

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

POST AUDIT DIVISION

FISCAL YEAR 2027 BUDGET ANALYSIS

Department of Human Services

August 5, 2026



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

POST AUDIT DIVISION

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DEPARTMENT OF HUMAN SERVICES OVERVIEW

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

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

Through the operation of its programmatic divisions, the Department:

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

DEPARTMENT OF HUMAN SERVICES AT A GLANCE

For Fiscal Year 2026, the Department of Human Services was appropriated **\$68,021,293** from the General Fund to support its operational needs. The Department's budget was subsequently reduced by **\$2.6M** to accommodate the Single Payer Utility Transfer and sustained an increase of **\$565,595** for salary increases; for a total revised budget of **\$66,161,888**. As of July 6th, DHS has received **\$41,743,282** in allotments, representing approximately **63%** of the total approved appropriation.

DHS FINANCIAL OVERVIEW

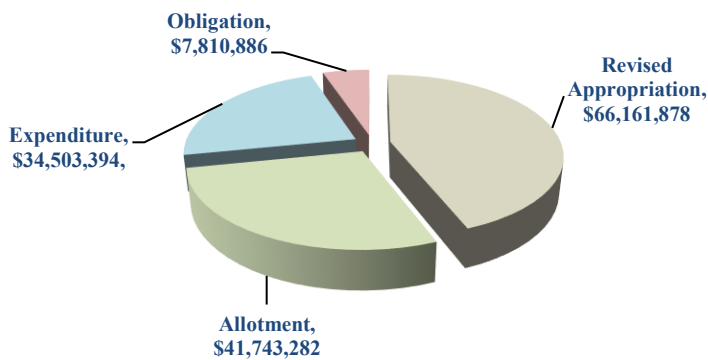


Exhibit I

FUND FLOW ANALYSIS

The Department's Fiscal Year 2026 Fund Flow analysis outlines the Department of Human Services budget across five key components: appropriation, allotment amount, obligations, expenditures, and balance available; and notes that the obligations reflect commitments made through July 6, 2026. This analysis can be viewed as *Exhibit II*.

Dept.	Fund Source	Revised Appropriation	Allotted as of July 6, 2026	Obligated	Expended	Balance	Remarks
DHS	General	\$65,416,887.95	\$41,470,782.33	\$7,716,881.47	\$34,503,393.56	\$6,967,388.77	Unallotted amount of \$23,718,605.62
Centenarians	General	\$45,000.00	\$22,500.00	\$5,000.00	\$5,000.00	\$12,500.00	Awaiting payment for Ms. Celestina Solis.
ECAP	General	\$500,000.00	\$250,000.00	\$89,004.04	\$114,474.04	\$46,521.92	
Home Maker Services	General	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	No allotment has been released by OMB as of 7/29/26.
		\$66,161,887.95	\$52,308,570.79	\$7,810,885.51	\$45,509,655.26	\$7,226,410.69	

Exhibit II

FISCAL YEAR 2027 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$72,587,075** for Fiscal Year 2027. *Exhibit III* provides a three-year financial summary for the Department of Human Services.

Prime Accounts	Fy 2025 Actuals	Fy 2026 Revised Budget Per OMB allotment log	Fy 2027 Recommended	Variance	% Change
General Fund					
PERSONNEL SERVICES	\$17,653,844	\$19,130,600	\$20,288,690	\$1,158,090	6.05%
FRINGE BENEFITS	\$8,400,672	\$9,335,946	\$10,864,398	\$1,528,452	16.37%
SUPPLIES	\$668,702	\$952,111	\$839,800	(\$112,311)	-11.80%
OTHER SVCS. & CHGS.	\$26,171,545	\$35,805,419	\$37,746,789	\$1,941,370	5.42%
UTILITIES	\$0	\$0	\$2,750,000	\$2,750,000	100.00%
CAPITAL OUTLAY	\$0	\$192,812	\$97,398	(\$95,414)	-49.49%
DHS Centennial Living Treasures	\$0	\$45,000	\$0	(\$45,000)	-100.00%
DHS Energy Crisis Program	\$0	\$500,000	\$0	(\$500,000)	-100.00%
Homemakers Program	\$0	\$200,000	\$0	(\$200,000)	-100.00%
General Fund Total	\$52,894,763	\$66,161,888	\$72,587,075	\$7,170,187	10.84%

Exhibit III

*FY26 Revised Executive Budget Category for Other Services & Charges reflects an increase of \$627,108, representing encumbrances carried forward from FY 2025.

PERSONNEL SERVICES

The Governor's Fiscal Year 2027 General Fund recommendation for Personnel Services is **\$20,288,690**, reflecting an **increase of \$1,158,090**, from the Fiscal Year 2026 Revised appropriation of \$19,130,600. FY 2027 staffing logs submitted by the Office of Management & Budget regarding the proposed Personnel Services allocation for the Department of Human Services.

- The Governor's Executive Budget reflects **\$20,288,690** for Personnel Services, while the personnel listing provided by OMB totals **\$20,862,533**; resulting in a **discrepancy of \$573,843**.
 - The difference appears to represent lump-sum reductions; however, no explanation or supporting justification has been provided.

Department of Human Services			Position Classification					
Fiscal Year 2027			Unclassified		Classified			Adjustments
Fund Name	Pos #	FY 2027 Budget	Pos #	Total	Pos #	Total		Total
General Fund – 0100	362.50	\$20,862,533.90	78.00	\$5,192,740.09	284.50	\$13,992,293.81		\$1,677,500.00
Federal Fund - 3100	350.75	\$17,641,964.97	61.00	\$3,446,381.52	289.75	13,590,783.45		\$604,800.00
Grand Total	713.25	\$38,504,498.87	139.00	\$8,639,121.61	574.25	\$27,583,077.26		\$2,282,300.00

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

Exhibit IV

The Department of Human Services reported the following activity for Fiscal Year 2026:

- 25 Hires
- 10 Promotions
- 20 Resignations
- 12 Retirements
- 1 Dismissal
- 3 Deceased

OTHER SERVICES & CHARGES

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

Description	FY 2025 Actuals	FY 2026 Revised Budget	FY 2027 Recommended	Variance	% Change
Expenses - Other Services					
Credit Card Expenses	\$236,209	\$0	\$0	\$0	0.00%
Membership Dues	\$1,105	\$0	\$0	\$0	0.00%
Stipends	\$80,809	\$0	\$0	\$0	0.00%
Debris Removal	\$73,248	\$3,000	\$13,720	\$10,720	357.33%
Repairs & Maintenance	\$418,137	\$424,464	\$397,447	(\$27,017)	-6.36%
Automotive Repair & Maintenance	\$25,518	\$70,600	\$54,400	(\$16,200)	-22.95%
Rental of Land/Buildings	\$553,389	\$653,498	\$618,448	(\$35,050)	-5.36%
Rental Machines/Equipment	\$56,195	\$61,835	\$45,828	(\$16,007)	-25.89%
Professional Services	\$16,452,639	\$21,746,083	\$23,010,467	\$1,264,384	5.81%
Security Services	\$1,049,936	\$306,001	\$823,800	\$517,799	169.21%
Training	\$28,706	\$62,848	\$18,500	(\$44,348)	-70.56%
Communication	\$469,779	\$751,640	\$887,479	\$135,839	18.07%
Advertising & Promotion	\$21,335	\$26,160	\$5,000	(\$21,160)	-80.89%
Printing & Binding	\$1,015	\$55,000	\$60,000	\$5,000	9.09%
Transportation - Not Travel	\$4,984	\$11,119	\$9,920	(\$1,199)	-10.78%
In & Out Patient Services	\$37,388	\$50,200	\$29,000	(\$21,200)	-42.23%
Travel	\$76,104	\$111,790	\$79,704	(\$32,086)	-28.70%
Travel/Cash Advance	\$23,164	\$0	\$0	\$0	0.00%

Description	FY 2025 Actuals	FY 2026 Revised Budget	FY 2027 Recommended	Variance	% Change
Purchase Bulk Airline	\$80,380	\$78,940	\$82,172	\$3,232	4.09%
Insurance	\$735	\$0	\$0	\$0	0.00%
Judgements Indemnities	\$2,013	\$0	\$0	\$0	0.00%
Grants/Ind Govt Agencies	\$6,262,042	\$545,000	\$745,000	\$200,000	36.70%
Relief to Individuals	\$908,181	\$11,242,899	\$10,856,424	(\$386,475)	-3.44%
Other Services NOC	\$141,190	\$231,450	\$9,480	(\$221,970)	-95.90%
General Fund Total	\$27,004,201	\$36,432,527	\$37,746,789	\$1,314,262	3.61%
General Fund Non-Lapsing					
Debris Removal	\$400	\$0	\$0	\$0	0.00%
Repairs & Maintenance	\$69,002	\$0	\$0	\$0	0.00%
Rental Machines/Equipment	\$2,900	\$0	\$0	\$0	0.00%
Other Services NOC	\$100	\$200,000	\$0	(\$200,000)	-100.00%
General Fund Non-Lapsing Total	\$72,402	\$200,000	\$0	(\$200,000)	-100.00%
Southern Trust Company Settlement					
Grants/Ind Govt Agencies	\$0	\$600,000	\$0	(\$600,000)	-100.00%
Other Services NOC	\$0	\$24,820	\$0	(\$24,820)	-100.00%
Southern Trust Company Settlement	\$0	\$624,820	\$0	(\$624,820)	-100.00%
Federal Grants All Except DOE					
Credit Card Expenses	\$156,549	\$0	\$0	\$0	0.00%
Membership Dues	\$2,300	\$0	\$1,250	\$1,250	100.00%
Client Travel	\$0	\$0	\$55,000	\$55,000	100.00%
Debris Removal	\$2,432	\$0	\$304,305	\$304,305	100.00%
Repairs & Maintenance	\$283,210	\$0	\$524,975	\$524,975	100.00%
Automotive Repair & Maintenance	\$9,876	\$0	\$88,719	\$88,719	100.00%
Rental of Land/Buildings	\$440,140	\$0	\$301,288	\$301,288	100.00%
Rental Machines/Equipment	\$48,479	\$0	\$54,100	\$54,100	100.00%
Professional Services	\$10,131,693	\$0	\$18,353,342	\$18,353,342	100.00%
Security Services	\$379,015	\$0	\$410,881	\$410,881	100.00%
Training	\$148,061	\$0	\$390,860	\$390,860	100.00%
Communication	\$46,644	\$0	\$138,350	\$138,350	100.00%
Advertising & Promotion	\$59,900	\$0	\$139,337	\$139,337	100.00%
Printing & Binding	\$1,253	\$0	\$114,800	\$114,800	100.00%
Transportation - Not Travel	\$17,320	\$0	\$84,408	\$84,408	100.00%
In & Outpatient Services	\$60,750	\$0	\$235,501	\$235,501	100.00%
Travel	\$360,513	\$0	\$257,903	\$257,903	100.00%
Travel/Cash Advance	\$65,335	\$0	\$13,583	\$13,583	100.00%
Purchase Bulk Airline	\$20,798	\$0	\$69,216	\$69,216	100.00%
Insurance	\$4,469	\$2,085	\$5,000	\$2,915	139.81%
Judgements Indemnities	\$0	\$0	\$144,000	\$144,000	100.00%
Grants/Independent Government Agencies	\$30,000	\$0	\$258,718	\$258,718	100.00%
Grants/Ind Govt Agencies	\$94,168,459	\$0	\$1,328,084	\$1,328,084	100.00%
Relief to Individuals	\$5,050,786	\$0	\$74,063,391	\$74,063,391	100.00%
Other Services NOC	\$72,500	\$183,692,494	\$54,589	(\$183,637,905)	-99.97%
Federal Grants All Except DOE Total	\$111,560,482	\$183,694,579	\$97,391,600	(\$86,302,979)	-46.98%
Senior Citizens Center Fund					
Credit Card Expenses	\$8,859	\$0	\$0	\$0	0.00%
Repairs & Maintenance	\$15,985	\$0	\$0	\$0	0.00%
Rental of Land/Buildings	\$4,300	\$0	\$0	\$0	0.00%
Rental Machines/Equipment	\$4,060	\$0	\$0	\$0	0.00%
Security Services	\$4,245	\$0	\$0	\$0	0.00%
Communication	\$5,427	\$0	\$0	\$0	0.00%
Transportation - Not Travel	\$7,655	\$0	\$0	\$0	0.00%

Description	FY 2025 Actuals	FY 2026 Revised Budget	FY 2027 Recommended	Variance	% Change
In & Out Patient Services	-\$30	\$0	\$0	\$0	0.00%
Travel/Cash Advance	\$3,469	\$0	\$0	\$0	0.00%
Purchase Bulk Airline	\$1,917	\$0	\$0	\$0	0.00%
Other Services NOC	\$5,381	\$100,000	\$0	(\$100,000)	-100.00%
Senior Citizens Center Fund Total	\$61,268	\$100,000	\$0	(\$100,000)	-100.00%
Pharmacy Assist to Aged					
Credit Card Expenses	\$254	\$0	\$0	\$0	0.00%
Automotive Repair & Maintenance	\$340	\$0	\$0	\$0	0.00%
Professional Services	\$380,433	\$1,988,992	\$0	(\$1,988,992)	-100.00%
Advertising & Promotion	\$450	\$0	\$0	\$0	0.00%
Travel	\$350	\$0	\$0	\$0	0.00%
Pharmacy Assist to Aged Total	\$381,827	\$1,988,992	\$0	(\$1,988,992)	-100.00%
Home/Aged Revolving					
Debris Removal	\$0	\$6,480	\$0	(\$6,480)	-100.00%
Home/Aged Revolving Total	\$0	\$6,480	\$0	(\$6,480)	-100.00%
Asset Recovery Fund					
Repairs & Maintenance	\$0	\$4,892	\$0	(\$4,892)	-100.00%
Asset Recovery Fund Total	\$0	\$4,892	\$0	(\$4,892)	-100.00%
Other Services and charges Sub-Total	\$139,080,180	\$223,052,290	\$135,138,389	(\$87,913,901)	-39.41%
Pharmacy Assist to Aged					
Transfer Out Special/Other	\$0	\$690,826	\$0	(\$690,826)	-100.00%
Federal Subgrantee for Central Government Total	\$0	\$690,826	\$0	(\$690,826)	-100.00%
Other Services and Charges Total	\$139,080,180	\$223,743,116	\$135,138,389	(\$88,604,727)	-39.60%

Exhibit V

MISCELLANEOUS RECOMMENDATION

For Fiscal Year 2027, the Department of Human Services is projected to receive **\$545,000** in miscellaneous funding. *Exhibit VI* provides a detailed breakdown of the projected allocations and funding sources for the upcoming fiscal year.

Miscellaneous Grants	Fiscal Year 2025 Actuals	Fiscal Year 2026 Revised Budget	Fiscal Year 2027 Recommendation
VI Institute of Culture	\$0	\$1,885	\$0
DHS – Centennial Living Treasures	\$45,000	\$45,000	\$45,000
Energy Crisis Elder/Other	\$500,000	\$500,000	\$500,000
Homemaker’s Program	\$0	\$200,000	\$0
Generator for Herbert Grigg Home	\$52,200	\$0	\$0
	\$597,200	\$746,880	\$545,000

Exhibit VI

FEDERAL GRANTS

The Department of Human Services continues to actively apply for and receive federal funding on an annual basis. In the proposed Executive Budget for Fiscal Year 2027, the Department is projected to receive **\$128,389,652 in federal funds**.

