED
MEDICAL DIRECTOR	\$185,000.00	1.00	FILLED
CHIEF OF STAFF	\$95,000.00	1.00	FILLED
CONTRACT ADMINISTRATOR	\$65,000.00	1.00	FILLED
CONTRACT SPECIALIST	\$55,000.00	1.00	FILLED
COMPLIANCE OFFICER	\$55,000.00	1.00	FILLED
COMPLIANCE OFFICER	\$55,000.00	1.00	FILLED
TERRITORIAL CANCER REGISTRAR	\$69,010.00	1.00	FILLED
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	\$60,000.00	1.00	FILLED
DIRECTOR FACILITIES MANAGEMENT	\$66,435.00	1.00	FILLED
ADMINISTRATIVE SPECIALIST	\$60,000.00	1.00	FILLED
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	\$95,000.00	1.00	FILLED
DEPUTY COMMISSIONER	\$95,000.00	1.00	FILLED
CLINICAL THERAPIST	\$65,000.00	1.00	FILLED
CLINICAL THERAPIST	\$65,000.00	1.00	FILLED
CLINICAL THERAPIST	\$65,000.00	1.00	FILLED
DIRECTOR MENTAL HEALTH	\$85,000.00	1.00	FILLED
TERRITORIAL DIRECTOR WOMEN HEALTH	\$77,000.00	0.77	FILLED
BUDGET CONTROL FINANCIAL ANALYST	\$42,000.00	0.70	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
COORDINATOR HEALTH OUTREACH SERVICES	\$55,000.00	1.00	FILLED
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	\$20,400.00	0.24	FILLED
DIRECTOR OF HEALTH EQUITY	\$85,000.00	1.00	FILLED
FACILITIES COORDINATOR	\$65,000.00	1.00	FILLED
FACILITIES MANAGEMENT DIRECTOR	\$85,000.00	1.00	FILLED
EXECUTIVE CHAUFFEUR	\$40,000.00	1.00	FILLED
FEDERAL GRANTS FINANCIAL ANALYST	\$60,000.00	1.00	FILLED
FEDERAL GRANTS FINANCIAL ANALYST	\$60,000.00	1.00	FILLED
CHIEF FINANCIAL OFFICER	\$95,000.00	1.00	FILLED
FEDERAL GRANTS FINANCIAL ANALYST	\$60,000.00	1.00	FILLED
DIRECTOR OF PAYROLL OPERATIONS	\$85,000.00	1.00	FILLED
ADMINISTRATIVE AIDE	\$28,840.00	1.00	FILLED

POSITIONS	SALARIES	FTE	STATUS
DIRECTOR PUBLIC RELATIONS	\$85,000.00	1.00	FILLED
DIRECTOR PUBLIC HEALTH PREPAREDNESS	\$18,478.20	0.23	FILLED
PROGRAM MANAGER	\$54,600.00	0.78	FILLED
FEDERAL GRANTS FINANCIAL ANALYST	\$60,000.00	1.00	FILLED
DIRECTOR HEALTH INFORMATION TECHNOLOGY	\$85,000.00	1.00	FILLED
FEDERAL GRANTS COORDINATOR	\$60,000.00	1.00	FILLED
DIRECTOR ENVIRONMENT HEALTH	\$80,340.00	1.00	FILLED
PROGRAM MANAGER	\$75,000.00	1.00	FILLED
TERRITORIAL ASSISTANT COMMISSIONER	\$102,000.00	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	\$75,197.35	1.00	FILLED
DIRECTOR OF BUDGET PLANNING & CONTROL	\$85,000.00	1.00	FILLED
CHAUFFEUR	\$27,040.00	1.00	FILLED
OB/GYN NURSE PRACTITIONER	\$38,025.00	0.30	FILLED
REGISTERED NURSE	\$33,720.00	0.30	FILLED
<b>SUBTOTAL</b>	<b>\$3,883,340.55</b>	<b>50.84</b>	
<b>UNCLASSIFIED</b>			
<b>CHIEF PROCUREMENT OFFICER</b>	<b>\$95,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES</b>	<b>\$75,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>COORDINATOR FAMILY PLANNING</b>	<b>\$0.00</b>		
