

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

POST AUDIT DIVISION

FISCAL YEAR 2027 BUDGET ANALYSIS

Virgin Islands

Department of Health

August 05, 2026



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

POST AUDIT DIVISION

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DEPARTMENT'S OVERVIEW

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

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

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

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

Functional Statements

The Division of Financial and Administrative Services provides support to the Department of Health in the areas of human resources, budget preparation and oversight, tracking of expenditures, payroll, contract administration, and facilities management.

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

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

The Division of Health Information Technology (HIT) provides information technology support to all DOH computer users by providing technical assistance, maintaining the DOH network and servers; ensuring offsite network accessibility and completing minor repairs to hardware. HIT also has responsibility over telephone and cellular phone infrastructure to enable mobile access to the DOH network. Further HIT is responsible for assisting with implementation of automation of various divisions including Electronic Health Records System (EHRs) and has oversight of the VI Government’s Health Information Exchange (HIE) implementation, to enable the rapid and secure exchange of information among and between healthcare providers.

The Morris F. DeCastro Clinic on St. John houses Emergency Medical Services (EMS) and the DOH’s Community Health Services program, including Mental Health, Women’s Health, Immunization, Women Infant and Children (WIC), Maternal and Child Health (MCH), and Sexually Transmitted Diseases/Human Immunodeficiency Virus (STD/HIV) clinics.

The Medical Risk Management (MRM) unit is a function of the Office of the Commissioner, Legal Affairs Division. The unit is responsible for processes pertinent to medical malpractice claims against healthcare providers in the Territory. MRM distinguishes itself as a comprehensive healthcare protection fund committed to loss prevention, risk management and litigation management. MRM assist hospitals, healthcare facilities, and insured healthcare professionals to improve the quality of patient care by minimizing exposure to risk.

The Division of Financial Services (DFS) manages the DOH’s expenditures and conducts financial activities. DFS, under the direction of the DOH’s Chief Financial Officer (CFO) provides support pertinent to human resources planning; budget preparation, expenditure control, payroll preparation, contract administration, facilities management and oversight of financial records.

The Financial Services Unit manages the departmental expenditures, maintains all financial records, and coordinates and monitors financial activities. This division is also under the umbrella of the Chief Financial Officer with the responsibility to coordinate territorial financial services. In efforts to improve accountability and to create a culture that encourages the exercise of fair judgment and initiative in pursuit of organizational goals, the unit hopes to place all fiscal officers under its direct supervision. This will also encourage a culture of teamwork and active collaboration in problem solving, decision making and the achievement of common goals.
The Budget Control Office prepare the annual budget by reviewing and consolidating budget proposals from different programs and activities; analyze information and prepare necessary documents for budget hearing; review legislative ACTs authorizing the level of spending appropriated; maintain records of monthly and quarterly allotments release to the programs; verify personnel requisitions for funding and certify Notice of Personnel Actions; and monitor the level of spending to determine if an appropriation transfer is necessary.
The Office of Federal Grants (OFG) has oversight of 65 individual grant projects with responsibility to ensure each program operates within prescribed Federal Laws Uniform Guidance 2 C.F.R. 200. OFG determines which projects are appropriate to pursue through submission of new grant applications. The office manages federally funded projects portfolios; ensures each project is budgeted and approved for online spending by the Department of Finance and the Office of Management and Budget; processes financial reimbursement drawdowns for goods and services procured, manages the Indirect cost administrative budget to ascertain program compliance and to formulate monthly and quarterly cash management reports. The focus of the Federal Programs Office grants management from FY 2013 and beyond is to ensure total compliance with the Federal Funding Accountability and Transparency Act of 2006. The OFG will maintain a focus of continued performance improvement to include compliance training for directors of the various federal programs to facilitate fluent knowledge of federal funding governing circulars. The OFG will also research issues of noncompliance and assist directors of relevant programs to come into compliance.
Health Revenue Services is an office within the DFS and is responsible for billing and the collection of all the DOH's revenues. Health Revenue Services houses all cashiers in efforts to facilitate the collection of revenues generated from regulatory and service provider functions. Revenue generation is from contributions to malpractice insurance by healthcare providers; issuance of birth and death certificates; income from clinical services; payments for food handlers and business permits which certify compliance with the statutes that govern Food Code. Health Revenue also serves as a clearing house for payment of various fines associated with non-compliance with regulatory statutes and collection of delinquent payments for past services rendered.
Administration Services is a function of the Division of Support Services and specifically refers to the DOH's real estate. It provides oversight for the operations, maintenance, security, and transportation units.
Transportation Services is a part of the Division of Support Serv. and provides transportation service/mail delivery services for the DOH. The unit maintains a fleet of vehicles used in the delivery of packages and equipment and provides shuttle services for DOH staff.
The Human Resources Division (HR) provides quality human resource services to attract, develop, motivate and retain a diverse workforce within a supportive work environment. This is accomplished with an emphasis on customer service and the improvement in the quality of work of all employees. The Human Resources Division engages in employee recruitment as well as organizational and employee development through a variety of training offerings; employee relations and grievance resolution, compensation and benefits, and Human Resource Information Management, and Disability Services management. The employee assistance programs furnish confidential assessments, and make counseling, crisis intervention, and referral services available to employees.
The Maintenance Division Unit is part of the Division of Support Services and is charged with housekeeping services and facilities maintenance, which consists of repairs to the 91,000 square feet Charles Harwood Medical Complex on St. Croix and the various DOH's facilities on St. Thomas. The unit maintains the locations to include the overall security and protection of visitors and employees.
The Environmental Health Unit performs inspections of food establishments; issues health permits; conducts general sanitation inspections of private homes and businesses; responds to a variety of public health complaints; and vector control analysis.
The Division of Mental Health, Alcoholism, and Drug Dependency provides mental health and substance abuse services territory-wide such as substance abuse treatment and prevention, crisis intervention, outreach, case management rehabilitation, and counseling.
The Long-Term Care Unit (Eldra Shulterbrandt facility), provides 24-hour comprehensive treatment in a secure setting to severely mentally ill adults on a voluntary and involuntary basis.
Maternal Child Health (MCH) and Children with Special Health Care Needs (CSHCN) Services promotes quality health care for women, children, and families, including children with special health care needs.
The Family Planning Services Unit provides affordable reproductive health to individuals and family services to women, men, and adolescents with priority for services granted to individuals from low-income families. These services include contraceptive services, pregnancy testing and counseling, services to help clients achieve pregnancy, basic infertility services, STD services, preconception health services, and breast and cervical cancer screening.
The Health Education Unit provides public health education and conducts disease prevention activities Territory-wide.

The DOH Community Health Clinics provide general preventive health services, as well as primary health care to individuals with limited access to such care.
The Supportive Services focuses on specific risk factors and associated interventions to address chronic diseases.
The Venereal Disease Control Unit is responsible for the containment and prevention of sexually transmitted diseases. The focus of the unit is to ensure screenings are performed territory-wide, diagnoses of positive STI test results are reported, and people with positive STI test results receive treatment; additionally, educating the community and facilitating prevention outreach activities.
The Immunization Unit immunizes infants, children, adolescents, adults, and persons traveling to other countries and increases access to affordable vaccination services through federal and local funding. The unit also participates in educating healthcare providers and the general population at-large about vaccine preventable diseases.
The Surveillance Infectious Disease Division builds further capacity in five key areas: 1) Improve investigation response and reporting; 2) Improve surveillance to drive public health action; 3) Improve laboratory capacity; 4) Improve health information systems; and 5) Improve coordination and collaboration. Key public health disease priorities include Zika and arboviruses, Influenza, and Vaccine Preventable Diseases and all reportable diseases.

DOH AT A GLANCE

Act No. 9035 Appropriated **\$29,754,129** to the Department of Health. The Department did not receive any additional funding for FY 2026. However, the Office of Management Budget's (OMB) FY 2026 allotment log submitted to the Post Audit Division; reflects an additional amount of **\$199,550** for salary increases and a reduction of single payer (utilities) amount of **\$63,000**; indicating a revised allotted amount of **\$29,890,679**.

During FY 2025, the Department of Health lost \$3,194,467 across seven COVID-19/ARPA grants de-obligated on March 24, 2025. Subsequently, the Post Audit Division attempted to secure information on FY 2026 de-obligations and at-risk grants from DOH through the Office of Management & Budget but received no response.

FUND FLOW ANALYSIS

The Department's Fiscal Year 2026 fund flow analysis outlines the DOH's budget across five key components: appropriations, allotted amount, obligations, expenditures and balance available.

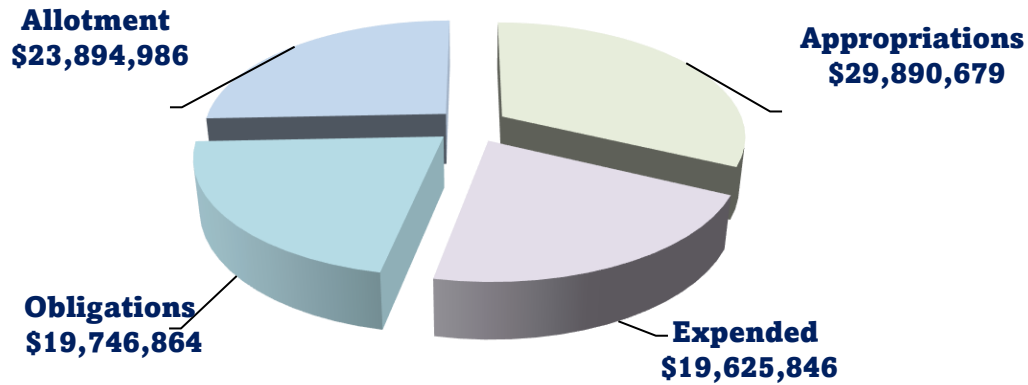
Dept.	Fund Source	Appropriation	Allotted as of July 30, 2026	Obligated	Expended as of July 30, 2026	Balance	Remarks
DOH	General	\$29,890,679	\$24,169,352	\$19,746,864	\$19,625,846	\$10,264,833	\$ 5,721,326 unallotted funds

Exhibit I

The Department received an FY 2026 appropriation of **\$29,890,679**. As of July 30, 2026, the Office of Management and Budget had allotted **\$24,169,352**, representing **80.9%** of the total appropriation. Of the overall appropriation, the Department has recorded **\$19,746,864** in obligations, which accounts for **66.1%** of the total amount appropriated and **\$19,625,846** in expenditures, representing **65.7%** of the appropriation and 99.4% of total obligations.

A balance of **\$5,721,326**, or **19%** of the appropriation, remained unallotted as of July 30, 2026.

DOH Financial Overview



FISCAL YEAR 2027 BUDGET SUMMARY

The Governor's Fiscal Year 2027 General Fund/Miscellaneous recommendation for the Department of Health is **\$33,501,828**. DOH is also scheduled to receive **\$1,500,000-** Health Revolving Fund, **\$182,051-**Vital Statistics Corp, **\$356,134-** Emergency Services, and **\$27,563,462-** Federal Funds. A three (3) year financial summary is listed below.

Description	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Budget Act# 9035	FY 2027 Recommendation	Variance	% Change
General Fund:						
Personnel Services	\$12,240,870	\$11,782,330	\$11,630,177	\$12,307,051	\$676,874	5.81%
Fringe Benefits	5,264,657	4,779,470	4,732,073	5,792,622	1,060,549	22.4%
Supplies	734,145	887,189	533,042	808,125	275,083	51.6%
Other Services & Charges	8,239,967	12,178,690	11,084,734	12,819,927	1,735,193	15.6%
Utilities	262,999	263,000	63,000	63,000	-	-
Capital projects	-	-	-	-	-	-
Subtotal	26,742,638	29,890,679	28,043,026	31,790,725	\$3,747,699	12.1%
Miscellaneous						
HIV Medication	27,400	171,900	171,900	171,900	-	-
HIV Ryan White Title IV Program	116,482	186,225	186,225	186,225	-	-
Virgin Islands Central Cancer Registry	41,677	44,886	44,886	44,886	-	-
Vital Records Information Systems	238,175	304,098	304,098	304,098	-	-
Roy L Schnieder WAPA	262,999	263,000	263,000	263,000	-	-
Sickle Cell	2,515	95,501	95,501	95,501	-	-
Perinatal Inc	504,240	504,240	504,240	504,240	-	-
VI Board of Nurse Licensure	846,681	-	-	-	-	-
Behavioural Health Mobile Staff/Supply	10,443	66,253	66,253	66,253	-	-
Creation of Kidney Registry	-	75,000	75,000	75,000	-	-

Description	FY 2025 Actuals	FY 2026 Revised Budget	FY 2026 Budget Act# 9035	FY 2027 Recommendation	Variance	% Change
Subtotal	-	-	1,711,103	-	(1,711,103)	-100.00%
Total General Fund	26,842,638	29,890,679	29,754,129	31,790,725	2,036,596	6.8%
Health Revolving Fund – Non-Laps						
Other	1,511,328	1,500,000	-	1,500,000	1,500,000	100.0%
Total Health Revolving Non-Laps	1,511,328	1,500,000	-	1,500,000	1,500,000	100.0%
Indirect Cost						
Other Services & Charges	1,030,693	941,096	-	-	-	-
Total Indirect Cost	1,030,693	941,096	-	-	-	-
Vital Statistic Corp						
Personnel Services	121,868	-	-	119,643	119,643	100%
Fringe Benefits	49,304	-	-	62,408	62,408	100%
Total Vital Statistic Corp	171,172	-	-	182,051	182,051	100%
Emergency Services						
Supplies	175,575	287,357	-	187,805	187,805	100.0%
Other Services & Charges	806,424	187,357	-	168,329	168,329	100.0%
Utilities	10,079	-	-	-	-	-
Capital Projects	96,972	150,000	-	-	-	-
Total Emergency Services	1,089,050	624,714	-	356,134	356,134	100.0%
Nurse License Revolving						
Personnel Services	14,615	25,000	-	-	-	-
Fringe Benefits	8,434	16,572	-	-	-	-
Supplies	20,676	37,000	-	-	-	-
Other Services & Charges	180,984	183,000	-	-	-	-
Utilities	5,004	16,000	-	-	-	-
Total Nurse License Revolving	229,713	277,572	-	-	-	-
Southern Trust Company Stlmnt						
Other	298,737	-	-	-	-	-
Total Southern Trust Company Settlement	298,737	-	-	-	-	-
Single Payer Utility Fund						
Utilities	808,348	63,000	-	-	-	-
Total Single Payer Utility Fund	808,348	63,000	-	-	-	-
Health Pro Dev/ Enhancement						
Other	392,789	-	-	-	-	-
Total Health Pro Dev/Enhancement	392,789	-	-	-	-	-
Federal Funds						
Personnel Services	9,040,614	3,277,910	-	11,405,692	11,405,692	100.0%
Fringe & Benefits	4,173,047	1,744,466	-	5,680,875	5,680,875	100.0%
Supplies	4,137,641	4,781,728	-	1,913,114	1,913,114	100.0%
Other Services. & Charges	6,531,195	2,507,031	-	6,544,115	6,544,115	100.0%
Utilities	18,032	25,944	-	65,000	65,000	100.0%
Indirect Cost	1,041,259	500,078	-	1,584,509	1,584,509	100.0%
Capital Outlays	290,142	20,000	-	370,157	370,157	100.0%
Total Federal Funds	25,231,930	12,857,157	-	27,563,462	27,563,462	100.0%
Totals	\$57,506,398	\$46,154,218	\$29,754,129	\$61,392,372	\$31,638,243	106.0%

Exhibit II

OTHER SERVICES & CHARGES

Exhibit III presents a comparative analysis of expenditures for Fiscal Year 2025, the revised budget of Fiscal Year 2026, and the Governor's recommendations for Fiscal Year 2027 under the Other Services and Charges line item.