Additionally, the Department of Human Services submitted its own detailed federal funds projections for **\$221,921,086.75**.

- The Governor’s Federal Funds Listing for FY 2027 is available as *Exhibit VII*.
- A comprehensive breakdown of the Federal Grants submitted by DHS is included as *Appendix II*.

Projects	FY 2025 Expenditures	FY 2026 Revised Budget	FY 2027 Recommended	Variance	% Change
Federal					
Sexual Assault Services Formula	\$0	\$0	\$258,718	\$258,718	100.00%
Crime Victim Compensation	\$0	\$0	\$144,000	\$144,000	100.00%
Senior Community Service Employment	\$13,478	\$897,581	\$908,648	\$11,067	1.23%
Head Start	\$1,950,210	\$0	\$9,430,632	\$9,430,632	100.00%
Economic, Social, and Political Development of the Territories	\$0	\$0	\$414,100	\$414,100	100.00%
Economic, Social, and Political Development of the Territories	\$0	\$0	\$350,000	\$350,000	100.00%
Economic, Social, and Political Development of the Territories	\$0	\$0	\$130,000	\$130,000	100.00%
Social Services Block Grant	\$13,936	\$6,233,666	\$7,659,250	\$1,425,584	22.87%
Child Care and Development Block Grant	\$0	\$5,160,248	\$6,158,672	\$998,424	19.35%
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	\$3,664	\$1,714,220	\$4,177,893	\$2,463,673	143.72%
Temporary Assistance for Needy Families	\$0	\$2,130,218	\$2,174,484	\$44,266	2.08%
Affordable Care Act Personal Responsibility Education Program	\$2,177	\$0	\$276,522	\$276,522	100.00%
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program 2Yr E&T	\$0	\$100,000	\$100,000	\$0	0.00%
Grant to States for Medicaid	\$0	\$1,537,808	\$1,950,675	\$412,867	26.85%
Grant to States for Medicaid	\$0	\$13,309,599	\$15,177,714	\$1,868,115	14.04%
Grant to States for Medicaid	\$0	\$3,175,812	\$4,181,360	\$1,005,548	31.66%
Rehabilitation Services Vocational Rehabilitation Grants to States	\$0	\$515,722	\$2,545,443	\$2,029,721	393.57%
Economic, Social, and Political Development of the Territories	\$0	\$0	\$184,876	\$184,876	100.00%
Child Care and Development Block Grant	\$0	\$210,709	\$0	(\$210,709)	-100.00%
Child Abuse and Neglect State Grant	\$0	\$82,581	\$82,581	(\$128,128)	-60.81%
Marylee Allen Promoting Safe and Stable Families Program	\$0	\$273,953	\$360,972	\$278,391	337.11%
Marylee Allen Promoting Safe and Stable Families Program	\$0	\$8,467	\$8,467	(\$265,486)	-96.91%
Stephanie Tubbs Jones Child Welfare Services Program	\$0	\$188,890	\$188,890	\$180,423	2130.90%
Grant to States for Medicaid	\$0	\$142,062,192	\$54,600,294	\$54,411,404	28805.87%
Medicaid Prescription Drug Coverage	\$0	\$2,186,799	\$789,187	(\$141,273,005)	-99.44%
State Administrative Matching Grant for the Supplement Nutrition Assistance Program	\$0	\$414,466	\$288,157	(\$1,898,642)	-86.82%
Chaffe Education and Training Voucher Program	\$0	\$2,988	\$2,988	(\$411,478)	-99.28%
Marylee Allen Promoting Safe and Stable Families Program	\$0	\$190,197	\$190,197	\$187,209	6265.36%
Child Care Mandatory and Matching Funds of the Child Care and Development Fund	\$0	\$682,756	\$682,756	\$492,559	258.97%
Children's Health Insurance Program	\$0	\$0	\$12,041,667	\$11,358,911	1663.69%
Payment to Territories - Adults	\$0	\$1,040,000	\$1,040,000	\$0	0.00%
Federal Total	\$1,983,465	\$182,118,872	\$126,499,143	(\$55,619,729)	-30.54%
Health and Human Service					
Child Care Development Fund	\$156,875	\$0	\$0	\$0	100.00%
Temporary Assistance for Needy Families	\$201,730	\$0	\$0	\$0	100.00%
Elder Abuse Prevention Intervention	\$49,385	\$0	\$0	\$0	100.00%
State Administration Matching Grants for the Supplemental Nutrition Assistance Program	-\$10,775	\$0	\$0	\$0	100.00%
Social Services Block Grant	\$13,878	\$0	\$0	\$0	100.00%
Temporary Assistance for Needy Families	\$10,620	\$0	\$0	\$0	100.00%

Projects	FY 2025 Expenditures	FY 2026 Revised Budget	FY 2027 Recommended	Variance	% Change
Child Care and Development Block Grant	\$2,833,503	\$0	\$659,256	\$659,256	100.00%
ACL Independent Living State Grant	\$0	\$99	\$31,359	\$31,260	31575.76%
Stephanie Tubbs Jones Child Welfare	\$21,177	\$0	\$0	\$0	0.00%
Health and Human Services Total	\$3,276,393	\$99	\$690,615	\$690,516	697490.91%
Federal Programs					
Child Care Development Fund (CARES ACT)	\$60,000	\$0	\$0	\$0	0.00%
Temporary Assistance for Needy Families	\$615	\$0	\$0	\$0	0.00%
Medical Assistance Program - Medical	-\$1,724	\$0	\$0	\$0	0.00%
Temporary Assistance for Needy Family	\$4,756	\$0	\$0	\$0	0.00%
Medical Assistance Program - Medical	-\$578	\$0	\$0	\$0	0.00%
Head Start Disaster Recovery	\$44,569	\$0	\$0	\$0	0.00%
Head Start Disaster Recovery	\$628,050	\$0	\$0	\$0	0.00%
Head Start Disaster Recovery	\$1,475,556	\$0	\$0	\$0	0.00%
Head Start Disaster Recovery	\$3,835,220	\$0	\$0	\$0	0.00%
Head Start Disaster Recovery	\$4,177,903	\$0	\$0	\$0	0.00%
Head Start Disaster Assistance	\$112,000	\$0	\$0	\$0	0.00%
Head Start Disaster Assistance	\$373,813	\$0	\$0	\$0	0.00%
Child Care Development Fund	\$462,653	\$0	\$0	\$0	0.00%
Head Start Disaster Assistance	\$538,613	\$0	\$0	\$0	0.00%
Social Services Block Grant	-\$3,604	\$0	\$0	\$0	0.00%
Special Programs for the Aging, Title III, Part C, Nutrition Services	\$21,242	\$0	\$0	\$0	0.00%
Temporary Assistance for Needy Families	\$833	\$0	\$0	\$0	0.00%
Child Care and Development Block Grant	\$550,000	\$0	\$0	\$0	0.00%
Special Programs for the Aging, Title III, Part B, Grants for Supportive Services and Senior Centers	\$113,992	\$0	\$0	\$0	0.00%
Child Care and Development Block	\$1,393,701	\$0	\$0	\$0	0.00%
Child Care and Development Block Grant	\$225,803	\$0	\$0	\$0	0.00%
Personal Responsibility Education Program	\$25,897	\$0	\$0	\$0	0.00%
Head Start	\$31,854	\$0	\$0	\$0	0.00%
Community - Based Child Abuse Prevention Grant	\$14,044	\$0	\$0	\$0	0.00%
AmeriCorps Seniors Retired and Senior Volunteer Program	\$13,718	\$0	\$0	\$0	0.00%
Temporary Assistance for Needy Families	\$56,166	\$0	\$0	\$0	0.00%
Stephanie Jones Child Welfare Services Program	\$33,814	\$0	\$0	\$0	0.00%
National Family Caregivers Support	\$117,770	\$0	\$0	\$0	0.00%
Medical Assistance Program - Eligibility & Enrollment	\$9,171	\$0	\$0	\$0	0.00%
Medical Assistance Program - Medical Management Information Systems	\$338	\$0	\$0	\$0	0.00%
Medical Assistance Program (Admin)	-\$18,598	\$0	\$0	\$0	0.00%
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	\$206,096	\$0	\$0	\$0	0.00%
Social Services Block Grant	\$3,812,013	\$0	\$0	\$0	0.00%
John H. Chafee Foster Care Program for Successful Transition to Adulthood	\$10,709	\$0	\$0	\$0	0.00%
Child Care and Development Block Grant	\$933,869	\$0	\$0	\$0	0.00%
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	\$4,290	\$0	\$0	\$0	0.00%
Head Start	\$7,811,054	\$0	\$0	\$0	0.00%
Marylee Allen Promoting Safe and Stable Families Program	\$32,337	\$0	\$0	\$0	0.00%
Affordable Care Act (ACA) Personal Responsibility Education Program	\$33,705	\$0	\$0	\$0	0.00%

Projects	FY 2025 Expenditures	FY 2026 Revised Budget	FY 2027 Recommended	Variance	% Change
Senior Community Service Employment Program	\$748,651	\$0	\$0	\$0	0.00%
Chafee Education and Training Vouchers Program	\$3,674	\$0	\$0	\$0	0.00%
Emergency Rental Assistance Program	\$5,241	\$0	\$0	\$0	0.00%
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	\$4,135,446	\$0	\$0	\$0	0.00%
Child Care and Development Block Grant	\$917,658	\$1,105,767	\$675,171	(\$430,596)	-38.94%
Medical Assistance Program - Administration	\$966,082	\$0	\$0	\$0	0.00%
Medical Assistance Program - Eligibility & Enrollment	\$2,813,341	\$0	\$0	\$0	0.00%
Medical Assistance Program - MMIS	\$5,390,697	\$3,027,320	\$0	(\$3,027,320)	-100.00%
Affordable Care Act (ACA) Personal Responsibility Education Program	\$42,280	\$0	\$0	\$0	0.00%
Temporary Assistance for Needy Families	\$873,298	\$0	\$0	\$0	0.00%
Rehabilitation Services Vocational Rehabilitation Grants to States	\$1,058,722	\$0	\$0	\$0	0.00%
State Administrative Matching Grants for the Supplement Nutrition Assistance Program	\$111,847	\$13,553	\$0	(\$13,553)	-100.00%
Medical Assistance Program - Claims	\$80,749,435	\$0	\$0	\$0	0.00%
Social Services Block Grant	\$3,817,379	\$448,725	\$0	(\$448,725)	-100.00%
Payment to Territories - Adults	\$1,107,861	\$0	\$0	\$0	0.00%
Children's Health Insurance Program	\$9,752,163	\$7,791,159	\$0	(\$7,791,159)	-100.00%
Medicare prescription Drug Program	\$1,060,736	\$0	\$0	\$0	0.00%
John H. Chafee Foster Care Program for Successful Transition to Adulthood	\$0	\$0	\$511,067	\$511,067	100.00%
Elder Justice ACT - Adult Protective Services	\$10,850	\$0	\$13,656	\$13,656	100.00%
Grants to States for Medicaid	\$0	\$3,950,067	\$0	(\$3,950,067)	-100.00%
Federal Programs Sub-Total	\$140,707,021	\$16,336,591	\$1,199,894	(\$15,136,697)	-92.66%
Federal Programs Total	\$145,966,879	\$198,455,562	\$128,389,652	(\$70,065,910)	-35.31%

Exhibit VII

COMPLIANCE, OVERSIGHT & CORRECTIVE ACTION REVIEW

The FY 2023 Single Audit identified recurring and systemic deficiencies within DHS related to financial management, internal controls, payroll administration, information systems, and compliance with federal grant requirements. Several findings reflect longstanding issues that increase the risk of financial misstatements, noncompliance with federal regulations, and potential jeopardy to federal funding.

Cited 53 times, the first four major findings identify significant weaknesses in financial management, internal controls, payroll administration, and federal program compliance.

Finding 2023-006 – Medicaid Program Management

The audit found that DHS failed to audit FY 2023 Medicaid cost reports for the Territory's hospitals as required under the Medicaid State Plan and never performed a required risk analysis or system security review of the Virgin Islands Benefit Eligibility System (VIBES) after its implementation in 2017. These deficiencies limited the auditors' ability to determine the financial impact on the Government and increased the risk of unauthorized system activity and improper Medicaid payments. The auditors recommended implementing policies to ensure timely cost report audits and strengthening system oversight.

Finding 2023-009 – Payroll and Related Expenditures

DHS continues to rely on manual timesheets following the loss of its electronic payroll system after the 2017 hurricanes. The audit identified numerous payroll control weaknesses, including inaccurate leave records, employees omitted from compensated absence schedules, incorrect pay rates, negative leave balances, and overtime payments exceeding annual salaries in some cases. Auditors concluded that these deficiencies increase the risk of payroll errors and misuse of funds and recommended transitioning to an automated timekeeping system, reconciling payroll records, and strengthening oversight.

Finding 2023-019 – SNAP Payroll Activities

Auditors found that DHS did not consistently comply with federal requirements governing payroll costs charged to the Supplemental Nutrition Assistance Program (SNAP). Testing revealed incorrect allocation of payroll costs between federal and local funding sources, discrepancies between timesheets and payroll records, missing and unapproved timesheets, and improper allocation of telework hours. These findings indicate that internal controls were not operating effectively to ensure compliance with federal cost principles.

Finding 2023-020 – SNAP Matching Requirements

DHS was unable to demonstrate that it met or monitored the federal matching requirements for the SNAP program. Auditors concluded that the Department lacked adequate policies, procedures, and monitoring mechanisms to ensure compliance, placing federal funding at risk. The report attributed these weaknesses in part to staffing shortages and personnel turnover and recommended assigning dedicated staff to monitor matching requirements throughout the fiscal year.

VEHICLES

The Department of Human Services maintains a fleet of **112 vehicles** across the territory:

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

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

Vehicle Operating Costs – FY 2026

- *St. Thomas/St. John District:*
 - Maintenance: **\$67,741.54**
 - Fuel (Gas): **\$111,378.77**
- *St. Croix District:*
 - Maintenance: **\$111,140.00**
 - Fuel (Gas): **\$73,700.00**

LEASES

The Department of Human Services has sixteen (16) lease agreements totaling **\$2,581,478.24**. see *Appendix IV*.

PROFESSIONAL SERVICE CONTRACTS

The Department of Human Services has fifty-one (51) Professional Service Contracts, totaling **\$77.6 million**. A comprehensive listing of these contracts can be found in *Appendix V*.

OUTSTANDING VENDOR PAYMENTS

The Department of Human Services reported **\$7,810,885.51** in prior-year obligations, as detailed in *Appendix VI*.