<b>DIRECTOR FEDERAL GRANTS</b>	<b>\$85,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>CHIEF NURSING OFFICER</b>	<b>\$120,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>SUBTOTAL</b>	<b>\$375,000.00</b>	<b>4.00</b>	
<b>CLASSIFIED</b>			
ADMINISTRATIVE OFFICER III	\$48,698.00	1.00	FILLED
FACILITY MAINTENANCE TECHNICIAN	\$54,999.98	1.00	FILLED
STAFF NURSE	\$110,400.00	1.00	FILLED
CHAUFFEUR	\$28,419.00	1.00	FILLED
UNCLASSIFIED FILLED+68:68	\$35,315.00	1.00	FILLED
SECURITY GUARD	\$47,660.00	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$57,121.65	1.00	FILLED
REGISTRAR VITAL STATISTICS	\$45,024.00	1.00	FILLED
STATISTICAL CLERK II	\$30,159.00	1.00	FILLED
ENVIRONMENTAL INSPECTOR	\$48,935.95	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN BASIC	\$47,999.85	1.00	FILLED
SECURITY GUARD	\$28,798.00	1.00	FILLED
ADMINISTRATIVE ASSISTANT	\$58,153.00	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN BASIC	\$47,054.55	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN BASIC	\$49,454.60	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN BASIC	\$49,454.60	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	\$60,336.42	1.00	FILLED
ADMINISTRATIVE OFFICER I	\$35,000.00	1.00	FILLED
SYSTEM ANALYST II	\$53,311.00	1.00	FILLED
SYSTEMS PROGRAMMER	\$51,231.00	1.00	FILLED
ACCOUNTANT III	\$46,468.00	1.00	FILLED

POSITIONS	SALARIES	FTE	STATUS
DIRECTOR FINANCIAL SERVICES	\$69,365.00	1.00	FILLED
ACCOUNTANT III	\$46,468.00	1.00	FILLED
ADMINISTRATIVE ASSISTANT	\$53,725.00	1.00	FILLED
ASSISTANT DIRECTOR FINANCIAL SERVICES	\$60,433.00	1.00	FILLED
CLERK II	\$29,280.00	1.00	FILLED
PAYROLL SUPERVISOR	\$61,736.00	1.00	FILLED
FINANCIAL MANAGEMENT OFFICER	\$44,724.00	1.00	FILLED
PURCHASE/PAYROLL OFFICER	\$40,940.00	1.00	FILLED
FEDERAL GRANTS MANAGER	\$55,874.00	1.00	FILLED
HOSPITAL ACCOUNT BILLING SPECIALIST	\$38,999.00	1.00	FILLED
HOSPITAL ACCOUNT BILLING SPECIALIST	\$38,999.00	1.00	FILLED
HOSPITAL CASHIER	\$37,117.00	1.00	FILLED
HOSPITAL CASHIER	\$35,315.00	1.00	FILLED
HOSPITAL CASHIER	\$37,117.00	1.00	FILLED
HOSPITAL CASHIER	\$37,117.00	1.00	FILLED
SERVICE REPRESENTATIVE COORDINATOR	\$57,013.00	1.00	FILLED
HOSPITAL ACCOUNT BILLING SPECIALIST	\$38,999.00	1.00	FILLED
HOSPITAL ACCOUNT BILLING SPECIALIST	\$36,375.00	1.00	FILLED
HOSPITAL ACCOUNT BILLING SPECIALIST	\$38,999.00	1.00	FILLED
ADMINISTRATIVE ASSISTANT	\$42,553.00	1.00	FILLED
HOSPITAL CASHIER	\$36,385.00	1.00	FILLED
HOSPITAL CASHIER	\$35,315.00	1.00	FILLED
SERVICE REPRESENTATIVE COORDINATOR	\$57,013.00	1.00	FILLED
HUMAN RESOURCES COORDINATOR	\$61,312.93	1.00	FILLED
CUSTODIAL WORKER	\$27,040.00	1.00	FILLED
CUSTODIAL WORKER	\$28,704.00	1.00	FILLED
GENERAL MAINTENANCE WORKER I	\$35,039.35	1.00	FILLED
HOUSEKEEPING ATTENDANT I	\$29,573.00	1.00	FILLED
SECURITY GUARD	\$30,669.00	1.00	FILLED
SECURITY GUARD	\$47,660.00	1.00	FILLED