Description	FY 2025 Expenditures	FY 2026 Revised Budget	FY 2027 Recommended	Variance	% CHANGE
General Fund					
Credit Card Expenses	\$4,475	-	-	-	-
Debris Removal	9,533	-	-	-	-
Repairs and Maintenance	188,395	19,682	19,682	-	-
Automotive Repair & Maintenance	1,079	-	-	-	-
Rental of Land/Buildings	538,994	254,300	466,757	212,457	83.5%
Rental Machines/Equipment	8,938	231,090	-	(231,090)	-100.0%
Professional Services	355,083	11,276,274	11,761,007	484,733	4.2%
Security	92,236	11,658	-	(11,658)	-100.0%
Training	14,900	-	-	-	-
Communication	45,287	10,775	10,775	-	-
Advertising & Promotion	20,150	54,052	44,052	(10,000)	-18.5%
Transportation - Not Travel	1,146	-	-	-	-
In & Outpatients Services	6,370,353	-	-	-	-
Travel	63,436	48,528	48,528	-	-
Travel/Cash Advance	9,307	-	-	-	-
Purchase Bulk Airline	10,191	15,000	15,000	-	-
Judgements/ Indemnities	763	-	-	-	-
Grants/Ind Govt Agencies	-885	-	-	-	-
Other Services NOC	2,347	257,331	454,126	196,795	76.4%
Contribution To Independent Age	504,240	-	-	-	-
General Fund Total- 0100	8,239,967	12,178,690	12,819,927	641,237	5.2%%
Health Revolving Non-Lapsing					
Membership Dues	6,936	-	-	-	-
Stipends	7,075	-	-	-	--
Debris Removal	14,150	-	-	-	-
Repairs and Maintenance	90,875	161,306	141,600	(19,706)	-12.2%
Automotive Repair & Maintenance	20,316	27,378	21,034	(6,344)	-23.1%
Rental of Land/Buildings	291,972	312,287	420,467	108,180	34.6%
Rental Machines/Equipment	48,450	9,930	11,150	1,220	12.2%
Professional Services	247,772	185,661	59,894	(125,767)	-67.7%
Security	4,660	-	-	-	-
Training	16,899	14,384	8,489	(5,895)	-40.9%
Communication	266,693	311,972	451,911	139,939	44.8%
Advertising & Promotion	16,400	34,845	10,615	(24,230)	-69.5%
Printing & Binding	17	12,805	6,200	(6,605)	-51.5%
Transportation - Not Travel	4,481	8,967	5,063	(3,904)	-43.5%
In & Outpatients Services	106,225	-	-	-	-
Travel	54,044	98,488	82,671	(15,817)	-16.0%
Travel/Cash Advance	32,171	-	-	-	-
Purchase Bulk Airline	61,447	12,270	54,240	41,970	342.0%
Judgements/ Indemnities	54,110	-	-	-	-
Other Services NOC	16,257	104,280	86,300	(17,980)	-17.2%
Health Revolving Non-Lapsing Total-6079	1,360,950	1,294,573	1,359,634	65,061	5.02%

Description	FY 2025 Expenditures	FY 2026 Revised Budget	FY 2027 Recommended	Variance	% CHANGE
Federal Grants All Except DOE					
Membership Dues	20,423	-	-	-	-
Stipends	492,935	-	-	-	-
Debris Removal	9,125	-	-	-	-
Repairs and Maintenance	128,502	-	100,064	100,064	100.0%
Automotive Repair & Maintenance	11,204	-	6,000	6,000	100.0%
Rental of Land/Buildings	406,105	-	526,879	526,879	100.0%
Rental Machines/Equipment	169,014	-	-	-	-
Professional Services	2,835,879	-	2,547,000	2,547,000	100.0%
Security	2,675	-	15,000	15,000	100.0%
Training	304,092	-	118,867	118,867	100.0%
Communication	173,702	-	131,349	131,349	100.0%
Advertising & Promotion	542,370	-	285,344	285,344	100.0%
Printing & Binding	15,937	-	57,908	57,908	100.0%
Transportation - Not Travel	97,891	-	43,593	43,593	100.0%
In & Outpatients Services	201,383	-	-	-	-
Travel	149,056	2,631	448,666	446,035	16,953%
Travel/Cash Advance	115,052	-	-	-	-
Purchase Bulk Airline	179,912	-	24,209	24,209	100.0%
Insurance	-	-	24,000	24,000	100.0%
Other Services NOC	675,937	2,504,400	2,259,123	(245,277)	-9.79%
Federal Grants All Except DOE Total-3100	6,531,194	2,507,031	6,588,002	4,080,971	162.7%
Emergency Services					
Repairs and Maintenance	23,909	-	11,040	11,040	100.0%
Automotive Repair & Maintenance	3,904	-	-	-	-
Rental of Land/Buildings	48,700	41,000	43,789	2,789	6.80%
Rental Machines/Equipment	-	5,000	-	(5,000)	-100.0%
Professional Services	4,980	-	34,500	34,500	100.0%
Training	50,000	80,357	36,000	(44,357)	-55.1%
Communication	396,364	7,000	3,000	(4,000)	-57.1%
Advertising & Promotion	7,897	15,000	3,000	(12,000)	-80.0%
Printing & Binding	334	5,000	4,000	(1,000)	-20.0%
Transportation - Not Travel	10,307	10,000	13,000	3,000	30.0%
Travel	29,469	19,000	20,000	1,000	5.2%
Purchase Bulk Airline	13,900	-	-	-	-
Insurance	-	5,000	-	(5,000)	-100.0%
Other Services NOC	216,660	-	-	-	-
Emergency Services Total -2152	806,424	187,357	168,329	(19,028)	-10.1%
Nurse License Revolving					
Credit Card Expenses	22,538	20,000	-	(20,000)	-100.0%
Stipends	5,325	-	-	-	-
Repairs and Maintenance	2,083	8,000	-	(8,000)	-100.0%
Automotive Repair & Maintenance	6,778	5,000	-	(5,000)	-100.0%
Rental of Land/Buildings	-	20,000	-	(20,000)	-100.0%
Rental Machines/Equipment	274	5,000	-	(5,000)	-100.0%
Professional Services	7,440	40,000	-	(40,000)	-100.0%
Training	1,442	5,000	-	(5,000)	-100.0%
Communication	108,886	50,000	-	(50,000)	-100.0%
Printing & Binding	-	2,000	-	(2,000)	-100.0%
Transportation - Not Travel	146	5,000	-	(5,000)	-100.0%
Travel	9,526	5,000	-	(5,000)	-100.0%

Description	FY 2025 Expenditures	FY 2026 Revised Budget	FY 2027 Recommended	Variance	% CHANGE
Travel/Cash Advance	4,775	8,000	-	(8,000)	-100.0%
Purchase Bulk Airline	5,000	5,000	-	(5,000)	-100.0%
Other Services NOC	6,771	5,000	-	(5,000)	-100.0%
Nurse License Revolving Total-6054	180,984	183,000	-	(183,000)	-100.0%
Southern Trust Company Settlement					
Other	298,737	-	-	-	-
Southern Trust Company Settlement-2801	298,737	-	-	-	-
Health Program Development					
Other	226,260	-	-	-	-
Health Program Development Total-6017	226,260	-	-	-	-
Other Services and Charges	\$17,644,516	\$16,350,651	\$20,935,892	\$4,585,241	28.0%

Exhibit III

NB: According to OMB the significant increase in the category “*Other Services NOC*” remains attributed to projected incidental expenses in relation to *Behavioral Health* and a need for more *communication outreach* from DOH.

EXPENDITURES

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

Expenditures According to DOH		General Fund			Health Rev. Fund	
Line Item	Description	FY 2025 Actuals	FY 2026 Expenditure as of 07/30/26	FY 2027 Request	FY 2025 Actuals	FY 2026 Expenditure as of 07/30/26
Personnel Services:	Classified Empl. Sal.	\$5,044,104	\$3,319,470	\$7,686,504	\$-	\$-
	Unclassified Empl. Salaries	3,245,561	2,222,709	4,376,404	-	-
	Temp/Part Time Salaries	203,451	166,950	244,142	-	-
	Overtime Salaries	610,285	490,050	-	-	-
	Night Differential Comp	51,078	38,253	-	-	-
	Other Differential Comp	44,249	22,735	-	-	-
	Lump Sum Payments	158,241	237,259	-	-	-
	Fees & Compensation NOC	137,296	48,424	-	-	-
	Holiday Pay	844,805	580,682	-	-	-
	Funeral	10,446	15,327	-	-	-
	Jury	5,169	2,721	-	-	-
	Administrative Leave	450,777	253,578	-	-	-
	Sick Pay	613,091	378,245	-	-	-
	Military Service	18,007	12,266	-	-	-
	Accrued Leave Pay	804,133	546,238	-	-	-
	Total Personnel Services	12,240,693	8,334,905	12,307,050	-	-
	Machinery and Equipment	-	-	-	-	-
	Land & Bldg Improvement	-	-	-	-	-

	Total Capital Outlays	-	-	-	-	-
	Employer Contr. Retirement	2,203,106	1,468,720	2,344,452	-	-
	FICA	756,110	511,738	763,007	-	-
	Medicare	178,759	120,850	178,456	-	-
	Health Insurance Premium	2,067,649	1,521,831	2,443,644	-	-
	Workers Comp. Premiums	33,435	27,660	32,388	-	-
	Uniform Allowance	25,775	20,075	30,676	-	-
	Total Fringe Benefits	5,264,834	3,670,875	5,792,623	-	-
	Vehicle Supplies	24,046	10,167	1,910	31,468	7,515
	Office Supplies	44,387	639	52,676	12,385	5,747
	Operating Supplies	76,697	19,158	408,174	34,598	17,411
	Repair and Maint. Supplies	14,752	-	24,325	12,313	4,390
	Data Processing Software	-	-	10,000		
	Small Tools/Minor Equip.	25,588	1,875	18,183	37,041	8,950
	Food Supplies/ Catering	356,184	12,332	11,500	10,215	6,435
	Prof. Books & Periodicals	2,483	-	-	2,712	-
	Medical Supplies	172,368	18,287	272,357	7,792	225
	Clothing & Cloth Material	17,640	2,090	9,000	1,853	-
	Total Supplies	734,145	64,549	808,125	150,378	50,673
	Professional Services	361,782	669,630	11,761,007	247,772	166,024
	Communication	45,287	18,765	10,775	266,693	177,875
	Travel	63,436	4,551	48,528	54,044	30,672
	Travel Cash Advance	9,307	-	-	32,171	4,710
	Advertising & Promotion	20,150	228	44,052	16,400	490
	Printing & Binding	-	-	-	17	16,626
	Transportation Not Travel	1,146	2,465	-	4,481	1,425
	Repairs & Maintenance	188,395	43,984	19,682	90,875	49,984
	Rental - Land/Building	538,994	180,563	466,757	291,972	213,799
	Rental - Machines/Equip.	8,938	6,566	-	48,450	5,793
	Contribution to Independent	504,240	126,055	-		
	Training	14,900	-	-	16,899	27,778
	In & Out- Patient Care	6,370,353	6,368,432	-	106,225	-
	Debris Removal	9,533	7,850	-	14,150	-
	Judgements & Indemnities	-	-	-	54,110	-
	Security	92,236	40,521		4,660	1,390
	Purchase Bulk Airline Tickets	10,191	-	15,000	61,447	46,995
	Auto Repair & Maintenance	1,079	684		20,316	4,882
	Stipends	-	-	-	7,075	450
	Membership Dues	-	2,490	-	6,936	5,060
	Bank Charges	-	735	-	-	-
	All Other	-	1,260	454,126	-	-
	All Other:					
	Professional Services	-	-	-	14,582	-
	Membership Dues	-	-	-	-	-
	Gift Certificate	-	-	-		1,000

	Board Stipend	-	-	-	1,675	-
	Total Other Svs. & Chgs.	8,239,967	7,474,778	12,819,927	1,360,950	754,951
Utility Services:	Electricity	262,999	80,738	-	-	-
	Water	-	-	63,000	-	-
	Total Utility Services	262,999	80,738	63,000	-	-
GRAND TOTAL		\$26,742,638	\$19,625,846	\$31,790,725	\$1,511,328	\$805,626

Exhibit IV

As of July 30, 2026, actual expenditures for *Professional Services* total \$669,630. The Department's FY 2027 requested amount for this category is \$11,761,007, reflecting a significant *variance of \$11,091,377*. According to the Department, this substantial increase is primarily attributed to anticipated costs related to *off-island patient care, increased cost of printing and binding which is covered by the Health Revolving Fund*.

Emergency Services Fund Line-Item Breakdown	FY 2025 Actual	Year to Date Oct 1, 2025- July 30, 2026
Supplies		
Office Supplies	\$25,657	\$1,821
Operating Supplies	5,382	-
Small Tool/ Minor Equipment	30,711	55,686
Vehicle Supplies	4,771	-
Repair & Maintenance Supplies	3,360	535
Food & Catering	3,780	5,346
Medical Supplies	55,062	-
Prof. Ref. Books & Periodicals	36,649	-
Clothing & Cloths Material	10,203	-
Total Supplies	175,575	63,388
Other Services & Charges		
Professional Services	4,980	-
Communication	396,364	5,000
Travel	29,469	-
Purchase Bulk Airline Ticket	13,900	-
Transportation Not Travel	10,307	1,489
Advertising and Promotion	7,897	-
Printing & Binding	334	-
Repairs & Maintenance	23,909	815
Automotive Repair & Maintenance	3,904	-
Rental-Land/Building	48,700	2,000
Rental- Machinery/Equipment	96,972	-
Training	50,000	8,500
Security	-	299
All Other	216,660	-
Total Other Services & Charges	903,396	18,104
Utilities		
Electricity	10,079	-
Total Utilities	10,079	-
Totals	\$1,089,050	\$81,492

*FY 2025 Actuals *includes \$491,072.26 carry forwards of expenditures from FY 2024* encumbrances liquidated in FY 2025. On average, the expenditures average \$500,000. FY 2025 carry forwards of \$623,230.82 will be paid in FY 2026. These encumbrances consist of rental expenses, medical supplies, and machinery equipment services.