SUMMARY

The Governor's Fiscal Year 2027 Budget Recommendations for The Department of Human Services are as follows:

\$72,587,075	General Fund FY 2027 Budget Recommendation
\$128,389,652	Federal Funds FY 2027
\$545,000	Miscellaneous Recommendation
\$201,521,727	Fiscal Year 2027 Recommended Budget -DHS



Theodora Philip, DBA
Post Auditor

APPENDIX I PERSONNEL LISTING

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
ASSISTANT FLEET MANAGER	1.00	0100	FILLED	CLASSIFIED	\$52,671.00
ASSISTANT DIRECTOR MAINTENANCE	1.00	0100	FILLED	CLASSIFIED	\$58,153.00
CUSTODIAL WORKER II	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
CUSTODIAL WORKER II	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
DIRECTOR OF TRANSPORTATION	1.00	0100	FILLED	CLASSIFIED	\$62,874.00
GENERAL MAINTENANCE WORKER I	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
SENIOR AIDE CHAUFFEUR	1.00	0100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	0100	FILLED	CLASSIFIED	\$36,749.00
SENIOR AIDE CHAUFFEUR	1.00	0100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	0100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	0100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	0100	FILLED	CLASSIFIED	\$37,117.00
SENIOR AIDE CHAUFFEUR	1.00	0100	FILLED	CLASSIFIED	\$35,315.00
HELP DESK SPECIALIST	1.00	0100	FILLED	CLASSIFIED	\$44,050.74
COMPUTER SUPPORT SPECIALIST	1.00	0100	FILLED	CLASSIFIED	\$49,600.64
SYSTEM ANALYST II	1.00	0100	FILLED	CLASSIFIED	\$56,663.22
SYSTEM ANALYST II	1.00	0100	FILLED	CLASSIFIED	\$59,727.42
FAMILY SERVICES SPECIALIST	1.00	0100	FILLED	CLASSIFIED	\$88,674.64
FAMILY SERVICES SPECIALIST	1.00	0100	FILLED	CLASSIFIED	\$67,961.73
FAMILY SERVICES SPECIALIST	1.00	0100	FILLED	CLASSIFIED	\$67,961.73
HUMAN RESOURCES ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$53,728.31
RESIDENTIAL COUNSELOR	1.00	0100	FILLED	CLASSIFIED	\$39,609.96
PERSONNEL ADMINISTRATIVE ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$51,584.96
CASEWORKER	1.00	0100	FILLED	CLASSIFIED	\$49,187.34
DIRECTOR FINANCIAL SERVICES	1.00	0100	FILLED	CLASSIFIED	\$64,083.00
ACCOUNTANT III	1.00	0100	FILLED	CLASSIFIED	\$67,961.73
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	0.25	0100	FILLED	CLASSIFIED	\$9,253.75
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$18,507.50
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,106.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,852.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,852.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
COOK II	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
INSTITUTIONAL FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
INSTITUTIONAL FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
INSTITUTIONAL FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
INSTITUTIONAL FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
KITCHEN MANAGER I	1.00	0100	FILLED	CLASSIFIED	\$37,761.00
LAUNDRY WORKER I	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
LAUNDRY WORKER I	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
LAUNDRY WORKER I	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
NURSING ASSISTANT I	1.00	0100	FILLED	CLASSIFIED	\$38,000.00
OFFICE MANAGER	1.00	0100	FILLED	CLASSIFIED	\$59,294.00
DIRECTOR THERAPY SERVICES	1.00	0100	FILLED	CLASSIFIED	\$64,132.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
PROJECT COORDINATOR	1.00	0100	FILLED	CLASSIFIED	\$59,294.00
PROGRAM DIRECTOR SOCIO RECREATION	1.00	0100	FILLED	CLASSIFIED	\$54,820.00
SOCIAL SERVICE AIDE I	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
COMMUNITY SERVICE WORKER I/R	1.00	0100	FILLED	CLASSIFIED	\$36,375.00
HOMEMAKER AIDE	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
ELIGIBILITY INFORMATION CLERK I	0.25	0100	FILLED	CLASSIFIED	\$9,253.75
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,739.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,106.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,106.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,852.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,106.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,852.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,852.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CUSTODIAL WORKER II	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
CUSTODIAL WORKER II	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
INSTITUTIONAL FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
INSTITUTIONAL FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
KITCHEN MANAGER I	1.00	0100	FILLED	CLASSIFIED	\$37,761.00
LAUNDRY WORKER I	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
REHABILITATION AIDE	1.00	0100	FILLED	CLASSIFIED	\$37,852.00
SOCIAL SERVICE AIDE III	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
SOCIAL SERVICE AIDE III	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
DISTRICT MANAGER	1.00	0100	FILLED	CLASSIFIED	\$87,612.80
SOCIAL WORKER	1.00	0100	FILLED	CLASSIFIED	\$78,503.05
SOCIAL WORKER	1.00	0100	FILLED	CLASSIFIED	\$96,548.86
BUS DRIVER AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,107.63
HEAD START EDUCATION MANAGER	1.00	0100	FILLED	CLASSIFIED	\$65,624.22
EDUCATION MANAGER	1.00	0100	FILLED	CLASSIFIED	\$65,624.22
EDUCATION SUPERVISOR	1.00	0100	FILLED	CLASSIFIED	\$61,862.28
EDUCATION SUPERVISOR	1.00	0100	FILLED	CLASSIFIED	\$61,682.28
HEALTH AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
HEALTH AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
HEAD START HEALTH MANAGER	1.00	0100	FILLED	CLASSIFIED	\$61,862.28
NUTRITION SUPERVISOR	1.00	0100	FILLED	CLASSIFIED	\$61,862.28
NUTRITION SUPERVISOR	1.00	0100	FILLED	CLASSIFIED	\$61,862.28
PARENT INVOLVEMENT COORDINATOR	1.00	0100	FILLED	CLASSIFIED	\$61,862.28
PRESCHOOL TEACHER ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$41,135.83
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$46,293.07
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$56,470.14
PRESCHOOL TEACHER ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$45,449.43
PRESCHOOL TEACHER ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$41,135.83

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
PRESCHOOL TEACHER ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$41,135.83
PRESCHOOL TEACHER ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$41,135.83
QUALITY CONTROL DATA ENTRY SPECIALIST	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
SOCIAL SERVICE MANAGER	1.00	0100	FILLED	CLASSIFIED	\$61,862.28
SOCIAL SERVICES MANAGER (DHS-PSP)	1.00	0100	FILLED	CLASSIFIED	\$61,862.28
HEAD START STOCK CLERK	1.00	0100	FILLED	CLASSIFIED	\$41,107.63
HEAD START BUS DRIVER	1.00	0100	FILLED	CLASSIFIED	\$38,032.79
HEAD START BUS DRIVER	1.00	0100	FILLED	CLASSIFIED	\$38,032.78
FOOD SERVICE WORKER LARGE CENTER	1.00	0100	FILLED	CLASSIFIED	\$40,741.16
PARENT INVOLVEMENT AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,107.63
PRESCHOOL TEACHER ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$41,135.83
PRESCHOOL TEACHER ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$41,135.83
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$56,470.14
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$53,228.51
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$51,678.17
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$51,678.16
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$50,585.87
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$46,293.06
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$50,585.87
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$51,678.17
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$51,678.17
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$53,228.51
SOCIAL SERVICE AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
SOCIAL SERVICE AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
SOCIAL SERVICE AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
SOCIAL SERVICE AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
SOCIAL SERVICE AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
SOCIAL SERVICE AIDE	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
STOCK CLERK	1.00	0100	FILLED	CLASSIFIED	\$41,107.63
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$46,293.07
DISTRICT MANAGER	1.00	0100	FILLED	CLASSIFIED	\$82,559.40
DISTRICT MANAGER	1.00	0100	FILLED	CLASSIFIED	\$84,210.50
RESIDENTIAL SENIOR COUNSELOR	1.00	0100	FILLED	CLASSIFIED	\$67,831.29
PRESCHOOL TEACHER	1.00	0100	FILLED	CLASSIFIED	\$56,470.14
OUTREACH COORDINATOR	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
ADMINISTRATIVE OFFICER I	1.00	0100	FILLED	CLASSIFIED	\$42,747.22
COOK II	1.00	0100	FILLED	CLASSIFIED	\$38,500.00
COOK II	1.00	0100	FILLED	CLASSIFIED	\$38,500.00
COORDINATOR HEALTH OUTREACH SERVICES	1.00	0100	FILLED	CLASSIFIED	\$60,302.00
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$76,556.70
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$70,060.23
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$50,613.00
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$74,326.90
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$88,338.94
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$64,115.03
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$76,556.70
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$64,115.03
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$70,060.23
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$76,201.94
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$70,060.23
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$74,326.90
DIRECTOR OF TREATMENT	1.00	0100	FILLED	CLASSIFIED	\$94,944.30
INSTITUTIONAL FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$42,350.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
PROGRAM MONITOR II	1.00	0100	FILLED	CLASSIFIED	\$65,223.40
RESIDENTIAL COUNSELOR	1.00	0100	FILLED	CLASSIFIED	\$72,265.78
ELIGIBILITY SPECIALIST II	0.25	0100	FILLED	CLASSIFIED	\$9,882.50
RESIDENTIAL SENIOR COUNSELOR	1.00	0100	FILLED	CLASSIFIED	\$42,967.71
RESIDENTIAL SENIOR COUNSELOR	1.00	0100	FILLED	CLASSIFIED	\$40,897.29
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST II	0.50	0100	FILLED	CLASSIFIED	\$21,129.50
ELIGIBILITY SUPERVISOR	0.50	0100	FILLED	CLASSIFIED	\$29,334.50
ELIGIBILITY SUPERVISOR	0.50	0100	FILLED	CLASSIFIED	\$29,334.50
ELIGIBILITY SUPERVISOR	0.50	0100	FILLED	CLASSIFIED	\$31,078.00
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	0.25	0100	FILLED	CLASSIFIED	\$9,977.00
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST II	0.50	0100	FILLED	CLASSIFIED	\$21,129.50
ELIGIBILITY SUPERVISOR	0.50	0100	FILLED	CLASSIFIED	\$29,334.50
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
OFFICE MANAGER	1.00	0100	FILLED	CLASSIFIED	\$57,574.00
SUPERVISOR SPECIAL SERVICES	0.25	0100	FILLED	CLASSIFIED	\$16,143.50
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$10,174.75
COMPUTER SUPPORT SPECIALIST	0.50	0100	FILLED	CLASSIFIED	\$25,650.32
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.25	0100	FILLED	CLASSIFIED	\$14,119.50
CASEWORKER	0.25	0100	FILLED	CLASSIFIED	\$11,331.28
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	0.25	0100	FILLED	CLASSIFIED	\$9,253.75
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	0.25	0100	FILLED	CLASSIFIED	\$9,253.75
ELIGIBILITY INFORMATION CLERK I	0.50	0100	FILLED	CLASSIFIED	\$18,507.50
ELIGIBILITY INFORMATION CLERK I	0.50	0100	FILLED	CLASSIFIED	\$18,507.50
ELIGIBILITY INFORMATION CLERK II	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY INFORMATION CLERK II	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY INFORMATION CLERK I	0.50	0100	FILLED	CLASSIFIED	\$19,357.50
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,403.00
ELIGIBILITY SPECIALIST II	0.50	0100	FILLED	CLASSIFIED	\$19,765.00
ELIGIBILITY SPECIALIST II	0.50	0100	FILLED	CLASSIFIED	\$20,729.50
ELIGIBILITY SPECIALIST II	0.50	0100	FILLED	CLASSIFIED	\$19,765.00
HEAD START NUTRITION ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$41,107.63
ELIGIBILITY SUPERVISOR	0.50	0100	FILLED	CLASSIFIED	\$31,078.00
FRONT-END INVESTIGATOR II	0.50	0100	FILLED	CLASSIFIED	\$28,824.00
SYSTEM ANALYST II	0.50	0100	FILLED	CLASSIFIED	\$34,133.50
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,701.50
NETWORK ANALYST	1.00	0100	FILLED	CLASSIFIED	\$80,486.27
DIRECTOR RESIDENTIAL SERVICES	1.00	0100	FILLED	CLASSIFIED	\$71,900.40
SOCIAL WORKER	1.00	0100	FILLED	CLASSIFIED	\$99,048.86
PROVIDER RELATIONS SPECIALIST	0.25	0100	FILLED	CLASSIFIED	\$13,666.75
SENIOR AIDE CHAUFFEUR	1.00	0100	FILLED	CLASSIFIED	\$36,749.00
SENIOR AIDE CHAUFFEUR	1.00	0100	FILLED	CLASSIFIED	\$36,749.00
FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$41,107.63
NUTRITION MANAGER	1.00	0100	FILLED	CLASSIFIED	\$64,336.95
FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$41,107.63
PRESCHOOL TEACHER ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$41,135.83
STOCK CLERK	1.00	0100	FILLED	CLASSIFIED	\$41,558.64
STOCK CLERK	1.00	0100	FILLED	CLASSIFIED	\$41,558.64

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
ELIGIBILITY SPECIALIST II	0.25	0100	FILLED	CLASSIFIED	\$9,882.50
MEDICAID PROGRAM CLAIMS SUPERVISOR	0.25	0100	FILLED	CLASSIFIED	\$14,393.50
ELIGIBILITY SPECIALIST II	0.25	0100	FILLED	CLASSIFIED	\$9,882.50
ELIGIBILITY SPECIALIST II	0.25	0100	FILLED	CLASSIFIED	\$9,882.50
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
ELIGIBILITY INFORMATION CLERK I	0.25	0100	FILLED	CLASSIFIED	\$9,253.75
DIRECTOR OF MAINTENANCE	1.00	0100	FILLED	CLASSIFIED	\$58,109.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$47,278.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$56,199.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$49,672.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
PAYROLL AUDIT CLERK III	1.00	0100	FILLED	CLASSIFIED	\$42,270.21
REGISTERED NURSE	1.00	0100	FILLED	CLASSIFIED	\$71,750.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$40,106.00
QUALITY CONTROL REVIEWER I (POSITION ADDED)	0.25	0100	FILLED	CLASSIFIED	\$10,705.46
ELIGIBILITY SPECIALIST III	0.50	0100	FILLED	CLASSIFIED	\$21,308.50
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$47,707.61
CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$56,965.38
ASSISTANT DIRECTOR SCSEP	1.00	0100	FILLED	CLASSIFIED	\$56,969.00
HUMAN RESOURCES GENERALIST	1.00	0100	FILLED	CLASSIFIED	\$64,686.61
HUMAN RESOURCES GENERALIST	1.00	0100	FILLED	CLASSIFIED	\$50,683.65
HUMAN RESOURCES GENERALIST	1.00	0100	FILLED	CLASSIFIED	\$64,686.61
HUMAN RESOURCES GENERALIST	1.00	0100	FILLED	CLASSIFIED	\$50,683.65
PAYROLL AUDIT CLERK III	1.00	0100	FILLED	CLASSIFIED	\$42,270.21
RECEPTIONIST	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
OFFICE MANAGER	1.00	0100	FILLED	CLASSIFIED	\$58,131.00
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,887.50
ADMINISTRATIVE ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$47,980.81
SUPPORT SERVICES SUPERVISOR	1.00	0100	FILLED	CLASSIFIED	\$55,895.00
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
SENIOR CORRECTION OFFICER	1.00	0100	FILLED	CLASSIFIED	\$63,907.16
SOCIAL WORKER	1.00	0100	FILLED	CLASSIFIED	\$61,971.04
CASEWORKER	0.25	0100	FILLED	CLASSIFIED	\$11,603.94
ADMINISTRATIVE ASSISTANT	0.25	0100	FILLED	CLASSIFIED	\$12,284.46
ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT	0.25	0100	FILLED	CLASSIFIED	\$18,113.00
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
INSTITUTION ATTENDANT	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
ADMINISTRATIVE OFFICER II	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
COOK II	1.00	0100	FILLED	CLASSIFIED	\$38,500.00
DIRECTOR-SENIOR VOLUNTEER PROGRAM	1.00	0100	FILLED	CLASSIFIED	\$58,109.00
SYSTEM ANALYST II	0.25	0100	FILLED	CLASSIFIED	\$16,240.32
ELIGIBILITY INFORMATION CLERK I	0.25	0100	FILLED	CLASSIFIED	\$9,253.75
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
HUMAN RESOURCES ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$46,412.53
STOREROOM MANAGER	1.00	0100	FILLED	CLASSIFIED	\$57,195.98
ELIGIBILITY INFORMATION CLERK I	0.25	0100	FILLED	CLASSIFIED	\$9,431.25
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
FRAUD INVESTIGATOR	0.25	0100	FILLED	CLASSIFIED	\$11,823.13
FRAUD INVESTIGATOR	0.25	0100	FILLED	CLASSIFIED	\$12,400.16

