

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

POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS

Department of Human Services

July 30, 2025



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

POST AUDIT DIVISION

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DEPARTMENT OF HUMAN SERVICES OVERVIEW

The Department of Human Services was established under Title 3 Virgin Islands Code, Chapter 24, as amended, to administer, coordinate, supervise and serve as the State agency for all public financed social services and programs for youth, children, handicapped, elderly, and low-income adults and families.

The Department's mission is to provide social services to enhance the quality of life for individuals and families with diverse needs. The department provides services to persons ranging in age from infants to the elderly and serves as the Territory's "safety net" of social and financial services for those most in need. In addition, the Department has significant disaster response responsibilities.

Through the operation of its programmatic divisions, the Department:

- Provides a central intake system for clients, counseling, employment programs, adoption services and licenses.
- Supervises childcare, welfare services and institutions.
- Operates public institutions or shelters furnishing institutional care.
- Provides intervention in cases of abuse and neglect; creates and maintains music and art programs.
- Provides court-ordered reports, counseling, rehabilitation and prevention programs to juvenile offenders and their families.
- Provides referral assistance to persons with immigration problems.
- Cooperates with and operates programs for persons who volunteer to assist in eliminating poverty; assists the physically or emotionally disabled.
- Develops and operates work-incentive programs for clients and operates a series of programs for senior citizens.

DEPARTMENT OF HUMAN SERVICES AT A GLANCE

For Fiscal Year 2025, the Department of Human Services was appropriated **\$70,974,292** from the General Fund to support its operational needs. This amount included **\$300,000** from Act No. 8954. The Department's budget was subsequently reduced by **\$2.3M** to accommodate the Single Payer Utility Transfer, and sustained an increase of **\$177,053** for salary adjustments; for a total revised budget of **\$68,551,345** (*excluding Act No. 8954 -\$100K -Criminal Victims Compensation fund and \$200,000 -Homemakers Program*).

As of July 24th, DHS has received **\$52,308,571** in allotments, representing approximately **74%** of the total approved appropriation.

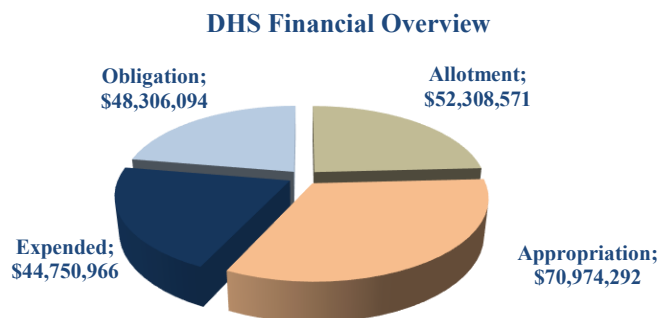


Exhibit I

During the Authority's Fiscal Year 2025 appearance before the Committee on Budget, Appropriations, and Finance, testimony was provided outlining key challenges and planned initiatives for the fiscal year. *Exhibit II* provides an update on the current status of these initiatives and issues, reflecting the progress made to date.

FY 2025 INITIATIVES	UPDATE
New Programs:	
The temporary repairs project for the Queen Louise Home for the Aged has been successfully put out to bid. A contractor has been selected to carry out the required work.	Delay in relocation of residents.
Achievements:	
The Meals on Wheels program has serviced 849 individuals and served almost 140,000 meals.	Ongoing
Ongoing Projects:	
Prudent replacements for the Knud Hansen Complex for \$126,000,000	Currently in design with Springline Architect. In conjunction with DOH and Super PMO Initiative.
Herbert Grigg Home for the Aged for \$131,000,000	Currently in design with Jaredian Design Group
Queen Louise Home for the Aged for \$73,000,000	Currently in the design phase Jaredian Design Group
Cruz Bay Multipurpose Center in the amount of \$2,500,000	Currently in design with CMPS Design Group

Exhibit II

FUND FLOW ANALYSIS

The Department's Fiscal Year 2025 Fund Flow analysis outlines the Department of Human Services budget across five key components: appropriation, allotment amount, obligations, expenditures, and balance available; and notes that the obligations reflect commitments made through July 25, 2025. **Act No. 8916** was amended by **Act No. 8954 Section 7** appropriating **\$100,000** for Criminal Victims Compensation and **\$200,000** for the Homemakers Program for a total appropriation of **\$70,974,292**. This analysis can be viewed as *Exhibit III*.

Dept.	Fund Source	Appropriation	Allotted as of July 25, 2025	Obligated	Expended as of July 25, 2025	Balance	Remarks
DHS	General	\$70,019,292.00	\$51,353,570.79	\$47,733,094.00	\$44,359,915.22	\$25,659,377.00	\$427,560.82 Encumbered, Allocated \$2,945,618.07
Vehicles	General	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	\$110,000.00	Allotment released on June 30, 2024
Centenarians	General	\$45,000.00	\$45,000.00	\$0.00	\$20,000.00	\$25,000.00	3 rd quarter was released on July 18, 2025, and the 4 th quarter released on July 25
ECAP	General	\$500,000.00	\$500,000.00	\$375,000.00	\$371,050.36	\$128,949.64	\$3,949.64 – Encumbrances. Requisition being submitted for \$100,000.00
Home Maker Services	General	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	Allotment released on July 22, 2025
Criminal Victims Comp	General	\$100,000.00	\$100,000.00	\$88,000.00	\$0.00	\$12,000.00	Allotment released on July 22, 2025
		\$70,974,292.00	\$52,308,570.79	\$48,306,094.00	\$44,750,965.60	\$26,135,326.60	

Exhibit III

FISCAL YEAR 2026 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$69,153,006** for Fiscal Year 2026. *Exhibit IV* provides a three-year financial summary for the Department of Human Services.

Description	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Recommendation	Variance	% Change
General Fund:					
Personnel Services	\$18,867,590.78	\$18,385,585.00	\$19,469,874.00	\$1,084,289.00	5.90%
Fringe Benefits	\$8,666,976.37	\$9,070,434.00	\$9,562,791.00	\$492,357.00	5.43%
Funding for Existing Vacant Positions - Personnel	\$0.00	\$1,334,412.00	\$0.00	-\$1,334,412.00	-100.00%
Funding for Existing Vacant Positions - Fringe Benefits	\$0.00	\$676,532.00	\$0.00	-\$676,532.00	-100.00%
Supplies	\$736,739.32	\$1,234,547.00	\$952,111.00	-\$282,436.00	-22.88%
Other Services and Charges	\$35,111,443.44	\$36,923,782.00	\$35,805,419.00	-\$1,118,363.00	-3.03%
Utilities	\$2,661,305.87	\$2,300,000.00	\$2,625,000.00	\$325,000.00	14.13%
Capital Outlays	\$26,320.98	\$94,000.00	\$192,812.00	\$98,812.00	105.12%
2 Vehicles for Meals on Wheels Program	\$0.00	\$110,000.00	\$0.00	-\$110,000.00	-100.00%
Centennial	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0.00%
Energy Crisis Program	\$0.00	\$500,000.00	\$500,000.00	\$0.00	0.00%
Criminal Victims Compensation	\$0.00	\$100,000.00	\$0.00	-\$100,000.00	-100.00%
Homemakers Program	\$0.00	\$200,000.00	\$0.00	-\$200,000.00	-100.00%
Total General Fund	\$66,070,376.76	\$70,974,292.00	\$69,153,006.00	-\$1,821,285.00	-2.57%

Exhibit IV

PERSONNEL SERVICES

The Governor's Fiscal Year 2026 General Fund recommendation for Personnel Services is **\$19,469,874**, reflecting a **decrease of \$250,123**, from the Fiscal Year 2025 appropriation of **\$19,719,997** (**\$18,385,585 – Personnel Services + \$1,334,412 – Funding for Existing Vacant Positions – Personnel, Act No. 8916**).

FY 2026 staffing logs submitted by the Office of Management & Budget regarding the proposed Personnel Services allocation for the Department of Human Services.

- Provided for approximately 365 Positions funded by the General Fund
- **Executive Budget (FY 2026):** 814.39 Authorized Personnel

Department of Human Services			Position Classification				
Fiscal Year 2025			Unclassified		Classified		Adjustments
Fund Name	Pos #	FY 2025 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	382.55	\$19,996,784.04	75.55	\$4,812,847.20	299.50	\$14,386,538.84	\$767,500.00
<i>Federal Fund</i> - 3100	389.00	\$18,497,047.89	55.25	\$2,993,540.68	332.75	\$14,843,598.21	\$659,909.00
Grand Total	771.55	\$38,493,831.93	130.80	\$7,806,387.88	632.25	\$29,230,137.05	\$1,427,409.00

Department of Human Services			Position Classification				
Fiscal Year 2026			Unclassified		Classified		Adjustments
Fund Name	Pos #	FY 2026 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	365.65	\$19,469,875.83	77.14	\$5,084,002.58	288.50	\$13,708,372.42	\$677,500.00
Grand Total	365.65	\$19,469,875.83	77.14	\$5,084,002.58	288.50	\$13,708,372.42	\$677,500.00

Exhibit V

The Department of Human Services reported the following activity for Fiscal Year 2025:

- 3 Deceased
- 13 Resignation
- 19 Retirement
- 6 Transfers between Department
- 5 Transfers within the Department
- 12 Rehires
- 13 Promotions
- 15 New Hires
- 1 Title Change

OTHER SERVICES & CHARGES

Exhibit VI 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 Actuals	FY 2025 Revised Budget	FY 2026 Recommendation	Variance	% Change
General Fund:					
Credit Card Expenses	\$25,681.00	\$0.00	\$0.00	\$0.00	0.00%
Debris Removal	\$14,120.00	\$195,168.00	\$9,480.00	-\$185,688.00	-95.14%
Repairs & Maintenance	\$687,808.00	\$300,275.00	\$424,464.00	\$124,189.00	41.36%
Automotive Repairs & Maintenance	\$32,924.00	\$61,000.00	\$72,600.00	\$11,600.00	19.02%
Rental of Land/Buildings	\$529,488.00	\$798,149.00	\$653,498.00	-\$144,651.00	-18.12%
Rental Machines/Equipment	\$45,387.00	\$352,469.00	\$61,835.00	-\$290,634.00	-82.46%
Professional Services	\$18,925,909.00	\$20,672,947.00	\$21,746,083.00	\$1,073,136.00	5.19%
Security Services	\$1,737,454.00	\$948,238.00	\$306,000.00	-\$642,238.00	-67.73%
Training	\$9,293.00	\$64,400.00	\$62,848.00	-\$1,552.00	-2.41%
Communication	\$545,142.00	\$718,810.00	\$751,640.00	\$32,830.00	4.57%
Advertising & Promotion	\$4,742.00	\$15,500.00	\$24,160.00	\$8,660.00	55.87%
Printing and Binding	\$8,629.00	\$99,500.00	\$55,000.00	-\$44,500.00	-44.72%
Transportation - Not Travel	\$25,109.00	\$28,591.00	\$11,119.00	-\$17,472.00	-61.11%
In & Out Patent Services	\$102,530.00	\$585,712.00	\$50,200.00	-\$535,512.00	-91.43%
Travel	\$278,148.00	\$120,850.00	\$111,790.00	-\$9,060.00	-7.50%
Travel/Cash Advance	\$71,026.00	\$0.00	\$0.00	\$0.00	0.00%
Purchase Bulk Airline	\$134,928.00	\$97,436.00	\$78,940.00	-\$18,496.00	-18.98%
Insurance	\$5,575.00	\$0.00	\$0.00	\$0.00	0.00%
Judgements Indemnities	-\$43,080.00	\$0.00	\$0.00	\$0.00	0.00%
Grants/Ind Gov't Agencies	\$14,506,015.00	\$10,887,214.00	\$545,000.00	-\$10,342,214.00	-94.99%
Relief To Individuals	\$1,195,138.00	\$1,346,400.00	\$11,354,311.00	\$10,007,911.00	743.31%
Other Services NOC	\$422,668.00	\$176,124.00	\$31,450.00	-\$144,674.00	-82.14%
Total General Fund	\$39,264,634.00	\$37,468,783.00	\$36,350,418.00	-\$1,118,365.00	-2.98%
General Fund Non-Lapsing					
Repairs & Maintenance	\$39,825.00	\$0.00	\$0.00	\$0.00	0.00%
Total General Fund Non-Lapsing	\$39,825.00	\$0.00	\$0.00	\$0.00	0.00%
Federal Grants All Except DOE					
Membership Dues	\$0.00	\$0.00	\$14,624.00	\$14,624.00	100.00%
Client Travel	\$0.00	\$0.00	\$55,000.00	\$55,000.00	100.00%
Debris Removal	\$13,011.00	\$0.00	\$7,010.00	\$7,010.00	100.00%
Repairs & Maintenance	\$284,137.00	\$0.00	\$606,806.00	\$606,806.00	100.00%
Automotive Repair & Maintenance	\$1,569.00	\$0.00	\$36,500.00	\$36,500.00	100.00%