PERSONNEL SERVICES

The Governor recommends a FY 2027 General Fund appropriation of **\$12,307,051** for personnel services, representing an increase of **\$524,721** (or **4%**) increase over the FY 2026 appropriation of **\$11,782,330**. However, pursuant to Act # 9035; only **\$11,630,177** was allotted for FY 2026. The recommended funding supports an increase in staffing from 375 positions in FY 2026 to 390 positions in FY 2027. A detailed personnel directory is provided in *Appendix II*.

Department of Health			Position Classification					
Fiscal Year 2027			Unclassified		Classified			Adjustments
Fund Name	Pos #	FY 2027 Budget	Pos #	Total	Pos #	Total		Total
General Fund – 0100	197.65	\$12,307,051	55.90	\$4,376,405	141.75	\$7,930,646		\$-
Federal Fund- 3100	190.54	11,405,691	114.45	7,407,055	76.09	3,998,636		-
Other Fund-2084	2.18	119,643	1.18	80,300	1.00	39,343	-	
Grand Total	390.37	\$23,832,385	171.53	\$11,863,760	218.84	\$11,968,625	\$-	

Department of Health			Position Classification					
Fiscal Year 2026			Unclassified		Classified			Adjustments
Fund Name	Pos #	FY 2026 Budget	Pos #	Total	Pos #	Total		Total
General Fund – 0100	192.94	\$11,782,330	54.84	\$4,171,588	138.10	\$7,610,742		\$-
Federal Fund- 3100	182.30	10,843,703	112.05	7,284,365	70.25	3,559,338		-
Grand Total	375.24	\$22,626,033	166.89	\$11,455,953	208.35	\$11,170,080		

LEASES

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

Lessor	Address	Annual Rent	Square Foot	Funding	Status
Rizalina Batenga	Condominium Unit 302; St Croix Medical Building Annex; Plot Nos 29E, 29F, 29G, 29H, 29I, 29BB, 29BC, 29M, 7AA, 7BB, & 7AC Estate Diamond St Croix	\$42,000	1,500	Federal Funds	10/01/26-09/30/27
Castle Coakley Leasing, Inc (Sublease)	Plot No. 54 Estate Castle Coakley First Floor Building 7B, Suite B, Sion Farm, Christiansted, St. Croix VI	34,000	1,700	Local Funds	10/01/26-09/30/27
Center Island, LLC	Plot No, 35 A estate Castle Coakley, Second Floor, Suites Nos 4 & 5, Christiansted, St. Croix VI	120,300	4,812	Local Funds	10/01/26-09/30/27

Lessor	Address	Annual Rent	Square Foot	Funding	Status
Center Island, LLC	Remainder of Parcel 7B, Sion Farm, Sion Farm, Christiansted, St. Croix VI	54,000	2,500	Federal Funds	10/01/26-09/30/27
Cyclohexane, LLC, (formerly Dr. Andre Galiber)	Condominium Units 206A and 206B, St Croix Medical Building Annex; A portion of Plot Nos 29E, 29F, 29G, 7AA, 29I, 7AB, & 29BB, Estate Diamond St Croix	30,000	1,005	Federal Funds	10/01/27-09/30/28
Elaine Company, Inc	Suite 2 Second Floor Parcel No. 78-1,78-2, &78-3 Estate Contant, Southside Quarter, St. Thomas VI	120,470	7,000	Local Fund	10/01/26-09/30/27
Elaine Company, Inc	Suite 4 First Floor Parcel No. 78-1,78-2, &78-3 Estate Contant, Southside Quarter, St. Thomas VI	60,795	3,500	Federal Fund	10/01/26-09/30/27
Elaine Company, Inc	Suite 1 Third Floor Parcel No. 78-1,78-2, &78-3 Estate Contant, Southside Quarter, St. Thomas VI	120,470	7,000	Federal Fund	10/01/26-09/30/27
Fast Foto, Inc	Building No. 3, Main Level & Lower Level (Basement) Remainder Plot No. 10 Estate Golden Rock, Christiansted, St Croix VI	100,800	5,040	Local Funds	10/01/26-09/30/27
Fast Foto, Inc	Building No. 4, Main Level Suite 2B, Remainder Plot No. 10 Estate Golden Rock, Christiansted, St Croix VI	25,800	1,290	Federal Funds	10/01/26-09/30/27
Golden Orange Centers, Inc	Plot No. 2 Remainder Estate Orange Grove Company Quarter Suite No. 3 Christiansted St. Croix VI	19,782	1,400	Local Funds	10/01/26-09/30/27
Golden Orange Centers, Inc	Plot No. 2 Remainder Estate Orange Grove Company Quarter Suite No. 4 Christiansted St. Croix VI	19,782	1,400	Local Funds	10/01/26-09/30/27
Grupo Ediffica Corporation	4600 Charlotte Amalie Unit 207, St. Thomas VI	91,193	2,865	Local Funds	10/01/26-09/30/27
Annie Day Henry	Bay 11 Sunny Isles, Medical Complex, Christiansted, VI, 00823	42,000	1,100	Federal Funds	10/01/26-08/31/27
Ruby J. Lake	16 Strand Street, Suite No. 5 Frederiksted, St. Croix VI	14,730	982	Federal Funds	10/01/26-09/30/27

Lessor	Address	Annual Rent	Square Foot	Funding	Status
Liberty Medical Development, LLC	Plot No. 7-H Estate Diamond, Queen Quarter, First Floor, Suite 100, Christiansted, St. Croix VI	124,100	3,650	Local Funds	10/01/26-07/31/27
Medical Arts Complex, Inc	Suites Nos 15 & 16 Second Floor Altona Professional Build 1 Parcel No. 211, Welgunst, Kronprindsens Quarter, St. Thomas, VI	43,790	1,450	Local Funds	10/01/26-09/30/27
Prime Storage, St. Croix, LLC (Renewal Option)	Storage Unit Number J25 Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	2,957	100	Local Funds	10/01/26-09/30/27
Prime Storage, St. Croix, LLC (Renewal Option)	Storage Unit Number F12 Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	4,301	200	Local Funds	10/01/26-09/30/27
Prime Storage, St. Croix, LLC (Renewal Option)	Storage Unit Number F17 Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	4,301	250	Local Funds	10/01/26-09/30/27
Prime Storage, St. Croix, LLC (Renewal Option)	Storage Unit Number C11 Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	4,973	200	Local Funds	10/01/26-09/30/27
Prime Storage, St. Croix, LLC (Renewal Option)	Storage Unit Number N6 Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	4,301	200	Local Funds	10/01/26-09/30/27
Prime Storage, St. Croix, LLC (Renewal Option)	Storage Unit Number 112 Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	4,301	200	Local Funds	10/01/26-09/30/27
Prime Storage, St. Croix, LLC (Renewal Option)	Storage Unit Number B23 Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	4,301	200	Local Funds	10/01/26-09/30/27
Prime Storage, St. Croix, LLC (Renewal Option)	Storage Unit Number B16 Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	5,105	200	Local Funds	10/01/26-09/30/27
Prime Storage, St. Croix, LLC (Renewal Option)	Storage Unit Number J10 Remainder Plot 41-A Baren Spot, Kingshill, St. Croix VI	5,964	300	Local Funds	10/01/26-09/30/27
Tutu Park Limited STE 209	4605 Tutu Park Mall Suite 209, St. Thomas VI	24,630	3,753	Local/Federal Fund	10/01/26-09/30/27
Tutu Park Limited STE 232	4605 Tutu Park Mall Suite 232, St. Thomas VI	106,397	2,343	Local/Federal Fund	10/01/26-09/30/27
Tutu Park Limited STE 233	4605 Tutu Park Mall Suite 233, St. Thomas VI	63,053	2,366	Local/Federal Fund	10/01/26-09/30/27
Tutu Park Limited STE 188C	4605 Tutu Park Mall Suite 188C, St. Thomas VI	81,368	2,800	Local/Federal Fund	10/01/26-09/30/27
Leroy V. Smith	280 & 29 Norre Gade, St Thomas VI	113,400	9,000	Local Funds	10/01/26-09/30/27
Virgin Islands Housing Authority	Plot No 11E & 11F Penitentiary Land, Company Quarter, St. Croix VI	11,033	97,574	Local/Federal Fund	10/01/24-09/30/27

Lessor	Address	Annual Rent	Square Foot	Funding	Status
Virgin Islands Housing Authority	Unimproved portion Remainder Parcel #11G, Company Quarter, St. Croix VI	-	91,476	Local/Federal Fund	10/01/24-12/20/26
Totals		\$1,504,397	259,356		

Exhibit V

PROFESSIONAL SERVICES CONTRACTS

The department provided a comprehensive list of Professional Services Contracts for FY 2026/27.

Vendor/Name	FY 2026 Annual payment	Period	Type of Service	Funding Source	FY2027 Annual payment
Casino Control Commission	\$-	10/1/2024 - 09/30/2027	On-line certification training	No Cost	\$-
Correct Care South Carolina	2,109,240	04/26/2020-04/30/2026	Off Island Residential	Local Funding	2,109,240
Devereux Foundation Pennsylvania **	1,143,722	06/02/2015 - 06/01/2026	Off Island Residential Services	Local Funding	1,143,722
Double A Cleaning Services	15,600	10/01/2024 -04/30/2026	Janitorial Services	Local Funding	15,600
Larkin Community Hospital **	4,194,372	05/11/2015 - 09/30/2026	Off Island Residential Services	Local Funding	4,365,998
Ocean Pest Control **	1,080	10/01/2024 - 09/30/2025	Exterminating Services	Local Funding	1,080
Ranger American of the Virgin Islands, Inc. ERO **	44,086	10/01/2024- 09/30/2025	Security Services	Local Funding	44,086
Amdan, Incorporated d/b/a The Medicine Shoppe #1956 - PSC **	15,000	09/20/2022 - 09/19/2025	Provide prescription medication to residents at the ESRF	Local Funding	15,000
Crystal Clear Cleaning Services, Inc. **	164,250	10/01/2024 - 09/30/2025	Janitorial Services	Local Funding	164,250
MLC Holding LLC d/b/a Import Supply (ESRF Annex) **	7,130	10/01/2025 - 09/30/2026	Generator Services	Local Funding	7,130
MLC Holding LLC d/b/a Import Supply (ESRF) **	4,690	10/01/2025 - 09/30/2026	Generator Services	Local Funding	4,690
Oliver Exterminating Services of St. Thomas, Inc. ** (Renewal)	2,400	10/01/2024 - 09/30/2025	Exterminating Services	Local Funding	2,400
St. Thomas Radiology **	40,000	06/30/2024 - 06/29/2027	Breast Cancer Screening Services	Federal Funding	40,000
University of the Virgin Islands	71,324	11/03/2023-11/02/2026	Develop and Maintain Robust Sickle Cell Registry	Federal Funding	73,422
The Whyte Corporation d/b/a JW Behavioral Center	39,738	04/01/2025-04/01/2027	Counselling Services	Federal Funding	40,707

Vendor/Name	FY 2026 Annual payment	Period	Type of Service	Funding Source	FY2027 Annual payment
Crucian Point, LLC	49,600	01/01/2017-12/31/2025	Monthly Hosting & Maintenance	Federal/Local Funding	-
Propio LS LLC	10,000	03/05/2025 - 03/04/2030	Written Language Interpretation	Federal / Local Funding	10,000
MLC Holding LLC d/b/a Import Supply **	6,790	10/01/2024 - 09/30/2025	Generator Services	Local Funding	6,790
Ocean Pest Control	1,980	10/01/2024-09/30/2025	Exterminating Services	Local Funding	1,980
Virgin Islands Advocacy d/b/a VI Disability Right Center **	-	5/17/2024 - 5/16/2029	Support an aging community as well as those with physical and intellectual disabilities	No Cost	-
Virgin Islands Government Hospitals and Health Facilities Corporation d/b/a Schneider Regional Medical Center, Myrah Keating Smith Commnity Health Center **	-	09/17/2026 - 09/16/2030	Emergency Medical Services relocation plan in case of disaster.	No Cost	-
National Healthcare Safety Network		08/28/2020- 08/27/2025	Data Exchange	No Cost	-
Openlink Puerto Rico Inc.	54,123	07/19/2024-07/18/2029	License	Federal Funding	-
Optimoz Inc	166,000	07/19/2022- Until	Immunization Registry	Federal Funding	166,000
MLC Holding LLC d/b/a Import Supply **	4,465	10/01/2024 - 09/30/2025	Generator Services	Local Funding	4,465
Acumen LLC **	-	10/23/2022 - will continue until IISJ Data is no longer needed	Acquire IIS registry records.	No Cost	-
American Immunization Registry Association (AIRA) **	-	05/21/2022 - ongoing until either party terminates	Immunization file cleaning project	No Cost	-
Center for Disease Control and Prevention- Data Agreement	-	05/21/2022 - ongoing until either party	Exchange falls within the program function of the CDC	No Cost	-
Center for Disease Control and Prevention (CDC) Amendment No. 1 **	-	11/20/2020 - ongoing	Access to immunization and vaccine administration data / Monkeypox	No Cost	-
National Opinion Research Center (NORC) **	-	01/01/2025 - 12/31/2030	Establish Formal Immunization Data Access	No Cost	-
Real Tech Exterminating Services ERO **	1,200	10/01/2023 - 09/30/2024 10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding	1,200
Real Tech Exterminating Services ERO **	600	10/01/2023 - 09/30/2024 10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding	600

Vendor/Name	FY 2026 Annual payment	Period	Type of Service	Funding Source	FY2027 Annual payment
The Association of Public Health Laboratories (APHL)	-	07/07/2022 until project is completed	Data Exchange	No Cost	-
Grand Canyon University (GCU) **	-	04/19/2023 and shall remain in effect until either party terminates agreement.	setting forth a statement of their respective agreement for students' clinical nursing experiences	No Cost	-
Oliver Exterminating Services of St. Thomas, Inc. **	1,650	10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding	1,650
Ranger American of the Virgin Islands, Inc. ERO (STT) **	44,086	10/01/2024 - 09/30/2025	Security Services	Local Funding	-
Ranger American of the Virgin Islands, Inc. ERO (STT) **	44,086	10/01/2024 - 09/30/2025	Security Services	Local Funding	44,086
USVI Department of Human Services Medical Assistance Program **	-	04/23/2022 - until no longer required	Establish the working relationships to ensure women and children receive needed preventive services,	No Cost	-
Marist College - MOU (PA Students) **	-	08/23/2023 - 08/22/2028	Student Internship	No Cost	-
Medical University of South Carolina **	-	05/09/2022 - 05/08/2027	Internship	No Cost	-
Ocean Pest Control	540	10/01/2024-09/30/2025	Exterminating Services	Local Funding	540
Southern University – Savannah MOU	-	04/26/2024-04/25/2029	Student Internship of Clinical Experiences	No Cost	-
The St. Croix Foundation for Community Development **	-	07/01/2022 - 09/30/2024	Promote the KIDS COUNT mandate in the territory,	No Cost	-
University of the Virgin Islands **	-	02/26/2022 - 02/25/2025	Student Clinical Internship	No Cost	-
Virgin Islands Fire Emergency Medical Services **	-	01/07/2023 - until terminated by either party	Provide complete medical billing and account management services	-	-
Flad & Associates Amendment #2 **	4,379,614	09/08/2021 - 09/07/2025	Provide Architectural and Engineering Services, Construction Administration Services	Federal Funding	-
King & King Law, P.C. **	1,350,000	03/15/2024 - 03/14/2027	Legal Counsel in medical malpractice cases	Local Funding	-
Credentia Nurse Aide, LLC - MOU **	-	08/06/2022 - 12/31/2025	Test Provider for the National Nurse Aide Assessment Program (NNAPP)	No Cost	-