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
INSTITUTIONAL FOOD SERVICE WORKER	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	0.25	0100	FILLED	CLASSIFIED	\$10,072.50
HEAD START HEALTH MANAGER	1.00	0100	FILLED	CLASSIFIED	\$61,682.28
STOREROOM MANAGER	1.00	0100	FILLED	CLASSIFIED	\$57,195.98
NUTRITION MANAGER	1.00	0100	FILLED	CLASSIFIED	\$64,336.95
REGISTERED NURSE	1.00	0100	FILLED	CLASSIFIED	\$85,179.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$62,033.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$54,828.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$62,033.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$54,828.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$57,604.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$57,604.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$62,033.00
DISTRICT MANAGER	1.00	0100	FILLED	CLASSIFIED	\$73,310.60
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$47,278.00
LICENSED PRACTICAL NURSE	1.00	0100	FILLED	CLASSIFIED	\$62,033.00
INSTITUTION ATTENDANT	1.00	0100	FILLED	CLASSIFIED	\$35,000.00
PRESCHOOL TEACHER ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$41,135.83
HOSPITALITY PATIENT CARE COORDINATOR	0.25	0100	FILLED	CLASSIFIED	\$10,654.25
HOSPITALITY PATIENT CARE COORDINATOR	0.25	0100	FILLED	CLASSIFIED	\$10,654.25
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
ELIGIBILITY SPECIALIST I	0.50	0100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST I	0.25	0100	FILLED	CLASSIFIED	\$9,518.75
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
CERTIFIED NURSING ASSISTANT	1.00	0100	FILLED	CLASSIFIED	\$39,375.00
REGISTERED NURSE	1.00	0100	FILLED	CLASSIFIED	\$20,000.50
SENIOR CITIZEN AFFAIRS FIELD AIDE	1.00	0100	FILLED	CLASSIFIED	\$15,600.52
CLASSIFIED FILLED FUND 100	244.00				\$11,976,808.64
RESIDENTIAL COUNSELOR	1.00	0100	VACANT	CLASSIFIED	\$39,609.96
RESIDENTIAL COUNSELOR	1.00	0100	VACANT	CLASSIFIED	\$39,609.96
RESIDENTIAL COUNSELOR	1.00	0100	VACANT	CLASSIFIED	\$39,609.96
PROVIDER RELATIONS REPRESENTATIVE I	0.00	0100	VACANT	CLASSIFIED	\$0.00
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	0.00	0100	VACANT	CLASSIFIED	\$0.00
PROVIDER RELATIONS SPECIALIST	0.00	0100	VACANT	CLASSIFIED	\$0.00
PROVIDER RELATIONS REPRESENTATIVE II	0.00	0100	VACANT	CLASSIFIED	\$0.00
PROVIDER RELATIONS REPRESENTATIVE III	0.00	0100	VACANT	CLASSIFIED	\$0.00
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	1.00	0100	VACANT	CLASSIFIED	\$87,914.00
CASEWORKER	0.00	0100	VACANT	CLASSIFIED	\$0.00
CASEWORKER	0.00	0100	VACANT	CLASSIFIED	\$0.00
ADMINISTRATIVE OFFICER II	0.00	0100	VACANT	CLASSIFIED	\$0.00
CUSTODIAL WORKER II	1.00	0100	VACANT	CLASSIFIED	\$35,000.00
SENIOR AIDE CHAUFFEUR	1.00	0100	VACANT	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	0100	VACANT	CLASSIFIED	\$37,117.00
SENIOR AIDE CHAUFFEUR	1.00	0100	VACANT	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	0.00	0100	VACANT	CLASSIFIED	\$0.00
FRAUD INVESTIGATOR	0.00	0100	VACANT	CLASSIFIED	\$0.00
QUALITY CONTROL REVIEWER I - STX	0.00	0100	VACANT	CLASSIFIED	\$0.00
RESIDENTIAL COUNSELOR	1.00	0100	VACANT	CLASSIFIED	\$41,615.21
FAMILY SERVICES SPECIALIST	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	0100	VACANT	CLASSIFIED	\$0.00
CERTIFIED NURSING ASSISTANT	1.00	0100	VACANT	CLASSIFIED	\$42,389.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
CERTIFIED NURSING ASSISTANT	0.00	0100	VACANT	CLASSIFIED	\$0.00
INSTITUTION ATTENDANT	0.00	0100	VACANT	CLASSIFIED	\$0.00
INSTITUTION ATTENDANT	0.00	0100	VACANT	CLASSIFIED	\$0.00
INSTITUTION ATTENDANT	0.00	0100	VACANT	CLASSIFIED	\$0.00
LAUNDRY WORKER I	0.00	0100	VACANT	CLASSIFIED	\$0.00
LAUNDRY WORKER I	0.00	0100	VACANT	CLASSIFIED	\$0.00
NURSING ASSISTANT II	0.00	0100	VACANT	CLASSIFIED	\$0.00
SOCIAL SERVICE AIDE I	0.00	0100	VACANT	CLASSIFIED	\$0.00
HOMEMAKER AIDE	0.00	0100	VACANT	CLASSIFIED	\$0.00
HOMEMAKER AIDE	0.00	0100	VACANT	CLASSIFIED	\$0.00
HOMEMAKER AIDE	0.00	0100	VACANT	CLASSIFIED	\$0.00
SUPERVISOR SOCIAL SERVICES ASSISTANT	1.00	0100	VACANT	CLASSIFIED	\$54,820.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
CERTIFIED NURSING ASSISTANT	0.00	0100	VACANT	CLASSIFIED	\$0.00
DIRECTOR, RESIDENTIAL SERVICES	1.00	0100	VACANT	CLASSIFIED	\$70,491.30
SOCIAL WORKER	0.00	0100	VACANT	CLASSIFIED	\$0.00
CERTIFIED NURSING ASSISTANT	0.00	0100	VACANT	CLASSIFIED	\$0.00
CERTIFIED NURSING ASSISTANT	0.00	0100	VACANT	CLASSIFIED	\$0.00
CASEWORKER	0.00	0100	VACANT	CLASSIFIED	\$0.00
SOCIAL WORKER	1.00	0100	VACANT	CLASSIFIED	\$96,548.86
PRESCHOOL TEACHER	0.00	0100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	0100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	1.00	0100	VACANT	CLASSIFIED	\$41,135.83
PRESCHOOL TEACHER ASSISTANT	1.00	0100	VACANT	CLASSIFIED	\$41,135.83
PRESCHOOL TEACHER ASSISTANT	1.00	0100	VACANT	CLASSIFIED	\$46,649.43
PRESCHOOL TEACHER	1.00	0100	VACANT	CLASSIFIED	\$50,585.87
PRESCHOOL TEACHER	1.00	0100	VACANT	CLASSIFIED	\$46,293.07
PRESCHOOL TEACHER	1.00	0100	VACANT	CLASSIFIED	\$50,585.87
PRESCHOOL TEACHER	0.00	0100	VACANT	CLASSIFIED	\$0.00
SOCIAL SERVICE AIDE I	1.00	0100	VACANT	CLASSIFIED	\$41,107.63
SOCIAL SERVICE AIDE	0.00	0100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL CUSTODIAL WORKER	0.00	0100	VACANT	CLASSIFIED	\$0.00
SOCIAL WORKER	0.00	0100	VACANT	CLASSIFIED	\$0.00
COOK II	0.00	0100	VACANT	CLASSIFIED	\$0.00
CORRECTION OFFICER	1.00	0100	VACANT	CLASSIFIED	\$41,153.00
CORRECTION OFFICER	1.00	0100	VACANT	CLASSIFIED	\$41,153.00
CORRECTION OFFICER	1.00	0100	VACANT	CLASSIFIED	\$41,153.00
CORRECTION OFFICER	1.00	0100	VACANT	CLASSIFIED	\$41,153.00
CORRECTION OFFICER	1.00	0100	VACANT	CLASSIFIED	\$68,019.64
CORRECTION OFFICER	1.00	0100	VACANT	CLASSIFIED	\$41,153.00
CORRECTION OFFICER	1.00	0100	VACANT	CLASSIFIED	\$41,153.00
SENIOR CORRECTION OFFICER	0.00	0100	VACANT	CLASSIFIED	\$0.00
CORRECTION OFFICER SUPERVISOR	0.00	0100	VACANT	CLASSIFIED	\$0.00
CORRECTION OFFICER SUPERVISOR	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.25	0100	VACANT	CLASSIFIED	\$14,119.50
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.25	0100	VACANT	CLASSIFIED	\$13,694.50
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY INFORMATION CLERK II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	0100	VACANT	CLASSIFIED	\$0.00
QUALITY CONTROL REVIEWER I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY INFORMATION CLERK I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY INFORMATION CLERK II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST III	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SUPERVISOR	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST III	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	0100	VACANT	CLASSIFIED	\$0.00
SOCIAL WORKER	0.00	0100	VACANT	CLASSIFIED	\$0.00
SOCIAL WORKER	1.00	0100	VACANT	CLASSIFIED	\$99,048.86
ELIGIBILITY SPECIALIST I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
CERTIFIED NURSING ASSISTANT	0.00	0100	VACANT	CLASSIFIED	\$0.00
HELP DESK SPECIALIST	0.00	0100	VACANT	CLASSIFIED	\$0.00
PAYROLL SUPERVISOR	1.00	0100	VACANT	CLASSIFIED	\$50,645.00
ELIGIBILITY SPECIALIST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ADMINISTRATIVE OFFICER II	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST III	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SUPERVISOR	0.00	0100	VACANT	CLASSIFIED	\$0.00
ADMINISTRATIVE OFFICER I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SUPERVISOR	0.00	0100	VACANT	CLASSIFIED	\$0.00
SYSTEM ANALYST II	0.00	0100	VACANT	CLASSIFIED	\$0.00
SYSTEM ANALYST II	0.25	0100	VACANT	CLASSIFIED	\$15,356.86
ELIGIBILITY INFORMATION CLERK I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.25	0100	VACANT	CLASSIFIED	\$9,518.75
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	0.00	0100	VACANT	CLASSIFIED	\$0.00
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	0.00	0100	VACANT	CLASSIFIED	\$0.00
SOCIAL SERVICE AIDE	1.00	0100	VACANT	CLASSIFIED	\$41,107.63
CERTIFIED NURSING ASSISTANT	1.00	0100	VACANT	CLASSIFIED	\$39,375.00
ADMINISTRATIVE OFFICER III	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY INFORMATION CLERK I	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY INFORMATION CLERK I	0.00	0100	VACANT	CLASSIFIED	\$0.00
LICENSED PRACTICAL NURSE	0.00	0100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST III	0.50	0100	VACANT	CLASSIFIED	\$21,308.50
LICENSED PRACTICAL NURSE	0.00	0100	VACANT	CLASSIFIED	\$0.00
REGISTERED NURSE - PART TIME	1.00	0100	VACANT	CLASSIFIED	\$70,000.00
REGISTERED NURSE - PART TIME	1.00	0100	VACANT	CLASSIFIED	\$70,000.00
REGISTERED NURSE - FULL TIME	1.00	0100	VACANT	CLASSIFIED	\$91,846.00
INSTITUTIONAL FOOD SERV WORKER	1.00	0100	VACANT	CLASSIFIED	\$35,000.00
COOK II	1.00	0100	VACANT	CLASSIFIED	\$35,000.00
CUSTODIAL WORKER	1.00	0100	VACANT	CLASSIFIED	\$35,000.00
CUSTODIAL WORKER	1.00	0100	VACANT	CLASSIFIED	\$35,000.00
PRESCHOOL TEACHER	1.00	0100	VACANT	CLASSIFIED	\$51,678.17
LICENSED PRACTICAL NURSE (P/T)	0.00	0100	VACANT	CLASSIFIED	\$0.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
PROVIDER RELATIONS REPRESENTATIVE I	0.00	0100	VACANT	CLASSIFIED	\$0.00
PROVIDER RELATIONS INTAKE CLERK	0.00	0100	VACANT	CLASSIFIED	\$0.00
CLAIMS SPECIALIST	0.00	0100	VACANT	CLASSIFIED	\$0.00
CLAIMS SPECIALIST	0.00	0100	VACANT	CLASSIFIED	\$0.00
CLASSIFIED VACANT FUND 100	40.50				\$2,015,485.17
SPECIAL PROJECTS MANAGER	1.00	0100	FILLED	EXEMPT	\$72,000.00
FACILITIES MAINTENANCE TECHNICIAN	1.00	0100	FILLED	EXEMPT	\$40,000.00
EXECUTIVE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$55,000.00
EXECUTIVE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$60,000.00
ASSISTANT COMMISSIONER STT/STJ	1.00	0100	FILLED	EXEMPT	\$110,000.00
COMMISSIONER	1.00	0100	FILLED	EXEMPT	\$138,090.00
EXECUTIVE ASSISTANT TO COMMISSONER (CHANGED TO 100% GF)	1.00	0100	FILLED	EXEMPT	\$63,260.00
EXECUTIVE CHAUFFEUR	1.00	0100	FILLED	EXEMPT	\$45,000.00
DIRECTOR OF COMMUNICATIONS	1.00	0100	FILLED	EXEMPT	\$70,000.00
DIRECTOR OF NON-PROFITS	1.00	0100	FILLED	EXEMPT	\$75,000.00
ADMINISTRATIVE COORDINATOR	1.00	0100	FILLED	EXEMPT	\$56,650.00
EXECUTIVE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$62,000.00
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1.00	0100	FILLED	EXEMPT	\$95,000.00
CHIEF FINANCIAL OFFICER	1.00	0100	FILLED	EXEMPT	\$105,000.00
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0.50	0100	FILLED	EXEMPT	\$27,500.00
ASSISTANT DIRECTOR HUMAN RESOURCES	1.00	0100	FILLED	EXEMPT	\$85,000.00
DIRECTOR OF CAPITAL DEVELOPMENT & PLANNING	1.00	0100	FILLED	EXEMPT	\$70,000.00
PROGRAM ACTIVITY COORDINATOR	1.00	0100	FILLED	EXEMPT	\$70,000.00
SPECIAL ASSISTANT	1.00	0100	FILLED	EXEMPT	\$70,000.00
OFFICE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$55,000.00
OFFICE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$55,000.00
EXECUTIVE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$60,000.00
LEGAL COUNSEL	1.00	0100	FILLED	EXEMPT	\$100,000.00
ADMINISTRATOR SENIOR CITIZEN	1.00	0100	FILLED	EXEMPT	\$75,000.00
SENIOR SERVICE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$35,000.00
COMMUNITY AFFAIRS COORDINATOR	1.00	0100	FILLED	EXEMPT	\$70,000.00
SPECIAL ASSISTANT	1.00	0100	FILLED	EXEMPT	\$72,500.00
PUBLIC INFORMATION OFFICER	1.00	0100	FILLED	EXEMPT	\$65,000.00
DEPUTY COMMISSIONER OF OPERATIONS	1.00	0100	FILLED	EXEMPT	\$95,000.00
DEPUTY COMMISSIONER OF OPERATIONS	1.00	0100	FILLED	EXEMPT	\$95,000.00
EXECUTIVE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$66,950.00
EXECUTIVE PROJECT MANAGER	1.00	0100	FILLED	EXEMPT	\$75,000.00
LABOR RELATIONS MANAGER	1.00	0100	FILLED	EXEMPT	\$75,000.00
SPECIAL PROJECTS & OUTREACH COORDINATOR	1.00	0100	FILLED	EXEMPT	\$40,000.00
OFFICE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$55,000.00
OFFICE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$35,000.00
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1.00	0100	FILLED	EXEMPT	\$62,500.00
ADMINISTRATIVE COORDINATOR	0.50	0100	FILLED	EXEMPT	\$30,000.00
DIRECTOR OF OPERATIONS	0.25	0100	FILLED	EXEMPT	\$18,750.00
ASSISTANT ADMINISTRATOR FAMILY ASSISTANCE	1.00	0100	FILLED	EXEMPT	\$72,100.00
DIRECTOR OF PROGRAM INTEGRITY	0.25	0100	FILLED	EXEMPT	\$18,750.00
ADMINISTRATOR DISABILITIES & VOCATIONAL REHABILITATION	1.00	0100	FILLED	EXEMPT	\$72,100.00
ADMINISTRATOR PRESCHOOL SERVICE	1.00	0100	FILLED	EXEMPT	\$84,430.59
CHIEF OF STAFF	1.00	0100	FILLED	EXEMPT	\$78,000.00
FEDERAL GRANTS FINANCIAL ANALYST	0.50	0100	FILLED	EXEMPT	\$35,000.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
ASSISTANT DIRECTOR OF OPERATIONS	0.50	0100	FILLED	EXEMPT	\$30,000.00
ADMINISTRATOR OF RESIDENTIAL SERVICES	1.00	0100	FILLED	EXEMPT	\$78,000.00
RESIDENT RELATIONS COORDINATOR	1.00	0100	FILLED	EXEMPT	\$38,540.00
ADMINISTRATOR OF FAMILY ASSISTANCE	1.00	0100	FILLED	EXEMPT	\$77,250.00
EXECUTIVE CHAUFFEUR	1.00	0100	FILLED	EXEMPT	\$40,000.00
EXECUTIVE CHAUFFEUR	1.00	0100	FILLED	EXEMPT	\$35,000.00
DIRECTOR OF OPERATIONS	1.00	0100	FILLED	EXEMPT	\$68,000.00
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	1.00	0100	FILLED	EXEMPT	\$55,000.00
ASSISTANT COMMISSIONER	1.00	0100	FILLED	EXEMPT	\$110,000.00
DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANCE	0.50	0100	FILLED	EXEMPT	\$40,427.50
DIRECTOR ASSET MANAGEMENT	1.00	0100	FILLED	EXEMPT	\$65,000.00
OFFICE ASSISTANT	1.00	0100	FILLED	EXEMPT	\$55,000.00
FOOD SERVICES COORDINATOR	1.00	0100	FILLED	EXEMPT	\$55,000.00
FACILITIES MAINTENANCE TECHNICIAN	1.00	0100	FILLED	EXEMPT	\$40,000.00
SPECIAL ASSISTANT	1.00	0100	FILLED	EXEMPT	\$65,000.00
FACILITIES MAINTENANCE TECHNICIAN	1.00	0100	FILLED	EXEMPT	\$40,000.00
DIRECTOR OF AUDIT & COMPLIANCE	1.00	0100	FILLED	EXEMPT	\$85,000.00
CHIEF PROCUREMENT OFFICER	1.00	0100	FILLED	EXEMPT	\$85,000.00
DIRECTOR OF BUDGET, PLANNING & CONTROL	1.00	0100	FILLED	EXEMPT	\$87,500.00
DIRECTOR FEDERAL GRANTS	1.00	0100	FILLED	EXEMPT	\$87,500.00
LEGAL ASSISTANT	1.00	0100	FILLED	EXEMPT	\$55,000.00
FACILITIES MAINTENANCE TECHNICIAN	1.00	0100	FILLED	EXEMPT	\$40,000.00
ADMINISTRATIVE COORDINATOR	1.00	0100	FILLED	EXEMPT	\$57,000.00
UNCLASSIFIED FILLED FUND 100	64.00				\$4,354,798.09
FEDERAL GRANTS FINANCIAL ANALYST	1.00	0100	VACANT	EXEMPT	\$70,000.00
ADMINISTRATIVE SPECIALIST	1.00	0100	VACANT	EXEMPT	\$60,000.00
EXECUTIVE ADMINISTRATOR	0.00	0100	VACANT	EXEMPT	\$0.00
ADMINISTRATOR	0.00	0100	VACANT	EXEMPT	\$0.00
EXECUTIVE ASSISTANT	0.00	0100	VACANT	EXEMPT	\$0.00
OFFICE ASSISTANT -STX	0.00	0100	VACANT	EXEMPT	\$0.00
OFFICE ASSISTANT	0.00	0100	VACANT	EXEMPT	\$0.00
MMIS OPERATIONS MANAGER	0.00	0100	VACANT	EXEMPT	\$0.00
PROGRAM INTEGRITY ANALYST	0.00	0100	VACANT	EXEMPT	\$0.00
OFFICE ASSISTANT	1.00	0100	VACANT	EXEMPT	\$35,000.00
CONTRACT ADMINISTRATOR	1.00	0100	VACANT	EXEMPT	\$75,000.00
EXECUTIVE PROJECT MANAGER	0.00	0100	VACANT	EXEMPT	\$0.00
AUTOMOBILE MASTER TECHNICIAN	1.00	0100	VACANT	EXEMPT	\$47,402.00
ADMINISTRATOR JUVENILE JUSTICE (DIPS)	1.00	0100	VACANT	EXEMPT	\$75,000.00
OFFICE ASSISTANT	1.00	0100	VACANT	EXEMPT	\$45,000.00
EXECUTIVE ASSISTANT TO HERBERT GREGG HOME DIRECTOR	1.00	0100	VACANT	EXEMPT	\$46,350.00
EXECUTIVE CHAUFFEUR	0.00	0100	VACANT	EXEMPT	\$0.00
PROGRAM INTEGRITY ANALYST	0.00	0100	VACANT	EXEMPT	\$0.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.00	0100	VACANT	EXEMPT	\$0.00
OFFICE ASSISTANT	0.00	0100	VACANT	EXEMPT	\$0.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.00	0100	VACANT	EXEMPT	\$0.00
ASSISTANT ADMINISTRATOR - VOC REHAB	0.00	0100	VACANT	EXEMPT	\$0.00
ASSISTANT ADMINISTRATOR SENIOR CITIZEN	1.00	0100	VACANT	EXEMPT	\$65,000.00
ADMINISTRATOR CHILD & FAMILY SERVICES	1.00	0100	VACANT	EXEMPT	\$72,100.00
ORGAN TRANSPLANT COORDINATOR	0.00	0100	VACANT	EXEMPT	\$0.00
FEDERAL GRANTS FINANCIAL ANALYST	0.00	0100	VACANT	EXEMPT	\$0.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.00	0100	VACANT	EXEMPT	\$0.00
ADMINISTRATOR INTAKE SERVICES	1.00	0100	VACANT	EXEMPT	\$72,100.00
DEPARTMENTAL NUTRITIONIST	1.00	0100	VACANT	EXEMPT	\$77,250.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
EXPANSION SERVICES COORDINATOR	0.00	0100	VACANT	EXEMPT	\$0.00
ASSET & INVENTORY MANAGER	0.00	0100	VACANT	EXEMPT	\$0.00
SUPPORT SERVICES SUPERVISOR	1.00	0100	VACANT	EXEMPT	\$59,740.00
ADMINISTRATIVE SECRETARY I	0.00	0100	VACANT	EXEMPT	\$0.00
OFFICE ASSISTANT	1.00	0100	VACANT	EXEMPT	\$38,000.00
UNCLASSIFIED VACANT FUND 100	14.00				\$837,942.00
UNIFORM ALLOWANCE	1.00	0100	ADJUSTMENT		\$0.00
OVERTIME	1.00	0100	ADJUSTMENT		\$355,000.00
OVERTIME	1.00	0100	ADJUSTMENT		\$250,000.00
OVERTIME	1.00	0100	ADJUSTMENT		\$12,500.00
UNIFORM ALLOWANCE	1.00	0100	ADJUSTMENT		\$0.00
LUMPSUM	1.00	0100	ADJUSTMENT		\$1,000,000.00
UNIFORM ALLOWANCE	1.00	0100	ADJUSTMENT		\$0.00
SHIFT DIFFERENTIAL	1.00	0100	ADJUSTMENT		\$0.00
SHIFT DIFFERENTIAL	1.00	0100	ADJUSTMENT		\$60,000.00
ADJUSTMENT FUND 100					\$1,677,500.00
TOTAL GENERAL FUND	362.50				\$20,862,533.90
SENIOR AIDE CHAUFFEUR	1.00	3100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	3100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	3100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	3100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	3100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	3100	FILLED	CLASSIFIED	\$35,315.00
SENIOR AIDE CHAUFFEUR	1.00	3100	FILLED	CLASSIFIED	\$35,315.00
PBX OPERATOR/ RECEPTIONIST	1.00	3100	FILLED	CLASSIFIED	\$38,400.00
FAMILY SERVICES SPECIALIST	1.00	3100	FILLED	CLASSIFIED	\$67,961.73
FAMILY SERVICES SPECIALIST	1.00	3100	FILLED	CLASSIFIED	\$54,587.01
FAMILY SERVICES SPECIALIST	1.00	3100	FILLED	CLASSIFIED	\$55,259.10
FAMILY SERVICES SPECIALIST	1.00	3100	FILLED	CLASSIFIED	\$56,916.88
PERFORMANCE REPORTING DIRECTOR	1.00	3100	FILLED	CLASSIFIED	\$95,128.00
QUALITY CONTROL REVIEWER I	1.00	3100	FILLED	CLASSIFIED	\$42,821.84
QUALITY CONTROL REVIEWER II	1.00	3100	FILLED	CLASSIFIED	\$46,852.01
QUALITY CONTROL REVIEWER III	1.00	3100	FILLED	CLASSIFIED	\$55,090.44
QUALITY CONTROL REVIEWER II	1.00	3100	FILLED	CLASSIFIED	\$46,852.01
QUALITY CONTROL REVIEWER III	1.00	3100	FILLED	CLASSIFIED	\$50,798.16
FRAUD INVESTIGATOR	1.00	3100	FILLED	CLASSIFIED	\$47,292.92
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	0.75	3100	FILLED	CLASSIFIED	\$27,761.25
QUALITY CONTROL REVIEWER I	1.00	3100	FILLED	CLASSIFIED	\$42,821.84
QUALITY CONTROL SUPERVISOR	1.00	3100	FILLED	CLASSIFIED	\$59,809.00
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$18,507.50
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
EMPLOYMENT TRAINING SUPERVISOR	1.00	3100	FILLED	CLASSIFIED	\$56,969.00
FAMILY SERVICES SPECIALIST	1.00	3100	FILLED	CLASSIFIED	\$48,367.96
COMMUNITY NUTRITION AIDE I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
COMMUNITY NUTRITION AIDE I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
COMMUNITY NUTRITION AIDE I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
COMMUNITY NUTRITION AIDE I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
COMMUNITY NUTRITION AIDE I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
COMMUNITY NUTRITION AIDE I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
COMMUNITY NUTRITION AIDE I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
COMMUNITY NUTRITION AIDE II	1.00	3100	FILLED	CLASSIFIED	\$35,315.00
OFFICE MANAGER	1.00	3100	FILLED	CLASSIFIED	\$60,479.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
PROGRAM SUPERVISOR	1.00	3100	FILLED	CLASSIFIED	\$48,698.00
PROGRAM SUPERVISOR	1.00	3100	FILLED	CLASSIFIED	\$48,698.00
COMMUNITY NUTRITION AIDE III	1.00	3100	FILLED	CLASSIFIED	\$38,976.00
COMMUNITY NUTRITION AIDE I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
COMMUNITY NUTRITION AIDE II	1.00	3100	FILLED	CLASSIFIED	\$36,385.00
HOUSEKEEPER I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
FAMILY SERVICES SPECIALIST	1.00	3100	FILLED	CLASSIFIED	\$62,098.00
COMMUNITY SERVICE WORKER I/R	1.00	3100	FILLED	CLASSIFIED	\$37,852.00
HOMEMAKER AIDE	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
HOMEMAKER AIDE	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
ELIGIBILITY INFORMATION CLERK I	0.75	3100	FILLED	CLASSIFIED	\$27,761.25
DIRECTOR HOMEMAKER SERVICES	1.00	3100	FILLED	CLASSIFIED	\$59,248.00
ASSISTANT DIRECTOR HOMEMAKER SERVICES	1.00	3100	FILLED	CLASSIFIED	\$58,109.00
ASSISTANT PROJECT DIRECTOR	1.00	3100	FILLED	CLASSIFIED	\$58,109.00
DIRECTOR OF SENIOR COMMUNITY SERVICE EMPLOYMENT PROG	1.00	3100	FILLED	CLASSIFIED	\$66,697.00
DISTRICT MANAGER	1.00	3100	FILLED	CLASSIFIED	\$72,140.00
VOCATIONAL REHABILITATION COUNSELOR I	1.00	3100	FILLED	CLASSIFIED	\$56,614.92
VOCATION REHABILITATION COUNSELOR III	1.00	3100	FILLED	CLASSIFIED	\$75,712.63
VOCATIONAL REHABILITATION COUNSELOR I	1.00	3100	FILLED	CLASSIFIED	\$47,900.64
PROJECT DIRECTOR SOCIO RECREATION	1.00	3100	FILLED	CLASSIFIED	\$51,658.00
DISTRICT MANAGER	1.00	3100	FILLED	CLASSIFIED	\$84,210.50
SOCIAL WORKER	1.00	3100	FILLED	CLASSIFIED	\$88,355.88
BUS DRIVER AIDE	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$56,470.14
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$53,228.51
ADMINISTRATIVE ASSISTANT	1.00	3100	FILLED	CLASSIFIED	\$74,875.91
BUS DRIVER	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
BUS DRIVER	1.00	3100	FILLED	CLASSIFIED	\$41,558.64
BUS DRIVER	1.00	3100	FILLED	CLASSIFIED	\$41,558.64
BUS DRIVER	1.00	3100	FILLED	CLASSIFIED	\$41,558.64
BUS DRIVER	1.00	3100	FILLED	CLASSIFIED	\$41,558.64
BUS DRIVER AIDE	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
BUS DRIVER AIDE	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
BUS DRIVER AIDE	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
HEAD START DISABILITY COORDINATOR	1.00	3100	FILLED	CLASSIFIED	\$69,276.21
DISABILITIES COORDINATOR	1.00	3100	FILLED	CLASSIFIED	\$65,943.78
EDUCATION SUPERVISOR	1.00	3100	FILLED	CLASSIFIED	\$63,100.21
EDUCATION SUPERVISOR	1.00	3100	FILLED	CLASSIFIED	\$63,100.21
FAMILY SERVICES COORDINATOR	1.00	3100	FILLED	CLASSIFIED	\$68,911.26
FOOD SERVICE WORKER	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
FOOD SERVICE WORKER	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
FOOD SERVICE WORKER	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
FOOD SERVICE WORKER	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
FOOD SERVICE WORKER	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
FOOD SERVICE WORKER	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
FOOD SERVICE WORKER	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
FOOD SERVICE WORKER	1.00	3100	FILLED	CLASSIFIED	\$41,107.63