Description	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Recommendation	Variance	% Change
Rental of Land/Building	\$346,316.00	\$0.00	\$380,431.00	\$380,431.00	100.00%
Rental Machines/Equipment	\$60,537.00	\$0.00	\$62,333.00	\$62,333.00	100.00%
Professional Services	\$13,010,216.00	\$0.00	\$21,728,293.00	\$21,728,293.00	100.00%
Security Services	\$234,608.00	\$0.00	\$161,000.00	\$161,000.00	100.00%
Training	\$96,065.00	\$0.00	\$616,252.00	\$616,252.00	100.00%
Communication	\$47,709.00	\$0.00	\$186,703.00	\$186,703.00	100.00%
Advertising & Promotion	\$65,272.00	\$0.00	\$263,102.00	\$263,102.00	100.00%
Printing and Binding	\$11,515.00	\$0.00	\$221,571.00	\$221,571.00	100.00%
Transportation - Not Travel	\$29,831.00	\$0.00	\$77,275.00	\$77,275.00	100.00%
In & Outpatient Services	\$54,573.00	\$0.00	\$135,752.00	\$135,752.00	100.00%
Travel	\$887,559.00	\$0.00	\$336,963.00	\$336,963.00	100.00%
Travel/Cash Advance	\$58,369.00	\$0.00	\$20,080.00	\$20,080.00	100.00%
Purchase Bulk Airline	\$41,565.00	\$0.00	\$102,740.00	\$102,740.00	100.00%
Insurance	\$468.00	\$0.00	\$5,000.00	\$5,000.00	100.00%
Judgements Indemnities	\$50,330.00	\$0.00	\$89,000.00	\$89,000.00	100.00%
Grants/Ind Gov't Agencies	\$135,389,604.00	\$0.00	\$10,243,710.00	\$10,243,710.00	100.00%
Relief to Individuals	\$3,136,745.00	\$0.00	\$156,492,585.00	\$156,492,585.00	100.00%
Other Services NOC	\$6,868,790.00	\$167,318,471.00	\$10,000.00	-\$167,308,471.00	-99.99%
	\$160,688,789.00	\$167,318,471.00	\$191,852,730.00	\$24,534,259.00	14.66%
Senior Citizen Center Fund					
Repairs & Maintenance	\$4,700.00	\$0.00	\$0.00	\$0.00	0.00%
Automotive Repair & Maintenance	\$102.00	\$0.00	\$0.00	\$0.00	0.00%
Rental of Land/Buildings	\$2,417.00	\$0.00	\$0.00	\$0.00	0.00%
Rental Machines/Equipment	\$10,900.00	\$0.00	\$0.00	\$0.00	0.00%
Printing and Binding	\$1,008.00	\$0.00	\$0.00	\$0.00	0.00%
Transportation - Not Travel	\$5,250.00	\$0.00	\$0.00	\$0.00	0.00%
In & Outpatient Services	\$210.00	\$0.00	\$0.00	\$0.00	0.00%
Travel	\$4,473.00	\$0.00	\$0.00	\$0.00	0.00%
Travel/Cash Advance	\$375.00	\$0.00	\$0.00	\$0.00	0.00%
Grants/Ind Gov't Agencies	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00%
Other Services NOC	\$7,523.00	\$200,000.00	\$0.00	-\$200,000.00	-100.00%
Total Senior Citizen Center Fund	\$41,958.00	\$200,000.00	\$0.00	-\$200,000.00	-100.00%
Pharmacy Assist to Aged					
Repairs & Maintenance	\$16,002.00	\$0.00	\$0.00	\$0.00	0.00%
Professional Services	\$938,587.00	\$2,685,479.00	\$0.00	-\$2,685,479.00	-100.00%
Training	\$1,700.00	\$0.00	\$0.00	\$0.00	0.00%
Advertising & Promotion	\$2,250.00	\$0.00	\$0.00	\$0.00	0.00%
Travel	\$1,150.00	\$0.00	\$0.00	\$0.00	0.00%
Other Services NOC	\$1,659.00	\$0.00	\$0.00	\$0.00	0.00%
Total General Fund	\$961,348.00	\$2,685,479.00	\$0.00	-\$2,685,479.00	-100.00%
Emergency Welfare Services					
Emergency Welfare Services	-\$350.00	\$0.00	\$0.00	\$0.00	0.00%
Total Emergency Welfare Services	-\$350.00	\$0.00	\$0.00	\$0.00	0.00%
Home/Aged Revolving					
Repairs & Maintenance	\$320.00	\$0.00	\$0.00	\$0.00	0.00%
Other Services NOC	\$0.00	\$50,000.00	\$0.00	-\$50,000.00	-100.00%
Total Home/Aged Revolving	\$320.00	\$50,000.00	\$0.00	-\$50,000.00	-100.00%
School Lunch Revolving Fund					
Other Services NOC	\$0.00	\$80,000.00	\$0.00	-\$80,000.00	-100.00%
Total School Lunch Revolving Fund	\$0.00	\$80,000.00	\$0.00	-\$80,000.00	-100.00%
GRAND TOTAL	\$200,996,524.00	\$207,802,733.00	\$228,203,148.00	\$20,400,415.00	8.94%

MISCELLANEOUS RECOMMENDATION

For Fiscal Year 2026, the Department of Human Services is projected to receive **\$2,070,000** in miscellaneous funding. **Exhibit VII** provides a detailed breakdown of the projected allocations and funding sources for the upcoming fiscal year.

Miscellaneous Grants	Fiscal Year 2026 Recommendation
Catholic Charities #6693	\$60,000
My Brother's Workshop STT	\$50,000
My Brother's Workshop STX	\$50,000
Men's Coalition Counseling	\$12,500
Align Community Mentorship Program	\$40,000
Center for Independent Living	\$100,000
Bethlehem House 5855 – STT	\$100,000
Bethlehem House 5855 – STX	\$100,000
Bethel Methodist Youth Outreach	\$5,000
Youth Arise, Inc.	\$5,000
Eagle Nest	\$40,000
American Cancer Society	\$100,000
Victim United	\$37,500
My Brothers Table	\$50,000
Lutheran Social Services	\$50,000
Crisis Intervention Fund	\$1,000,000
STX Women's Coalition '91	\$100,000
STJ Community Foundation (Dial-A-Ride)	\$60,000
St. Clair Institute	\$25,000
Hearts In Service Transitional Housing	\$85,000
	\$2,070,000

Exhibit VII

NON-PROFIT GRANTS

The Department of Human Services has submitted the breakdown of **Non-Profit Grants** funded for Fiscal Year 2025. This information is presented in **Exhibit VIII**.

Fy2025 DHS Subgrantee MIS Appropriations	M-Cost Center	Appropriation	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Align Community Inc.	M22E3	\$40,000	\$10,000	\$5,000	\$10,000	\$10,000
American Cancer Society	M1908	\$100,000	\$25,000	\$12,500	\$25,000	\$25,000
Catholic Charities of VI -STT BH	M0024	\$100,000	\$25,000	\$12,500	\$25,000	\$25,000
Catholic Charities -STX	M0025	\$100,000	\$25,000	\$12,500	\$25,000	\$25,000
Catholic Charities- Outreach	M5023	\$120,000	\$30,000	\$15,000	\$30,000	\$30,000
Hearts In Services (Transitional Housing)	M2424	\$100,000	\$25,000	\$12,500	\$25,000	\$25,000
Lutheran Social Services- EHS	M7039	\$50,000	\$12,500	\$6,250	\$12,500	\$12,500
Men's Coalition	M1208	\$12,500	\$3,125	\$1,563	\$3,125	\$3,125
My Brothers Table	M1030	\$50,000	\$12,500	\$6,250	\$12,500	\$12,500
My Brother Workshop- STT	M1204	\$50,000	\$12,500	\$6,250	\$12,500	\$12,500
My Brothers Workshop- STX	M1500	\$50,000	\$12,500	\$6,250	\$12,500	\$12,500
Project Hope Eagles Nest	M21C1	\$40,000	\$10,000	\$5,000	\$10,000	\$10,000
ILERI Inc. Project Promise	MM004	\$7,500	\$1,875	\$938	\$1,875	\$1,875
St. Clair Institute Inc.	M2428	\$25,000	\$6,250	\$3,125	\$6,250	\$6,250
St. Croix Mission Outreach	M2021	\$40,000	\$10,000	\$5,000	\$10,000	\$10,000
St. Croix Women's Coalition	M0035	\$150,000	\$37,500	\$18,750	\$37,500	\$37,500
St. John Community Foundation Dial a Ride	M1313	\$60,000	\$15,000	\$7,500	\$15,000	\$15,000

Fy2025 DHS Subgrantee MIS Appropriations	M-Cost Center	Appropriation	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
The Village VI Partners in Recovery	M7097	\$750,000	\$187,500	\$93,750	\$187,500	\$187,500
Victims United	M22E2	\$37,500	\$9,375	\$4,688	\$9,376	\$9,376
VI Association of Independent Living	M8010	\$100,000	\$25,000	\$12,500	\$25,000	\$25,000
VI Resource Center for the Disabled	M2030	\$50,000	\$12,500	\$6,250	12500	12500
Women's Family Resource Center	M0032	\$150,000	\$37,500	\$18,750	\$37,500	\$37,500
Youth Arise Inc.	M2028	\$5,000	\$1,250	\$625.00	\$1,250	\$1,250
	Total	\$2,187,500	\$546,875	\$273,439.00	\$546,876.00	\$546,876.00
DHS Crisis Intervention	Encumbered					
Catholic Charities-FEP	M2319	\$129,000	\$32,500	\$32,500	\$32,500	\$32,500
Women's Coalition of St. Croix	M2319	\$100,000	\$25,000	\$5,000	\$25,000	\$25,000
Lutheran Social Services of the Virgin Islands	M2319	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000
ILERI Inc.	M2319	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
Virgin Islands Resource Center for the Disabled	M2319	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
My Brother Workshop- STT	M2319	\$100,000	\$25,000	\$25,000	\$20,000	\$20,000
My Brothers Workshop- STX	M2319	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000
Access to Racial & Cultural Health Institute	M2319	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
The Village VI Partners in Recovery	M2319	\$90,000	\$22,500	\$22,500	\$22,500	\$22,500
The Village VI Partners in Recovery	M2319	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$759,000	\$190,000	\$170,000	\$185,000	\$185,000

Exhibit VIII

FEDERAL GRANTS

The Department of Human Services continues to actively apply for and receive federal funding on an annual basis. In the **proposed Executive Budget for Fiscal Year 2026**, the Department is projected to receive **\$228,089,528** in federal funds.

However, **Post Audit** calculated a federal funds total of **\$228,079,528**, reflecting a **difference of \$10,000** from the Executive Budget projection.

Additionally, the **Department of Human Services** submitted its own detailed federal funds projection totaling **\$228,042,250**.

- The **Governor's Federal Funds Listing** for FY 2026 is available as **Exhibit IX**.
- A comprehensive breakdown of the **Federal Grants** submitted by DHS is included as **Appendix II**.

Type of Assistance	Description	Match	Total Award	Local Match and/or MOE Funds	Grant Period
Formula	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	50%/50%	\$6,738,461.00	\$4,282,735.00	10/1/25-9/30/26
Formula	Crime Victim Compensation	100%	\$89,000.00	\$0.00	10/1/22-9/30/26
Formula	Senior Community Service Employment Program	80%/20%	\$959,602.00	\$76,385.00	6/30/25-6/30/26
Formula	Réhabilitation Services Vocational Rehabilitation Grants to States	79.7%/21.3%	\$1,939,673.00	\$363,559.00	10/1/25-9/30/26
Project/Formula	Affordable Care Act (ACA) Personal Responsibility Education Program	100%	\$261,755.00	\$0.00	10/1/24-9/30/27
Project	Head Start Disaster Recovery	100%	\$1,364,000.00	\$0.00	6/1/21-11/23/25
Formula	ACL Independent Living State Grants	100%	\$31,359.00	\$0.00	10/1/25-9/30/26
Formula/Coop. Agree.	MaryLee Allen Promoting Safe and Stable Families Program	100%	\$321,705.00	\$0.00	10/1/25-9/30/27
Formula	Temporary Assistance for Needy Families	100%	\$1,697,166.00	\$0.00	10/1/25-9/30/26
Formula	Payments to Territories – Adults	100%	\$987,000.00	\$0.00	10/1/25-9/30/25
Project/Formula	Child Care and Development Block Grant	100%	\$20,388,903.00	\$0.00	10/1/22-9/30/27

Type of Assistance	Description	Match	Total Award	Local Match and/or MOE Funds	Grant Period
Project/Formula	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	100%	\$682,756.00	\$0.00	10/1/24-9/30/26
Formula	Chafee Education and Training Vouchers Program (ETV)	80%/20%	\$4,731.00	\$0.00	10/1/23-9/30/26
Project	Head Start	80%/20%	\$11,792,909.00	\$4,937,550.00	7/1/25-6/30/26
Formula	Social Services Block Grant	100%	\$12,592,710.00	\$0.00	10/1/25-9/30/27
Formula	John H. Chafee Foster Care Program for Successful Transition to Adulthood	100%	\$511,555.00	\$0.00	10/1/25-9/30/27
Formula	Children's Health Insurance Program	100%	\$8,387,647.00	\$0.00	10/1/24-9/30/26
Insurance	Medicare Prescription Drug Coverage	83%/17%	\$789,444.00	\$161,693.00	10/1/25-9/30/26
Formula	Grants to States for Medicaid (MMIS)	75%/25%	\$1,959,637.00	\$2,398,853.00	10/1/25-9/30/26
Formula	Grants to States for Medicaid (E&E)	75%/25%	\$4,171,970.00	\$873,772.00	10/1/24-9/30/25
Formula	Grants to States for Medicaid (ADMIN)	50%/50%	\$14,324,769.00	\$1,410,527.00	10/1/25-9/30/26
Formula	Grants to States for Medicaid (CLAIMS)	50%/50%	\$138,082,776.00	\$10,240,000.00	10/1/25-9/30/26
			\$228,079,528.00	\$24,745,074.00	

Exhibit IX

VEHICLES

The Department of Human Services maintains a fleet of **128 vehicles** across the territory:

- **58 vehicles** in the **St. Thomas/St. John district**
- **70 vehicles** in the **St. Croix district**

A detailed inventory of these vehicles is provided in **Appendix III**.

Vehicle Operating Costs – FY 2025

- **St. Thomas/St. John District:**
 - Maintenance: **\$28,730.04**
 - Fuel (Gas): **\$73,870.22**
- **St. Croix District:**
 - Maintenance: **\$114,409.71**
 - Fuel (Gas): **\$97,200.00**

LEASES

The Department of Human Services has fourteen (14) lease agreements totaling **\$2,467,714.24**. For a detailed listing of all leased properties see *Appendix IV*.

PROFESSIONAL SERVICE CONTRACTS

The Department of Human Services currently holds **fifty-five (55) Professional Service Contracts**, totaling **\$67,020,528.73**. A comprehensive listing of these contracts is provided in *Appendix V*.

OUTSTANDING VENDOR PAYMENTS

The Department of Human Services submitted the following information for their unfunded obligations detailed in *Exhibit X* as prior year obligations in the amount of **\$672,055.63**.

Fiscal Year	Vendor's/Employee's Name	Other Vendors	Total	Funding Source	Reason for Non-Payment
24	ADT Security Systems	\$16,263.58	\$16,263.58	GF / M&T	Local Match not secured prior to end of FY. Awaiting award for Federal Portion
24	Mac Maintenance	\$14,043.50	\$14,043.50	GF / M&T	Confirming order. Svcs rendered with no PO in place
24	DPP (Gas)	\$93,251.03	\$93,251.03	GF / M&T	Confirming order. Svcs rendered with no PO in place
24	Deluxe Dynamics	\$8,485.00	\$8,485.00	GF / M&T	Confirming order. Svcs rendered with no PO in place
24	SmartNet	\$45,610.25	\$45,610.25	GF / MIS	Confirming order. Svcs rendered with no PO in place. Awaiting JL from DPP.
23	DPP Printing	\$149,189.75	\$149,189.75	GF / DFA	Confirming order. Svcs rendered with no PO in place
23	DVD Construction	\$6,298.14	\$6,298.14	GF / DFA	Confirming order. Svcs rendered with no PO in place
23	Computer Solutions	\$4,581.88	\$4,581.88	GF / DFA	Confirming order. Svcs rendered with no PO in place
21-24	Jay Dees	\$100,747.00	\$100,747.00	GF / M&T	Confirming order. Svcs rendered with no PO in place
24	Westen Frenchman's Reef	\$16,178.00	\$16,178.00	GF / MAP	Federal funding not received on time to pay conference.
23-24	West Virginia	\$217,407.50	\$217,407.50	GF / MAP	No contract in place.
	Grand Total	\$672,055.63	\$672,055.63		

Exhibit X

BANK ACCOUNT

As of **June 30, 2025**, the Department of Human Services submitted information detailing accounts held at **Banco Popular** and **First Bank**. This information is presented in **Exhibit XI**

Name	Account Numbers	Beginning Balance	Deposits	Expenditures	Ending Balance
Headstart Parent Activity	195-006280	\$7,373.09	\$0.00	\$0.00	\$7,373.09
Fraud	193-000548	\$77,823.49	\$1,205.00	\$0.00	\$79,028.49
Queen Louise Home for The Age	193-017278	\$222,773.59	\$40,060.78	-\$1,017.25	\$261,817.12
Social Security	193-006707	\$870,423.63	\$87,071.47	-\$37,597.67	\$919,897.43
Foster Care	195-006299	\$11,511.79	\$0.00	\$0.00	\$11,511.79
Imprest Fund-STT	195-000502	\$2,243.02	\$3,951.36	-\$560.00	\$5,634.38
Imprest Fund-STX	726-1126994	\$3,604.38	\$0.00	-\$146.00	\$3,458.38
YRC-School Lunch Program-STX	724-1075881	\$71,158.65	\$0.00	\$0.00	\$71,158.65
Public Assistance	195-025884	\$2,111.69	\$1,631,534.44	-\$1,595,430.15	\$38,215.98
Queen Louise Home Residents	195-000717	\$46,507.89	\$32,060.00	\$0.00	\$78,567.89
Herbert Grigg Social Security Fund	191-115207	\$171,675.99	\$84,034.46	-\$1,652.25	\$254,058.20
	Grand Totals	\$1,487,207.21	\$1,879,917.51	-\$1,636,403.32	\$1,730,721.40