Prosperity Cleaning Spcist ERO **	20,160	10/01/2023 - 09/30/2024 10/01/2024 - 09/30/2025	Janitorial Services	Local Funding	-
Virgin Islands Cleaning Service Enterprise, LLC **	21,240	10/01/2024 - 10/01/2025	Janitorial Services	Local Funding	-
Axiell ALM, Inc - PSC **	110,403	07/25/2026 - 07/24/2031	Vital Records Information Management System (VRIMS), Records Management System	Local Funding	318,000
Alarmco (STX)	5,500	10/01/2020 - 09/30/2026	Security System Maintenance for the WIC Program on STX	Federal Funding	5,500
Ocean Pest Control (Tutu Park Mall, clinic) **	1,896	10/01/2025 - 09/30/2026	Exterminating Services	Federal Funding	1,896
MLC Holding LLC d/b/a Import Supply ** (Renewal Option)	7,095	10/01/2024 - 09/30/2025 10/01/2025 - 09/30/2026	Generator Services	Federal Funding	7,095
Oliver Exterminating of St. Thomas, Inc. (storage) **	1,020	10/01/2025 - 09/30/2026	Exterminating Services	Federal Funding	1,020
Oliver Exterminating of St. Thomas, Inc. (storage) **	1,020	10/01/2025 - 09/30/2026	Exterminating Services	Federal Funding	1,020
Oliver Exterminating of St. Thomas, Inc. (storage) **	900	10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding	900
Real Tech Exterminating Svcs **	900	10/01/2023 - 09/30/2024 10/01/2024 - 09/30/2025	Exterminating Services	Federal Funding	900
Strategy Group LLC d/b/a The Strategy Group	140,000	10/17/2025-04/17/2026	American Rescue Plan	-	-
Virgin Islands Cleaning Service Enterprise, LLC (Tutu Park 209) **	10,920	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding	10,920
Virgin Islands Cleaning Service Enterprise, LLC	10,920	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding	10,920
Virgin Islands Cleaning Service Enterprise, LLC	12,480	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding	12,480
Virgin Islands Cleaning Service Enterprise, LLC	3,180	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding	3,180
Virgin Islands Cleaning Service Enterprise, LLC	3,180	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding	3,180
Virgin Islands Cleaning Svc Ent,LC	11,980	10/01/2024 - 10/01/2025	Janitorial Services	Federal Funding	11,980
Zoll Data Systems	19,958	07/01/2024-06/30/2029	ACLS	Federal Funding	19,958
Grand Totals	\$14,350,118				\$8,673,584

Exhibit VI

FEDERAL GRANTS

DOH reported **\$87.5 million** in active Federal Grants for the fiscal year.

Grant Title	Budget Period	Grant Type	Granting Agency	Amount
VI Dept of Health Diabetes & Tobacco	06/28/2025-06/27/2026	Cooperative Agreement	CDC	\$ 381,176
Rape Prevention and Education	02/01/2024-01/31/2027	Cooperative Agreement	CDC	40,000
Rape Prevention and Education	02/01/2025-01/31/2027	Cooperative Agreement	CDC	40,000
Rape Prevention and Education	02/01/2026-01/31/2027	Cooperative Agreement	CDC	40,000
Virgin Islands Cancer Prevention/Control	06/30/2022-06/29/2026	Cooperative Agreement	CDC	792,635
Virgin Islands Cancer Prevention/Control	06/30/2022-06/29/2026	Cooperative Agreement	CDC	792,635
Virgin Islands Cancer Prevention/Control	06/30/2024-06/29/2026	Cooperative Agreement	CDC	599,135
Virgin Islands Cancer Prevention/Control	06/30/2025-06/29/2026	Cooperative Agreement	CDC	613,861
Behavioral Risk Factor Surveillance	08/01/2025-07/31/2026	Cooperative Agreement	CDC	357,559
Behavioral Risk Factor Surveillance	08/01/2024-07/31/2026	Cooperative Agreement	CDC	255,245
Preventive Health & Health Services	10/01/2024-09/30/2026	Cooperative Agreement	CDC	313,382
VI High Impact HIV Surveillance Program	08/01/2024-05/31/2029	Cooperative Agreement	CDC	1,300,206
VI High Impact HIV Surveillance Program	08/01/2024-05/31/2029	Cooperative Agreement	CDC	1,006,295
VI Strengthening STD Prevention & Control	01/01/2019-02/28/2026	Cooperative Agreement	CDC	300,000
VI Strengthening STD Prevention & Control	01/01/2020-02/28/2026	Cooperative Agreement	CDC	300,000
VI Strengthening STD Prevention & Control	01/01/2021-02/28/2026	Cooperative Agreement	CDC	250,752
VI Strengthening STD Prevention & Control	01/01/2022-02/28/2026	Cooperative Agreement	CDC	300,000
VI Strengthening STD Prevention & Control	01/01/2023-02/28/2026	Cooperative Agreement	CDC	950,000
VI Department of Health Tuberculosis Program	01/01/2025-12/31/2026	Cooperative Agreement	CDC	71,995
VI Department of Health Tuberculosis Program	01/01/2025-12/31/2026	Cooperative Agreement	CDC	145,384
Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2024-07/31/2026	Cooperative Agreement	CDC	1,635,399

Grant Title	Budget Period	Grant Type	Granting Agency	Amount
Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2025-07/31/2026	Cooperative Agreement	CDC	1,843,052
Immunization & Vaccines Children Grant	07/01/2023-06/30/2025	Cooperative Agreement	CDC	1,367,228
Public Health Emergency Preparedness	07/01/2025-06/30/2026	Cooperative Agreement	CDC	466,932
Public Health Emergency Preparedness	07/01/2024-06/30/2026	Cooperative Agreement	CDC	466,932
			Total	14,629,803
VI DOH Family Planning Program	04/01/2025-03/31/2026	Project Grant	DHHS	907,087
National Bioterrorism Hospital Preparedness	07/01/2025-06/30/2026	Cooperative Agreement	DHHS	575,320
Virgin Islands School Based Surveillance Program	08/01/2025-07/31/2026	Cooperative Agreement	DHHS	112,500
			Total	1,594,907
Community Health Worker Training	09/15/2022-12/31/2025	Project Grant	HRSA	2,574,418
VI Strengthening Public Health Infrastructure Workforce & Data System	12/01/2022-11/30/2027	Project Grant	CDC	10,986,070
Grants to States for Loan Repayment	09/01/2022-03/31/2026	Project Grant	HRSA	1,338,156
			Total	14,898,644
Ryan White Act Title II	04/01/2025-03/31/2026	Formula Grant	HRSA	955,171
EMSC Partnership Grant	04/01/2025-03/31/2026	Formula Grant	HRSA	183,095
EMSC Partnership Grant	04/01/2026-03/31/2027	Formula Grant	HRSA	52,911
Maternal & Children Health Services	10/01/2024-09/30/2026	Block Grant	HRSA	1,230,730
Maternal & Children Health Services	10/01/2024-09/30/2027	Block Grant	HRSA	519,527
MCHB State Systems Development Initiative (SSDI)	12/01/2024-11/30/2025	Project Grant	HRSA	100,000
MCHB State Systems Development Initiative (SSDI)	12/01/2025-11/30/2026	Project Grant	HRSA	324,632
State Newborn Screening System Priorities Program	07/01/2025-06/30/2026	Project Grant	HRSA	356,750
Maternal Infant and Early Childhood Home visiting Grant Program	09/30/2024-09/29/2026	Formula Grant	HRSA	1,658,857
Maternal Infant and Early Childhood Home visiting Grant Program	09/30/2025-09/29/2027	Formula Grant	HRSA	1,658,857
Maternal Infant and Early Childhood Home visiting Grant Program	09/30/2023-09/29/2025	Formula Grant	HRSA	1,123,516
State Primary Care Offices	04/01/2026-03/31/2027	Formula Grant	HRSA	150,443
Pediatric Mental Health Care Access	07/31/2025-09/29/2029	Project Grant	HRSA	1,213,032
Universal Newborn Hearing Scree & Intervention	04/01/2025-03/31/2026	Formula Grant	HRSA	235,000
			Total	9,762,521
Community Mental Health Services Block Grant	10/01/2024-09/30/2026	Block Grant	SAMHSA	450,446

Grant Title	Budget Period	Grant Type	Granting Agency	Amount
Community Mental Health Services Block Grant	10/01/2025-09/30/2027	Formula Grant	SAMHSA	137,171
Community Mental Health Services Block Grant	09/30/2025-09/29/2027	Formula Grant	SAMHSA	22,594
VI 988 Cooperative Agreement	09/30/2025-09/29/2026	Project Grant	SAMHSA	25,001
Substance Abuse Prevention Treatment	10/01/2024-09/30/2026	Formula Grant	SAMHSA	881,775
Substance Abuse Prevention Treatment	10/01/2024-09/30/2026	Formula Grant	SAMHSA	204,504
VI State Opioid Response Grants	09/30/2025-09/29/2026	Formula Grant	SAMHSA	500,000
PATH	09/01/2025-08/31/2027	Formula Grant	SAMHSA	61,303
PATH	09/01/2024-08/31/2026	Formula Grant	SAMHSA	59,846
			Total	2,342,640
WIC Technology for a Better WIC	09/26/2022-09/30/2025	Formula Grant	USDA	80,253
WIC NSA Food	10/01/2023-09/30/2026	Formula Grant	USDA	5,988,715
WIC NSA Food	10/01/2024-06/30/2026	Formula Grant	USDA	5,140,800
WIC Modernization	05/23/2023-09/30/2027	Formula Grant	USDA	763,984
WIC Breastfeeding Peer Counselling	10/01/2023-09/30/2026	Formula Grant	USDA	89,605
			Total	12,063,357
Infants & Toddlers Program	07/01/2024-09/30/2026	Formula Grant	USDE	895,530
Infants & Toddlers Program	07/01/2025-09/30/2027	Formula Grant	USDE	895,530
			Total	1,791,060
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2019-07/31/2026	Cooperative Agreement	CDC	93,537
COVID-19- Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2019-07/31/2026	Cooperative Agreement	CDC	4,668,794
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2019-07/31/2026	Cooperative Agreement	CDC	465,667
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2020-07/31/2026	Cooperative Agreement	CDC	6,112,700
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2020-07/31/2026	Cooperative Agreement	CDC	958,344
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2020-07/31/2026	Cooperative Agreement	CDC	25,000
COVID-19-PHEP Cooperative Agreements for Emergency Response - Public Health Crisis Response	07/01/2021-06/30/2025	Cooperative Agreement	CDC	1,339,555
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2021-07/31/2026	Cooperative Agreement	CDC	189,669
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2021-07/31/2026	Cooperative Agreement	CDC	3,109,843
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases Detection in Confinement Facilities	08/01/2022-07/31/2027	Cooperative Agreement	CDC	6,095,893
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2024-07/31/2026	Cooperative Agreement	CDC	1,589,027
COVI-19-VI Strengthening STD Prevention & Control	01/01/2021-02/28/2026	Cooperative Agreement	CDC	1,000,000

Grant Title	Budget Period	Grant Type	Granting Agency	Amount
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2023-07/31/2027	Cooperative Agreement	CDC	108,186
COVI-19-VI Strengthening STD Prevention & Control	01/01/2022-02/28/2026	Cooperative Agreement	CDC	1,000,000
COVID-19-Epidemiology & Laboratory Capacity for Infectious Diseases	08/01/2022-07/31/2026	Cooperative Agreement	CDC	363,632
COVI-19-VI Strengthening STD Prevention & Control	01/01/2023-02/28/2026	Cooperative Agreement	CDC	1,000,000
			Total	28,119,847
COVID-19-ARPA Pediatric Mental Health Access Area Expansion	09/30/2022-09/26/2026	Cooperative Agreement	HRSA	2,068,108
			Total	2,068,108
Suicide Mortality Review Cooperative Agreement	09/30/2024-09/29/2026	Cooperative Agreement	USDVA	300,000
			Total	300,000
			Grand Total	\$87,570,887

Exhibit VII

VEHICLE SUMMARY

The department maintains a fleet of 102 vehicles, with 47 assigned to the St. Thomas/St. John district and 55 to the district of St. Croix. A complete inventory of the department's fleet can be viewed in *Appendix I*.

Island	New/Excellent /Fairly New	Fair	Good	Poor	Need Repair	To be Disposed/ Write off	Local	Federal	Total
St.Thomas/St.John	3	11	31	1	-	1	33	14	47
St. Croix	7	6	33	9	-	-	28	27	55
Total	10	17	64	10	-	1	61	41	102

Exhibit VIII

	FY 2025 Vehicles Supplies Expenditures	FY 2025 Repairs and Maintenance	Vehicle Supplies Expenditures 10/01/2025-07/30/2026	Repairs and Maintenance 10/01/2025-07/30/2026
General Fund	\$24,046	\$1,079	\$10,167	\$684
Health Revolving Fund	31,468	20,316	7,515	4,882
Federal Funds	200,938	195,978	225,459	211,485
EMS Surcharge Fund	4,771	3,904	-	-
Special Funds	50,744	37,375	50,744	37,375
Total Vehicle Expenditures	\$311,967	\$258,652	\$293,886	\$254,426

OUTSTANDING OBLIGATIONS

The department reported **\$9.3 million** in outstanding obligations as of July 30, 2026.