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POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$61,706.08
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$50,585.87
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$46,293.07
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$47,682.49
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$46,293.07
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$47,682.49
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$46,293.06
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$46,293.06
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$46,293.07
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$56,470.14
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$51,678.17
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$46,293.07
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$46,293.07
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$51,678.17
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$51,678.17
PRESCHOOL TEACHER	1.00	3100	FILLED	CLASSIFIED	\$56,970.14
SOCIAL SERVICE AIDE	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
SOCIAL SERVICE AIDE	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
SOCIAL SERVICE AIDE	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
SOCIAL SERVICE AIDE	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
SOCIAL SERVICE AIDE	1.00	3100	FILLED	CLASSIFIED	\$41,107.63
OFFICE MANAGER	1.00	3100	FILLED	CLASSIFIED	\$55,874.00
ADMINISTRATIVE ASSISTANT	1.00	3100	FILLED	CLASSIFIED	\$45,152.01
ADMINISTRATIVE ASSISTANT	0.00	3100	FILLED	CLASSIFIED	\$0.00
FAMILY SERVICES SPECIALIST	1.00	3100	FILLED	CLASSIFIED	\$49,577.16
ELIGIBILITY SPECIALIST II	0.75	3100	FILLED	CLASSIFIED	\$29,647.50
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST II	0.50	3100	FILLED	CLASSIFIED	\$21,129.50
ELIGIBILITY SUPERVISOR	0.50	3100	FILLED	CLASSIFIED	\$29,334.50
ELIGIBILITY SUPERVISOR	0.50	3100	FILLED	CLASSIFIED	\$29,334.50
ELIGIBILITY SUPERVISOR	0.50	3100	FILLED	CLASSIFIED	\$31,078.00
FRONT-END INVESTIGATOR I	1.00	3100	FILLED	CLASSIFIED	\$42,821.84
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
CLAIMS PAYMENT REVIEW OFFICER	1.00	3100	FILLED	CLASSIFIED	\$44,253.00
CLAIMS PAYMENT REVIEW OFFICER	1.00	3100	FILLED	CLASSIFIED	\$44,253.00
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	0.75	3100	FILLED	CLASSIFIED	\$29,931.00
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	1.00	3100	FILLED	CLASSIFIED	\$37,015.00
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST II	0.50	3100	FILLED	CLASSIFIED	\$21,129.50
ELIGIBILITY SUPERVISOR	0.50	3100	FILLED	CLASSIFIED	\$29,334.50
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
FRONT-END INVESTIGATOR I	1.00	3100	FILLED	CLASSIFIED	\$45,983.72
SUPERVISOR SPECIAL SERVICES	0.75	3100	FILLED	CLASSIFIED	\$48,430.50
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$30,524.25
COMPUTER SUPPORT SPECIALIST	0.50	3100	FILLED	CLASSIFIED	\$25,650.32
CUSTODIAL WORKER II	1.00	3100	FILLED	CLASSIFIED	\$38,400.00
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.75	3100	FILLED	CLASSIFIED	\$42,358.50
CASEWORKER	0.75	3100	FILLED	CLASSIFIED	\$33,993.85
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	0.75	3100	FILLED	CLASSIFIED	\$27,761.25
ELECTRONIC BENEFITS TRANSFER TECHNICIAN	0.75	3100	FILLED	CLASSIFIED	\$27,761.25
ELIGIBILITY INFORMATION CLERK I	0.50	3100	FILLED	CLASSIFIED	\$18,507.50
ELIGIBILITY INFORMATION CLERK I	0.50	3100	FILLED	CLASSIFIED	\$18,507.50