Exhibit XI

SUMMARY

The Department of Human Services Fiscal Year Recommended Budget is as follows:

\$69,153,006	General Fund FY 2026 Budget Recommendation
\$228,089,528	Federal Funds FY 2026
\$2,070,000	Miscellaneous Recommendation
\$299,312,534	Fiscal Year 2026 Recommended Budget



Theodora Philip, DBA
Post Auditor

APPENDIX I PERSONNEL LISTING

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Senior Citizen Affairs Field Aide	1	0100	72130	Filled	Classified	\$15,600.52	\$1,344.23	\$16,944.75
Assistant Director Maintenance	1	0100	72000	Filled	Classified	\$58,153.00	\$27,715.69	\$85,868.69
Custodial Worker II	1	0100	72000	Filled	Classified	\$27,859.00	\$25,476.95	\$53,335.95
Custodial Worker II	1	0100	72000	Filled	Classified	\$27,859.00	\$18,279.11	\$46,138.11
Director Of Transportation	1	0100	72000	Filled	Classified	\$34,287.00	\$27,479.27	\$61,766.27
General Maintenance Worker I	1	0100	72000	Filled	Classified	\$27,040.00	\$18,023.99	\$45,063.99
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$36,749.00	\$28,246.18	\$64,995.18
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$37,863.00	\$28,593.19	\$66,456.19
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$35,315.00	\$20,601.65	\$55,916.65
Senior Aide Chauffeur	1	0100	72110	Filled	Classified	\$35,315.00	\$27,799.49	\$63,114.49
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$35,315.00	\$20,601.65	\$55,916.65
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$35,315.00	\$20,601.65	\$55,916.65
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$36,749.00	\$21,048.34	\$57,797.34
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$37,117.00	\$21,162.98	\$58,279.98
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$38,241.00	\$28,710.94	\$66,951.94
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$35,315.00	\$20,601.65	\$55,916.65
Help Desk Specialist	1	0100	72020	Filled	Classified	\$52,785.36	\$32,842.01	\$85,627.37
Computer Support Specialist	1	0100	72020	Filled	Classified	\$47,292.52	\$20,416.75	\$67,709.27
System Analyst II	1	0100	72020	Filled	Classified	\$52,314.79	\$25,897.09	\$78,211.87
System Analyst II	1	0100	72020	Filled	Classified	\$59,727.42	\$28,206.12	\$87,933.54
Systems Manager	1	0100	72020	Filled	Classified	\$87,914.00	\$38,799.29	\$126,713.29
Eligibility Specialist I	0.25	0100	72400	Filled	Classified	\$9,006.25	\$5,205.70	\$14,211.95
Human Resources Assistant	1	0100	72030	Filled	Classified	\$51,169.82	\$25,540.43	\$76,710.25
Residential Counselor	1	0100	72400	Filled	Classified	\$49,735.52	\$31,228.95	\$80,964.47
Personnel Administrative Assistant	1	0100	72030	Filled	Classified	\$52,548.96	\$33,167.87	\$85,716.83
Caseworker	1	0100	72420	Filled	Classified	\$49,817.34	\$25,119.13	\$74,936.47
Family Services Specialist	1	0100	72140	Filled	Classified	\$54,723.91	\$33,438.74	\$88,162.65
Director Financial Services	1	0100	72040	Filled	Classified	\$64,083.00	\$29,562.88	\$93,645.88
Accountant III	1	0100	72040	Filled	Classified	\$67,961.73	\$30,075.10	\$98,036.83
Eligibility Specialist I	0.5	0100	72520	Filled	Classified	\$19,037.50	\$10,530.95	\$29,568.45
Eligibility Specialist I	0.5	0100	72520	Filled	Classified	\$19,037.50	\$10,530.95	\$29,568.45
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,106.00	\$21,389.05	\$61,495.05
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$42,389.00	\$22,100.20	\$64,489.20
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,375.00	\$21,161.34	\$60,536.34
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,375.00	\$21,161.34	\$60,536.34
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,852.00	\$28,819.27	\$69,671.27
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,375.00	\$21,161.34	\$60,536.34
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,852.00	\$28,819.27	\$69,671.27
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,375.00	\$21,161.34	\$60,536.34
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,106.00	\$21,389.05	\$61,495.05
Cook II	1	0100	72110	Filled	Classified	\$28,991.00	\$9,193.73	\$38,184.73
Institutional Food Service Worker	1	0100	72010	Filled	Classified	\$27,040.00	\$18,023.99	\$45,063.99
Food Service Worker	1	0100	72110	Filled	Classified	\$27,040.00	\$18,023.99	\$45,063.99
Food Service Worker	1	0100	72110	Filled	Classified	\$28,419.00	\$25,651.39	\$54,070.39
Food Service Worker	1	0100	72110	Filled	Classified	\$27,310.00	\$25,305.94	\$52,615.94
Kitchen Manager I	1	0100	72110	Filled	Classified	\$37,761.00	\$11,925.58	\$49,686.58
Kitchen Manager II	1	0100	72110	Filled	Classified	\$39,271.00	\$29,031.79	\$68,302.79
Laundry Worker I	1	0100	72110	Filled	Classified	\$27,859.00	\$8,841.11	\$36,700.11
Laundry Worker I	1	0100	72110	Filled	Classified	\$27,859.00	\$25,476.95	\$53,335.95
Laundry Worker I	1	0100	72110	Filled	Classified	\$27,859.00	\$25,476.95	\$53,335.95
Laundry Worker I	1	0100	72110	Filled	Classified	\$28,419.00	\$25,651.39	\$54,070.39
Nursing Assistant I	1	0100	72110	Filled	Classified	\$32,573.00	\$26,240.36	\$58,813.36
Nursing Assistant II	1	0100	72110	Filled	Classified	\$34,079.00	\$26,709.48	\$60,788.48

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Office Manager	1	0100	72110	Filled	Classified	\$59,294.00	\$35,268.95	\$94,562.95
Director Therapy Services	1	0100	72120	Filled	Classified	\$64,132.00	\$29,578.15	\$93,710.15
Project Coordinator	1	0100	72120	Filled	Classified	\$59,294.00	\$35,268.95	\$94,562.95
Program Director Socio Recreation	1	0100	72120	Filled	Classified	\$54,820.00	\$33,875.30	\$88,695.30
Social Service Aide I	1	0100	72120	Filled	Classified	\$27,310.00	\$25,305.94	\$52,615.94
Community Service Worker I/R	1	0100	72130	Filled	Classified	\$36,375.00	\$20,931.84	\$57,306.84
Homemaker Aide	1	0100	72130	Filled	Classified	\$28,138.00	\$18,366.02	\$46,504.02
Homemaker Aide	1	0100	72130	Filled	Classified	\$32,469.00	\$9,807.12	\$42,276.12
Homemaker Aide	1	0100	72130	Filled	Classified	\$28,704.00	\$25,740.17	\$54,444.17
Homemaker Aide	1	0100	72130	Filled	Classified	\$29,573.00	\$9,375.02	\$38,948.02
Homemaker Aide	1	0100	72130	Filled	Classified	\$28,138.00	\$18,366.02	\$46,504.02
Homemaker Aide	1	0100	72130	Filled	Classified	\$29,280.00	\$18,721.75	\$48,001.75
Homemaker Aide	1	0100	72130	Filled	Classified	\$30,168.00	\$18,998.36	\$49,166.36
Homemaker Aide	1	0100	72130	Filled	Classified	\$31,138.00	\$25,793.36	\$56,931.36
Homemaker Aide	1	0100	72130	Filled	Classified	\$28,138.00	\$18,366.02	\$46,504.02
Supervisor Social Services Assistant	1	0100	72130	Filled	Classified	\$54,820.00	\$33,875.30	\$88,695.30
Eligibility Information Clerk I	0.25	0100	72901	Filled	Classified	\$9,253.75	\$5,182.93	\$14,436.68
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,739.00	\$21,274.73	\$61,013.73
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,852.00	\$28,819.27	\$69,671.27
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,106.00	\$28,586.89	\$68,692.89
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,106.00	\$21,389.05	\$61,495.05
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,852.00	\$28,819.27	\$69,671.27
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,106.00	\$21,389.05	\$61,495.05
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,852.00	\$21,621.43	\$62,473.43
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,375.00	\$28,359.18	\$67,734.18
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,852.00	\$28,563.43	\$69,415.43
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,739.00	\$28,472.57	\$68,211.57
Custodial Worker II	1	0100	72110	Filled	Classified	\$28,419.00	\$25,651.39	\$54,070.39
Custodial Worker II	1	0100	72000	Filled	Classified	\$27,040.00	\$18,023.99	\$45,063.99
Food Service Worker	1	0100	72110	Filled	Classified	\$27,859.00	\$18,279.11	\$46,138.11
Food Service Worker	1	0100	72110	Filled	Classified	\$27,859.00	\$18,279.11	\$46,138.11
Kitchen Manager I	1	0100	72110	Filled	Classified	\$37,761.00	\$28,561.42	\$66,322.42
Laundry Worker I	1	0100	72110	Filled	Classified	\$28,419.00	\$25,651.39	\$54,070.39
Rehabilitation Aide	1	0100	72310	Filled	Classified	\$37,852.00	\$28,589.77	\$66,441.77
Social Service Aide III	1	0100	72140	Filled	Classified	\$29,573.00	\$18,813.02	\$48,386.02
Social Service Aide III	1	0100	72140	Filled	Classified	\$29,573.00	\$18,813.02	\$48,386.02
Social Worker Iii	1	0100	72140	Filled	Classified	\$67,717.42	\$29,248.32	\$96,965.73
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,375.00	\$11,723.34	\$51,098.34
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,375.00	\$28,359.18	\$67,734.18
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,375.00	\$21,161.34	\$60,536.34
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$39,739.00	\$21,274.73	\$61,013.73
Caseworker	1	0100	72420	Filled	Classified	\$46,817.21	\$13,746.41	\$60,563.62
District Manager	1	0100	72400	Filled	Classified	\$87,612.80	\$38,776.25	\$126,389.05
Social Worker	1	0100	72400	Filled	Classified	\$78,503.05	\$30,881.51	\$109,384.56
Social Worker II	1	0100	72400	Filled	Classified	\$96,548.86	\$39,459.86	\$136,008.72
Social Worker III	1	0100	72400	Filled	Classified	\$96,548.86	\$39,459.86	\$136,008.72
Bus Driver Aide	1	0100	72410	Filled	Classified	\$32,179.05	\$19,612.56	\$51,791.61
Preschool Teacher	1	0100	72410	Filled	Classified	\$51,678.16	\$32,896.62	\$84,574.78
Head Start Education Manager	1	0100	72410	Filled	Classified	\$65,624.22	\$29,896.28	\$95,520.50
Education Manager	1	0100	72410	Filled	Classified	\$65,624.22	\$29,896.28	\$95,520.50
Education Supervisor	1	0100	72410	Filled	Classified	\$61,862.28	\$28,858.89	\$90,721.17
Education Supervisor	1	0100	72410	Filled	Classified	\$61,682.28	\$36,012.90	\$97,695.18
Health Aide	1	0100	72410	Filled	Classified	\$41,558.64	\$29,744.39	\$71,303.03
Health Aide	1	0100	72410	Filled	Classified	\$41,558.64	\$29,744.39	\$71,303.03
Head Start Health Manager	1	0100	72410	Filled	Classified	\$61,682.28	\$28,815.06	\$90,497.34
Nutrition Supervisor	1	0100	72410	Filled	Classified	\$61,862.28	\$36,056.73	\$97,919.01

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Nutrition Supervisor	1	0100	72410	Filled	Classified	\$61,862.28	\$28,871.13	\$90,733.41
Preschool Teacher	1	0100	72410	Filled	Classified	\$46,293.06	\$24,009.08	\$70,302.14
Preschool Teacher	1	0100	72410	Filled	Classified	\$56,470.14	\$27,191.48	\$83,661.62
Preschool Teacher Assistant	1	0100	72410	Filled	Classified	\$45,449.43	\$30,956.37	\$76,405.80
Preschool Teacher Assistant	1	0100	72410	Filled	Classified	\$41,135.82	\$29,612.68	\$70,748.50
Preschool Teacher Assistant	1	0100	72410	Filled	Classified	\$41,135.82	\$22,414.84	\$63,550.66
Preschool Teacher Assistant	0.5	0100	72410	Filled	Classified	\$19,013.43	\$10,424.26	\$29,437.69
Quality Control Data Entry Specialist	1	0100	72410	Filled	Classified	\$41,558.64	\$29,744.39	\$71,303.03
Social Service Manager	1	0100	72410	Filled	Classified	\$61,862.28	\$28,871.13	\$90,733.41
Social Services Manager (DHS-PSP)	1	0100	72410	Filled	Classified	\$61,862.28	\$28,871.13	\$90,733.41
Head Start Stock Clerk	1	0100	72410	Filled	Classified	\$38,032.78	\$12,010.24	\$50,043.02
Head Start Bus Driver	1	0100	72410	Filled	Classified	\$38,032.78	\$21,448.24	\$59,481.02
Head Start Bus Driver	1	0100	72410	Filled	Classified	\$38,032.78	\$21,448.24	\$59,481.02
Food Service Worker Large Center	1	0100	72410	Filled	Classified	\$40,741.18	\$22,291.91	\$63,033.09
Parent Involvement Aide	1	0100	72410	Filled	Classified	\$38,032.78	\$28,646.08	\$66,678.86
Preschool Teacher Assistant	1	0100	72410	Filled	Classified	\$41,135.82	\$29,612.68	\$70,748.50
Preschool Teacher Assistant	1	0100	72410	Filled	Classified	\$41,135.82	\$22,414.84	\$63,550.66
Preschool Teacher	1	0100	72410	Filled	Classified	\$56,740.14	\$34,473.42	\$91,213.56
Preschool Teacher	1	0100	72410	Filled	Classified	\$50,585.87	\$32,556.37	\$83,142.24
Preschool Teacher	1	0100	72410	Filled	Classified	\$51,678.16	\$32,896.62	\$84,574.78
Preschool Teacher	1	0100	72410	Filled	Classified	\$51,678.16	\$25,698.78	\$77,376.94
Preschool Teacher	1	0100	72410	Filled	Classified	\$50,585.87	\$32,556.37	\$83,142.24
Preschool Teacher	1	0100	72410	Filled	Classified	\$46,293.06	\$31,219.16	\$77,512.22
Preschool Teacher	1	0100	72410	Filled	Classified	\$50,585.87	\$25,358.53	\$75,944.40
Preschool Teacher	1	0100	72410	Filled	Classified	\$51,678.16	\$25,698.78	\$77,376.94
Preschool Teacher	1	0100	72410	Filled	Classified	\$51,678.16	\$32,896.62	\$84,574.78
Preschool Teacher	1	0100	72410	Filled	Classified	\$53,228.51	\$33,379.55	\$86,608.06
Social Service Aide I	1	0100	72410	Filled	Classified	\$38,032.78	\$21,448.24	\$59,481.02
Social Service Aide I	1	0100	72410	Filled	Classified	\$41,558.64	\$22,546.55	\$64,105.19
Social Service Aide I	1	0100	72410	Filled	Classified	\$41,558.64	\$29,744.39	\$71,303.03
Social Service Aide I	1	0100	72410	Filled	Classified	\$41,558.64	\$29,744.39	\$71,303.03
Social Service Aide I	1	0100	72410	Filled	Classified	\$41,558.54	\$29,744.36	\$71,302.90
Social Service Aide I	1	0100	72410	Filled	Classified	\$41,558.64	\$22,546.55	\$64,105.19
Social Service Aide I	1	0100	72410	Filled	Classified	\$41,558.64	\$29,744.39	\$71,303.03
Social Service Aide I	1	0100	72410	Filled	Classified	\$41,558.64	\$29,488.55	\$71,047.19
Stock Clerk	1	0100	72410	Filled	Classified	\$38,032.78	\$12,010.24	\$50,043.02
Preschool Teacher	1	0100	72410	Filled	Classified	\$46,293.06	\$31,219.16	\$77,512.22
District Manager	1	0100	72420	Filled	Classified	\$84,210.50	\$31,318.13	\$115,528.63
District Manager	1	0100	72420	Filled	Classified	\$82,559.40	\$38,389.66	\$120,949.06
Residential Senior Counselor	1	0100	72420	Filled	Classified	\$64,272.62	\$36,819.79	\$101,092.41
Family Services Specialist	1	0100	72420	Filled	Classified	\$67,961.73	\$30,075.10	\$98,036.83
Preschool Custodial Worker	1	0100	72410	Filled	Classified	\$32,179.05	\$26,822.64	\$59,001.69
Family Services Specialist	1	0100	72420	Filled	Classified	\$88,674.64	\$38,857.48	\$127,532.12
Social Worker III	1	0100	72420	Filled	Classified	\$91,006.55	\$31,838.03	\$122,844.58
Preschool Teacher	1	0100	72410	Filled	Classified	\$56,470.14	\$34,389.32	\$90,859.46
Outreach Coordinator	1	0100	72420	Filled	Classified	\$34,996.00	\$20,502.28	\$55,498.28
Administrative Officer I	1	0100	72410	Filled	Classified	\$42,747.24	\$30,114.64	\$72,861.88
Cook II	1	0100	72440	Filled	Classified	\$30,644.90	\$18,492.23	\$49,137.13
Cook II	1	0100	72110	Filled	Classified	\$31,890.10	\$26,051.35	\$57,941.45
Coordinator Health Outreach Services	1	0100	72440	Filled	Classified	\$60,302.00	\$27,096.83	\$87,398.83
Correction Officer	1	0100	72440	Filled	Classified	\$74,326.90	\$37,959.88	\$112,286.78
Correction Officer	1	0100	72440	Filled	Classified	\$68,019.64	\$37,477.37	\$105,497.01
Correction Officer	1	0100	72440	Filled	Classified	\$49,138.83	\$32,305.62	\$81,444.45
Correction Officer	1	0100	72440	Filled	Classified	\$72,162.03	\$37,794.27	\$109,956.30
Correction Officer	1	0100	72440	Filled	Classified	\$72,162.03	\$37,794.27	\$109,956.30
Correction Officer	1	0100	72440	Filled	Classified	\$62,247.60	\$29,191.16	\$91,438.76