Vendor	Amount	Funding Source	Reason For Non- Payment
Crucian Point LLC	\$750.00	Health Revolving	Processing in GVI BUY
Cetemy	20,000.00	Health Revolving	PO Processing
One Communications	379.10	Federal Funds	Submitted to fiscal for payment
One Communications	377.84	Federal Funds	Submitted to fiscal for payment
JKC Media	3,500.00	Federal Funds	Submitted to fiscal (PO3826)
Vic Web Radio	2,500.00	Federal Funds	Waiting on Invoice from vendor (PO 3839)
Lily Broadcasting	4,000.00	Federal Funds	Submitted to fiscal (PO3845)
VI Regulated Waste	2,975.00	Federal Funds	Submitted to fiscal (PO3928)
Creative Minds	2,500.00	Federal Funds	Waiting on invoice from vendor (PO 4063)
Caribbean Cinemas	7,500.00	Federal Funds	Submitted to fiscal (PO 4497)
D Winston Media	8,000.00	Federal Funds	Submitted to fiscal (PO 4656)
CMYK Digital	1,576.50	Federal Funds	In Batch 8913 - 06/17/2026
Underhill Holdings	4,000.00	Federal Funds	Pending advance pay approval (PO 5178)
Discount Travel	1,860.84	Federal Funds	In Batch 8919 - 06/17/2026
NTI & Logistics	3,850.00	Federal Funds	Pending Completion of svc. Before Processing (PO 5699)
Universal Business Supplies	8,114.85	Federal Funds	Pending advance pay approval (PO 5942)
Rock Vision	6,000.00	Federal Funds	Submitted to fiscal (PO 6023)
Designs, Inc.	1,224.50	Federal Funds	Pending advance pay approval (PO 6236)
University of the Virgin Islands	9,000.00	Federal Funds	Submitted to fiscal for payment (PO 6461)
D Winston Media	8,100.00	Federal Funds	Submitted to fiscal (PO 6486)
CMYK Digital	1,290.00	Federal Funds	Pending completion of svc before processing (PO 6648)
Joseph Schrader	4,845.00	Federal Funds	Pending completion of svc before processing (PO 6706)
Joseph Schrader	3,323.00	Federal Funds	Pending completion of svc before processing (PO 6740)
Lily Broadcasting	9,500.00	Federal Funds	Waiting on invoice from vendor (PO 6462)
Pulse of the Caribbean	650.00	Federal Funds	Pending completion of svc before processing (PO 6666)
Universal Business Supplies	434.50	Federal Funds	Pending advance pay approval (PO 6779)
Elite Medical Supply	4,909.14	Federal Funds	Pending advance pay approval (PO 6922)
Control Solutions	2,343.97	Federal Funds	Pending arrival of order before processing (PO 6925)

Vendor	Amount	Funding Source	Reason For Non- Payment
Eleanor Joseph	506.34	Federal Funds	Open market requisition in GVIBUY; in progress
Esther Ellis	2,750.00	Federal Funds	In approval process; GVIBUY
Ferrol Trucking	850.00	Federal Funds	In approval process; GVIBUY
Clinisys	44,279.71	Federal Funds	PO Sent to vendor in GVIBUY
Blue Mountain Water	519.00	Federal Funds	DOF approval needed in GVIBUY
Hologic	14,000.00	Federal Funds	Invoice needs to be entered in GVIBUY
Aztek Computers	35,872.00	Federal Funds	PO Sent to vendor in GVIBUY
Hologic	10,300.00	Federal Funds	Invoice needs to be entered in GVIBUY
AWS	11,371.44	Federal Funds	JL needs approval
AWS	6,020.23	Federal Funds	Processing
Oxford Nanopure	39,650.00	Federal Funds	JL needs approval Vendor inactive in GVIBUY.
Germfree	45,147.95	Federal Funds	Waiting for DOF to approve invoice in GIBUY
Hummingbird	1,197,425.00	Federal Funds	JL with DPP
Biobot	68,748.00	Federal Funds	Invoice to be entered in Munis
Envision	1,206,177.00	Federal Funds	Contract Pending
Central Stores	460.78	General Fund	Processing
St.Croix Business Machine	953.00	General Fund	Processing for payment
Cardinal Health PR	5,444.70	General Fund	Processing for payment
Correct Care of South Carolina	469,819.06	General Fund	May-June 2026
Devereux Foundation Pennsylvania	63,760.68	General Fund	May-June 2026
Neptune Manor	62,342.00	General Fund	Jan-April (GVI); May-Jun Processing
Jarzofrah, Inc.	862,213.03	General Fund	Jan-Jun Processing
Larkin Community Hospital	1,637,353.44	General Fund	(900,300.00) May-June 2026 (\$737,053.44 - FY 2024 Balance)
Saint Elizabeth's Hospital	337,428.00	General Fund	Oct-Apr (Pending GVI Registration) May-Jun
Sylmar Health & Rehabilitation Center	276,751.60	General Fund	Oct-May (Resubmitted Approvals OPCMR) Jun
Project Hope	54,900.00	General Fund	Sept-Jan (GVI); Feb-June Processing
Sunrise Community	210,261.00	General Fund	Mar-July (OPCMR)
Devereaux Advanced Behavioral Health Florida	323,122.40	General Fund	Nov-Feb (GVI Pending Vendor Registration) Mar-Jun
Victor's New Hideout LLC	53,215.00	General Fund	Feb-June 2026
Lecuyer & CO., Inc	2,125.00	General Fund	Processing for payment
Lecuyer & CO., Inc	1,000.00	General Fund	Processing for payment
The Home Depot	1,350.00	General Fund	Processing for payment
Chico's Distributing Inc.	2,154.50	General Fund	Processing for payment
Centurion Security Systems	350.00	General Fund	Processing for payment
Central Motor pool	446.64	General Fund	Processing for payment

Vendor	Amount	Funding Source	Reason For Non- Payment
Central Motor pool	690.39	General Fund	Processing for payment
Gottlieb Quickway service	518.33	General Fund	Processing for payment
TJ Ocean Auto, LLC	441.07	General Fund	Processing for payment
Script Guide RX	8,000.00	General Fund	Outstanding Obligation
Script Guide RX	2,402.56	General Fund	Outstanding Obligation
Script Guide RX	95,845.24	General Fund	Outstanding Obligation
Script Guide RX	8,000.00	General Fund	Outstanding Obligation
Script Guide RX	16,000.00	General Fund	Outstanding Obligation
Script Guide RX	80,334.61	General Fund	Outstanding Obligation
Script Guide RX	8,000.00	General Fund	Outstanding Obligation
Script Guide RX	25,491.84	General Fund	Outstanding Obligation
Greenway Health, LLC	20,100.24	Health Revolving	In Process
Greenway Health, LLC	5,222.60	Health Revolving	In Process
Greenway Health, LLC	21,546.93	Health Revolving	In Process
Greenway Health, LLC	5,222.60	Health Revolving	In Process
Greenway Health, LLC	21,546.93	Health Revolving	In Process
Greenway Health, LLC	5,222.60	Health Revolving	In Process
Broadband VI, LLC	6,692.00	Health Revolving	Insufficient Funds
Broadband VI, LLC	6,692.00	Health Revolving	Insufficient Funds
Broadband VI, LLC	6,692.00	Health Revolving	Insufficient Funds
Broadband VI, LLC	6,692.00	Health Revolving	Insufficient Funds
Broadband VI, LLC	6,692.00	Health Revolving	Insufficient Funds
Broadband VI, LLC	6,692.00	Health Revolving	Insufficient Funds
Broadband VI, LLC	6,692.00	Health Revolving	Insufficient Funds
Broadband VI, LLC	6,692.00	Health Revolving	Insufficient Funds
Broadband VI, LLC	6,692.00	Health Revolving	Insufficient Funds
Prime Storage	1,770.00	General Fund	PO Generated
Scneider Regional Medical	24,786.52	General Fund	Processing
Language Link	5,872.52	General Fund	Processing
Beeston Hill Labs	11,085.00	General Fund	Processing
VI Regulated	610.00	General Fund	Processing
Party Time Ent PTO	2,700.00	General Fund	Processing
Franklin Schulterbrandt	1,000.00	General Fund	Processing
George Silcott	325.00	General Fund	Processing
Seaborne Virgin Islands	5,000.00	Federal Funds	Pending
Julius Jackson, LLC	1,260.00	Federal Funds	Pending
Davis Bay, LLC	15,429.20	Federal Funds	Pending
VI Sickle Cell Parent Group, Inc	2,623.68	Federal Funds	Pending
CC Insight, LLC	2,500.00	Federal Funds	Invoice Needed
University of the Virgin Islands	73,421.66	Federal Funds	Invoice Needed
Davis Bay, LLC	9,608.63	Federal Funds	Pending
CMYK Digital, LLC	674.00	Federal Funds	Pending
34 Northside Holdings	11,518.50	Emergency Services	Ratification Ltr Approval
Marshall & Sterling	28,297.00	Emergency Services	Rollup code change requested
ADT	299.50	Emergency Services	Pending DOF Approval
Bound Tree Medical	1,500.00	Emergency Services	Fee was omitted from pd inv
Broadband VI	1,176.34	Emergency Services	Inputted-pending approval

Vendor	Amount	Funding Source	Reason For Non- Payment
Prime Storage	7,000.00	Health Revolving	In process
Center Island, LLC	39,000.00	Health Revolving	In process
William Asad	22,500.00	Health Revolving	In process
Burton Edney	9,800.00	Health Revolving	In process
Burton Edney	6,400.00	Health Revolving	In process
Alarm CO	4,890.00	Health Revolving	In process
Echo Valley Imports	1807. 21	Health Revolving	In process
ABC Janitors	2,657.50	Health Revolving	In process
Seaside Market & Deli	11,811.09	Health Revolving	JL Needed
First Net	138,889.69	Health Revolving	Outstanding Obligation
One Communications -Virgin Islands Telephone	1,098,303.00	Health Revolving	Insufficient Funds
Annie Henry	10,500.00	Health Revolving	Unfunded Outstanding Obligation
Bella Vista Scott Hotel	7,676.27	Federal Fund	Unfunded Outstanding Obligations
Elite Medical Supply	32,651.69	Federal Fund	Unfunded Outstanding Obligations
Elaine Co.	133,116.62	Federal Fund	Unfunded Outstanding Obligations
Rolling Oakes Lab	28.00	Federal Fund	Unfunded Outstanding Obligations
Bella Vista Scott Hotel	7,676.27	Federal Fund	Unfunded Outstanding Obligations
Caribbean Screen Printing	46,590.83	Federal Fund	Unfunded Outstanding Obligations
Centurion Security Systems	1,654.08	Federal Fund	Unfunded Outstanding Obligations
Gottlieb Quick way Service Center	1,672.81	Federal Fund	Unfunded Outstanding Obligations
America Mediation Services	675.00	Health Revolving	Submitted for processing & Awaiting Payment
America Mediation Services	450.00	Health Revolving	Invoice requires a P.O to be paid
America Mediation Services	675.00	Health Revolving	Requires signature from DOH justification, and a PO
America Mediation Services	1,080.00	Health Revolving	JL requires signature by Property & Procurement & a PO
Caribbean Scribes Inc	641.00	Health Revolving	Invoice requires a P.O to be paid
Elite Reporting Services	455.00	Health Revolving	JL requires signature by Property & Procurement & a PO Convert
Elite Reporting Services	371.25	Health Revolving	JL requires signature by Property & Procurement & a PO Convert
New Jersey Dept. of Health	6,591.75	Federal Fund	In Progress
Rolling Oaks	7,426.00	Federal Fund	In Progress
Abbott Laboratories	429.50	Federal Fund	In Progress

Vendor	Amount	Funding Source	Reason For Non- Payment
Richard John Miller	4,000.00	Health Revolving	Pending payment
Emmet Petersen	909.92	Health Revolving	Pending payment
Grand Total	\$9,349,936.30		

Exhibit IX

COMPLIANCE, OVERSIGHT & CORRECTIVE ACTION REVIEW

The FY 2023 Single Audit, released on January 27, 2026, resulted in an unmodified audit opinion on the Government's financial statements; to include, several significant findings affecting the Department of Health.

The audit identified weaknesses in medical malpractice liability reporting, the absence of a statutorily required Medical Malpractice Trust Fund, cash management, procurement, reporting, and internal controls related to the Special Supplemental Nutrition Program for Women, Infants and Children (WIC).

Key findings revealed that DOH had not completed the actuarial analysis necessary to estimate and record medical malpractice liabilities in accordance with generally accepted accounting principles and had not established the Medical Malpractice Risk Management Trust Fund as required by Virgin Islands law. Additionally, auditors identified deficiencies in cash management, procurement documentation, supervisory review of drawdowns, and financial reporting, increasing the risk of noncompliance with federal grant requirements. DOH has initiated corrective actions, including revising standard operating procedures, strengthening internal controls, enhancing staff training, and implementing policies to improve compliance and financial oversight.

Separate from the Single Audit, the Virgin Islands Inspector General's Performance Audit, issued on July 13, 2026, found significant deficiencies in the management of residents' funds at the Eldra Schulerbrant Residential Facility. The audit *disclosed \$2,652 in unaccounted cash and cash equivalents, \$767 owed to former residents, and \$17,005 in questionable bank withdrawals*, attributable to inadequate fiduciary controls, poor recordkeeping, insufficient supervisory oversight, delayed reconciliations, and the absence of formal policies governing residents' funds.

In response, DOH implemented a Representative Payee Policy, strengthened reconciliation and supervisory procedures, established segregation of duties, enhanced cash security measures, and initiated coordination with the Department of Finance and the Office of Management and Budget regarding reimbursement and corrective financial actions.

Key Compliance Concerns

- Failure to establish and account for medical malpractice liabilities.
- Noncompliance with statutory requirements to establish a Medical Malpractice Trust Fund.
- Weak internal controls over federal cash management and procurement activities.

- Insufficient supervisory review and documentation of federal grant transactions.
- Deficiencies in fiduciary oversight and safeguarding of residents' funds.
- Inadequate financial reporting, reconciliation, and record retention practices.