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
ELIGIBILITY INFORMATION CLERK II	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY INFORMATION CLERK II	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY INFORMATION CLERK I	0.50	3100	FILLED	CLASSIFIED	\$19,357.50
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST I	1.00	3100	FILLED	CLASSIFIED	\$38,075.00
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,403.00
ELIGIBILITY SPECIALIST II	0.50	3100	FILLED	CLASSIFIED	\$19,765.00
ELIGIBILITY SPECIALIST II	0.50	3100	FILLED	CLASSIFIED	\$20,729.50
ELIGIBILITY SPECIALIST II	0.50	3100	FILLED	CLASSIFIED	\$19,765.00
ELIGIBILITY SUPERVISOR	0.50	3100	FILLED	CLASSIFIED	\$31,078.00
FRONT-END INVESTIGATOR II	0.50	3100	FILLED	CLASSIFIED	\$28,824.00
SYSTEM ANALYST II	0.50	3100	FILLED	CLASSIFIED	\$34,133.50
EMPLOYMENT TRAINING OFFICER	1.00	3100	FILLED	CLASSIFIED	\$56,368.28
DISTRICT MANAGER	1.00	3100	FILLED	CLASSIFIED	\$73,582.00
EMPLOYMENT TRAINING OFFICER	1.00	3100	FILLED	CLASSIFIED	\$45,152.01
EMPLOYMENT TRAINING OFFICER	1.00	3100	FILLED	CLASSIFIED	\$67,306.68
OFFICE MANAGER	1.00	3100	FILLED	CLASSIFIED	\$54,778.00
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$29,104.50
TRAINING COORDINATOR	1.00	3100	FILLED	CLASSIFIED	\$56,663.22
LICENSING SPECIALIST	1.00	3100	FILLED	CLASSIFIED	\$49,840.55
MANAGEMENT ANALYST	1.00	3100	FILLED	CLASSIFIED	\$46,852.01
ADMINISTRATIVE ASSISTANT	1.00	3100	FILLED	CLASSIFIED	\$45,152.01
VOCATIONAL REHABILITATION COUNSELOR III	1.00	3100	FILLED	CLASSIFIED	\$71,366.41
ADMINISTRATIVE ASSISTANT	1.00	3100	FILLED	CLASSIFIED	\$59,801.11
ADMINISTRATIVE ASSISTANT	1.00	3100	FILLED	CLASSIFIED	\$46,280.81
DISTRICT MANAGER	1.00	3100	FILLED	CLASSIFIED	\$91,152.60
DISTRICT MANAGER	1.00	3100	FILLED	CLASSIFIED	\$84,210.50
INTAKE COUNSELOR	1.00	3100	FILLED	CLASSIFIED	\$42,149.89
INTAKE COUNSELOR	1.00	3100	FILLED	CLASSIFIED	\$43,203.63
SOCIAL WORKER	1.00	3100	FILLED	CLASSIFIED	\$61,484.93
SOCIAL WORKER	1.00	3100	FILLED	CLASSIFIED	\$76,496.66
SOCIAL WORKER	1.00	3100	FILLED	CLASSIFIED	\$81,003.05
PROVIDER RELATIONS SPECIALIST	0.75	3100	FILLED	CLASSIFIED	\$41,000.25
MANAGEMENT ANALYST	1.00	3100	FILLED	CLASSIFIED	\$51,782.49
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
ELIGIBILITY SPECIALIST II	0.75	3100	FILLED	CLASSIFIED	\$29,647.50
CASEWORKER	1.00	3100	FILLED	CLASSIFIED	\$46,817.21
MEDICAID PROGRAM CLAIMS SUPERVISOR	0.75	3100	FILLED	CLASSIFIED	\$43,180.50
ELIGIBILITY SPECIALIST II	0.75	3100	FILLED	CLASSIFIED	\$29,647.50
ELIGIBILITY SPECIALIST II	0.75	3100	FILLED	CLASSIFIED	\$29,647.50
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
FRAUD INVESTIGATOR	1.00	3100	FILLED	CLASSIFIED	\$63,594.15
ELIGIBILITY INFORMATION CLERK I	0.75	3100	FILLED	CLASSIFIED	\$27,761.25
QUALITY CONTROL SUPERVISOR	1.00	3100	FILLED	CLASSIFIED	\$58,669.00
QUALITY CONTROL REVIEWER I (POSITION ADDED)	0.75	3100	FILLED	CLASSIFIED	\$32,116.38
ELIGIBILITY SPECIALIST III	0.50	3100	FILLED	CLASSIFIED	\$21,308.50
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,887.50
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
CASEWORKER	0.75	3100	FILLED	CLASSIFIED	\$34,811.81
ADMINISTRATIVE ASSISTANT	0.75	3100	FILLED	CLASSIFIED	\$36,853.37

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT	0.75	3100	FILLED	CLASSIFIED	\$54,339.00
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
ADMINISTRATIVE OFFICER II	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
HUMAN RESOURCES GENERALIST	1.00	3100	FILLED	CLASSIFIED	\$65,629.76
VOCATIONAL REHABILITATION COUNSELOR II	1.00	3100	FILLED	CLASSIFIED	\$60,383.12
SYSTEM ANALYST II	0.75	3100	FILLED	CLASSIFIED	\$48,720.97
ELIGIBILITY INFORMATION CLERK I	0.75	3100	FILLED	CLASSIFIED	\$27,761.25
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
ELIGIBILITY INFORMATION CLERK I	0.75	3100	FILLED	CLASSIFIED	\$28,293.75
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
FRAUD INVESTIGATOR	0.75	3100	FILLED	CLASSIFIED	\$35,469.39
FRAUD INVESTIGATOR	0.75	3100	FILLED	CLASSIFIED	\$37,200.48
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	0.75	3100	FILLED	CLASSIFIED	\$30,217.50
QUALITY CONTROL REVIEWER I	1.00	3100	FILLED	CLASSIFIED	\$42,821.84
HOSPITALITY PATIENT CARE COORDINATOR	0.75	3100	FILLED	CLASSIFIED	\$31,962.75
HOSPITALITY PATIENT CARE COORDINATOR	0.75	3100	FILLED	CLASSIFIED	\$31,962.75
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
ELIGIBILITY SPECIALIST I	1.00	3100	FILLED	CLASSIFIED	\$38,075.00
ELIGIBILITY SPECIALIST I	0.50	3100	FILLED	CLASSIFIED	\$19,037.50
ELIGIBILITY SPECIALIST I	0.75	3100	FILLED	CLASSIFIED	\$28,556.25
ADMINISTRATIVE OFFICER III	1.00	3100	FILLED	CLASSIFIED	\$39,343.00
FRAUD INVESTIGATOR	1.00	3100	FILLED	CLASSIFIED	\$65,450.98
COMMUNITY NUTRITION AIDE I	1.00	3100	FILLED	CLASSIFIED	\$35,000.00
CLASSIFIED FILLED FUND 3100	243.00				\$11,370,243.60
PROVIDER RELATIONS REPRESENTATIVE I	0.75	3100	VACANT	CLASSIFIED	\$29,391.00
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	0.75	3100	VACANT	CLASSIFIED	\$29,647.50
PROVIDER RELATIONS SPECIALIST	0.75	3100	VACANT	CLASSIFIED	\$33,189.75
PROVIDER RELATIONS REPRESENTATIVE III	0.75	3100	VACANT	CLASSIFIED	\$31,676.25
CASEWORKER	0.75	3100	VACANT	CLASSIFIED	\$31,920.83
CASEWORKER	0.75	3100	VACANT	CLASSIFIED	\$32,718.85
PROVIDER RELATIONS REPRESENTATIVE II	0.75	3100	VACANT	CLASSIFIED	\$31,392.75
SENIOR AIDE CHAUFFEUR	0.00	3100	VACANT	CLASSIFIED	\$0.00
FRAUD INVESTIGATOR	0.75	3100	VACANT	CLASSIFIED	\$35,469.39
QUALITY CONTROL REVIEWER I - STX	0.75	3100	VACANT	CLASSIFIED	\$32,116.38
PBX OPERATOR/ RECEPTIONIST	0.00	3100	VACANT	CLASSIFIED	\$0.00
FAMILY SERVICES SPECIALIST	0.00	3100	VACANT	CLASSIFIED	\$0.00
CHIEF OF QUALITY CONTROL	1.00	3100	VACANT	CLASSIFIED	\$65,832.00
QUALITY CONTROL REVIEWER II	0.00	3100	VACANT	CLASSIFIED	\$0.00
FRAUD INVESTIGATOR	0.00	3100	VACANT	CLASSIFIED	\$0.00
QUALITY CONTROL REVIEWER I	0.00	3100	VACANT	CLASSIFIED	\$0.00
QUALITY CONTROL REVIEWER II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	3100	VACANT	CLASSIFIED	\$0.00
COMMUNITY NUTRITION AIDE	0.00	3100	VACANT	CLASSIFIED	\$0.00
COMMUNITY NUTRITION AIDE I	0.00	3100	VACANT	CLASSIFIED	\$0.00
COMMUNITY NUTRITION AIDE I	0.00	3100	VACANT	CLASSIFIED	\$0.00
CERTIFIED NURSING ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
CERTIFIED NURSING ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
CERTIFIED NURSING ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
SOCIAL SERVICE AIDE III	0.00	3100	VACANT	CLASSIFIED	\$0.00
SOCIAL SERVICE AIDE III	0.00	3100	VACANT	CLASSIFIED	\$0.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
HOMEMAKER AIDE	0.00	3100	VACANT	CLASSIFIED	\$0.00
HOMEMAKER AIDE	0.00	3100	VACANT	CLASSIFIED	\$0.00
HOMEMAKER AIDE	0.00	3100	VACANT	CLASSIFIED	\$0.00
HOMEMAKER AIDE	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.75	3100	VACANT	CLASSIFIED	\$29,647.50
ADMINISTRATIVE OFFICER II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ADMINISTRATIVE OFFICER I	0.00	3100	VACANT	CLASSIFIED	\$0.00
PROJECT DIRECTOR	1.00	3100	VACANT	CLASSIFIED	\$65,415.00
EMPLOYMENT TRAINING OFFICER	1.00	3100	VACANT	CLASSIFIED	\$37,220.00
COMPUTER SUPPORT SPECIALIST	1.00	3100	VACANT	CLASSIFIED	\$63,594.15
DISTRICT MANAGER	1.00	3100	VACANT	CLASSIFIED	\$75,054.00
ADMINISTRATIVE OFFICER II	1.00	3100	VACANT	CLASSIFIED	\$37,852.00
SOCIAL WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
BUS DRIVER	0.00	3100	VACANT	CLASSIFIED	\$0.00
FAMILY SERVICES COORDINATOR	0.00	3100	VACANT	CLASSIFIED	\$0.00
FOOD SERVICE WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
FOOD SERVICE WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
FOOD SERVICE WORKER	1.00	3100	VACANT	CLASSIFIED	\$41,107.63
FOOD SERVICE WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
FOOD SERVICE WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
FOOD SERVICE WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
MAINTENANCE WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
MAINTENANCE WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
HEAD START NUTRITION ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PARENT INVOLVEMENT AIDE	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
PRESCHOOL TEACHER	1.00	3100	VACANT	CLASSIFIED	\$56,470.14
PRESCHOOL TEACHER	0.00	3100	VACANT	CLASSIFIED	\$0.00
SOCIAL SERVICE AIDE	1.00	3100	VACANT	CLASSIFIED	\$41,107.63
PRESCHOOL TEACHER	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.75	3100	VACANT	CLASSIFIED	\$42,358.50
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.75	3100	VACANT	CLASSIFIED	\$41,083.50
ELECTRONIC BENEFITS TRANSFER TECHNICIAN SUPERVISOR	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY INFORMATION CLERK II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
FRONT-END INVESTIGATOR I	1.00	3100	VACANT	CLASSIFIED	\$42,821.84
ELIGIBILITY SPECIALIST I	0.00	3100	VACANT	CLASSIFIED	\$0.00
FRONT-END INVESTIGATOR II	1.00	3100	VACANT	CLASSIFIED	\$44,261.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
QUALITY CONTROL REVIEWER I	0.75	3100	VACANT	CLASSIFIED	\$32,116.38
ELIGIBILITY INFORMATION CLERK I	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY INFORMATION CLERK II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST III	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST III	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SUPERVISOR	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
FRONT-END INVESTIGATOR II	1.00	3100	VACANT	CLASSIFIED	\$44,261.00
ELIGIBILITY SPECIALIST III	0.00	3100	VACANT	CLASSIFIED	\$0.00
TRAINING COORDINATOR	0.00	3100	VACANT	CLASSIFIED	\$0.00
INTAKE COUNSELOR	1.00	3100	VACANT	CLASSIFIED	\$60,924.72
EMPLOYMENT TRAINING OFFICER	1.00	3100	VACANT	CLASSIFIED	\$46,280.81
EMPLOYMENT TRAINING OFFICER	1.00	3100	VACANT	CLASSIFIED	\$53,132.51
EMPLOYMENT TRAINING OFFICER	1.00	3100	VACANT	CLASSIFIED	\$46,280.81
ELIGIBILITY SPECIALIST I	0.75	3100	VACANT	CLASSIFIED	\$28,556.25
ELIGIBILITY SPECIALIST I	0.75	3100	VACANT	CLASSIFIED	\$28,556.25
INTAKE COUNSELOR	0.00	3100	VACANT	CLASSIFIED	\$0.00
SOCIAL WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
SOCIAL WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
SOCIAL WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
SOCIAL WORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST III	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.75	3100	VACANT	CLASSIFIED	\$28,556.25
HOMEMAKER AIDE	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST II	0.00	3100	VACANT	CLASSIFIED	\$0.00
SOCIAL SERVICE AIDE III	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST I	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SPECIALIST III	0.00	3100	VACANT	CLASSIFIED	\$0.00
SUPERVISORY SOCIAL SERVICES ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
FAMILY SERVICES SPECIALIST	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY SUPERVISOR	0.75	3100	VACANT	CLASSIFIED	\$44,001.75
ADMINISTRATIVE OFFICER I	0.75	3100	VACANT	CLASSIFIED	\$26,990.25
ELIGIBILITY SUPERVISOR	0.75	3100	VACANT	CLASSIFIED	\$44,001.75
SYSTEM ANALYST II	0.75	3100	VACANT	CLASSIFIED	\$43,772.42
SYSTEM ANALYST II	0.75	3100	VACANT	CLASSIFIED	\$46,070.57
CASEWORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
ELIGIBILITY INFORMATION CLERK I	0.75	3100	VACANT	CLASSIFIED	\$28,556.25
ELIGIBILITY SPECIALIST I	0.75	3100	VACANT	CLASSIFIED	\$28,556.25
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	0.75	3100	VACANT	CLASSIFIED	\$29,798.25
CLAIMS PROVIDER RELATIONS REPRESENTATIVE	0.75	3100	VACANT	CLASSIFIED	\$29,647.50
DISTRICT MANAGER (CFS)	1.00	3100	VACANT	CLASSIFIED	\$66,646.00
PRESCHOOL TEACHER ASSISTANT	0.00	3100	VACANT	CLASSIFIED	\$0.00
ADMINISTRATIVE OFFICER III	0.75	3100	VACANT	CLASSIFIED	\$40,263.00
ELIGIBILITY SPECIALIST I	0.75	3100	VACANT	CLASSIFIED	\$28,556.25
ELIGIBILITY INFORMATION CLERK I	0.75	3100	VACANT	CLASSIFIED	\$27,761.25
ELIGIBILITY INFORMATION CLERK I	0.75	3100	VACANT	CLASSIFIED	\$27,761.25
QUALITY CONTROL REVIEWER I	1.00	3100	VACANT	CLASSIFIED	\$42,821.84
QUALITY CONTROL REVIEWER I	0.00	3100	VACANT	CLASSIFIED	\$0.00
INTAKE COUNSELOR	1.00	3100	VACANT	CLASSIFIED	\$41,121.84