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Correction Officer	1	0100	72440	Filled	Classified	\$72,162.03	\$30,596.43	\$102,758.46
Correction Officer	1	0100	72440	Filled	Classified	\$62,247.60	\$36,389.00	\$98,636.60
Correction Officer	1	0100	72440	Filled	Classified	\$72,162.03	\$37,794.27	\$109,956.30
Correction Officer	1	0100	72440	Filled	Classified	\$83,126.53	\$38,633.05	\$121,759.58
Correction Officer	1	0100	72440	Filled	Classified	\$68,019.64	\$30,279.53	\$98,299.17
Correction Officer	1	0100	72440	Filled	Classified	\$66,038.48	\$37,325.81	\$103,364.29
Correction Officer	1	0100	72440	Filled	Classified	\$72,162.03	\$37,794.27	\$109,956.30
Food Service Worker	1	0100	72440	Filled	Classified	\$30,342.40	\$18,404.46	\$48,746.86
Program Monitor II	1	0100	72440	Filled	Classified	\$65,223.40	\$28,524.71	\$93,748.11
Residential Counselor	1	0100	72310	Filled	Classified	\$79,492.35	\$38,155.03	\$117,647.38
Eligibility Specialist II	0.25	0100	72901	Filled	Classified	\$9,882.50	\$5,378.78	\$15,261.28
Eligibility Specialist II	0.5	0100	72520	Filled	Classified	\$21,333.00	\$11,245.99	\$32,578.99
Eligibility Specialist II	0.5	0100	72520	Filled	Classified	\$20,145.00	\$14,474.85	\$34,619.85
Eligibility Supervisor	0.5	0100	72520	Filled	Classified	\$29,334.50	\$17,337.38	\$46,671.88
Eligibility Supervisor	0.5	0100	72520	Filled	Classified	\$31,078.00	\$17,880.48	\$48,958.48
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,518.75	\$5,265.47	\$14,784.22
Eligibility Specialist II	0.5	0100	72520	Filled	Classified	\$21,979.50	\$11,447.38	\$33,426.88
Eligibility Specialist II	0.5	0100	72520	Filled	Classified	\$21,179.50	\$14,797.10	\$35,976.60
Eligibility Supervisor	0.5	0100	72520	Filled	Classified	\$29,334.50	\$17,337.38	\$46,671.88
Office Manager	1	0100	72500	Filled	Classified	\$59,274.00	\$34,863.22	\$94,137.22
Supervisor Special Services	0.25	0100	72901	Filled	Classified	\$16,143.50	\$7,329.08	\$23,472.58
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$10,174.75	\$5,469.82	\$15,644.57
Caseworker	0.25	0100	72901	Filled	Classified	\$11,331.28	\$7,629.54	\$18,960.82
Electronic Benefits Transfer Technician	0.25	0100	72520	Filled	Classified	\$9,253.75	\$6,982.39	\$16,236.14
Eligibility Specialist I	0.5	0100	72520	Filled	Classified	\$19,403.00	\$14,243.72	\$33,646.72
Eligibility Specialist II	0.5	0100	72520	Filled	Classified	\$20,729.50	\$14,656.92	\$35,386.42
Eligibility Specialist II	0.5	0100	72520	Filled	Classified	\$19,954.00	\$10,816.44	\$30,770.44
Eligibility Specialist II	0.5	0100	72520	Filled	Classified	\$21,308.50	\$14,837.28	\$36,145.78
Eligibility Specialist III	0.5	0100	72520	Filled	Classified	\$21,513.00	\$11,501.81	\$33,014.81
Head Start Nutrition Assistant	1	0100	72410	Filled	Classified	\$32,382.00	\$19,688.02	\$52,070.02
Eligibility Supervisor	0.5	0100	72520	Filled	Classified	\$30,895.70	\$17,823.70	\$48,719.40
Front-End Investigator II	0.5	0100	72520	Filled	Classified	\$33,365.30	\$18,589.38	\$51,954.68
Eligibility Specialist III	0.5	0100	72520	Filled	Classified	\$22,352.00	\$11,563.41	\$33,915.41
System Analyst II	0.5	0100	72520	Filled	Classified	\$37,990.01	\$18,943.17	\$56,933.18
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,701.50	\$5,322.40	\$15,023.90
Network Analyst	1	0100	72020	Filled	Classified	\$72,436.33	\$1,050.33	\$73,486.66
Director Residential Services	1	0100	72110	Filled	Classified	\$71,900.40	\$37,574.25	\$109,474.65
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,518.75	\$5,265.47	\$14,784.22
Social Worker III	1	0100	72700	Filled	Classified	\$75,942.60	\$30,685.64	\$106,628.24
Social Worker	1	0100	72700	Filled	Classified	\$99,048.85	\$32,453.27	\$131,502.12
Social Worker III	1	0100	72700	Filled	Classified	\$99,048.86	\$39,651.11	\$138,699.97
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$36,749.00	\$28,246.18	\$64,995.18
Senior Aide Chauffeur	1	0100	72000	Filled	Classified	\$36,749.00	\$28,246.18	\$64,995.18
Food Service Worker	1	0100	72410	Filled	Classified	\$35,504.07	\$27,858.39	\$63,362.46
Nutrition Manager	1	0100	72410	Filled	Classified	\$62,859.75	\$29,181.84	\$92,041.59
Food Service Worker	1	0100	72410	Filled	Classified	\$38,796.21	\$28,883.89	\$67,680.10
Preschool Teacher Assistant	1	0100	72410	Filled	Classified	\$41,135.82	\$22,414.84	\$63,550.66
Stock Clerk	1	0100	72410	Filled	Classified	\$41,558.64	\$22,546.55	\$64,105.19
Stock Clerk	1	0100	72410	Filled	Classified	\$41,558.64	\$22,546.55	\$64,105.19
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,518.75	\$7,064.93	\$16,583.68
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,698.75	\$5,321.54	\$15,020.29
Eligibility Specialist II	0.25	0100	72901	Filled	Classified	\$9,882.50	\$7,178.24	\$17,060.74
Medicaid Program Claims Supervisor	0.25	0100	72901	Filled	Classified	\$24,763.63	\$9,912.88	\$34,676.51
Eligibility Specialist II	0.25	0100	72901	Filled	Classified	\$9,882.50	\$5,378.78	\$15,261.28
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,518.75	\$5,265.47	\$14,784.22
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,518.75	\$5,265.47	\$14,784.22

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Eligibility Information Clerk I	0.25	0100	72901	Filled	Classified	\$9,253.75	\$6,982.39	\$16,236.14
Director Of Maintenance	1	0100	72000	Filled	Classified	\$58,109.00	\$27,701.98	\$85,810.98
Licensed Practical Nurse	1	0100	72110	Filled	Classified	\$56,199.00	\$27,107.02	\$83,306.02
Licensed Practical Nurse	1	0100	72110	Filled	Classified	\$49,672.00	\$25,073.86	\$74,745.86
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$36,375.00	\$20,931.84	\$57,306.84
Payroll Audit Clerk III	1	0100	72040	Filled	Classified	\$42,270.21	\$29,966.04	\$72,236.25
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$40,106.00	\$11,951.05	\$52,057.05
Correction Officer	1	0100	72440	Filled	Classified	\$46,318.06	\$31,426.95	\$77,745.01
Correction Officer	1	0100	72440	Filled	Classified	\$55,306.19	\$34,226.75	\$89,532.94
Assistant Director SCSEP	1	0100	72150	Filled	Classified	\$58,109.00	\$18,263.98	\$76,372.98
Human Resources Generalist	1	0100	72030	Filled	Classified	\$61,606.29	\$35,989.23	\$97,595.52
Human Resources Generalist	1	0100	72030	Filled	Classified	\$48,270.14	\$24,637.18	\$72,907.32
Human Resources Generalist	1	0100	72030	Filled	Classified	\$53,217.83	\$33,376.22	\$86,594.05
Human Resources Generalist	1	0100	72500	Filled	Classified	\$55,878.72	\$34,205.09	\$90,083.81
Administrative Officer II	1	0100	72000	Filled	Classified	\$37,106.00	\$21,159.55	\$58,265.55
Payroll Audit Clerk III	1	0100	72040	Filled	Classified	\$42,270.21	\$29,966.04	\$72,236.25
Receptionist	1	0100	72010	Filled	Classified	\$27,859.00	\$18,279.11	\$46,138.11
Office Manager	1	0100	72010	Filled	Classified	\$58,131.00	\$34,906.68	\$93,037.68
Administrative Assistant	1	0100	72500	Filled	Classified	\$45,750.74	\$23,852.39	\$69,603.13
Support Services Supervisor	1	0100	72110	Filled	Classified	\$55,895.00	\$27,012.32	\$82,907.32
Senior Correction Officer	1	0100	72440	Filled	Classified	\$63,274.42	\$30,111.01	\$93,385.43
Social Worker	1	0100	72140	Filled	Classified	\$60,459.54	\$34,340.38	\$94,799.92
Caseworker	0.25	0100	72901	Filled	Classified	\$11,331.28	\$5,830.08	\$17,161.36
Administrative Assistant	0.25	0100	72901	Filled	Classified	\$11,995.20	\$7,836.35	\$19,831.55
Assistant Director Health Insurance & Medical Assistant	0.25	0100	72901	Filled	Classified	\$18,113.00	\$9,404.11	\$27,517.11
Administrative Officer I	0.25	0100	72901	Filled	Classified	\$9,344.75	\$5,211.27	\$14,556.02
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,518.75	\$7,061.87	\$16,580.62
Institution Attendant	1	0100	72110	Filled	Classified	\$27,584.00	\$25,391.29	\$52,975.29
System Analyst II	0.25	0100	72901	Filled	Classified	\$11,198.89	\$5,788.84	\$16,987.73
Cook II	1	0100	72440	Filled	Classified	\$33,709.39	\$19,381.35	\$53,090.74
Director-Senior Volunteer Program	1	0100	72130	Filled	Classified	\$58,109.00	\$10,292.82	\$68,401.82
System Analyst II	0.25	0100	72901	Filled	Classified	\$11,861.49	\$7,794.70	\$19,656.19
Eligibility Information Clerk I	0.25	0100	72901	Filled	Classified	\$9,253.75	\$5,182.93	\$14,436.68
Eligibility Information Clerk I – STT	0.25	0100	72901	Filled	Classified	\$9,253.75	\$5,179.87	\$14,433.62
Storeroom Manager	1	0100	72410	Filled	Classified	\$57,195.98	\$27,417.58	\$84,613.56
Certified Nursing Assistant	1	0100	72110	Filled	Classified	\$42,389.00	\$29,298.04	\$71,687.04
Eligibility Information Clerk I	0.25	0100	72901	Filled	Classified	\$9,431.25	\$5,238.22	\$14,669.47
Administrative Officer III	0.25	0100	72901	Filled	Classified	\$13,421.00	\$6,481.02	\$19,902.02
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,518.75	\$7,064.93	\$16,583.68
Institutional Food Service Worker	1	0100	72110	Filled	Classified	\$27,310.00	\$8,670.10	\$35,980.10
Eligibility Information Clerk I	0.25	0100	72901	Filled	Classified	\$9,253.75	\$5,182.93	\$14,436.68
Storeroom Manager	1	0100	72410	Filled	Classified	\$57,195.98	\$27,405.34	\$84,601.32
Nutrition Manager	1	0100	72410	Filled	Classified	\$64,336.96	\$20,203.99	\$84,540.95
Registered Nurse	1	0100	72110	Filled	Classified	\$85,179.00	\$31,379.98	\$116,558.98
Licensed Practical Nurse	1	0100	72110	Filled	Classified	\$62,033.00	\$28,912.07	\$90,945.07
Licensed Practical Nurse	1	0100	72110	Filled	Classified	\$58,212.00	\$27,734.07	\$85,946.07
Licensed Practical Nurse	1	0100	72110	Filled	Classified	\$62,033.00	\$28,912.07	\$90,945.07
Licensed Practical Nurse	1	0100	72110	Filled	Classified	\$54,828.00	\$26,679.95	\$81,507.95
Licensed Practical Nurse	1	0100	72110	Filled	Classified	\$57,604.00	\$27,544.68	\$85,148.68
Licensed Practical Nurse	1	0100	72110	Filled	Classified	\$57,604.00	\$27,544.68	\$85,148.68
District Manager	1	0100	72140	Filled	Classified	\$73,310.60	\$37,682.13	\$110,992.73
Licensed Practical Nurse	1	0100	72110	Filled	Classified	\$47,278.00	\$24,315.89	\$71,593.89
Institution Attendant	1	0100	72110	Filled	Classified	\$27,040.00	\$18,023.99	\$45,063.99
Preschool Teacher	1	0100	72410	Filled	Classified	\$39,903.02	\$10,179.62	\$50,082.65
Hospitality Patient Coordinator	0.25	0100	72901	Filled	Classified	\$8,040.69	\$6,604.52	\$14,645.20