SECURITY GUARD	\$27,040.00	1.00	FILLED
CARPENTER	\$28,991.00	1.00	FILLED
CUSTODIAL WORKER	\$27,040.00	1.00	FILLED
CUSTODIAL WORKER	\$27,310.00	1.00	FILLED
CUSTODIAL WORKER	\$28,419.00	1.00	FILLED
CUSTODIAL WORKER	\$28,704.00	1.00	FILLED
ELECTRICIAN	\$30,768.00	1.00	FILLED
GENERAL MAINTENANCE FOREMAN	\$45,058.00	1.00	FILLED
GENERAL MAINTENANCE WORKER I	\$28,419.00	1.00	FILLED
GENERAL MAINTENANCE WORKER I	\$30,774.00	1.00	FILLED
HOSPITAL TELEPHONE OPERATOR	\$27,859.00	1.00	FILLED
REFRIGERATION MECHANIC	\$37,863.00	1.00	FILLED
SECURITY GUARD	\$47,660.00	1.00	FILLED
SECURITY GUARD	\$47,660.00	1.00	FILLED
SECURITY GUARD	\$47,660.00	1.00	FILLED
ENVIRONMENTAL INSPECTOR	\$52,990.85	1.00	FILLED
HEALTH ENFORCEMENT OFFICER	\$41,615.00	1.00	FILLED
HEALTH ENFORCEMENT OFFICER	\$42,239.00	1.00	FILLED

POSITIONS	SALARIES	FTE	STATUS
HEALTH ENFORCEMENT OFFICER	\$86,832.79	1.00	FILLED
ENVIRONMENTAL INSPECTOR	\$48,935.95	1.00	FILLED
ADMINISTRATOR	\$72,277.50	1.00	FILLED
CASE MANAGEMENT PLANNER	\$61,783.75	1.00	FILLED
CLINICAL PSYCHOLOGIST	\$81,428.05	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$39,985.16	0.805	FILLED
HEAD NURSE	\$110,400.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$43,964.50	1.00	FILLED
HEAD NURSE	\$122,750.00	1.00	FILLED
MENTAL HEALTH WORKER III	\$68,188.10	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$37,477.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$38,999.00	1.00	FILLED
HEAD NURSE	\$105,000.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	\$91,277.00	1.00	FILLED
HEAD NURSE	\$105,000.00	1.00	FILLED
HUMAN RESOURCES GENERALIST	\$48,270.14	1.00	FILLED
PUBLIC HEALTH NURSE	\$96,000.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$39,389.00	1.00	FILLED
LICENSED PRACTICAL NURSE	\$67,000.00	1.00	FILLED
LICENSED PRACTICAL NURSE	\$77,050.00	1.00	FILLED
LICENSED PRACTICAL NURSE	\$77,050.00	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$48,698.00	1.00	FILLED
HUMAN RESOURCES GENERALIST	\$50,683.65	1.00	FILLED
PROGRAM ADMINISTRATOR	\$66,748.00	1.00	FILLED
HEAD NURSE	\$105,000.00	1.00	FILLED
CUSTODIAL WORKER	\$27,040.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$37,852.00	1.00	FILLED
DISEASE INTERVENTION SPECIALIST II	\$43,843.00	1.00	FILLED
MEDICAL RECORDS CLERK II	\$29,567.00	1.00	FILLED
CHAUFFEUR	\$31,096.00	1.00	FILLED
CHAUFFEUR	\$31,096.00	1.00	FILLED
STAFF NURSE	\$96,000.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN II	\$88,361.00	1.00	FILLED
STAFF NURSE MIDWIFE	\$125,000.00	1.00	FILLED
ACCOUNT CLERK III	\$31,079.00	1.00	FILLED
ASSISTANT HEAD NURSE	\$101,000.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$36,375.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN IV	\$102,761.00	1.00	FILLED