SUMMARY

The Department of Health's total operating budget for Fiscal Year 2027 is **\$63,103,475**

DEPARTMENT OF HEALTH RECOMMENDED BUDGET	
FY 2027	
\$31,790,725	General Fund Recommended
1,711,103	Miscellaneous Section of the Budget
33,501,828	Total Governor's Recommendation
	Other Funds
1,500,000	Health Revolving Fund
356,134	Emergency Services
182,051	Vital Statistics Corp
27,563,462	Federal Funds
29,601,647	Total Other Funds
\$63,103,475	FY 2027 Total Operating Budget



Theodora Philip, DBA
Post Auditor

APPENDIX I

VEHICLE LISTING

Year	Make	Model	Division	Funding Source	Condition	Office	Plate No.
2021	Chevy	Equinox	Financial Services	Local	Good	STT/STJ	DH-06
2019	Ford	Escape	Environmental Health	Local	Good	STT/STJ	DH-10
2020	Chevy	Traverse	Commissioner's Office	Local	Good	STT/STJ	DH-02
2022	Ford	Explorer	Commissioner's Office	Local	Good	STT/STJ	DH-04
2017	Chevy	Equinox	Commissioner's Office	Local	Fair	STT/STJ	DH-12
2022	Ford	Explorer	Environmental Health	Local	Good	STT/STJ	DH-08
2018	Chevy	Equinox	Epidemiology/Lab	Local	Good	STT/STJ	DH-16
2016	Chevy	Equinox	Environmental Health	Local	Good	STT/STJ	DH-66
2017	Chevy	Equinox	Environmental Health	Local	Fair	STT/STJ	DH-144
2020	Ford	F-150	Maintenance	Local	Good	STT/STJ	DH-68
2019	Chevy	Trax RWD	MCH & SCHCN Program	Federal	Good	STT/STJ	DH-24
2022	Ford	Explorer	Environmental Health	Local	Good	STT/STJ	DH-18
2019	Chevy	Colorado	Epidemiology/Lab	Local	Good	STT/STJ	DH-34
2005	Chevy	3500 Van	Mental Health-ESF	Local	Inoperable	STT/STJ	DH-38
2022	Chevy	Equinox	Immunization	Local	Good	STT/STJ	DH-132
2023	Ford	Edge	Infant Toddler Program	Federal	Good	STT/STJ	DH-14
2016	Chevy	Trax RWD	Transportation Services	Local	Fair	STT/STJ	DH-54
2020	Chevy	Trax RWD	MCH	Federal	Good	STT/STJ	DH-26
2020	Chevy	Trax RWD	MCH	Federal	Good	STT/STJ	DH-64
2022	Chevy	Equinox	MCH	Federal	Good	STT/STJ	DH-130
2007	Chevy	Silverado	Environmental Health	Local	Poor	STT/STJ	DH-72
2017	Chevy	Equinox	Environmental Health	Local	Good	STT/STJ	DH-74
2017	Chevy	Traverse	WIC Program	Federal	Fair	STT/STJ	DH-86
2016	Chevy	Silverado	Maintenance	Local	Fair	STT/STJ	DH-88
2020	Jeep	Wrangler	Communicable Disease	Federal	Good	STT/STJ	DH-112
2020	Jeep	Wrangler	Communicable Disease	Federal	Good	STT/STJ	DH-111
2024	Jeep	Wrangler	Communicable Disease	Local	New	STT/STJ	DH-58
2021	Chevy	Equinox	Mental Health	Local	Good	STT/STJ	DH-118
2019	Chevy	Express	Mental Health	Local	Good	STT/STJ	DH-122
2023	Jeep	Wrangler	Morris DeCastro	Local	Good	STT/STJ	DH-146
2019	Chevy	Equinox	Mental Health	Federal	Good	STT/STJ	DH-32
2019	Chevy	TRX RWD	Mental Health	Federal	Good	STT/STJ	DH-56
2015	Chevy	Stakebody	Facilities	Local	Damage	STT/STJ	DH-136
2016	Chevy	TRX RWD	Mental Health	Local	Fair	STT/STJ	DH-76
2021	Ford	Mobile Unit	Behavioral Health	Federal	Fair	STT/STJ	DH-126

Year	Make	Model	Division	Funding Source	Condition	Office	Plate No.
2021	Ford	Mobile Unit	Behavioral Health	Federal	Good	STT/STJ	DH-128
2024	Ford	F-150	Regulatory/EMS	Local	New	STT/STJ	DH-152
2023	Jeep	Compass	Regulatory/EMS	Local	Good	STT/STJ	DH-140
2023	Dodge	Ram	Maintenance	Local	Good	STT/STJ	DH-150
2014	Freightliner	Mobile Unit	Community Health Mobile	Local	Fair	STT/STJ	DH-62
2018	Ford	Mobile Unit	Community Health Mobile	Local	Fair	STT/STJ	DH-70
2019	Ford	Mobile Unit	MCH/ Mobile	Local	Fair	STT/STJ	DH-120
2019	Ford	Mobile Unit	EOC/Mobile	Local	Fair	STT/STJ	DH-124
2022	Ford	Bronco	Vital Statistics	Local	Good	STT/STJ	DH-134
2023	Ford	Bronco	Health Disparities	Federal	Good	STT/STJ	DH-138
2022	Ford	Bronco	Family Planning	Local	Good	STT/STJ	DH-142
2024	Ford	Transit 350	Communicable Disease	Federal	New	STT/STJ	DH-148
2020	Chevrolet	Traverse	Office of the Commissioner	Local	Good	STX	DH-1
2023	Ford	Explorer	Office of the Commissioner	Local/Fed	Good	STX	DH-3
2017	Chevy	Equinox	Office of the Commissioner	Local	Poor	STX	DH-23
2018	Chevrolet	Equinox	Epidemiology/Lab	Federal	Poor	STX	DH-9
2017	Chevy	Equinox	Transportation Services	Local	Poor	STX	DH-17
2022	Ford	Escape	Environmental Health	Federal	Good	STX	DH-137
2019	Chevy	Colorado	Epidemiology/Lab	Federal	Good	STX	DH-75
2008	Ford	F 750	Preparedness	Federal	Fair	STX	DH-59
2014	Chevy	Tahoe	Emergency Medical Services	Local	Fair	STX	DH-27
2017	Chevrolet	Equinox	Environmental Health	Federal	Fair	STX	DH-35
2022	Dodge	Ram	Behavioral Health	Local	Good	STX	DH-133
2019	Chevrolet	Express Van	Maternal Child & Health	Local	Good	STX	DH-41
2016	Chevy	Equinox	Transportation Services	Local	Poor	STX	DH-43
2017	Chevy	Equinox	Office of the Commissioner	Local	Poor	STX	DH-45
2017	Chevy	Equinox	Maintenance	Local	Poor	STX	DH-47
2017	Chevy	Equinox	WIC Program	Local	Good	STX	DH-49
2017	Chevy	Equinox	Maternal Child & Health	Local	Fair	STX	DH-51
2017	Chevy	Equinox	Maternal Child & Health	Local	Fair	STX	DH-53
2014	Chevy	Traverse	Environmental Health	Federal	Good	STX	DH-67
2019	Chevy	Colorado	Epidemiology/Lab	Federal	Good	STX	DH-95
2022	Chevy	Equinox	Maternal Child & Health	Federal	Good	STX	DH-129
2017	Ford F-250	Ambulance	Emergency Medical Services	Local	Good	STX	DH-71
2022	Chevy	Equinox	Financial Services	Local	Good	STX	DH-131
2022	Ford	Bronco	Vital Statistics	Federal	Good	STX	DH-135
2023	Ford	Bronco	Health Disparities	Federal	Good	STX	DH-151
2019	Chevy	Equinox	Immunization Program	Local	Good	STX	DH-31

Year	Make	Model	Division	Funding Source	Condition	Office	Plate No.
2022	Ford	Bronco	Family Planning	Federal	Good	STX	DH-139
2015	Chevy	Equinox	Emergency Medical Services	Local	Poor	STX	DH-81
2025	Chevy	Tahoe	Emergency Medical Services	Local	New	STX	DH-91
2019	Ford	F 750	Behavioral Health	Federal	Good	STX	DH-83
2018		Express Van	Epidemiology/Lab/ Transportation	Federal	Good	STX	DH-85
2018	Chevy	Colorado	Epidemiology/Lab	Federal	Good	STX	DH-87
2017	Chevy	Equinox	Maternal Child & Health	Local	Good	STX	DH-117
2019	Ford	F 750	Community Health	Local	Fair	STX	DH-93
2019	Ford	Escape	Environmental Health	Federal	Good	STX	DH-15
2019	Ford	F 750	Maternal Child & Health	Federal	Poor	STX	DH-77
2017	Ford	Equinox	Transportation Services	Local	Good	STX	DH-13
2017	Chevy	Equinox	Maternal Child & Health	Local	Good	STX	DH-37
2022	Ford	Explorer	Environmental Health	Local	Good	STX	DH-121
2017	Chevy	Equinox	Communicable Disease	Local	Good	STX	DH-123
2017	Chevy	Equinox	Communicable Disease	Local	Good	STX	DH-125
2022	Ford	F-150	Disaster Recovery	Federal	Good	STX	DH-141
2022	Ford	Explorer	Disaster Recovery	Federal	Good	STX	DH-143
2022	Ford	F-150	Disaster Recovery	Federal	Good	STX	DH-145
2023	Ford	Edge	Infants & Toddlers	Federal	Good	STX	DH-149
2022	Ford	Transit	Communicable Disease	Federal	Good	STX	DH-97
2023	Ram	1500	H. I.T.	Local	Good	STX	DH-153
2022	Chevy	3500HD	Maintenance	Local	Good	STX	DH-147
2024	Chevy	Equinox	Emergency Medical Services	Local	New	STX	DH-05
2022	Ford	Explorer	Environmental Health	Federal	Fairly New	STX	DH-121
2022	Ford	Escape	Environmental Health	Federal	New	STX	DH-137
2015	Chevy	Silverado	Facilities	Local	Poor	STX	DH-105
2020	Chevy	Equinox	Behavioral Health	Federal	Fairly New	STX	DH-65
2021	Jeep	Wrangler	Behavioral Health	Federal	Fairly New	STX	DH-155
2021	Jeep	Wrangler	Behavioral Health	Federal	New	STX	DH-127

APPENDIX II

PERSONNEL LISTING

POSITIONS	SALARIES	FTE	STATUS
FUND 100			
UNCLASSIFIED			
ADMINISTRATIVE SPECIALIST	\$36,050.00	1.00	FILLED
ADMINISTRATIVE SPECIALIST	\$ 33,000.00	0.66	FILLED
ADMINISTRATIVE SPECIALIST	\$60,000.00	1.00	FILLED
ASSISTANT DIRECTOR RESIDENT FACILITIES	\$75,000.00	1.00	FILLED
CHIEF FINANCIAL OFFICER	\$95,000.00	1.00	FILLED
CHIEF LEGAL COUNSEL	\$115,875.00	1.00	FILLED
CHIEF OF STAFF	\$95,000.00	1.00	FILLED
CLINICAL SUPERVISOR	\$73,130.00	1.00	FILLED
CLINICAL THERAPIST	\$65,000.00	1.00	FILLED
CLINICAL THERAPIST	\$65,000.00	1.00	FILLED
COMMISSIONER	\$135,000.00	1.00	FILLED
COMPLIANCE OFFICER	\$55,000.00	1.00	FILLED
COMPLIANCE OFFICER	\$55,000.00	1.00	FILLED
CONTRACT ADMINISTRATOR	\$65,000.00	1.00	FILLED
COORDINATOR HEALTH OUTREACH SERVICES	\$55,000.00	1.00	FILLED
DEPUTY COMMISSIONER	\$95,000.00	1.00	FILLED
DEPUTY COMMISSIONER	\$95,000.00	1.00	FILLED
DEPUTY COMMISSIONER H.P.P.E	\$95,000.00	1.00	FILLED
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	\$95,000.00	1.00	FILLED
DIRECTOR ENVIRONMENT HEALTH	\$80,340.00	1.00	FILLED
DIRECTOR FACILITIES MANAGEMENT	\$66,435.00	1.00	FILLED
DIRECTOR FEDERAL GRANTS	\$85,000.00	1.00	FILLED
DIRECTOR HEALTH INFORMATION TECHNOLOGY	\$85,000.00	1.00	FILLED
DIRECTOR MENTAL HEALTH	\$85,000.00	1.00	FILLED
DIRECTOR OF HEALTH EQUITY	\$85,000.00	1.00	FILLED
DIRECTOR OF PAYROLL OPERATIONS	\$85,000.00	1.00	FILLED
DIRECTOR PUBLIC HEALTH PREPAREDNESS	\$18,478.20	0.23	FILLED
DIRECTOR PUBLIC RELATIONS	\$85,000.00	1.00	FILLED
DIRECTOR VITAL STATISTICS	\$69,700.00	0.82	FILLED
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	\$75,197.35	1.00	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$38,500.00	0.70	FILLED
EXECUTIVE CHAUFFEUR	\$40,000.00	1.00	FILLED
FACILITIES COORDINATOR	\$65,000.00	1.00	FILLED
FACILITIES MANAGEMENT DIRECTOR	\$85,000.00	1.00	FILLED
FEDERAL GRANTS COORDINATOR	\$60,000.00	1.00	FILLED
FEDERAL GRANTS FINANCIAL ANALYST	\$60,000.00	1.00	FILLED
FEDERAL GRANTS FINANCIAL ANALYST	\$60,000.00	1.00	FILLED
FEDERAL GRANTS FINANCIAL ANALYST	\$60,000.00	1.00	FILLED
FEDERAL GRANTS FINANCIAL ANALYST	\$60,000.00	1.00	FILLED
MEDICAL DIRECTOR	\$185,000.00	1.00	FILLED

POSITIONS	SALARIES	FTE	STATUS
PROGRAM MANAGER	\$75,000.00	1.00	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PSYCHIATRIST	\$140,000.00	1.00	FILLED
TERRITORIAL ASSISTANT COMMISSIONER	\$102,000.00	1.00	FILLED
TERRITORIAL ASSISTANT COMMISSIONER	\$102,000.00	1.00	FILLED
TERRITORIAL CANCER REGISTRAR	\$69,010.00	1.00	FILLED
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	\$20,400.00	0.24	FILLED
TERRITORIAL DIRECTOR WOMEN HEALTH	\$77,000.00	0.77	FILLED
TRAINING ADMINISTRATOR	\$53,849.00	1.00	FILLED
SUBTOTAL	\$3,695,964.55	46.42	
UNCLASSIFIED			
ADMINISTRATIVE AIDE	\$28,840.00	1.00	VACANT
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	\$75,000.00	1.00	VACANT
BUDGET CONTROL FINANCIAL ANALYST	\$42,000.00	0.70	VACANT
CHIEF NURSING OFFICER	\$120,000.00	1.00	VACANT
CHIEF PROCUREMENT OFFICER	\$95,000.00	1.00	VACANT
CLINICAL THERAPIST	\$65,000.00	1.00	VACANT
CONTRACT SPECIALIST	\$55,000.00	1.00	VACANT
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	\$85,000.00	1.00	VACANT
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	\$60,000.00	1.00	VACANT
PROGRAM MANAGER	\$54,600.00	0.78	VACANT
SUBTOTAL	\$680,440.00	9.48	
CLASSIFIED			
ACCOUNT CLERK III	\$35,000.00	1.00	FILLED
ACCOUNTANT III	\$52,174.00	1.00	FILLED
ACCOUNTANT III	\$52,174.00	1.00	FILLED
ADMINISTRATIVE ASSISTANT	\$58,153.00	1.00	FILLED
ADMINISTRATIVE ASSISTANT	\$53,725.00	1.00	FILLED
ADMINISTRATIVE ASSISTANT	\$42,553.00	1.00	FILLED
ADMINISTRATIVE OFFICER I	\$35,000.00	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$48,698.00	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$57,121.65	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$40,233.51	0.81	FILLED
ADMINISTRATIVE OFFICER III	\$48,698.00	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$49,671.00	1.00	FILLED
ADMINISTRATOR	\$72,277.50	1.00	FILLED
ASSISTANT DIRECTOR FINANCIAL SERVICES	\$60,433.00	1.00	FILLED
ASSISTANT HEAD NURSE	\$101,000.00	1.00	FILLED
CASE MANAGER	\$54,925.15	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$38,999.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$39,389.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$37,852.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$36,375.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$36,375.00	1.00	FILLED
CERTIFIED NURSING ASSISTANT	\$48,105.94	1.00	FILLED