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,518.75	\$7,000.97	\$16,519.72
Eligibility Specialist I	0.25	0100	72901	Filled	Classified	\$9,518.75	\$5,262.41	\$14,781.16
Head Start Health Manager	1	0100	72410	Filled	Classified	\$61,682.28	\$28,802.82	\$90,485.10
DHS Classified Filled	244					\$11,750,868.33	\$6,463,744.68	\$18,214,613.00
Claims Provider Relations Representative	0.25	0100	72901	Vacant	Classified	\$10,357.81	\$5,623.66	\$15,981.47
Residential Counselor	1	0100	72400	Vacant	Classified	\$39,609.96	\$10,163.13	\$49,773.09
Senior Residential Counselor	1	0100	72400	Vacant	Classified	\$44,041.90	\$10,227.40	\$54,269.30
Senior Residential Counselor	1	0100	72400	Vacant	Classified	\$44,041.90	\$10,227.40	\$54,269.30
Residential Counselor	1	0100	72400	Vacant	Classified	\$39,609.96	\$10,163.13	\$49,773.09
Residential Counselor	1	0100	72400	Vacant	Classified	\$39,609.96	\$10,163.13	\$49,773.09
Residential Counselor	1	0100	72400	Vacant	Classified	\$39,609.96	\$10,163.13	\$49,773.09
Fraud Investigator I	0.25	0100	72901	Vacant	Classified	\$22,103.59	\$7,909.93	\$30,013.52
Eligibility Specialist I	0.25	0100	72901	Vacant	Classified	\$9,518.75	\$5,265.47	\$14,784.22
Administrative Officer II	1	0100	72000	Vacant	Classified	\$37,852.00	\$28,589.77	\$66,441.77
Custodial Worker II	1	0100	72000	Vacant	Classified	\$28,419.00	\$25,651.39	\$54,070.39
Senior Aide Chauffeur	1	0100	72000	Vacant	Classified	\$35,315.00	\$20,601.65	\$55,916.65
Senior Aide Chauffeur	0.5	0100	72000	Vacant	Classified	\$18,931.50	\$10,697.68	\$29,629.18
Fraud Investigator	0.25	0100	72901	Vacant	Classified	\$10,705.46	\$5,635.13	\$16,340.59
Quality Control Reviewer I – STX	0.25	0100	72901	Vacant	Classified	\$10,992.55	\$5,724.56	\$16,717.12
Electronic Benefits Transfer Technician	0.25	0100	72520	Vacant	Classified	\$9,253.75	\$5,182.93	\$14,436.68
Certified Nursing Assistant	1	0100	72110	Vacant	Classified	\$41,230.00	\$28,937.02	\$70,167.02
Certified Nursing Assistant	0.5	0100	72110	Vacant	Classified	\$22,115.00	\$14,935.76	\$37,050.76
Institution Attendant	0.5	0100	72110	Vacant	Classified	\$13,520.00	\$9,012.00	\$22,532.00
Institution Attendant	1	0100	72110	Vacant	Classified	\$29,280.00	\$18,721.75	\$48,001.75
Institution Attendant	0.5	0100	72110	Vacant	Classified	\$13,520.00	\$9,012.00	\$22,532.00
Laundry Worker I	1	0100	72110	Vacant	Classified	\$28,584.00	\$9,852.47	\$38,436.47
Community Nutrition Aide	0.5	0100	72120	Vacant	Classified	\$17,143.50	\$10,140.72	\$27,284.22
Social Service Aide I	0.5	0100	72120	Vacant	Classified	\$13,520.00	\$12,610.92	\$26,130.92
Homemaker Aide	0.5	0100	72130	Vacant	Classified	\$14,640.00	\$12,959.80	\$27,599.80
Eligibility Specialist II	0.00125	0100	72520	Vacant	Classified	\$49.41	\$35.89	\$85.30
Director, Residential Services	1	0100	72110	Vacant	Classified	\$70,491.30	\$10,610.91	\$81,102.21
Certified Nursing Assistant	1	0100	72110	Vacant	Classified	\$39,375.00	\$21,703.31	\$61,078.31
Certified Nursing Assistant	1	0100	72110	Vacant	Classified	\$42,375.00	\$22,095.84	\$64,470.84
Parent Involvement Coordinator	1	0100	72410	Vacant	Classified	\$61,862.28	\$28,871.13	\$90,733.41
Preschool Teacher Assistant	1	0100	72410	Vacant	Classified	\$41,135.82	\$22,414.84	\$63,550.66
Preschool Teacher	1	0100	72410	Vacant	Classified	\$41,135.82	\$22,414.84	\$63,550.66
Cook II	1	0100	72440	Vacant	Classified	\$33,184.80	\$26,426.99	\$59,611.79
Correction Officer	0.5	0100	72440	Vacant	Classified	\$23,159.03	\$12,014.55	\$35,173.58
Correction Officer	0.5	0100	72440	Vacant	Classified	\$23,159.03	\$15,613.47	\$38,772.50
Correction Officer	0.5	0100	72440	Vacant	Classified	\$23,159.03	\$12,014.55	\$35,173.58
Director Treatment	1	0100	72440	Vacant	Classified	\$94,944.30	\$39,337.11	\$134,281.41
Senior Correction Officer	0.5	0100	72440	Vacant	Classified	\$27,053.60	\$16,826.63	\$43,880.22
Correction Officer Supervisor	0.5	0100	72440	Vacant	Classified	\$33,101.60	\$17,289.30	\$50,390.90
Correction Officer Supervisor	0.5	0100	72440	Vacant	Classified	\$27,053.60	\$16,826.63	\$43,880.22
Eligibility Specialist II	0.5	0100	72520	Vacant	Classified	\$20,145.00	\$10,875.93	\$31,020.93
Eligibility Supervisor	0	0100	72520	Vacant	Classified	\$0.00	\$0.00	\$0.00
Electronic Benefits Transfer Technician Supervisor	0.25	0100	72520	Vacant	Classified	\$10,927.06	\$5,704.16	\$16,631.22
Administrative Secretary I	0.25	0100	72520	Vacant	Classified	\$8,040.75	\$4,805.08	\$12,845.83
Eligibility Specialist II	0.5	0100	72520	Vacant	Classified	\$19,765.00	\$10,757.56	\$30,522.56
Eligibility Specialist II	0.5	0100	72520	Vacant	Classified	\$21,924.95	\$11,430.39	\$33,355.33
Quality Control Reviewer I	0.25	0100	72901	Vacant	Classified	\$11,130.50	\$5,767.53	\$16,898.03
Eligibility Information Clerk II	0.5	0100	72520	Vacant	Classified	\$19,037.50	\$10,530.95	\$29,568.45
Eligibility Specialist I	0.5	0100	72520	Vacant	Classified	\$19,037.50	\$10,530.95	\$29,568.45
Eligibility Specialist II	0.5	0100	72520	Vacant	Classified	\$18,915.00	\$10,692.54	\$29,607.54

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Eligibility Specialist II	0.5	0100	72520	Vacant	Classified	\$19,765.00	\$14,356.48	\$34,121.48
Eligibility Specialist I	0.25	0100	72901	Vacant	Classified	\$9,698.75	\$2,962.04	\$12,660.79
Provider Relations Specialist	0.25	0100	72901	Vacant	Classified	\$13,666.75	\$8,357.04	\$22,023.79
Eligibility Specialist II	0.00125	0100	72901	Vacant	Classified	\$49.41	\$26.89	\$76.31
Eligibility Specialist II	1	0100	72901	Vacant	Classified	\$39,530.00	\$28,712.97	\$68,242.97
Licensed Practical Nurse	1	0100	72110	Vacant	Classified	\$62,033.00	\$28,924.31	\$90,957.31
Certified Nursing Assistant	1	0100	72110	Vacant	Classified	\$39,375.00	\$18,720.09	\$58,095.09
Help Desk Specialist	1	0100	72020	Vacant	Classified	\$50,323.78	\$32,474.73	\$82,798.51
Eligibility Specialist III	0.5	0100	72520	Vacant	Classified	\$21,308.50	\$11,238.36	\$32,546.86
Payroll Supervisor	0.5	0100	72040	Vacant	Classified	\$26,345.50	\$13,007.14	\$39,352.64
Eligibility Specialist II	0.5	0100	72520	Vacant	Classified	\$19,954.00	\$10,816.44	\$30,770.44
Eligibility Specialist I	0.5	0100	72520	Vacant	Classified	\$18,187.50	\$10,465.92	\$28,653.42
Eligibility Supervisor	0.25	0100	72901	Vacant	Classified	\$14,242.25	\$6,833.66	\$21,075.91
Eligibility Supervisor	0.00125	0100	72901	Vacant	Classified	\$71.21	\$33.68	\$104.89
Eligibility Information Clerk I – STX	0.25	0100	72901	Vacant	Classified	\$9,253.75	\$5,179.87	\$14,433.62
Human Resources Assistant	1	0100	72030	Vacant	Classified	\$44,202.41	\$10,229.72	\$54,432.13
Eligibility Information Clerk I	0.00125	0100	72901	Vacant	Classified	\$46.27	\$34.91	\$81.18
Licensed Practical Nurse	0.5	0100	72110	Vacant	Classified	\$30,260.00	\$14,220.39	\$44,480.39
Licensed Practical Nurse	1	0100	72110	Vacant	Classified	\$59,044.00	\$27,993.24	\$87,037.24
Hospitality Patient Care Coordinator	0.00125	0100	72901	Vacant	Classified	\$42.84	\$24.85	\$67.69
Eligibility Specialist III	0.5	0100	72520	Vacant	Classified	\$21,308.50	\$11,438.11	\$32,746.61
Licensed Practical Nurse	0.5	0100	72110	Vacant	Classified	\$22,500.00	\$11,803.15	\$34,303.15
Licensed Practical Nurse	1	0100	72110	Vacant	Classified	\$15,508.25	\$14,419.61	\$29,927.86
Fraud Investigator I	0.25	0100	72901	Vacant	Classified	\$11,823.00	\$5,983.25	\$17,806.25
Registered Nurse	0.5	0100	72110	Vacant	Classified	\$45,276.00	\$15,895.51	\$61,171.51
DHS Classified Vacant	44.5063					\$1,957,504.09	\$977,915.34	\$2,935,419.43
Director Of Federal Grants	1	0100	72040	Filled	Exempt	\$87,500.00	\$25,981.75	\$113,481.75
Administrative Coordinator	1	0100	72100	Filled	Exempt	\$57,000.00	\$27,356.53	\$84,356.53
Facilities Maintenance Technician	1	0100	72000	Filled	Exempt	\$40,000.00	\$22,061.03	\$62,061.03
Executive Assistant	1	0100	72000	Filled	Exempt	\$55,000.00	\$33,931.37	\$88,931.37
Office Assistant	1	0100	72010	Filled	Exempt	\$35,000.00	\$27,701.37	\$62,701.37
Assistant Commissioner STT/STJ	1	0100	72010	Filled	Exempt	\$110,000.00	\$33,291.03	\$143,291.03
Commissioner	1	0100	72010	Filled	Exempt	\$138,090.00	\$35,439.92	\$173,529.92
Executive Assistant to Commissioner	0.64	0100	72010	Filled	Exempt	\$50,608.06	\$23,445.24	\$74,053.30
Executive Chauffeur	1	0100	72010	Filled	Exempt	\$45,000.00	\$23,618.53	\$68,618.53
Director Of Communications	1	0100	72010	Filled	Exempt	\$70,000.00	\$30,231.03	\$100,231.03
Office Assistant	1	0100	72000	Filled	Exempt	\$55,000.00	\$27,102.50	\$82,102.50
Contract Administrator	1	0100	72001	Filled	Exempt	\$75,000.00	\$30,613.53	\$105,613.53
Labor Relations Manager	1	0100	72030	Filled	Exempt	\$60,000.00	\$18,853.03	\$78,853.03
Administrative Coordinator	1	0100	72100	Filled	Exempt	\$56,650.00	\$27,247.51	\$83,897.51
Executive Assistant	1	0100	72030	Filled	Exempt	\$62,000.00	\$28,914.03	\$90,914.03
Chief Financial Officer	1	0100	72040	Filled	Exempt	\$105,000.00	\$40,106.37	\$145,106.37
Federal Accounts Payable Specialist	0.5	0100	72901	Filled	Exempt	\$27,500.00	\$16,837.77	\$44,337.77
Office Assistant	1	0100	72010	Filled	Exempt	\$36,000.00	\$28,012.87	\$64,012.87
Assistant Director Human Resources	1	0100	72030	Filled	Exempt	\$85,000.00	\$31,378.53	\$116,378.53
Program Activity Coordinator	1	0100	72440	Filled	Exempt	\$70,000.00	\$30,068.00	\$100,068.00
Special Assistant	1	0100	72010	Filled	Exempt	\$70,000.00	\$37,428.87	\$107,428.87
Executive Assistant	1	0100	72010	Filled	Exempt	\$60,000.00	\$28,291.03	\$88,291.03
Legal Counsel	1	0100	72001	Filled	Exempt	\$100,000.00	\$32,526.03	\$132,526.03
Administrator Senior Citizen	1	0100	72100	Filled	Exempt	\$75,000.00	\$30,613.53	\$105,613.53
Senior Service Assistant	1	0100	72100	Filled	Exempt	\$30,900.00	\$26,424.22	\$57,324.22
Executive Assistant to Herbert Gregg Home Director	1	0100	72110	Filled	Exempt	\$46,350.00	\$24,039.06	\$70,389.06
Community Affairs Coordinator	1	0100	72010	Filled	Exempt	\$56,650.00	\$34,445.35	\$91,095.35
Special Assistant	1	0100	72500	Filled	Exempt	\$72,500.00	\$30,422.28	\$102,922.28