STAFF NURSE	\$84,000.00	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$49,671.00	1.00	FILLED
NURSE PRACTITIONER	\$126,750.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN IV	\$53,159.00	0.50	FILLED
LICENSED PRACTICAL NURSE	\$70,150.00	1.00	FILLED
STAFF NURSE	\$110,400.00	1.00	FILLED
HOSPITAL ACCOUNT BILLING SPECIALIST	\$36,375.00	1.00	FILLED
CUSTODIAL WORKER	\$28,419.00	1.00	FILLED
CUSTODIAL WORKER	\$28,419.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN/OBGYN	\$110,908.00	1.00	FILLED



<b>POSITIONS</b>	<b>SALARIES</b>	<b>FTE</b>	<b>STATUS</b>
STAFF NURSE	\$84,000.00	1.00	FILLED
HEALTH OUTREACH WORKER	\$33,397.56	0.84	FILLED
HEALTH ENFORCEMENT OFFICER	\$48,935.95	1.00	FILLED
HEAD NURSE	\$120,750.00	1.00	FILLED
STAFF NURSE	\$110,400.00	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	\$49,920.35	1.00	FILLED
ASSISTANT DIRECTOR PLANT MAINTENANCE	\$64,017.00	1.00	FILLED
CASE MANAGER	\$54,925.15	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$41,831.25	1.00	FILLED
PSYCHIATRIST	\$140,000.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN I	\$18,013.06	1.00	FILLED
EMERGENCY ROOM PHYSICIAN	\$36,000.00	1.00	FILLED
<b>SUBTOTAL</b>	<b>\$7,043,621.63</b>	<b>128.1</b>	
<b>CLASSIFIED</b>			
HEALTH ENFORCEMENT OFFICER	\$41,000.00	1.00	VACANT
MENTAL HEALTH WORKER III	\$51,916.75	1.00	VACANT
STAFF NURSE	\$87,000.00	1.00	VACANT
STAFF NURSE	\$90,000.00	1.00	VACANT
ASSISTANT HEAD NURSE	\$92,000.00	1.00	VACANT
CERTIFIED NURSING ASSISTANT	\$37,106.00	1.00	VACANT
VITAL STATISTICS PROGRAM ASSISTANT	\$39,343.00	1.00	VACANT
HOSPITAL ACCOUNT BILLING SPECIALIST	\$36,375.00	1.00	VACANT
CERTIFIED NURSING ASSISTANT	\$42,249.85	1.00	VACANT
MEDICAL DIRECTOR	\$50,129.00	1.00	VACANT
<b>SUBTOTAL</b>	<b>\$567,119.60</b>	<b>10.00</b>	
<b>TOTAL FUND 100</b>	<b>\$11,869,081.78</b>	<b>192.94</b>	
<b>FUND 3100</b>			
<b>UNCLASSIFIED</b>			
EDUCATION & OUTREACH MANAGER	\$65,000.00	1.00	FILLED
HFA FAMILY SUPPORT SPECIALIST	\$60,000.00	1.00	FILLED
TERRITORIAL TB DCP COORDINATOR	\$51,500.00	1.00	FILLED
TERRITORIAL HIV SURVEILLANCE SPECIALIST	\$60,000.00	1.00	FILLED
TERRITORIAL FISCAL OFFICER	\$58,500.00	1.00	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$16,500.00	0.30	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$38,110.00	1.00	FILLED
PROGRAM MANAGER	\$68,000.00	1.00	FILLED
TERRITORIAL LINKAGE TO CARE COORDINATOR	\$60,000.00	1.00	FILLED
FAMILY CARE COORDINATOR	\$36,050.00	1.00	FILLED
FAMILY CARE COORDINATOR	\$35,000.00	1.00	FILLED
DATA MANAGER	\$60,000.00	1.00	FILLED
LABOR RELATIONS MANAGER	\$75,000.00	1.00	FILLED
PROCESS IMPROVEMENT DIRECTOR	\$85,000.00	1.00	FILLED
DIRECTOR OF WORKFORCE DEVELOPMENT	\$85,000.00	1.00	FILLED
IQIP COORDINATOR	\$60,000.00	1.00	FILLED
CHIEF HEALTH STRATEGIST	\$75,000.00	1.00	FILLED