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
ELIGIBILITY SPECIALIST III	0.00	3100	VACANT	CLASSIFIED	\$0.00
DISTRICT MANAGER (APS STX)	0.00	3100	VACANT	CLASSIFIED	\$0.00
FOOD SERVICE WORKER	1.00	3100	VACANT	CLASSIFIED	\$41,107.63
SENIOR AIDE CHAUFFEUR	0.00	3100	VACANT	CLASSIFIED	\$0.00
SENIOR AIDE CHAUFFEUR	0.00	3100	VACANT	CLASSIFIED	\$0.00
COMMUNITY NUTRITION AIDE I	0.00	3100	VACANT	CLASSIFIED	\$0.00
PROVIDER RELATIONS REPRESENTATIVE I	0.75	3100	VACANT	CLASSIFIED	\$29,391.00
PROVIDER RELATIONS INTAKE CLERK	0.75	3100	VACANT	CLASSIFIED	\$27,761.25
CLAIMS SPECIALIST	0.75	3100	VACANT	CLASSIFIED	\$29,647.50
CLAIMS SPECIALIST	0.75	3100	VACANT	CLASSIFIED	\$29,647.50
COMMUNITY NUTRITION AIDE I	0.00	3100	VACANT	CLASSIFIED	\$0.00
ASSISTANT DIRECTOR HOMEMAKER SERVICES	0.00	3100	VACANT	CLASSIFIED	\$0.00
ASSISTANT ADMINISTRATOR (CFS)	1.00	3100	VACANT	CLASSIFIED	\$60,000.00
DISTRICT MANAGER (CFS)	1.00	3100	VACANT	CLASSIFIED	\$66,646.00
CASEWORKER	0.00	3100	VACANT	CLASSIFIED	\$0.00
CLASSIFIED VACANT FUND 3100	46.75				\$2,220,539.85
DIRECTOR OF LICENSING	1.00	3100	FILLED	EXEMPT	\$63,500.00
PREP COORDINATOR	1.00	3100	FILLED	EXEMPT	\$55,000.00
FACILITIES MAINTENANCE TECHNICIAN	1.00	3100	FILLED	EXEMPT	\$46,980.15
FACILITIES MAINTENANCE TECHNICIAN	1.00	3100	FILLED	EXEMPT	\$46,980.15
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0.50	3100	FILLED	EXEMPT	\$27,500.00
FEDERAL GRANTS FINANCIAL ANALYST	1.00	3100	FILLED	EXEMPT	\$82,215.27
FEDERAL GRANTS FINANCIAL ANALYST	1.00	3100	FILLED	EXEMPT	\$70,000.00
EXECUTIVE ASSISTANT	1.00	3100	FILLED	EXEMPT	\$50,000.00
CHILDCARE SPECIALIST	1.00	3100	FILLED	EXEMPT	\$45,000.00
SENIOR CITIZEN AFFAIRS FIELD AIDE	1.00	3100	FILLED	EXEMPT	\$40,000.00
ADMINISTRATIVE COORDINATOR	1.00	3100	FILLED	EXEMPT	\$58,500.00
VOCATIONAL REHABILITATION TRANSITION COORDINATOR	1.00	3100	FILLED	EXEMPT	\$55,000.00
ADMINISTRATIVE COORDINATOR	0.50	3100	FILLED	EXEMPT	\$30,000.00
DIRECTOR OF OPERATIONS	0.75	3100	FILLED	EXEMPT	\$56,250.00
DIRECTOR OF PROGRAM INTEGRITY	0.75	3100	FILLED	EXEMPT	\$56,250.00
ASSISTANT ADMINISTRATOR HEAD START	1.00	3100	FILLED	EXEMPT	\$78,691.75
FEDERAL GRANTS FINANCIAL ANALYST	0.50	3100	FILLED	EXEMPT	\$35,000.00
ASSISTANT DIRECTOR OF OPERATIONS	0.50	3100	FILLED	EXEMPT	\$30,000.00
DIRECTOR JOBS PROGRAM	0.50	3100	FILLED	EXEMPT	\$32,500.00
DIRECTOR JOBS PROGRAM	0.30	3100	FILLED	EXEMPT	\$19,500.00
DIRECTOR JOBS PROGRAM	0.20	3100	FILLED	EXEMPT	\$13,000.00
ADMINISTRATOR CHILDCARE & REGULATORY	0.60	3100	FILLED	EXEMPT	\$48,000.00
ADMINISTRATOR CHILDCARE & REGULATORY	0.40	3100	FILLED	EXEMPT	\$32,000.00
CHILDCARE SPECIALIST	1.00	3100	FILLED	EXEMPT	\$39,140.00
SENIOR CHILDCARE SPECIALIST	1.00	3100	FILLED	EXEMPT	\$50,000.00
PROCESSING COORDINATOR	1.00	3100	FILLED	EXEMPT	\$45,000.00
PROCESSING COORDINATOR	1.00	3100	FILLED	EXEMPT	\$45,000.00
REGULATORY SPECIALIST	1.00	3100	FILLED	EXEMPT	\$50,000.00
QUALITY IMPROVEMENT SPECIALIST	1.00	3100	FILLED	EXEMPT	\$56,700.00
DIRECTOR OF QUALITY IMPROVEMENT	1.00	3100	FILLED	EXEMPT	\$63,500.00
REGULATORY SPECIALIST	1.00	3100	FILLED	EXEMPT	\$50,000.00
TRANSITION PROGRAM ASSISTANT	1.00	3100	FILLED	EXEMPT	\$40,000.00
DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANCE	0.50	3100	FILLED	EXEMPT	\$40,427.50
EXECUTIVE ASSISTANT	1.00	3100	FILLED	EXEMPT	\$58,067.45
QUALITY IMPROVEMENT SPECIALIST	1.00	3100	FILLED	EXEMPT	\$56,700.00
FEDERAL GRANTS FINANCIAL ANALYST	1.00	3100	FILLED	EXEMPT	\$70,000.00
ADMINISTRATIVE COORDINATOR	1.00	3100	FILLED	EXEMPT	\$55,000.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
UNCLASSIFIED FILLED FUND 3100	31.00				\$1,791,402.27
EXECUTIVE ADMINISTRATOR	0.75	3100	VACANT	EXEMPT	\$45,000.00
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0.00	3100	VACANT	EXEMPT	\$0.00
ADMINISTRATOR	0.50	3100	VACANT	EXEMPT	\$37,500.00
EXECUTIVE ASSISTANT	0.50	3100	VACANT	EXEMPT	\$30,000.00
OFFICE ASSISTANT -STX	0.50	3100	VACANT	EXEMPT	\$25,000.00
OFFICE ASSISTANT	0.50	3100	VACANT	EXEMPT	\$25,000.00
MMIS OPERATIONS MANAGER	0.75	3100	VACANT	EXEMPT	\$40,968.75
FEDERAL GRANTS FINANCIAL ANALYST	0.00	3100	VACANT	EXEMPT	\$0.00
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0.00	3100	VACANT	EXEMPT	\$0.00
PROGRAM INTEGRITY ANALYST	0.75	3100	VACANT	EXEMPT	\$37,790.25
PROJECT FACILITATOR	1.00	3100	VACANT	EXEMPT	\$35,000.00
PROJECT FACILITATOR	1.00	3100	VACANT	EXEMPT	\$35,000.00
EXECUTIVE ASSISTANT	1.00	3100	VACANT	EXEMPT	\$60,000.00
EXECUTIVE PROJECT MANAGER	0.75	3100	VACANT	EXEMPT	\$57,937.50
FACILITIES MAINTENANCE TECHNICIAN	1.00	3100	VACANT	EXEMPT	\$46,980.15
OFFICE ASSISTANT	1.00	3100	VACANT	EXEMPT	\$35,500.00
OFFICE ASSISTANT	1.00	3100	VACANT	EXEMPT	\$30,000.00
OFFICE ASSISTANT	0.75	3100	VACANT	EXEMPT	\$39,375.00
ADMINISTRATIVE COORDINATOR	0.00	3100	VACANT	EXEMPT	\$0.00
SUPPORT SERVICE COORDINATOR	0.00	3100	VACANT	EXEMPT	\$0.00
PROGRAM INTEGRITY ANALYST	0.75	3100	VACANT	EXEMPT	\$37,790.25
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.50	3100	VACANT	EXEMPT	\$22,500.00
DIRECTOR OF SUBSIDY	1.00	3100	VACANT	EXEMPT	\$60,000.00
DIRECTOR OF SUPPORT SERVICES	1.00	3100	VACANT	EXEMPT	\$65,000.00
EDUCATION COACH	0.00	3100	VACANT	EXEMPT	\$0.00
FEDERAL ACCOUNTS PAYABLE SPECIALIST	0.50	3100	VACANT	EXEMPT	\$27,500.00
FEDERAL GRANTS FINANCIAL ANALYST	1.00	3100	VACANT	EXEMPT	\$70,000.00
ASSISTANT ADMINISTRATOR - VOC REHAB	0.50	3100	VACANT	EXEMPT	\$32,500.00
ORGAN TRANSPLANT COORDINATOR	0.75	3100	VACANT	EXEMPT	\$56,250.00
FEDERAL GRANTS FINANCIAL ANALYST	0.50	3100	VACANT	EXEMPT	\$35,000.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.00	3100	VACANT	EXEMPT	\$0.00
CHILDCARE SPECIALIST	1.00	3100	VACANT	EXEMPT	\$45,000.00
PROCESSING COORDINATOR	1.00	3100	VACANT	EXEMPT	\$45,000.00
ASSISTANT ADMINISTRATOR CHILD CARE SERVICES	1.00	3100	VACANT	EXEMPT	\$65,000.00
QUALITY IMPROVEMENT SPECIALIST	1.00	3100	VACANT	EXEMPT	\$56,700.00
REGULATORY SPECIALIST	1.00	3100	VACANT	EXEMPT	\$50,000.00
QUALITY IMPROVEMENT SPECIALIST	1.00	3100	VACANT	EXEMPT	\$51,700.00
ADMINISTRATIVE SPECIALIST	0.00	3100	VACANT	EXEMPT	\$0.00
EXPANSION SERVICES COORDINATOR	0.75	3100	VACANT	EXEMPT	\$51,487.35
EXECUTIVE ASSISTANT	0.00	3100	VACANT	EXEMPT	\$0.00
FAIR HEARINGS AND APPEAL OFFICER	1.00	3100	VACANT	EXEMPT	\$63,500.00
EXECUTIVE DIRECTOR	0.00	3100	VACANT	EXEMPT	\$0.00
ADMINISTRATIVE SECRETARY I	0.00	3100	VACANT	EXEMPT	\$0.00
ADMINISTRATIVE SECRETARY I	0.00	3100	VACANT	EXEMPT	\$0.00
PERFORMANCE REPORTING COORDINATOR	0.00	3100	VACANT	EXEMPT	\$0.00
PROGRAM ASSISTANT	1.00	3100	VACANT	EXEMPT	\$35,000.00
PERFORMANCE REPORTING COORDINATOR	0.00	3100	VACANT	EXEMPT	\$0.00
INFANT TODDLER SPECIALIST	1.00	3100	VACANT	EXEMPT	\$57,000.00
LEGAL COUNSEL	1.00	3100	VACANT	EXEMPT	\$97,000.00
SENIOR REGULATORY SPECIALIST	1.00	3100	VACANT	EXEMPT	\$50,000.00
UNCLASSIFIED VACANT FUND 3100	30.00				\$1,654,979.25
UNIFORM ALLOWANCE	1.00	3100	ADJUSTMENT		\$0.00