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Public Information Officer	1	0100	72010	Filled	Exempt	\$65,000.00	\$37,046.37	\$102,046.37
Deputy Commissioner of Operations	1	0100	72000	Filled	Exempt	\$95,000.00	\$31,992.74	\$126,992.74
Executive Assistant	1	0100	72010	Filled	Exempt	\$66,950.00	\$37,195.55	\$104,145.55
Executive Chauffeur	1	0100	72010	Filled	Exempt	\$30,900.00	\$19,226.38	\$50,126.38
Executive Project Manager	1	0100	72010	Filled	Exempt	\$75,000.00	\$31,333.53	\$106,333.53
Labor Relations Manager	1	0100	72030	Filled	Exempt	\$75,000.00	\$30,450.50	\$105,450.50
Special Projects & Outreach Coordinator	1	0100	72030	Filled	Exempt	\$40,000.00	\$22,061.03	\$62,061.03
Office Assistant	1	0100	72040	Filled	Exempt	\$55,000.00	\$26,733.53	\$81,733.53
Office Assistant	1	0100	72130	Filled	Exempt	\$33,990.00	\$27,386.76	\$61,376.76
Disaster Recovery Specialist	1	0100	72010	Filled	Exempt	\$65,000.00	\$29,836.29	\$94,836.29
Federal Accounts Payable Specialist	1	0100	72040	Filled	Exempt	\$62,500.00	\$29,069.78	\$91,569.78
Director Of Operations	0.25	0100	72901	Filled	Exempt	\$18,750.00	\$9,452.84	\$28,202.84
Assistant Administrator Family Assistance	1	0100	72500	Filled	Exempt	\$72,100.00	\$37,589.52	\$109,689.52
Executive Administrative Assistant	0	0100	72901	Filled	Exempt	\$0.00	\$0.00	\$0.00
Director Of Program Integrity	0.25	0100	72901	Filled	Exempt	\$28,125.00	\$10,106.07	\$38,231.07
Administrator Preschool Service	1	0100	72410	Filled	Exempt	\$81,783.26	\$31,132.45	\$112,915.71
Assistant Administrator	1	0100	72100	Filled	Exempt	\$65,000.00	\$29,848.53	\$94,848.53
Chief Of Staff	1	0100	72010	Filled	Exempt	\$78,000.00	\$10,719.79	\$88,719.79
Administrator Child & Family Services	1	0100	72420	Filled	Exempt	\$72,100.00	\$37,589.52	\$109,689.52
Federal Grants Financial Analyst	0.5	0100	72310	Filled	Exempt	\$35,000.00	\$18,714.44	\$53,714.44
Federal Grants Financial Analyst	0.5	0100	72901	Filled	Exempt	\$35,000.00	\$15,115.52	\$50,115.52
Assistant Director of Operations	0.5	0100	72520	Filled	Exempt	\$30,000.00	\$9,426.52	\$39,426.52
Administrator Of Residential Services	1	0100	72800	Filled	Exempt	\$78,000.00	\$30,843.03	\$108,843.03
Resident Relations Coordinator	1	0100	72140	Filled	Exempt	\$38,540.00	\$21,606.24	\$60,146.24
Administrator Of Family Assistance	1	0100	72500	Filled	Exempt	\$77,250.00	\$30,785.66	\$108,035.66
Executive Chauffeur	1	0100	72040	Filled	Exempt	\$40,000.00	\$22,061.03	\$62,061.03
Executive Chauffeur	1	0100	72000	Filled	Exempt	\$28,840.00	\$18,584.69	\$47,424.69
Director Of Operations	1	0100	72500	Filled	Exempt	\$68,000.00	\$986.00	\$68,986.00
Departmental Nutritionist	1	0100	72100	Filled	Exempt	\$77,250.00	\$37,983.50	\$115,233.50
Occupational Health & Safety Specialist	1	0100	72000	Filled	Exempt	\$55,000.00	\$26,733.53	\$81,733.53
Assistant Commissioner	1	0100	72010	Filled	Exempt	\$110,000.00	\$33,291.03	\$143,291.03
Director Of Asset Management	1	0100	72040	Filled	Exempt	\$68,000.00	\$30,078.03	\$98,078.03
Nutritional Program Professional	1	0100	72440	Filled	Exempt	\$59,740.00	\$28,210.04	\$87,950.04
Director Of Capital Development & Planning	1	0100	72010	Filled	Exempt	\$70,000.00	\$30,231.03	\$100,231.03
DHS Unclassified Filled	57.14					\$3,782,566.33	\$1,649,803.72	\$5,432,370.05
Director Federal Grants	1	0100	72040	Vacant	Exempt	\$87,500.00	\$1,268.75	\$88,768.75
Facilities Maintenance Technician	1	0100	72000	Vacant	Exempt	\$40,000.00	\$29,258.87	\$69,258.87
Food Services Coordinator	1	0100	72110	Vacant	Exempt	\$55,000.00	\$797.50	\$55,797.50
Legal Assistant	1	0100	72001	Vacant	Exempt	\$70,000.00	\$10,603.79	\$80,603.79
Certified Lead Automobile Master Technician	1	0100	72000	Vacant	Exempt	\$55,000.00	\$10,386.29	\$65,386.29
Director Of Audit	1	0100	72040	Vacant	Exempt	\$85,000.00	\$10,821.29	\$95,821.29
Chief Procurement Officer	1	0100	72040	Vacant	Exempt	\$85,000.00	\$10,821.29	\$95,821.29
Facilities Maintenance Technician	1	0100	72000	Vacant	Exempt	\$40,000.00	\$21,898.00	\$61,898.00
Facilities Maintenance Technician	1	0100	72000	Vacant	Exempt	\$40,000.00	\$10,168.79	\$50,168.79
Executive Assistant	1	0100	72010	Vacant	Exempt	\$65,000.00	\$37,046.37	\$102,046.37
Director Of Non-Profits	0.5	0100	72010	Vacant	Exempt	\$37,500.00	\$18,905.69	\$56,405.69
Deputy Commissioner Human Resources & Labor Relations	1	0100	72030	Vacant	Exempt	\$90,000.00	\$22,323.03	\$112,323.03
Administrator Juvenile Justice (Dips)	0.5	0100	72440	Vacant	Exempt	\$37,500.00	\$15,306.77	\$52,806.77
Office Assistant	1	0100	72040	Vacant	Exempt	\$55,000.00	\$33,931.37	\$88,931.37
Office Assistant	1	0100	72040	Vacant	Exempt	\$55,000.00	\$33,931.37	\$88,931.37
Deputy Commissioner of Operations	1	0100	72000	Vacant	Exempt	\$95,000.00	\$39,341.37	\$134,341.37
Program Integrity Analyst	0.25	0100	72901	Vacant	Exempt	\$12,596.75	\$6,324.15	\$18,920.90

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Executive Administrative Assistant	0.25	0100	72140	Vacant	Exempt	\$9,012.50	\$5,207.65	\$14,220.15
Administrator Disabilities & Vocational Rehabilitation	1	0100	72300	Vacant	Exempt	\$72,100.00	\$30,391.68	\$102,491.68
Organ Transplant Coordinator	0.0025	0100	72901	Vacant	Exempt	\$127.00	\$63.56	\$190.56
Administrator Intake Services	1	0100	72700	Vacant	Exempt	\$72,100.00	\$30,391.68	\$102,491.68
Director Asset Management	1	0100	72040	Vacant	Exempt	\$65,000.00	\$10,531.29	\$75,531.29
Office Assistant	1	0100	72010	Vacant	Exempt	\$38,000.00	\$551.00	\$38,551.00
Director Of Audit	0.5	0100	72040	Vacant	Exempt	\$40,000.00	\$15,498.02	\$55,498.02
DHS Unclassified Vacant	20.0025					\$1,301,436.25	\$405,769.55	\$1,707,205.80
Shift Differential	1	0100	72010	Adjustment		\$0.00	\$0.00	\$0.00
Shift Differential	1	0100	72010	Adjustment		\$60,000.00	\$4,590.00	\$64,590.00
Uniform Allowance	1	0100	72440	Adjustment		\$0.00	\$10,000.00	\$10,000.00
Uniform Allowance	1	0100	72110	Adjustment		\$0.00	\$10,000.00	\$10,000.00
Overtime	1	0100	72010	Adjustment		\$355,000.00	\$27,157.50	\$382,157.50
Overtime	1	0100	72440	Adjustment		\$250,000.00	\$3,625.00	\$253,625.00
Overtime	0.5	0100	72000	Adjustment		\$12,500.00	\$181.25	\$12,681.25
Uniform Allowance	1	0100	72110	Adjustment		\$0.00	\$10,000.00	\$10,000.00
	7.5					\$677,500.00	\$65,553.75	\$743,053.75
DHS Personnel Listing + Adjustments	373.149					\$19,469,875.00	\$9,562,787.04	\$29,032,662.03
DHS Total Personnel Listing	365.649					\$19,469,875.00	\$9,562,787.04	\$29,032,662.03

APPENDIX II FEDERAL GRANT LISTING

Grant Title	Grantor Agency	Amount Expected	Amount Rolled Over
Child Care and Development Block Grant - Discretionary	US Dept. of Health and Human Services	\$5,101,928.00	\$0.00
Child Care and Development Block Grant	US Dept of Health and Human Services	\$0.00	\$7,590,926.33
Child Care and Development Block Grant - Mandatory	US Dept. of Health and Human Services	\$1,518,873.00	\$0.00
Children's Health Insurance Program	US Dept. of Health and Human Services	\$8,397,647.00	\$0.00
Children's Health Insurance Program	US Dept. of Health and Human Services	\$0.00	\$1,744,238.00
Family Violence Prevention & Svc/DV Shelters & Support Svcs	US Dept. of Health and Human Services	\$171,828.00	\$0.00
Personal Responsibility Education Program	US Dept. of Health and Human Services	\$261,755.00	\$0.00
Personal Responsibility Education Program	US Dept. of Health and Human Services	\$0.00	\$196,194.66
Criminal Victims	US Dept. of Justice	\$89,000.00	\$0.00
Head Start - Construction	US Dept of Health and Human Services	\$0.00	\$5,235,406.05
Head Start	US Dept. of Health and Human Services	\$11,792,909.00	\$0.00
John Chafee Foster Care Prgm for Successful Transition	US Dept. of Health and Human Services	\$511,555.00	\$0.00
John Chafee Foster Care Program - E&T Voucher	US Dept. of Health and Human Services	\$4,731.00	\$0.00
MaryLee Allen Promoting Safe & Stable Families Program (FPSS)	US Dept. of Health and Human Services	\$70,462.00	\$0.00
MaryLee Allen Promoting Safe and Stable Families Program (FPCV)	US Dept. of Health and Human Services	\$6,737.00	\$0.00
MaryLee Allen Promoting Safe and Stable Families Program (Kinship.)	US Dept. of Health and Human Services	\$244,506.00	\$0.00
Medical Assistance Program (ADMIN)	US Dept. of Health and Human Services	\$1,959,637.00	\$0.00
Medical Assistance Program (CLAIMS)	US Dept. of Health and Human Services	\$136,262,559.00	\$0.00
Medical Assistance Program (E&E)	US Dept. of Health and Human Services	\$4,171,970.00	\$0.00
Medical Assistance Program (MMIS)	US Dept. of Health and Human Services	\$14,324,769.00	\$0.00
Medicare Prescription Drug Coverage	US Dept. of Health and Human Services	\$2,001,954.00	\$0.00
Rehabilitation Services Vocational Rehabilitation	US Department of Education	\$1,939,693.00	\$0.00
VR -Independent Living	US Dept of Health and Human Services	\$31,359.00	\$0.00
Senior Community Service Employment Program	US Dept. of Labor	\$959,602.00	\$0.00
Social Services Block Grant	US Dept. of Health and Human Services	\$7,189,337.00	\$0.00
Supplemental Nutrition Assistance Program	US Dept. of Agriculture	\$6,687,910.00	\$0.00
SNAP Employment & Training	US Dept. of Agriculture	\$50,551.00	\$0.00
Temporary Assistance for Needy Families	US Dept. of Health and Human Services	\$3,554,006.00	\$0.00
Temporary Assistance for Needy Families	US Dept. of Health and Human Services	\$0.00	\$5,970,207.31
Total		\$207,305,278.00	\$20,736,972.35
Grand total		\$228,042,250.35	

APPENDIX III VEHICLE LISTING ST. THOMAS/ST. JOHN DISTRICT

Activity Center	Make	Model	Year	License Plate No.	Funding	Lease/ Own	Conditions/ Comments	Maintenance Cost Amount FY 2024	Gas Amount
Commissioner	Chevy	Traverse	2018	HS-2	Local	Own	Fair	\$794.39	\$1,324.25
Fiscal Office	Chevy	Equinox	2019	HS-16	Local	Own	Excellent	\$157.64	\$2,412.66
Fiscal Office	Chevy	Trax	2019	HS-86	Local	Own	Excellent	\$2,196.80	\$0.00
Children Youth & Family	Chevy	Equinox	2020	HS-44	Local	Own	Excellent	\$204.87	\$608.60
Children Youth & Family	Chevy	Equinox	2017	HS-48	Local	Own	Excellent	\$970.98	\$800.00
Children Youth & Family	Chevy	Traverse	2020	HS-42	Local	Own	Excellent	\$206.90	\$600.19
Intake & Emergency	Chevy	Equinox	2019	HS-128	Local	Own	Accident	\$0.00	\$0.00
Intake & Emergency	Ford	Explorer	2022	HS-204	Local	Own	Fair	\$209.17	\$2,095.00
Intake & Emergency	Chevy	Impala	2009	HS-56	Local	Own	Poor	\$3,348.64	\$700.04
Vocational Rehab	Chevy	Equinox	2019	HS-82	Local	Own	Excellent	\$564.71	\$2,176.86
Vocational Rehab	Chevy	Traverse	2015	HS-200	Federal	Own	Accident	\$0.00	\$3,376.86
Vocational Rehab	Chevy	Impala	2009	HS-118	Local	Own	Poor	\$0.00	\$0.00
Child Care & Regulatory	Chevy	Equinox	2019	HS-76	Local	Own	Poor	\$0.00	\$771.89
Child Care & Regulatory	Chevy	Equinox	2019	HS-70	Local	Own	Fair	\$157.64	\$771.90
Child Care & Regulatory	Chevy	Traverse	2014	HS-122	Federal	Own	Poor	\$0.00	\$0.00
Juvenile	Kia	Sedona	2011	HS-162	Local	Own	Poor	\$0.00	\$0.00
Juvenile	Kia	Sedona	2011	HS-168	Local	Own	Poor	\$0.00	\$0.00
Juvenile	Kia	Sedona	2011	HS-138	Local	Own	Poor	\$0.00	\$0.00
Juvenile	Chevy	Tahoe		HS-192	Local	Own	Fair	\$0.00	\$2,499.00
Maintenance	Chevy	Equinox	2018	HS-46	Local	Own	Fair	\$2,184.01	\$2,498.97
Head Start	Chevy	Express		HS-136	Federal	Own	Fair	\$0.00	\$1,300.00
Head Start	Chevy	Express		HS-94	Federal	Own	Fair	\$0.00	\$1,900.00
Head Start	Chevy	Equinox	2020	HS-18	Federal	Own	Excellent	\$0.00	\$600.00
Head Start	Chevy	Equinox	2020	HS-20	Federal	Own	Fair	\$630.00	\$700.00
Head Start	Chevy	School Bus	2020	HS-106	Federal	Own	Excellent	\$0.00	\$2,500.09
Head Start	Chevy	Traverse	2016	HS-80	Federal	Own	Poor	\$0.00	\$0.00
Head Start	Chevy	School Bus	2010	HS-180	Federal	Own	Poor	\$0.00	\$-
Medical Assistance	Chevy	Equinox	2020	HS-84	Local	Own	Excellent	\$630.55	\$800.91
Medical Assistance	Ford	Explorer	2020	HS-58	Local	Own	Excellent	\$215.47	\$846.63
S.C.A. Homemakers	Chevy	Express	2014	HS-186	Local	Own	Fair	\$1,482.93	\$0.00
S.C.A. Homemakers	Chevy	Express	2014	HS-152	Local	Own	Fair	\$3,056.75	\$4,432.00
S.C.A. Homemakers	Ford	Explorer	2019	HS-64	Local	Own	Accident	\$0.00	\$0.00
S.C.A. Homemakers	Ford	Explorer		HS-88	Local	Own	Fair	\$2,533.78	\$3,001.00
S.C.A. Homemakers		Explorer	2019	HS-54	Local	Own	Excellent	\$2,248.87	\$2,801.36
S.C.A. Strive	Chevy	Express	2018	HS-166	Local	Own	Fair	\$2,188.51	\$1,750.09
S.C.A. Strive	Chevy	Express	2018	HS-176	Local	Own	Fair	\$964.89	\$1,544.27
S.C.A. Strive	Ford	Explorer		HS-92	Local	Own	Excellent	\$0.00	\$1,300.50
S.C.A. Strive	Chevy	Express	2018	HS-164	Local	Own	Fair	\$0.00	\$1,450.23
S.C.A. Nutrition	Ford	Explorer	2020	HS-74	Local	Own	Fair	\$3,841.00	\$3,000.36
S.C.A. Nutrition	Ford	Explorer	2020	HS-72	Local	Own	Fair	\$1,847.50	\$4,431.56
S.C.A. Nutrition	Ford	Explorer	2020	HS-52	Local	Own	Fair	\$528.62	\$4,401.55