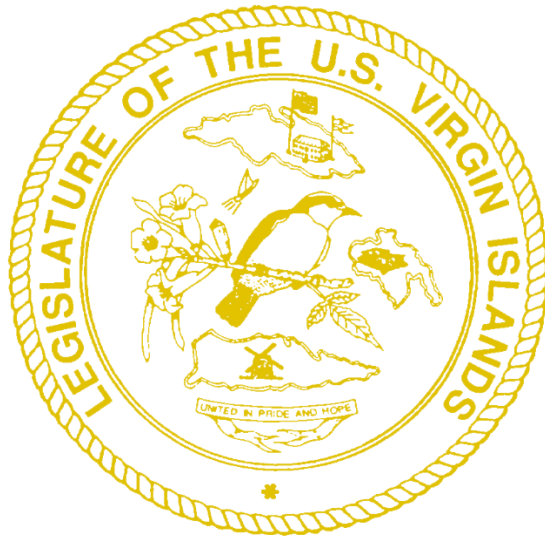
POSITIONS	SALARIES	FTE	STATUS
HIV PREVENTION COORDINATOR	\$60,000.00	1.00	FILLED
TERRITORIAL DIRECTOR CHRONIC DISEASE	\$85,000.00	1.00	FILLED
DIRECTOR INFANTS AND TODDLERS	\$85,000.00	1.00	FILLED
TERRITORIAL CANCER REGISTRAR	\$69,010.00	1.00	FILLED
TERRITORIAL LAB DIRECTOR	\$135,000.00	1.00	FILLED
FLU SURVEILLANCE OFFICER	\$54,075.00	1.00	FILLED
VECTOR CONTROL TECHNICIAN	\$49,316.00	1.00	FILLED
ASSISTANT DIRECTOR	\$75,000.00	1.00	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
ADMINISTRATIVE SPECIALIST	\$52,500.00	1.00	FILLED
TERRITORIAL FISCAL COORDINATOR	\$60,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$90,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$90,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$145,000.00	1.00	FILLED
PROGRAM MANAGER	\$15,400.00	0.22	FILLED
EPIDEMIOLOGIST	\$75,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$115,000.00	1.00	FILLED
TERRITORIAL DIRECTOR WOMEN HEALTH	\$23,000.00	0.23	FILLED
BUDGET CONTROL FINANCIAL ANALYST	\$18,000.00	0.30	FILLED
EPIDEMIOLOGIST	\$120,000.00	1.00	FILLED
COMMUNITY OUTREACH WORKER	\$40,000.00	1.00	FILLED
ADMINISTRATIVE SPECIALIST	\$45,000.00	1.00	FILLED
SURVEILLANCE OFFICER	\$65,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$65,000.00	1.00	FILLED
SURVEILLANCE OFFICER	\$55,000.00	1.00	FILLED
TERRITORIAL ADAP COORDINATOR	\$58,000.00	1.00	FILLED
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	\$64,600.00	0.76	FILLED
DIRECTOR PRIMARY HEALTH CARE	\$85,000.00	1.00	FILLED
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	\$85,000.00	1.00	FILLED
TERRITORIAL DIRECTOR IMMUNIZATION	\$85,000.00	1.00	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PREPAREDNESS ASSISTANT	\$35,000.00	1.00	FILLED
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	\$70,000.00	1.00	FILLED
HOSPITAL PLANNING COORDINATOR	\$56,650.00	1.00	FILLED
FISCAL SPECIALIST	\$56,650.00	1.00	FILLED
DIRECTOR PUBLIC HEALTH PREPAREDNESS	\$61,861.80	0.77	FILLED
PROGRAM MANAGER	\$72,100.00	1.00	FILLED
PROGRAM MANAGER	\$75,000.00	1.00	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
VFC/AFIX COORDINATOR	\$65,000.00	1.00	FILLED
ADOLESCENT COORDINATOR	\$60,000.00	1.00	FILLED
HEPATITIS B COORDINATOR	\$60,000.00	1.00	FILLED
ADULT COORDINATOR	\$60,000.00	1.00	FILLED
DATA MANAGER	\$60,000.00	1.00	FILLED
SURVEILLANCE OFFICER	\$54,075.00	1.00	FILLED
STATE OPIOID COORDINATOR	\$55,000.00	1.00	FILLED

<b>POSITIONS</b>	<b>SALARIES</b>	<b>FTE</b>	<b>STATUS</b>
EPIDEMIOLOGIST	\$75,000.00	1.00	FILLED
SERVICE COORDINATOR	\$40,000.00	1.00	FILLED
TERRITORIAL FISCAL OFFICER	\$65,000.00	1.00	FILLED
SERVICE COORDINATOR	\$40,000.00	1.00	FILLED
PREPAREDNESS SPECIALIST	\$50,000.00	1.00	FILLED