POSITIONS	SALARIES	FTE	STATUS
CERTIFIED NURSING ASSISTANT	\$41,831.25	1.00	FILLED
CHAUFFEUR	\$35,000.00	1.00	FILLED
CHAUFFEUR	\$40,250.00	1.00	FILLED
CHAUFFEUR	\$40,250.00	1.00	FILLED
CLERK II	\$35,000.00	1.00	FILLED
CLINICAL PSYCHOLOGIST	\$81,428.05	1.00	FILLED
CUSTODIAL WORKER	\$28,704.00	1.00	FILLED
CUSTODIAL WORKER	\$27,040.00	1.00	FILLED
CUSTODIAL WORKER	\$35,000.00	1.00	FILLED
CUSTODIAL WORKER	\$35,000.00	1.00	FILLED
CUSTODIAL WORKER	\$35,000.00	1.00	FILLED
CUSTODIAL WORKER	\$35,000.00	1.00	FILLED
CUSTODIAL WORKER	\$35,000.00	1.00	FILLED
CUSTODIAL WORKER	\$35,000.00	1.00	FILLED
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	FILLED
DIRECTOR FINANCIAL SERVICES	\$69,365.00	1.00	FILLED
DISEASE INTERVENTION SPECIALIST II	\$43,843.00	1.00	FILLED
ELECTRICIAN	\$30,768.00	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN BASIC	\$47,999.85	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN BASIC	\$47,054.55	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN BASIC	\$49,454.60	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN BASIC	\$49,454.60	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	\$60,336.42	1.00	FILLED
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	\$49,920.35	1.00	FILLED
EMERGENCY ROOM PHYSICIAN	\$72,000.00	1.00	FILLED
ENVIRONMENTAL INSPECTOR	\$48,935.95	1.00	FILLED
ENVIRONMENTAL INSPECTOR	\$52,990.85	1.00	FILLED
ENVIRONMENTAL INSPECTOR	\$48,935.95	1.00	FILLED
FACILITY MAINTENANCE TECHNICIAN	\$54,999.98	1.00	FILLED
FEDERAL GRANTS MANAGER	\$55,874.00	1.00	FILLED
FINANCIAL MANAGEMENT OFFICER	\$44,724.00	1.00	FILLED
GENERAL MAINTENANCE FOREMAN	\$45,058.00	1.00	FILLED
GENERAL MAINTENANCE WORKER I	\$35,039.35	1.00	FILLED
GENERAL MAINTENANCE WORKER I	\$27,600.00	1.00	FILLED
HEAD NURSE	\$110,400.00	1.00	FILLED
HEAD NURSE	\$122,750.00	1.00	FILLED
HEAD NURSE	\$105,000.00	1.00	FILLED
HEAD NURSE	\$105,000.00	1.00	FILLED
HEAD NURSE	\$105,000.00	1.00	FILLED
HEAD NURSE	\$120,750.00	1.00	FILLED
HEALTH ENFORCEMENT OFFICER	\$41,615.00	1.00	FILLED
HEALTH ENFORCEMENT OFFICER	\$42,239.00	1.00	FILLED
HEALTH ENFORCEMENT OFFICER	\$86,832.79	1.00	FILLED
HEALTH ENFORCEMENT OFFICER	\$48,935.95	1.00	FILLED
HOSPITAL ACCOUNT BILLING SPECIALIST	\$38,999.00	1.00	FILLED
HOSPITAL ACCOUNT BILLING SPECIALIST	\$36,375.00	1.00	FILLED
HOSPITAL ACCOUNT BILLING SPECIALIST	\$38,999.00	1.00	FILLED
HOSPITAL CASHIER	\$35,315.00	1.00	FILLED
HOSPITAL CASHIER	\$37,117.00	1.00	FILLED

POSITIONS	SALARIES	FTE	STATUS
HOSPITAL CASHIER	\$35,315.00	1.00	FILLED
HOSPITAL CASHIER	\$37,117.00	1.00	FILLED
HOSPITAL CASHIER	\$37,117.00	1.00	FILLED
HOSPITAL CASHIER	\$35,315.00	1.00	FILLED
HOSPITAL TELEPHONE OPERATOR	\$35,000.00	1.00	FILLED
HUMAN RESOURCES GENERALIST	\$53,217.83	1.00	FILLED
HUMAN RESOURCES GENERALIST	\$50,683.65	1.00	FILLED
LICENSED PRACTICAL NURSE	\$70,150.00	1.00	FILLED
LICENSED PRACTICAL NURSE	\$67,000.00	1.00	FILLED
LICENSED PRACTICAL NURSE	\$77,050.00	1.00	FILLED
LICENSED PRACTICAL NURSE	\$77,050.00	1.00	FILLED
MEDICAL RECORDS CLERK II	\$35,000.00	1.00	FILLED
MENTAL HEALTH WORKER III	\$68,188.10	1.00	FILLED
NURSE PRACTITIONER	\$126,750.00	1.00	FILLED
PROGRAM ADMINISTRATOR	\$66,748.00	1.00	FILLED
PSYCHIATRIST	\$140,000.00	1.00	FILLED
PUBLIC HEALTH NURSE	\$96,000.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN I	\$36,026.06	1.00	FILLED
PUBLIC HEALTH PHYSICIAN II	\$88,361.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN IV	\$53,159.00	0.50	FILLED
PUBLIC HEALTH PHYSICIAN IV	\$102,761.00	1.00	FILLED
PUBLIC HEALTH PHYSICIAN/OBGYN	\$110,908.00	1.00	FILLED
PURCHASE/PAYROLL OFFICER	\$40,940.00	1.00	FILLED
REFRIGERATION MECHANIC	\$37,863.00	1.00	FILLED
REGISTERED NURSE	\$33,720.00	0.30	FILLED
REGISTRAR VITAL STATISTICS	\$45,024.00	1.00	FILLED
SECURITY GUARD	\$47,660.00	1.00	FILLED
SECURITY GUARD	\$35,000.00	1.00	FILLED
SECURITY GUARD	\$30,669.00	1.00	FILLED
SECURITY GUARD	\$47,660.00	1.00	FILLED
SECURITY GUARD	\$35,000.00	1.00	FILLED
SECURITY GUARD	\$47,660.00	1.00	FILLED
SECURITY GUARD	\$47,660.00	1.00	FILLED
SERVICE REPRESENTATIVE COORDINATOR	\$57,013.00	1.00	FILLED
STAFF NURSE	\$110,400.00	1.00	FILLED
STAFF NURSE	\$96,000.00	1.00	FILLED
STAFF NURSE	\$78,000.00	1.00	FILLED
STAFF NURSE	\$110,400.00	1.00	FILLED
STAFF NURSE	\$84,000.00	1.00	FILLED
STAFF NURSE	\$110,400.00	1.00	FILLED
STATISTICAL CLERK II	\$35,000.00	1.00	FILLED
SYSTEM ANALYST II	\$53,311.00	1.00	FILLED
SYSTEMS PROGRAMMER	\$51,231.00	1.00	FILLED
VITAL STATISTIC PROGRAM ASSISTANT	\$39,343.00	1.00	FILLED
SUBTOTAL	\$6,422,363.88	113.61	
CLASSIFIED			
ASSISTANT DIRECTOR PLANT MAINTENANCE	\$64,017.00	1.00	VACANT

POSITIONS	SALARIES	FTE	STATUS
ASSISTANT HEAD NURSE	\$92,000.00	1.00	VACANT
CARPENTER	\$28,991.00	1.00	VACANT
CASE MANAGEMENT PLANNER	\$61,783.75	1.00	VACANT
CERTIFIED NURSING ASSISTANT	\$37,477.00	1.00	VACANT
CERTIFIED NURSING ASSISTANT	\$43,965.00	1.00	VACANT
CHAUFFEUR	\$35,000.00	1.00	VACANT
CUSTODIAL WORKER	\$35,000.00	1.00	VACANT
CUSTODIAL WORKER	\$35,000.00	1.00	VACANT
DIRECTOR OF BUDGET PLANNING & CONTROL	\$85,000.00	1.00	VACANT
GENERAL MAINTENANCE WORKER I	\$30,774.00	1.00	VACANT
HEALTH ENFORCEMENT OFFICER	\$41,000.00	1.00	VACANT
HEALTH OUTREACH WORKER	\$33,397.56	0.84	VACANT
HOSPITAL ACCOUNT BILLING SPECIALIST	\$38,999.00	1.00	VACANT
HOSPITAL ACCOUNT BILLING SPECIALIST	\$38,999.00	1.00	VACANT
HOSPITAL ACCOUNT BILLING SPECIALIST	\$36,375.00	1.00	VACANT
HOSPITAL ACCOUNT BILLING SPECIALIST	\$36,375.00	1.00	VACANT
HOSPITAL CASHIER	\$36,385.00	1.00	VACANT
HOUSEKEEPING ATTENDANT I	\$35,000.00	1.00	VACANT
HUMAN RESOURCES COORDINATOR	\$61,312.93	1.00	VACANT
MEDICAL DIRECTOR	\$50,129.00	1.00	VACANT
MENTAL HEALTH WORKER III	\$51,916.75	1.00	VACANT
OB/GYN NURSE PRACTITIONER	\$32,700.00	0.30	VACANT
PAYROLL SUPERVISOR	\$61,736.00	1.00	VACANT
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	\$91,277.00	1.00	VACANT
SECURITY GUARD	\$47,660.00	1.00	VACANT
SERVICE REPRESENTATIVE COORDINATOR	\$57,013.00	1.00	VACANT
STAFF NURSE	\$84,000.00	1.00	VACANT
STAFF NURSE MIDWIFE	\$125,000.00	1.00	VACANT
SUBTOTAL	\$1,508,282.49	28.14	
TOTAL FUND 100	\$12,307,051.42	197.65	
FUND 3100			
UNCLASSIFIED			
ADMIMISTRATIVE SPECIALIST	\$44,203.00	1.00	FILLED
ADMINISTRATIVE COORDINATOR	\$65,000.00	1.00	FILLED
ADMINISTRATIVE SPECIALIST	\$52,500.00	1.00	FILLED
ADMINISTRATIVE SPECIALIST	\$17,000.00	0.34	FILLED
ADMINISTRATIVE SPECIALIST	\$50,000.00	1.00	FILLED
ASSISTANT DIRECTOR	\$75,000.00	1.00	FILLED
ASSISTANT DIRECTOR OF MCH & CSHCN	\$52,500.00	0.70	FILLED
ASSISTANT DIRECTOR OF MCH & CSHCN	\$22,500.00	0.30	FILLED
CARE COORDINATOR	\$55,000.00	1.00	FILLED
CHIEF HEALTH STRATEGIST	\$75,000.00	1.00	FILLED
CLINICAL SUPERVISOR	\$72,000.00	1.00	FILLED
CLINICAL THERAPIST	\$65,000.00	1.00	FILLED
CLINICAL THERAPIST	\$65,000.00	1.00	FILLED
COMMUNITY HEALTH OUTREACH WORKER	\$40,000.00	1.00	FILLED

POSITIONS	SALARIES	FTE	STATUS
DATA COLLECTION COORDINATOR	\$45,000.00	1.00	FILLED
DATA MANAGER	\$60,000.00	1.00	FILLED
DATA MANAGER	\$45,000.00	0.75	FILLED
DIRECTOR INFANTS AND TODDLERS	\$85,000.00	1.00	FILLED
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	\$85,000.00	1.00	FILLED
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	\$85,000.00	1.00	FILLED
DIRECTOR OF WORKFORCE DEVELOPMENT	\$85,000.00	1.00	FILLED
DIRECTOR PRIMARY HEALTH CARE	\$85,000.00	1.00	FILLED
DIRECTOR PUBLIC HEALTH PREPAREDNESS	\$41,776.80	0.52	FILLED
DIRECTOR PUBLIC HEALTH PREPAREDNESS	\$20,085.00	0.25	FILLED
EDUCATION & OUTREACH MANAGER	\$65,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$75,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$90,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$90,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$145,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$ 75,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$115,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$90,000.00	0.75	FILLED
EPIDEMIOLOGIST	\$18,000.00	0.15	FILLED
EPIDEMIOLOGIST	\$12,000.00	0.10	FILLED
EPIDEMIOLOGIST	\$65,000.00	1.00	FILLED
EPIDEMIOLOGIST	\$60,000.00	1.00	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$16,500.00	0.30	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$45,000.00	0.90	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$5,000.00	0.10	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$42,500.00	1.00	FILLED
EXECUTIVE ADMINISTRATIVE SPECIALIST	\$46,000.00	1.00	FILLED
FAMILY CARE COORDINATOR	\$36,050.00	1.00	FILLED
FAMILY CARE COORDINATOR	\$35,000.00	1.00	FILLED
FAMILY SUPPORT SPECIALIST	\$55,000.00	1.00	FILLED
FAMILY SUPPORT SPECIALIST	\$49,500.00	0.90	FILLED
FAMILY SUPPORT SPECIALIST	\$5,500.00	0.10	FILLED
FINANCIAL COMPTROLLER	\$73,000.00	1.00	FILLED
FISCAL COORDINATOR	\$65,000.00	1.00	FILLED
FISCAL COORDINATOR	\$65,000.00	1.00	FILLED
FISCAL OPERATIONS SPECIALIST	\$29,458.00	0.52	FILLED
FISCAL OPERATIONS SPECIALIST	\$27,192.00	0.48	FILLED
FLU SURVEILLANCE OFFICER	\$54,075.00	1.00	FILLED
HEALTHCARE PROJECT MANAGER	\$75,250.00	1.00	FILLED
HEALTHCARE PROJECT MANAGER	\$75,250.00	1.00	FILLED
HEALTHCARE PROJECT MANAGER	\$75,250.00	1.00	FILLED
HEPATITIS B COORDINATOR	\$30,000.00	0.50	FILLED
HEPATITIS B COORDINATOR	\$30,000.00	0.50	FILLED
HFA FAMILY SUPPORT SPECIALIST	\$60,000.00	1.00	FILLED