Activity Center	Make	Model	Year	License Plate No.	Funding	Lease/ Own	Conditions/ Comments	Maintenance Cost Amount FY 2024	Gas Amount
S.C.A. Family Care Givers	Ford	Ranger		HS-78		Own	Excellent	\$257.88	\$0.00
S.C.A. St. John Homemakers	Jeep	Wrangler	2019	HS-40	Local	Own	Fair	\$7,148.41	\$0.00
S.N.A.P.	Ford	Edge	2020	HS-28	Local	Own	Excellent	\$0.00	\$1,093.52
S.N.A.P.	Ford	Edge	2020	HS-36	Local	Own	Fair	\$1,106.47	\$1,317.76
S.N.A.P.	Ford	Escape	2020	HS-38	Local	Own	Excellent	\$0.00	\$1,207.76
S.N.A.P.	Ford	Ranger	2020	HS-34	Local	Own	Excellent	\$0.00	\$1,322.00
S.N.A.P.	Chevy	Equinox	2017	HS-100	Local	Own	Fair	\$1,241.50	\$1,095.76
Maintenance	Chevy	Stake body	2011	HS-114	Local	Own	Fair	\$0.00	\$1,752.29
Maintenance	Ford	Ranger		HS-62	Local	Own	Fair	\$0.00	\$1,574.29
Maintenance	Ford	F-250		HS-66	Local	Own	Fair	\$0.00	\$1,968.29
Maintenance	Chevy	Silverado	2014	HS-194	Local	Own	Fair	\$488.60	\$0.00
Maintenance	Ford	F-150		HS-08	Local	Own	Fair	\$1,612.36	\$2,412.66
Commissioner Office	Chevy	Equinox	2019	HS-96	Local	Own	Fair	\$1,836.28	\$2,802.36
S.C.A. QLH	Chevy	Express	2009	HS-174	Local	Own	Poor	\$234.34	\$0.00
S.C.A. QLH	Chevy	Express	2009	HS-130	Local	Own	Fair	\$0.00	\$1,935.00
S.C.A. Adult Protective Service	Chevy	Malibu	2015	HS-120	Local	Own	Poor	\$651.03	\$766.34
S.C.A. Adult Protective Services	Ford	Edge		HS-202	Local	Own	Excellent	\$0.00	\$962.33
								\$28,730.04	\$73,870.22

ST. CROIX DISTRICT

Activity Center	Make	Model	Year	License Plate No.	Funding	Lease/ Own	Conditions/ Comments	Maintenance Cost Amount Fy 2024	Gas Amount
Commissioner Office	Chevy	Traverse	2018	HS-1/CHZ-265	Local	Own	Good	\$2,587.61	\$2,000.00
Commissioner Office	Chevy	Equinox	2020	HS-3	Local	Own	Good	\$1,000.00	\$2,000.00
Snap	Chevy	Trax	2020	HS-9	Federal	Own	Good	\$1,000.00	\$500.00
Juvenile Justice	Ford	Explorer	2020	HS-11	Local	Own	Good	\$1,000.00	\$2,600.00
Head Start	Chevy	Equinox	2020	HS-17	Local	Own	Good	\$2,000.00	\$1,800.00
Maintenance	Chevy	Silverado	2014	HS-21	Local	Own	Poor	\$1,400.00	\$1,500.00
Juvenile Justice	Chevy	Express	2013	HS-33	Federal	Own	Fair	\$2,500.00	\$1,000.00
Children & Family Serv	Chevy	Equinox	2020	HS-35	Local	Own	Fair	\$1,671.76	\$600.00
Head Start	Chevy	Express	2020	HS-41	Federal	Own	Fair	\$1,000.00	\$2,600.00
Quality Control	Chevy	Equinox	2017	HS-43	Federal	Own	Fair	\$1,000.00	\$500.00
Snap	Chevy	Equinox	2017	HS-47	Federal	Own	Poor	\$4,331.76	\$1,000.00
Head Start	Chevy	Equinox	2020	HS-53	Federal	Own	Good	\$2,500.00	\$1,000.00
Maintenance	Chevy	Silverado	2009	HS-65	Local	Own	Fair	\$2,500.00	\$2,000.00
Head Start	Chevy	Equinox	2020	HS-59	Federal	Own	Fair	\$2,500.00	\$2,600.00
Intake & Emergency	Chevy	Equinox	2020	HS-61	Local	Own	Fair	\$1,901.76	\$600.00
YRC	Chevy	Colorado	2007	HS-67	Local	Own	Poor	\$1,500.00	\$1,000.00
Transportation	Chevy	Express Van	2015	HS-69	Local	Own	Fair	\$1,318.08	\$3,500.00
Juvenile Justice	Ford	Explorer	2020	HS-75	Local	Own	Good	\$1,000.00	\$1,000.00
Maintenance	Chevy	3500	2015	HS-79	Local	Own	Fair	\$2,500.00	\$1,000.00
Child Care	Chevy	Equinox	2019	HS-83	Local	Own	Fair	\$1,000.00	\$1,000.00
Transportation	Chevy	Express Van	2015	HS-85	Local	Own	Fair	\$3,865.99	\$3,500.00
Intervention	Chevy	Malibu	2015	HS-87	Local	Own	Fair	\$1,717.00	\$1,450.00
Headstart	Chevy	Equinox	2020	HS-89	Federal	Own	Good	\$2,000.00	\$1,000.00
Family Assistance	Ford	Edge	2019	HS-91	Federal	Own	Good	\$1,000.00	\$600.00
Family Assistance	Ford	Edge	2019	HS-93	Federal	Own	Good	\$1,000.00	\$800.00
YRC	Chevy	F150	2019	HS-95	Local	Own	Good	\$1,000.00	\$1,500.00
Family Assistance	Ford	Ranger	2019	HS-97	Federal	Own	Good	\$1,000.00	\$800.00

Activity Center	Make	Model	Year	License Plate No.	Funding	Lease/ Own	Conditions/ Comments	Maintenance Cost Amount Fy 2024	Gas Amount
Family Assistance	Ford	Escape	2019	HS-99	Federal	Own	Good	\$1,000.00	\$800.00
Asset Inventory	Chevy	Colorado	2019	HS-105	Local	Own	Good	\$1,000.00	\$1,000.00
Homemaker	Ford	Explorer	2019	HS-107	Local	Own	Total	\$1,912.76	\$1,000.00
Homemaker	Ford	Explorer	2019	HS-109	Local	Own	Fair	\$1,858.40	\$3,000.00
HDM	Ford	Explorer	2020	HS-111	Local	Own	Good	\$4,128.09	\$3,000.00
Child Care	Chevy	Equinox	2019	HS-113	Local	Own	Good	\$1,000.00	\$800.00
Family Caregivers	Ford	Explorer	2023	HS-115	Federal	Own	Good	\$800.00	\$800.00
Aps	Ford	Edge	2022	HS-119	Federal	Own	Good	\$970.00	\$1,800.00
SCA	Ford	Explorer	2022	HS-121	Local	Own	Good	\$1,500.00	\$2,000.00
Headstart	Chevy	Micro Bus	2010	HS-125	Federal	Own	Fair	\$1,500.00	\$2,500.00
SCA/Nutrition	Chevy	Equinox	2022	HS-127	Local	Own	Good	\$1,173.52	\$1,500.00
Juvenile Justice	Chevy	Express	2020	HS-129	Local	Own	Good	\$1,200.00	\$2,000.00
Headstart	Chevy	Express	2020	HS-133	Federal	Own	Good	\$2,000.00	\$2,000.00
Headstart	Chevy	Micro Bus	2020	HS-135	Federal	Own	Good	\$2,000.00	\$2,500.00
Medicaid	Ford	Explorer	2020	HS-137	Local	Own	Good	\$1,400.00	\$1,200.00
SCSEP	Chevy	Equinox	2019	HS-139	Federal	Own	Good	\$545.40	\$1,000.00
Headstart	Chevy	Micro Bus	2018	HS-145	Federal	Own	Fair	\$2,000.00	\$2,000.00
HDM	Chrysler	Ram	2018	HS-147	Local	Own	Poor	\$1,833.00	\$0.00
HDM	Chrysler	Ram	2018	HS-149	Local	Own	Poor	\$0.00	\$0.00
SCA	Chevy	Micro Bus	2017	HS-153	Local	Own	Fair	\$1,759.11	\$0.00
SCA	Chevy	Micro Bus	2017	HS-155	Local	Own	Fair	\$1,748.34	\$3,000.00
Intake	Chevy	Equinox	2018	HS-157	Local	Own	Fair	\$1,400.00	\$800.00
Vocational Rehab.	Chevy	Traverse	2014	HS-159	Federal	Own	Fair	\$1,500.00	\$500.00
Children And Family Services	Chevy	Equinox	2018	HS-161	Local	Own	Fair	\$1,400.00	\$500.00
SCA Transportation	Kia	Sedona	2011	HS-162	Local	Own	Poor	\$1,551.08	\$1,000.00
Maintenance	Chevy	Silverado	2014	HS-171	Local	Own	Fair	\$869.50	\$1,200.00
Headstart	Chevy	Microbus	2020	HS-175	Federal	Own	Fair	\$2,000.00	\$2,000.00
Headstart	Chevy	Microbus	2020	HS-177	Federal	Own	Fair	\$2,000.00	\$700.00
YRC	Chevy	Tahoe	2014	HS-179	Local	Own	Fair	\$2,000.00	\$500.00
Transportation	Chevy	Express	2014	HS-181	Local	Own	Poor	\$1,783.68	\$1,500.00
Herbert Grigg Home	Chevy	Colorado	2011	HS-187	Local	Own	Good	\$2,500.00	\$800.00
YRC	Chevy	Express	2014	HS-189	Local	Own	Good	\$2,000.00	\$600.00
Mis	Chevy	Colorado	2010	HS-193	Local	Own	Fair	\$1,000.00	\$450.00
YRC	Chevy	Equinox	2014	HS-195	Local	Own	Good	\$1,000.00	\$500.00
SCA Homemakers	Ford	Transit	2023	HS-201	Federal	Own	Good	\$1,619.93	\$3,000.00
Adult Protective Service	Ford	Ranger	2023	HS-203	Federal	Own	Good	\$1,000.00	\$1,000.00
YRC	Chevy	Tahoe	2020	HS-205	Local	Own	Fair	\$1,000.00	\$1,000.00
SCA/Transportation	Chevy	Exp Commer	2020	HS-207	Local	Own	Poor	\$4,591.82	\$3,000.00
SCA/HDM	Ford	Explore	2020	HS-209	Local	Own	Fair	\$3,071.12	\$3,000.00
Children & Family Services	Chevy	Traverse	2020	HS-213	Local	Own	Fair	\$1,000.00	\$800.00
Map	Chevy	Equinox	2020	HS-215	Local	Own	Good	\$1,000.00	\$1,000.00
Intake And Emergency	Ford	Explorer	2022	HS-225	Federal	Own	Excellent	\$1,000.00	\$1,000.00
Fiscal	Ford	F150	2023	HS-212	Local	Own	Excellent	\$0.00	\$1,000.00
							Total	\$114,409.71	\$97,200.00

APPENDIX IV LEASE REPORT TERRITORY WIDE

Lessor	Address	Terms	Annual Rent	Funding Source	Org Code/Comments
Zefo's Enterprise, LLC	Plot No. 41 Estate Wheel of Fortune, Mars Hill & Stoney Ground Frederiksted, St. Croix (C47-458)	EXECUTED 3/01/2014 - 2/28/2026	\$478,588.00	FEDERAL / GENERAL	Division of Family Assistance and Medicaid 00725214 / 31007284 & '00729124 / 31007204
Zefo's Enterprise, LLC	Plot No. 41 Estate Wheel of Fortune, Mars Hill & Stoney Ground Frederiksted, St. Croix (C47-410)	EXCECUTED 3/01/2021 - 2/28/2029	\$70,821.00	FEMA plus 10% General	Division of Senior Citizen Affairs 00721004
Zefo's Enterprise, Inc.	Plot #3 of Parcel 2 of Estate Carlton, Westend Quarter, Frederiksted, St. Croix, VI 00841 (C47-503)	EXECUTED 07/01/23-06/30/2028	\$54,000.00	General	Division of Rehabilitation Services
Zefo's Enterprise, Inc.	Plot #3 of Parcel 2 of Estate Carlton, Westend Quarter, Frederiksted, St. Croix, VI 00841	07/01/2023-06/30/2028	\$60,000.00	General	CYF
V.I. Housing Authority	Parcel No. 173-339 Estate Anna's Retreat No. 1 New Quarter St. Thomas, V.I. (T47-334)	EXECUTED 5/01/2014 - 06/31/2025, Renewal being worked on by DPP - The DHS program is waiting on new grant awards to be received so they can provide proof of funding for the term of 7/1/25 9/30/2025. Program's grant period runs from 7/1 to 6/30 of every year. Renewal Option will cover 7/1/2025 to 6/39/2026 when executed.	\$16,010.00	FEDERAL	Willie George Head Start 31007214 - 1/31/23, DPP is just starting the renewal processes
V.I. Housing Authority	No. 2-3 An Estate Bovoni Projects Bldg. No. A, Apt. 25 & 26 St. Thomas, V.I. (T-47-308)	EXECUTED 12/31/2023 for the term of 1/1/23 - 06/31/2025, Renewal being worked on by DPP - The DHS program is waiting on new grant awards to be received so they can provide proof of funding for the term of 7/1/25 9/30/2025. Renewal Option will cover 7/1/2025 to 6/39/2026 when executed. Program's grant period runs from 7/1 to 6/30 of every year.	\$6,400.00	FEDERAL	Bovoni Head Start 31007214, 1/31/23, DPP is just starting the renewal processes
V.I. Housing Authority	George Simmonds Terrace Community Center, STJ, Parcel #16 Estate Adrian, St. John, VI (J47-011)	Agreement executed for 6/1/2021-6/30/2025, Renewal Option is being Exercised - for the term of 7/1/2025 to 6/30/2025. The DHS program is waiting on new grant awards to be received so they can provide proof of funding for the term of 7/1/25-9/30/2025. The Program's grant period runs from 7/1 to 6/30 of every year. Renewal Option will cover 7/1/2025 to 6/39/2026 when executed.	\$1.00	REVOLVING	George Simmonds Terrace Housing Community Center, 'Division of Senior Citizen Affairs (Senior Center) Fund 2059
V.I. Housing Authority	H. H. Bergs Home Community Parcel A, Hospital Ground St. Thomas, V.I. (T47-353)	EXECUTED 12/31/2023 to 12/31/26 Executed 12/31/23. New Expiration date 12/31/26. Year 2 \$3.20 \$6,400.00 \$533.33	\$6,400.00	FEDERAL	Bergs Home Head Start Center '00720404, 1/31/23, DPP is just starting the renewal processes