TERRITORIAL FISCAL COORDINATOR	\$55,000.00	1.00	FILLED
COMMUNITY HEALTH OUTREACH WORKER	\$40,000.00	1.00	FILLED
LAB TECHNICIAN	\$75,000.00	1.00	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$46,000.00	1.00	FILLED
CARE COORDINATOR	\$55,000.00	1.00	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PROGRAM MANAGER	\$60,000.00	1.00	FILLED
OB/GYN NURSE PRACTITIONER	\$88,725.00	0.70	FILLED
REGISTERED NURSE	\$78,680.00	0.70	FILLED
PROGRAM NUTRITIONIST	\$53,725.00	1.00	FILLED
CLINICAL SUPERVISOR	\$72,000.00	1.00	FILLED
BREASTFEEDING COUNSELOR	\$33,800.00	1.00	FILLED
<b>SUBTOTAL</b>	<b>\$5,146,827.80</b>	<b>76.98</b>	
<b>UNCLASSIFIED</b>			
<b>SURVEILLANCE OFFICER</b>	<b>\$55,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>PROGRAM MANAGER</b>	<b>\$65,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>EPIDEMIOLOGIST</b>	<b>\$90,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>PUBLIC HEALTH PHYSICIAN/PEDIATRICS</b>	<b>\$110,250.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>LEAD SERVICE COORDINATOR</b>	<b>\$50,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>PEDIATRICIAN</b>	<b>\$74,856.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>ASSISTANT DIRECTOR</b>	<b>\$75,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>COMPLIANCE OFFICER</b>	<b>\$60,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>EXECUTIVE ADMINISTRATIVE SPECIALIST</b>	<b>\$42,500.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>ASSISTANT DIRECTOR</b>	<b>\$75,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>TERRITORIAL RYAN WHITE B/ADAP PROJECT DIRECTOR</b>	<b>\$70,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>PROGRAM MANAGER</b>	<b>\$65,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>COORDINATOR FAMILY PLANNING</b>	<b>\$45,000.00</b>	<b>0.50</b>	<b>VACANT</b>
<b>COMMUNITY OUTREACH WORKER</b>	<b>\$40,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>COMMUNITY OUTREACH WORKER</b>	<b>\$40,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>FAMILY SUPPORT SPECIALIST</b>	<b>\$55,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>DATA QUALITY ANALYST</b>	<b>\$55,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>DIRECTOR MATERNAL CHILD HEALTH &amp; CHILDREN W/ SPECIAL HEALTHCARE NEEDS</b>	<b>\$85,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>PROGRAM MANAGER</b>	<b>\$65,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>CLINICAL THERAPIST</b>	<b>\$65,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>HOSPITAL PLANNING COORDINATOR</b>	<b>\$60,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>ASSISTANT DIRECTOR</b>	<b>\$75,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>STATE OPIOID DIRECTOR</b>	<b>\$65,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>SERVICE COORDINATOR</b>	<b>\$40,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>PROJECT EVALUATOR</b>	<b>\$55,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>PROJECT DIRECTOR</b>	<b>\$65,000.00</b>	<b>1.00</b>	<b>VACANT</b>