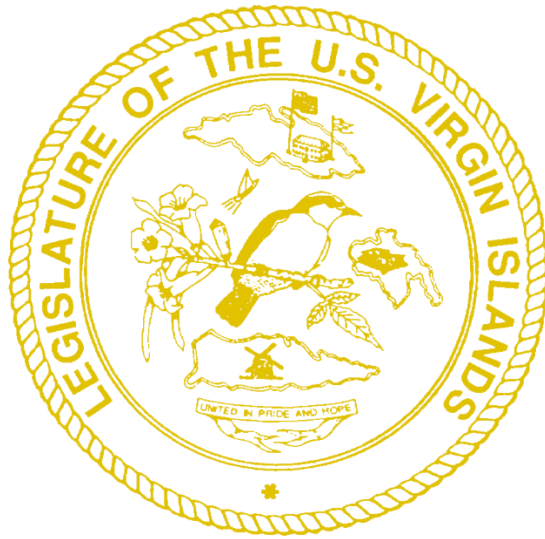
POSITIONS	SALARIES	FTE	STATUS
HIV PREVENTION COORDINATOR	\$42,000.00	0.60	FILLED
HIV PREVENTION COORDINATOR	\$28,000.00	0.40	FILLED
HOSPITAL PLANNING COORDINATOR	\$15,000.00	0.25	FILLED
HOSPITAL PLANNING COORDINATOR	\$45,000.00	0.75	FILLED
HOSPITAL PLANNING COORDINATOR	\$15,000.00	0.25	FILLED
HOSPITAL PLANNING COORDINATOR	\$45,000.00	0.75	FILLED
INFANTS & TODDLERS SERVICES COORDINATOR	\$40,000.00	1.00	FILLED
IQIP COORDINATOR	\$60,000.00	1.00	FILLED
LAB TECHNICIAN	\$75,000.00	1.00	FILLED
LABOR RELATIONS MANAGER	\$75,000.00	1.00	FILLED
LABORATORY TECHNICIAN	\$65,000.00	1.00	FILLED
LEAD SERVICE COORDINATOR	\$50,000.00	1.00	FILLED
NURSE PRACTITIONER	\$43,877.00	1.00	FILLED
OFFICE MANAGER	\$54,778.00	1.00	FILLED
PREPAREDNESS ASSISTANT	\$22,360.00	0.52	FILLED
PREPAREDNESS ASSISTANT	\$20,640.00	0.48	FILLED
PREPAREDNESS SPECIALIST	\$35,000.00	0.70	FILLED
PREPAREDNESS SPECIALIST	\$15,000.00	0.30	FILLED
PROCESS IMPROVEMENT DIRECTOR	\$85,000.00	1.00	FILLED
PROGRAM MANAGER	\$36,050.00	0.50	FILLED
PROGRAM MANAGER	\$36,050.00	0.50	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PROGRAM MANAGER	\$52,000.00	0.80	FILLED
PROGRAM MANAGER	\$13,000.00	0.20	FILLED
PROGRAM MANAGER	\$75,000.00	1.00	FILLED
PROGRAM MANAGER	\$61,200.00	0.90	FILLED
PROGRAM MANAGER	\$6,800.00	0.10	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PROGRAM MANAGER	\$48,750.00	0.75	FILLED
PROGRAM MANAGER	\$16,250.00	0.25	FILLED
PROGRAM MANAGER	\$65,000.00	1.00	FILLED
PROGRAM MANAGER	\$60,000.00	1.00	FILLED
SURVEILLANCE OFFICER	\$54,075.00	1.00	FILLED
SURVEILLANCE OFFICER	\$65,000.00	1.00	FILLED
SURVEILLANCE OFFICER	\$50,500.00	1.00	FILLED
SURVEILLANCE OFFICER	\$50,500.00	1.00	FILLED
TERRITORIAL ADAP COORDINATOR	\$58,000.00	1.00	FILLED
TERRITORIAL CANCER REGISTRAR	\$69,010.00	1.00	FILLED
TERRITORIAL DIRECTOR CHRONIC DISEASE	\$42,500.00	0.50	FILLED
TERRITORIAL DIRECTOR CHRONIC DISEASE	\$21,250.00	0.25	FILLED
TERRITORIAL DIRECTOR CHRONIC DISEASE	\$21,250.00	0.25	FILLED
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	\$31,450.00	0.37	FILLED
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	\$18,700.00	0.22	FILLED
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	\$10,200.00	0.12	FILLED
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	\$4,250.00	0.05	FILLED

POSITIONS	SALARIES	FTE	STATUS
TERRITORIAL DIRECTOR IMMUNIZATION	\$85,000.00	1.00	FILLED
TERRITORIAL DIRECTOR WOMEN HEALTH	\$23,000.00	0.23	FILLED
TERRITORIAL FISCAL COORDINATOR	\$58,500.00	1.00	FILLED
TERRITORIAL HIV SURVEILLANCE SPECIALIST	\$58,400.00	0.80	FILLED
TERRITORIAL HIV SURVEILLANCE SPECIALIST	\$14,600.00	0.20	FILLED
TERRITORIAL LAB DIRECTOR	\$67,500.00	0.50	FILLED
TERRITORIAL LAB DIRECTOR	\$67,500.00	0.50	FILLED
TERRITORIAL LINKAGE TO CARE COORDINATOR	\$30,000.00	0.50	FILLED
TERRITORIAL LINKAGE TO CARE COORDINATOR	\$30,000.00	0.50	FILLED
TERRITORIAL TB DCP COORDINATOR	\$51,500.00	1.00	FILLED
VECTOR CONTROL TECHNICIAN	\$49,316.00	1.00	FILLED
VFC/AFIX COORDINATOR	\$32,500.00	0.50	FILLED
VFC/AFIX COORDINATOR	\$32,500.00	0.50	FILLED
SUBTOTAL	\$6,006,845.80	90.15	
UNCLASSIFIED			
ASSISTANT DIRECTOR	\$ 75,000.00	1.00	VACANT
EPIDEMIOLOGIST	\$ 65,000.00	1.00	VACANT
EPIDEMIOLOGIST	\$ 90,000.00	1.00	VACANT
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	\$ 49,000.00	0.70	VACANT
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	\$ 21,000.00	0.30	VACANT
PROGRAM MANAGER	\$ 75,000.00	1.00	VACANT
STATE OPIOID COORDINATOR	\$ 55,000.00	1.00	VACANT
SERVICE COORDINATOR	\$ 40,000.00	1.00	VACANT
TERRITORIAL FISCAL OFFICER	\$ 65,000.00	1.00	VACANT
SERVICE COORDINATOR	\$ 40,000.00	1.00	VACANT
SERVICE COORDINATOR	\$ 40,000.00	1.00	VACANT
LEAD SERVICE COORDINATOR	\$ 50,000.00	1.00	VACANT
ASSISTANT DIRECTOR	\$ 37,500.00	0.50	VACANT
ASSISTANT DIRECTOR	\$ 37,500.00	0.50	VACANT
TERRITORIAL RYAN WHITE B/ADAP PROJECT DIRECTOR	\$ 35,000.00	0.50	VACANT
TERRITORIAL RYAN WHITE B/ADAP PROJECT DIRECTOR	\$ 35,000.00	0.50	VACANT
TERRITORIAL FISCAL COORDINATOR	\$ 45,000.00	0.75	VACANT
TERRITORIAL FISCAL COORDINATOR	\$ 12,000.00	0.20	VACANT
TERRITORIAL FISCAL COORDINATOR	\$ 3,000.00	0.05	VACANT
BUDGET CONTROL FINANCIAL ANALYST	\$ 18,000.00	0.30	VACANT
COMMUNITY OUTREACH WORKER	\$ 40,000.00	1.00	VACANT
COMMUNITY OUTREACH WORKER	\$ 40,000.00	1.00	VACANT
SURVEILLANCE OFFICER	\$ 55,000.00	1.00	VACANT
HEALTH WORKFORCE SPECIALIST	\$ 50,000.00	1.00	VACANT
PROGRAM MANAGER	\$ 55,000.00	1.00	VACANT
PROGRAM MANAGER	\$ 65,000.00	1.00	VACANT
CHIEF HEALTH STRATEGIST	\$ 75,000.00	1.00	VACANT
FAMILY SUPPORT SPECIALIST	\$ 55,000.00	1.00	VACANT
HIV DATA ANALYST	\$ 26,045.40	0.6	VACANT

POSITIONS	SALARIES	FTE	STATUS
HIV DATA ANALYST	\$ 17,363.60	0.4	VACANT
BREASTFEEDING COUNSELOR	\$ 33,800.00	1.00	VACANT
SUBTOTAL	\$1,400,209.00	24.30	
CLASSIFIED			
ADMINISTRATIVE OFFICER II	\$27,554.25	0.75	FILLED
ADMINISTRATIVE OFFICER II	\$9,184.75	0.25	FILLED
ADMINISTRATIVE OFFICER II	\$41,831.25	1.00	FILLED
ADMINISTRATIVE OFFICER III	\$9,437.49	0.19	FILLED
ADMINISTRATIVE OFFICER III	\$39,736.80	0.80	FILLED
ADMINISTRATIVE OFFICER III	\$4,967.10	0.10	FILLED
ADMINISTRATIVE OFFICER III	\$4,967.10	0.10	FILLED
ADMINISTRATIVE OFFICER II	\$36,375.00	1.00	FILLED
ALCOHOL & NARCOTICS COUNSELOR II	\$41,030.85	1.00	FILLED
BREASTFEEDING COUNSELOR	\$31,020.00	1.00	FILLED
BREASTFEEDING COUNSELOR	\$13,521.00	1.00	FILLED
BREASTFEEDING COUNSELOR	\$13,520.00	1.00	FILLED
CASE MANAGEMENT PLANNER	\$52,671.00	1.00	FILLED
CASE MANAGEMENT PLANNER	\$52,671.00	1.00	FILLED
CASE MANAGEMENT PLANNER	\$52,671.00	1.00	FILLED
CASE MANAGEMENT PLANNER	\$52,671.00	1.00	FILLED
CASE MANAGEMENT PLANNER	\$52,671.00	1.00	FILLED
CASE MANAGER	\$53,848.75	1.00	FILLED
CASE MANAGER	\$26,924.38	0.50	FILLED
CASE MANAGER	\$26,924.38	0.50	FILLED
CERTIFIED MEDICAL ASSISTANT	\$37,830.00	1.00	FILLED
CERTIFIED MEDICAL ASSISTANT	\$37,830.00	1.00	FILLED
CERTIFIED MEDICAL ASSISTANT	\$37,830.00	1.00	FILLED
COMMUNITY HEALTH WORKER	\$28,372.50	0.75	FILLED
COMMUNITY HEALTH WORKER	\$9,457.50	0.25	FILLED
COORDINATOR ADMINISTRATIVE SERVICES	\$43,132.60	0.70	FILLED
COORDINATOR ADMINISTRATIVE SERVICES	\$18,485.40	0.30	FILLED
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	FILLED
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	FILLED
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	FILLED
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	FILLED
DISEASE INTERVENTION SPECIALIST I	\$44,281.00	1.00	FILLED
DISEASE INTERVENTION SPECIALIST I	\$41,739.00	1.00	FILLED
FAMILY PLAN SERVICE REP & DATA SPECIALIST	\$44,307.00	1.00	FILLED
HIV PREVENTION COORDINATOR	\$43,409.00	1.00	FILLED
HUMAN RESOURCES GENERALIST	\$50,683.65	1.00	FILLED
IMMUNIZATION REGISTRY MANAGER	\$58,109.00	1.00	FILLED
LICENSED PRACTICAL NURSE	\$70,000.00	1.00	FILLED
NURSE PRACTITIONER	\$106,750.00	1.00	FILLED
NURSE PRACTITIONER	\$126,750.00	1.00	FILLED
NUTRITION AIDE	\$69,630.00	1.00	FILLED
NUTRITION AIDE	\$35,000.00	1.00	FILLED
NUTRITION AIDE	\$35,000.00	1.00	FILLED

POSITIONS	SALARIES	FTE	STATUS
NUTRITION AIDE	\$35,000.00	1.00	FILLED
NUTRITION AIDE	\$35,000.00	1.00	FILLED
NUTRITION EDUCATION TRAINING COORDINATOR	\$62,874.00	1.00	FILLED
NUTRITION PROGRAM ASSISTANT	\$40,917.00	1.00	FILLED
NUTRITION PROGRAM ASSISTANT	\$40,917.00	1.00	FILLED
NUTRITION PROGRAM SPECIALIST	\$61,665.00	1.00	FILLED
NUTRITION PROGRAM SPECIALIST	\$60,456.00	1.00	FILLED
OFFICE MANAGER	\$43,598.25	0.75	FILLED
OFFICE MANAGER	\$14,532.75	0.25	FILLED
PROGRAM ADMINISTRATOR	\$56,969.00	1.00	FILLED
PROGRAM ADMINISTRATOR	\$56,969.00	1.00	FILLED
PUBLIC HEALTH NURSE	\$93,000.00	1.00	FILLED
PUBLIC HEALTH NURSE SUPERVISOR	\$90,900.00	0.90	FILLED
PUBLIC HEALTH NURSE SUPERVISOR	\$10,100.00	0.10	FILLED
PUBLIC HEALTH PHYSICIAN IV	\$53,159.00	0.50	FILLED
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	\$85,236.00	1.00	FILLED
RECORDS MANAGEMENT OFFICER	\$47,054.55	1.00	FILLED
REGISTERED NURSE	\$78,680.00	0.7	FILLED
STAFF NURSE	\$96,000.00	1.00	FILLED
STAFF NURSE	\$87,000.00	1.00	FILLED
STAFF NURSE	\$81,000.00	0.90	FILLED
STAFF NURSE	\$9,000.00	0.10	FILLED
STAFF NURSE	\$90,000.00	1.00	FILLED
SUBSTANCE ABUSE OUTREACH WORKER	\$41,018.20	1.00	FILLED
SUBSTANCE ABUSE OUTREACH WORKER	\$41,018.20	1.00	FILLED
VENDOR MONITOR	\$56,969.00	1.00	FILLED
SUBTOTAL	\$3,197,327.69	58.39	
CLASSIFIED			
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	VACANT
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	VACANT
DATA QUALITY REGISTRATION CLERK	\$36,375.00	1.00	VACANT
OB/GYN NURSE PRACTITIONER	\$76,300.00	0.70	VACANT
NUTRITION AIDE	\$35,000.00	1.00	VACANT
NUTRITION AIDE	\$35,000.00	1.00	VACANT
NUTRITION AIDE	\$37,128.00	1.00	VACANT
NUTRITION AIDE	\$35,000.00	1.00	VACANT
NUTRITION AIDE	\$35,679.00	1.00	VACANT
HELP DESK SPECIALIST	\$46,079.00	1.00	VACANT
FINANCIAL MANAGEMENT OFFICER	\$43,409.00	1.00	VACANT
CERTIFIED MEDICAL ASSISTANT	\$37,830.00	1.00	VACANT
HEAD NURSE	\$90,000.00	1.00	VACANT
STATE PREVENTION COORDINATOR	\$70,860.70	1.00	VACANT
DISEASE INTERVENTION SPECIALIST I	\$41,326.00	1.00	VACANT
DISEASE INTERVENTION SPECIALIST I	\$41,326.00	1.00	VACANT
PROGRAM NUTRITIONIST	\$53,725.00	1.00	VACANT
BREASTFEEDING COUNSELOR	\$13,521.00	1.00	VACANT
SUBTOTAL	\$801,308.70	17.70	

POSITIONS	SALARIES	FTE	STATUS
TOTAL FUND 3100	\$11,405,691.19	190.54	
FUND 2084			
CLASSIFIED			
VITAL STATISTICS PROGRAM ASSISTANT	\$39,343.00	1.00	FILLED
SUB TOTAL	\$39,343.00	1.00	
UNCLASSIFIED			
DIRECTOR VITAL STATISTICS	\$15,300.00	0.18	FILLED
ASSISTANT DIRECTOR	\$65,000.00	1.00	FILLED
SUB TOTAL	\$80,300.00	1.18	
TOTAL FUND 2084	\$119,643.00	2.18	
GRAND TOTAL DOH	\$23,832,385.11	390.37	



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

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