Lessor	Address	Terms	Annual Rent	Funding Source	Org Code/Comments
Luis N. Davila and Ana L. Davila	Parcel No. 129 Golden Rock, Christiansted, St. Croix, VI (C47-438)	EXECUTED 9/18/24 for the term of 7/1/2024 to 6/20/2029.	\$43,000.00	FEDERAL	Office of Child Care & Regulatory Services
Center Island, LLC	2209 Queen Cross Street Christiansted St. Croix 00820	8/1/23-7/31/2028	\$129,475.00	FEDERAL	HeadStart
Tutu Leasing	4611 Tutu Park Mall, Top Floor	Proposed 3/1/24 - 2/28/2031 with (2) option renewals for three years each	\$550,000.00	FEMA plus 5% General	DHS Knud Hansen Staff
Fast Foto	Golden Rock St Croix	TBD - New Agreement being worked on by DPP now.	\$56,980.00	General	Commissioner Office STX
CARIBBEAN OFF THE GRID PLAZA, LLC. 1st lease agreement	Parcel Nos. 18- Remainder, 19-1 and 19-2 Estate Thomas 6H New Quarter (T47-524)	02/01/2025-1/30/2030	\$226,050.00	FEMA plus 5% General \$11,302.50 DHS General Cost per year	DHS Knud Hansen Staff
CARIBBEAN OFF THE GRID PLAZA, LLC. 2nd lease agreement	Parcel Nos. 18- Remainder, 19-1 and 19-2 Estate Thomas 6H New Quarter (T-47-525)	07/01/2025-12/31/2030	\$769,989.24	FEMA plus 5% General \$38,499.46 DHS General Funding per year	DHS Knud Hansen Staff
Total			\$2,467,714.24		

APPENDIX V

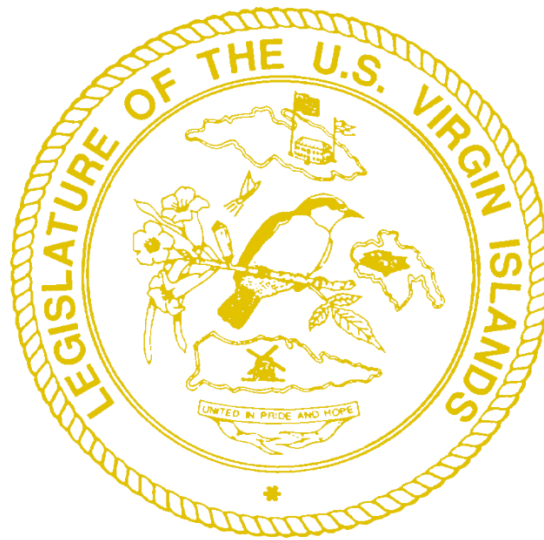
PROFESSIONAL SERVICE CONTRACTS

Vendor/Name	Annual Payment	Allocation Amount	Period	Purpose	Type of Service	Funding Source
Action Tech	\$49,200.00	\$12,300.00	October 1, 2023, to September 30, 2026	Provide Text Alerts to Medicaid Providers	Specialty	Local
Action Tech	\$49,200.00	\$36,900.00	October 1, 2023, to September 30, 2026	Provide Text Alerts to Medicaid Providers	Specialty	Federal
Annie's Catering - STX West	\$875,692.26	\$875,692.00	March 1, 2024 - April 30, 2026	Prepare meals for St. Croix	Specialty	Federal
Banco Popular de Puerto Rico	\$23,462.00	\$23,462.00	July 1, 2023, to June 30, 2026	To facilitate disbursements of the daily and monthly Public Assistance (PA) benefits to clients, as approved by the Department of Human Services	Technology	Federal
Berry Dunn EPFMO	\$1,857,930.00	\$185,793.00	August 1, 2024, to December 31, 2025	To provide Enterprise Portfolio Management Office (EPfMO) services to assist with supporting and implementing critical Medicaid Enterprise strategic initiatives focusing on Medicaid Information Technology Architecture (MITA) State Self-Assessment (SS-A) support, contract management support, strategic planning support, and outcomes-based certification support, as well as other activities that require an independent perspective on the Medicaid Enterprise (sub-project management support)	Specialty	Local
Berry Dunn EPFMO	\$1,857,930.00	\$1,672,137.00	August 1, 2024, to December 31, 2025.	To provide Enterprise Portfolio Management Office (EPfMO) services to assist with supporting and implementing critical Medicaid Enterprise strategic initiatives focusing on Medicaid Information Technology Architecture (MITA) State Self-Assessment (SS-A) support, contract management support, strategic planning support, and outcomes-based certification support, as well as other activities that require an independent perspective on the Medicaid Enterprise (sub-project management support)	Specialty	Federal
Bid Procedure -Audit Support / Accounts Receivable	\$225,000.00	\$225,000.00	TBD	Accounts Receivable / Audit Support for the Department of Human Services Fiscal Office	FINANCIAL	Local
Bid Procedure Speciality -Cost Report	\$800,000.00	\$400,000.00	TBD	Previously 3P - Cost report for Medical Assistance	Specialty	Local
Bid Procedure Speciality -Cost Report	\$800,000.00	\$400,000.00	TBD	Previously 3P - Cost report for Medical Assistance	Specialty	Federal
Bid Procedure Speciality HGH DR	\$42,000.00	\$42,000.00	TBD	Provide physician services for Herbert Grigg Home, STX	Specialty	Local

Vendor/Name	Annual Payment	Allocation Amount	Period	Purpose	Type of Service	Funding Source
Bid Procedure Internet/WAN	\$230,000.00	\$230,000.00	TBD	DHS INTERNET/WAN Services	Technology	Local
Bid Procedure -MAP Financial Reporting Assistance	\$275,000.00	\$137,500.00	to be determined - 2-year project	To provide Centers for Medicare & Medicaid Services (CMS) required Federal Financial Reporting Assistance services in the Medical Budget & Expenditure System, systems improvement and management, and staff training	Specialty	Local
Bid Procedure -MAP Financial Reporting Assistance	\$275,000.00	\$137,500.00	to be determined - 2-year project	To provide Centers for Medicare & Medicaid Services (CMS) required Federal Financial Reporting Assistance services in the Medical Budget & Expenditure System, systems improvement and management, and staff training	Specialty	Federal
Bid Procedure Gainwell/Claims Processing NEW Amendment 1 to new PSC - EVV implementation	\$2,321,879.28	\$2,321,879.28	TBD	EVV implementation	Specialty	Federal
Bid Procedure Phone Service	\$12,750.00	\$12,750.00	TBD	DHS PHONE SYSTEM MAINTENANCE	Technology	Local
Bid Procedure - QLH Physician	\$275,000.00	\$137,500.00	TBD	PROVIDE PHYSICIAN SERVICES TO QLH	Specialty	Local
Bid Procedure - Reconciliation / SharePoint	\$150,000.00	\$150,000.00	TBD	To develop a Reconciliation / SharePoint for the Department of Human Services Fiscal Office	FINANCIAL	Local
Bid Procedure St. John Food Vendor Meals/RFP Reissued	\$600,518.00	\$600,518.00	Projected 2-year term	Prepare meals for St. John residents	Specialty	Federal
Bid Procedure Technology (previously PCG for HIE)	\$1,457,000.00	\$1,311,300.00	October 1, 2024, to September 30, 2026	HIE Project	Technology	Federal
Bid Procedure Technology (previously PCG for HIE)	\$1,457,000.00	\$145,700.00	October 1, 2024, to September 30, 2026	HIE Project	Technology	Local
Bid Procedure - (VIBES PROJECT)	\$2,797,604.00	\$2,098,203.00	September 30, 2015 - September 30, 2025	VIBES Project (phase 1)	Technology	Federal
Bid Procedure - (VIBES PROJECT)	\$2,797,604.00	\$699,401.00	September 30, 2015 - September 30, 2025	VIBES Project (phase 1)	Technology	Local
Bid Procedure VOIP - Cloud Hosting	\$350,000.00	\$87,500.00	Proposed - 9/1/2024- 8/31/2026	VIBES Project	Technology	Local
Bid Procedure VOIP - Cloud Hosting	\$350,000.00	\$262,500.00	Proposed - 9/1/2024- 8/31/2026	VIBES Project	Technology	Federal
CRISP Shared Services	\$945,000.00	\$850,500.00	January 1, 2024, to September 30, 2026	for HIE project	Specialty	Federal
CRISP Shared Services	\$945,000.00	\$94,500.00	January 1, 2024, to September 30, 2026	for HIE project	Specialty	Local

Vendor/Name	Annual Payment	Allocation Amount	Period	Purpose	Type of Service	Funding Source
Casa de Salud del Este, Inc	\$422,730.00	\$422,730.00	March 1, 2016 - September 30, 2026	To provide assisted living care/home health care services	Specialty	Local
CPH, Inc.	\$1,874,238.46	\$1,874,238.46	4/6/2022-4/5/2025	Architectural & Engineering Services for Design of eight (8) head start facilities.	Technology	Federal
Devereux Foundation, Inc. d/b/a Devereux Advanced Behavioral Health in the State of Florida	\$1,418,671.00	\$1,418,671.00	TBD	Behavioral Health in the State of Florida	Specialty	Local
Fidelity Information Services (FIS)/ Operate EBT	\$180,000.00	\$180,000.00	12/1/2017-11/30/2026	Operate EBT for Division of Family Assistance	Technology	Local
Gainwell/Claims Processing NEW Contract - New Term-New Compensation and to add PEA implementation	\$7,325,261.87	1,733,065.47	1/1/25-12/31/27	M&O for Provider Eligibility Enrollment Process. Will also increase the price per claim and CR request amount.	Specialty	Local
Gainwell/Claims Processing NEW Amendment 3 - to add PEA implementation	\$7,325,261.87	5,592,196.40	1/1/25-12/31/27	M&O for Provider Eligibility Enrollment Process. Will also increase the price per claim and CR request amount.	Specialty	Federal
Judge Rotenberg Educational Center, Inc.	\$402,966.00	\$402,966.00	8/17/23-8/06/2026	Continued services to provide residential treatment for a client currently housed and cared for by Contractor.	Specialty	Local
Lutheran Social Services Ginger Thomas (STX) & Yellow Cedar Group Homes (STT)	\$1,606,103.04	\$1,606,103.00	TBD	Provide residential treatment services for minor wards of and/or adults referred by the Government	Specialty	Local
Lutheran Social Services Queen Louise Home for Children	\$1,158,990.00	\$1,158,990.00	TBD	Provide residential treatment services for minor wards of and/or adults referred by the Government	Specialty	Local
Lutheran Social Services Sister Emma Cottage (STX)	\$893,345.00	\$893,345.00	4/6/2022-4/5/2026	Provide residential treatment services for minor wards of and/or adults referred by the Government	Specialty	Local
Mattsco Enterprises, Inc. d/b/a Chef's Catering Service	\$1,036,535.25	\$1,036,535.25	March 1, 2024 - April 30, 2026	Prepare Meals for Residents on St. Croix	Specialty	Federal
Nana Baby Children's Home, Inc.	\$438,000.00	\$438,000.00	8/1/22 - 7/31/2026	To provide residential/foster care services for a maximum of twelve (12) infants and children up to twelve (12) years of age	Specialty	Local
Oasis Terrace/STT Meals on Wheels	\$881,000.00	\$881,000.00	8/17/23-8/06/2027	Prepare meals for St. Thomas	Specialty	Federal
Park, Jong M.D.	\$41,000.00	\$41,000.00	10/01/2021-09/30/2026	Provide physician services for Herbert Grigg Home, STX	Specialty	Local
Project Hope Outreach	\$228,750.00	\$228,750.00	October 1, 2018, to September 30, 2026	To provide residential, transition and rehabilitation treatment services for minor wards of and/or adults referred by the Government	Specialty	Local
Programming Solutions Inc. (PSI)	\$1,804,760.00	\$1,804,760.00	February 29, 2024, to February 28, 2027.	Operations and Management of the CARIBS System	Specialty	Local

Vendor/Name	Annual Payment	Allocation Amount	Period	Purpose	Type of Service	Funding Source
Redmane D-SNAP Project Amendment 1 and M&O	\$50,000.00	\$50,000.00	March 12, 2021 - March 11, 2026	Maintenance and Operations for SNAP VIBES system	Technology	Local
Script Guide (MAP PBM)	\$1,000,000.00	\$500,000.00	August 17, 2023 - August 16, 2026	To provide cancer drug coverage to Medicaid members and serve as the PBM for Medicaid	Specialty	Local
Script Guide (MAP PBM)	\$1,000,000.00	\$500,000.00	August 17, 2023 - August 16, 2026	To provide cancer drug coverage to Medicaid members and serve as the PBM for Medicaid	Specialty	Federal
Sunrise Community, Inc.	\$8,447,331.70	\$8,447,331.70	8/28/23-8/27/27	Provide residential care services to eleven (11) individuals with intellectual and development disabilities in the state of Florida who are being transitioned from Comprehensive Transitional Education Programs	Specialty	Local
UnitedHealthcare	\$1,250,828.00	\$789,444.17	1/1/2025 - 12/31/2027	To Administer the Government's Medicare Part D Assistance	Specialty	Federal
UnitedHealthcare	\$1,250,828.00	\$161,693.39	1/1/2025 - 12/31/2027	To Administer the Government's Medicare Part D Assistance	Specialty	Local
UnitedHealthcare	\$1,250,828.00	\$287,690.44	1/1/2025 - 12/31/2027	To Administer the Government's Medicare PAP Program	Specialty	Local
UnitedHealthcare	\$1,250,828.00	\$6,000.00	1/1/2025 - 12/31/2027	To Administer the Government's Medicare Part D Assistance (ADMIN PORTION)	Specialty	Local
UnitedHealthcare	\$1,250,828.00	\$6,000.00	1/1/2025 - 12/31/2027	To Administer the Government's Medicare Part D Assistance (ADMIN PORTION)	Specialty	Federal
Victor's New Hideout, LLC/Meals on Wheels	\$881,000.00	\$881,000.00	June 6, 2024 - June 5, 2027	Prepare meals for St. Thomas	Specialty	Federal
Wilson Healthcare/Jessica Wilson MD/ Consulting	\$175,000.00	\$87,500.00	3/1/2024 - 2/28/2027	Medicaid Physician Consulting	Specialty	Local
Wilson Healthcare/Jessica Wilson MD/ Consulting	\$175,000.00	\$87,500.00	3/1/2024 - 2/28/2027	Medicaid Physician Consulting	Specialty	Federal
Woodward Youth Corporation d/b/a Woodward Academy	\$180,675.00	\$180,675.00	10/1/2020-09/30/2027	To provide a comprehensive program of services, including but not necessarily limited to educational, medical, social, vocational, physical, and psychological (psychiatric) services on an individual need basis, to Clients of the Government who have been court-ordered for treatment at off-island facilities for up to 2 clients.	Specialty	Local
Total	\$67,020,528.73	\$44,847,720.56				



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

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