POSITIONS	SALARIES	FTE	STATUS
CHIEF HEALTH STRATEGIST	\$75,000.00	1.00	VACANT
FAMILY SUPPORT SPECIALIST	\$55,000.00	1.00	VACANT
CASE MANAGER	\$53,848.76	1.00	VACANT
COMMUNITY HEALTH WORKER	\$37,830.00	1.00	VACANT
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	VACANT
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	VACANT
STAFF NURSE	\$84,000.00	1.00	VACANT
OFFICE MANAGER	\$54,778.00	1.00	VACANT
NUTRITION AIDE	\$35,679.00	1.00	VACANT
HIV DATA ANALYST	\$26,045.40	0.60	VACANT
SUBTOTAL	\$2,137,537.15	35.10	
CLASSIFIED			
BREASTFEEDING COUNSELOR	\$13,520.00	1.00	FILLED
PROGRAM COORDINATOR	\$55,874.00	1.00	FILLED
HELP DESK SPECIALIST	\$46,079.00	1.00	FILLED
NURSE PRACTITIONER	\$126,750.00	1.00	FILLED
ADMINISTRATIVE OFFICER II	\$36,739.00	1.00	FILLED
LICENSED PRACTICAL NURSE	\$70,000.00	1.00	FILLED
CASE MANAGER	\$53,848.75	1.00	FILLED
DATA ENTRY OPERATOR I	\$30,159.00	1.00	FILLED
COORDINATOR ADMINISTRATIVE SERVICES	\$61,618.00	1.00	FILLED
SUBSTANCE ABUSE OUTREACH WORKER	\$41,018.20	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$9,437.49	0.19	FILLED
PUBLIC HEALTH SUPERVISOR	\$101,000.00	1.00	FILLED
CERTIFIED MEDICAL ASSISTANT	\$37,830.00	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$49,671.00	1.00	FILLED
CERTIFIED MEDICAL ASSISTANT	\$37,830.00	1.00	FILLED
PROGRAM ADMINISTRATOR	\$56,969.00	1.00	FILLED
DISEASE INTERVENTION SPECIALIST I	\$44,281.00	1.00	FILLED
ALCOHOL & NARCOTICS COUNSELOR II	\$41,030.85	1.00	FILLED
RECORDS MANAGEMENT OFFICER	\$47,054.55	1.00	FILLED
STATE PREVENTION COORDINATOR	\$70,860.70	1.00	FILLED
SUBSTANCE ABUSE OUTREACH WORKER	\$41,018.20	1.00	FILLED
STAFF NURSE	\$90,000.00	1.00	FILLED
OFFICE MANAGER	\$58,131.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	\$85,236.00	1.00	FILLED
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	FILLED
STAFF NURSE	\$96,000.00	1.00	FILLED
PROGRAM ADMINISTRATOR	\$56,969.00	1.00	FILLED
NURSE PRACTITIONER	\$106,750.00	1.00	FILLED
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	\$44,307.00	1.00	FILLED
PROGRAM ADMINISTRATOR	\$64,157.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN IV	\$53,159.00	0.50	FILLED
NUTRITION AIDE	\$34,630.00	1.00	FILLED
NUTRITION AIDE	\$34,287.00	1.00	FILLED
NUTRITION AIDE	\$34,976.00	1.00	FILLED

POSITIONS	SALARIES	FTE	STATUS
NUTRITION AIDE	\$35,679.00	1.00	FILLED
NUTRITION AIDE	\$34,976.00	1.00	FILLED
VENDOR MONITOR	\$56,969.00	1.00	FILLED
NUTRITION AIDE	\$37,128.00	1.00	FILLED
NUTRITION AIDE	\$34,976.00	1.00	FILLED
NUTRITION AIDE	\$34,287.00	1.00	FILLED
NUTRITION PROGRAM ASSISTANT	\$40,917.00	1.00	FILLED
NUTRITION EDUCATION TRAINING COORDINATOR	\$62,874.00	1.00	FILLED
NUTRITION PROGRAM ASSISTANT	\$40,917.00	1.00	FILLED
NUTRITION PROGRAM SPECIALIST	\$61,665.00	1.00	FILLED
CASE MANAGEMENT PLANNER	\$52,671.00	1.00	FILLED
CASE MANAGEMENT PLANNER	\$52,671.00	1.00	FILLED
DISEASE INTERVENTION SPECIALIST II	\$44,724.00	1.00	FILLED
STAFF NURSE	\$90,000.00	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$49,671.00	1.00	FILLED
DISEASE INTERVENTION SPECIALIST I	\$41,739.00	1.00	FILLED
HEALTH OUTREACH WORKER	\$6,361.44	0.16	FILLED
NUTRITION PROGRAM SPECIALIST	\$60,456.00	1.00	FILLED
HIV SURVEILLANCE PROGRAM ASSISTANT	\$43,409.00	1.00	FILLED
CERTIFIED MEDICAL ASSISTANT	\$37,830.00	1.00	FILLED
IMMUNIZATION REGISTRY MANAGER	\$58,109.00	1.00	FILLED
CASE MANAGER	\$53,848.76	1.00	FILLED
CASE MANAGER	\$26,924.38	1.00	FILLED
MENTAL HEALTH WORKER III	\$37,167.00	1.00	FILLED
BREASTFEEDING COUNSELOR	\$13,521.00	1.00	FILLED
BREASTFEEDING COUNSELOR	\$13,520.00	1.00	FILLED
<b>SUBTOTAL</b>	<b>\$2,963,651.93</b>	<b>56.85</b>	
<b>CLASSIFIED</b>			
<b>FINANCIAL MANAGEMENT OFFICER</b>	<b>\$43,409.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>PUBLIC HEALTH NURSE</b>	<b>\$93,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>CERTIFIED MEDICAL ASSISTANT</b>	<b>\$37,830.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>HEAD NURSE</b>	<b>\$90,000.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>DATA QUALITY REGISTRATION CLERK</b>	<b>\$36,375.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>DATA QUALITY REGISTRATION CLERK</b>	<b>\$36,375.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>DATA QUALITY REGISTRATION CLERK</b>	<b>\$36,375.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>DATA QUALITY REGISTRATION CLERK</b>	<b>\$36,375.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>DATA QUALITY REGISTRATION CLERK</b>	<b>\$36,375.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>NUTRITION AIDE</b>	<b>\$36,036.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>DISEASE INTERVENTION SPECIALIST I</b>	<b>\$41,326.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>DISEASE INTERVENTION SPECIALIST I</b>	<b>\$41,326.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>HIV DATA ANALYST</b>	<b>\$17,363.60</b>	<b>0.4</b>	<b>VACANT</b>
<b>BREASTFEEDING COUNSELOR</b>	<b>\$13,521.00</b>	<b>1.00</b>	<b>VACANT</b>
<b>SUBTOTAL</b>	<b>\$595,686.60</b>	<b>13.4</b>	
<b>TOTAL FUND 3100</b>	<b>\$10,843,703.48</b>	<b>182.3</b>	
<b>GRAND TOTAL DOH</b>	<b>\$22,712,785.26</b>	<b>375.24</b>	

*35 filled positions under \$35,000*



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

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