POSITION NAME*	FTE*	FUNDS	STATUS	TYPE	SALARIES TOTAL
UNIFORM ALLOWANCE	1.00	3100	ADJUSTMENT		\$0.00
LUMPSUM (SCSEP)	1.00	3100	ADJUSTMENT		\$604,800.00
UNIFORM ALLOWANCE	1.00	3100	ADJUSTMENT		\$0.00
ADJUSTMENT FUND 3100					\$604,800.00
TOTAL FUND 3100	350.75				\$17,641,964.97
TOTAL DEPARTMENT OF HUMAN SERVICES	713.25				\$38,504,498.87

APPENDIX II FEDERAL GRANT LISTING

Grant Title	Grantor Agency	Grant Type	ERP Project No.	Funds Awarded	Grant Balance
Head Start	US Dept of Health/HS	Formula	F72U0	\$10,351,508.00	\$4,661,321.79
Children Health Insurance Program	US Dept of Health/HS	Formula	F72V7	\$17,122,344.00	\$17,122,344.00
Medical Assistance Program - Elig & Enroll	US Dept of Health and Human Services	Formula	F72V6	\$3,175,812.00	\$2,261,961.80
Medical Assistance Program - Claims	US Dept of Health and Human Services	Formula	F72W4	\$142,062,192.00	\$108,325,126.02
Medical Assistance Program - MMIS	US Dept of Health and Human Services	Formula	F72V5	\$13,388,951.00	\$12,923,011.83
Medical Assistance Program - Part D	US Dept of Health and Human Services	Formula	F72W5	\$2,186,799.00	\$2,186,799.00
Medical Assistance Program- Admin	US Dept of Health and Human Services	Formula	F72V4	\$1,537,808.00	\$1,383,826.24
Child Care Development Block Grant Funds	US Dept of Health and Human Services	Formula	F72N9	\$7,723,566.00	\$3,236,691.13
Child Care Development Block Grant Funds	US Dept of Health/HS	Formula	F72W7	\$682,756.00	\$682,756.00
Child Care Development Block Grant Funds	US Dept of Health/HS	Formula	F72U8	\$5,160,248.00	\$4,940,577.39
Child Care Development Block Grant Funds	US Dept of Health/HS	Formula	F72R7	\$6,266,017.00	\$3,445,592.97
Social Services Block Grant	US Dept of Health/HS	Formula	F72U7	\$2,709,765.00	\$797,283.86
Supplemental Nutrition Assistance Program (SNAP)	US Department of Agriculture	Formula	F72V0	\$2,778,562.75	\$1,910,244.75
Supplemental Nutrition Assistance Program (SNAP - E&T)	US Department of Agriculture	Formula	F72V3	\$100,000.00	\$85,053.00
Criminal Victims Crime Compensation	US Department of Justice	Formula	F72T8	\$144,000.00	\$116,320.00
Senior Community Services Emp.	US Department of Labor	Formula	F72U1	\$897,581.00	\$508,123.56
Temporary Assistance for Needy Families (TANF)	US Dept of Health and Human Services	Formula	F72V1	\$2,130,218.00	\$1,891,065.00
Temporary Assistance for Needy Families (TANF) - AABD	US Dept of Health and Human Services	Formula	F72W8	\$1,040,000.00	\$355,843.00
Personal Responsibility Education Program	US Dept of Health and Human Services	Formula	F72V2	\$83,550.00	\$29,416.00
State Vocational Rehabilitation Services (Third Party)	U.S. Department of Education	Formula	F72U9/H6352	\$842,345.00	\$452,236.28
John Chafee Foster Care Program Successful Transition to Adulthood	US Dept of Health and Human Services	Formula	F72T7	\$500,000.00	\$498,426.03
Rehabilitation Act Sub B Independent Living Services	US Dept of Health and Human Services	Formula	F72R4	\$31,458.00	\$31,458.00
Sexual Assault Services Formula Program	US Department of Justice	Formula	F72T6	\$258,530.00	\$258,530.00
Mary Lee Allen Promoting Safe and Stable Families	US Dept of Health and Human Services	Formula	F72W0	\$273,953.00	\$273,953.00
Stephanie Tubbs Jones Child Welfare Services Program	US Dept of Health and Human Services	Formula	F72W3	\$188,890.00	\$183,890.00
Chafee Education and Training Vouchers Program	US Dept of Health and Human Services	Formula	F72V8	\$2,988.00	\$2,988.00
Mary Lee Allen Promoting Safe and Stable Families	US Dept of Health and Human Services	Formula	F72W2	\$190,197.00	\$190,197.00
Mary Lee Allen Promoting Safe and Stable Families	US Dept of Health and Human Services	Formula	F72W1	\$8,467.00	\$8,467.00
Child Abuse and Neglect State Grants	US Dept of Health and Human Services	Formula	F72V9	\$82,581.00	\$82,581.00
				\$221,921,086.75	\$168,846,083.65

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

Activity Center	Make	Model	Year	License Plate No.	Funding	Lease/ Own	Condition	Maintenance Cost FY 2026	Gas Amount
Commissioner	Chevy	Traverse	2018	HS-2	Local	Own	Fair	\$1,355.13	\$1,416.62
Fiscal Office	Chevy	Equinox	2019	HS-16	Local	Own	Fair	\$157.64	\$2,412.66
Fiscal Office	Chevy	Trax	2019	HS-86	Local	Own	Excellent	\$2,196.80	\$0.00
Children Youth & Family	Chevy	Equinox	2020	HS-44	Local	Own	Excellent	\$204.87	\$1,122.65
Children Youth & Family	Chevy	Equinox	2017	HS-48	Local	Own	Excellent	\$3,745.66	\$1,314.05
Children Youth & Family	Chevy	Traverse	2020	HS-42	Local	Own	Excellent	\$709.75	\$1,114.24
Intake & Emergency	Chevy	Equinox	2019	HS-128	Local	Own	Accident	\$0.00	\$0.00
Intake & Emergency	Ford	Explorer	2022	HS-204	Local	Own	Fair	\$209.17	\$3,064.88
Intake & Emergency	Chevy	Impala	2009	HS-56	Local	Own	Poor	\$3,348.64	\$700.04
Vocational Rehab	Chevy	Equinox	2019	HS-82	Local	Own	Fair	\$564.71	\$4,491.84
Vocational Rehab	Chevy	Traverse	2015	HS-200	Federal	Own	Accident	\$0.00	\$3,376.86
Vocational Rehab	Chevy	Impala	2009	HS-118	Local	Own	Poor	\$0.00	\$0.00
Child Care & Regulatory	Chevy	Equinox	2019	HS-76	Local	Own	Poor	\$0.00	\$771.89
Child Care & Regulatory	Chevy	Equinox	2019	HS-70	Local	Own	Fair	\$157.64	\$2,315.29
Child Care & Regulatory	Chevy	Traverse	2014	HS-122	Federal	Own	Poor	\$0.00	\$0.00
Juvenile	Kia	Sedona	2011	HS-162	Local	Own	Poor	\$0.00	\$0.00
Juvenile	Kia	Sedona	2011	HS-168	Local	Own	Poor	\$0.00	\$0.00
Juvenile	Kia	Sedona	2011	HS-138	Local	Own	Poor	\$0.00	\$0.00
Juvenile	Chevy	Tahoe		HS-192	Local	Own	Fair	\$0.00	\$4,279.29
Maintenance	Chevy	Equinox	2018	HS-46	Local	Own	Fair	\$2,184.01	\$2,498.97
Head Start	Chevy	Express		HS-136	Federal	Own	Fair	\$1,303.15	\$2,053.45
Head Start	Chevy	Express		HS-94	Federal	Own	Fair	\$3,932.09	\$2,653.81
Head Start	Chevy	Equinox	2020	HS-18	Federal	Own	Excellent	\$987.69	\$1,353.45
Head Start	Chevy	Equinox	2020	HS-20	Federal	Own	Fair	\$630.00	\$1,453.45
Head Start	Chevy	School Bus	2020	HS-106	Federal	Own	Excellent	\$0.00	\$3,253.54
Head Start	Chevy	Traverse	2016	HS-80	Federal	Own	Poor	\$0.00	\$0.00
Head Start	Chevy	School Bus	2010	HS-180	Federal	Own	Poor	\$0.00	\$0.00
Medical Assistance	Chevy	Equinox	2020	HS-84	Local	Own	Excellent	\$0.00	\$1,013.00
Medical Assistance	Ford	Explorer	2020	HS-58	Local	Own	Excellent	\$215.47	\$1,214.89
S.C.A. Homemakers	Chevy	Express	2014	HS-186	Local	Own	Fair	\$1,482.93	\$0.00
S.C.A. Homemakers	Chevy	Express	2014	HS-152	Local	Own	Fair	\$4,565.74	\$9,877.72
S.C.A. Homemakers	Ford	Explorer	2019	HS-64	Local	Own	Accident	\$0.00	\$0.00
S.C.A. Homemakers	Ford	Explorer		HS-88	Local	Own	Fair	\$2,533.78	\$3,001.36
S.C.A. Homemakers		Explorer	2019	HS-54	Local	Own	Poor	\$2,248.87	\$2,801.36
S.C.A. Strive	Chevy	Express	2018	HS-166	Local	Own	Fair	\$2,188.51	\$2,867.75
S.C.A. Strive	Chevy	Express	2018	HS-176	Local	Own	Fair	\$964.89	\$2,661.93
S.C.A. Strive	Ford	Explorer		HS-92	Local	Own	Excellent	\$0.00	\$2,418.16
S.C.A. Strive	Chevy	Express	2018	HS-164	Local	Own	Fair	\$0.00	\$2,567.89
S.C.A. Nutrition	Ford	Explorer	2020	HS-74	Local	Own	Fair	\$5,578.33	\$4,575.81
S.C.A. Nutrition	Ford	Explorer	2020	HS-72	Local	Own	Fair	\$2,459.90	\$6,007.01
S.C.A. Nutrition	Ford	Explorer	2020	HS-52	Local	Own	Fair	\$1,363.37	\$5,977.00
S.C.A. Family Care Givers	Ford	Ranger		HS-78		Own	Excellent	\$257.88	\$0.00
S.C.A. St. John Homemakers	Jeep	Wrangler	2019	HS-40	Local	Own	Fair	\$13,348.66	\$0.00
S.N.A.P.	Ford	Edge	2020	HS-28	Local	Own	Excellent	\$540.00	\$1,093.52
S.N.A.P.	Ford	Edge	2020	HS-36	Local	Own	Fair	\$1,106.47	\$1,317.76
S.N.A.P.	Ford	Escape	2020	HS-38	Local	Own	Excellent	\$0.00	\$2,310.61

Activity Center	Make	Model	Year	License Plate No.	Funding	Lease/ Own	Condition	Maintenance Cost FY 2026	Gas Amount
S.N.A.P.	Ford	Ranger	2020	HS-34	Local	Own	Excellent	\$0.00	\$2,424.86
S.N.A.P.	Chevy	Equinox	2017	HS-100	Local	Own	Fair	\$1,241.50	\$2,198.61
Maintenance	Chevy	Stake body	2011	HS-114	Local	Own	Fair	\$0.00	\$1,752.29
Maintenance	Ford	Ranger		HS-62	Local	Own	Fair	\$0.00	\$2,005.29
Maintenance	Ford	F-250		HS-66	Local	Own	Fair	\$0.00	\$2,399.29
Maintenance	Chevy	Silverado	2014	HS-194	Local	Own	Fair	\$488.60	\$0.00
Maintenance	Ford	F-150		HS-08	Local	Own	Fair	\$1,612.36	\$2,843.66
Commissioner Office	Chevy	Equinox	2019	HS-96	Local	Own	Fair	\$2,971.96	\$2,802.36
S.C.A. QLH	Chevy	Express	2009	HS-174	Local	Own	Poor	\$234.34	\$0.00
S.C.A. QLH	Chevy	Express	2009	HS-130	Local	Own	Fair	\$0.00	\$1,934.50
S.C.A. Adult Protective Service	Chevy	Malibu	2015	HS-120	Local	Own	Poor	\$651.03	\$766.34
S.C.A. Adult Protective Services	Ford	Edge		HS-202	Local	Own	Excellent	\$0.00	\$2,898.82
							Total	\$67,741.54	\$111,378.77

ST. CROIX DISTRICT

Activity Center	Make	Model	Year	License Plate No.	Funding	Lease/ Own	Condition	Maintenance Cost FY 2026	Gas Amount
Commissioner Office	Chevy	Traverse	2018	HS-1/ CHZ-265	Local	Own	Fair	\$3,000.00	\$3,000.00
Commissioner Office	Chevy	Equinox	2020	HS-3	Local	Own	Fair	\$2,000.00	\$2,000.00
Snap	Chevy	Trax	2020	HS-9	Federal	Own	Fair	\$2,000.00	\$800.00
Juvenile Justice	Ford	Explorer	2020	HS-11	Local	Own	Fair	\$2,000.00	\$2,600.00
Head Start	Chevy	Equinox	2020	HS-17	Local	Own	Fair	\$2,000.00	\$1,800.00
Maintenance	Chevy	Silverado	2014	HS-21	Local	Own	Poor	\$2,440.00	\$1,500.00
Juvenile Justice	Chevy	Express	2013	HS-33	Federal	Own	Fair	\$3,000.00	\$1,000.00
Children & Family Serv	Chevy	Equinox	2020	HS-35	Local	Own	Fair	\$2,000.00	\$600.00
Head Start	Chevy	Express	2020	HS-41	Federal	Own	Fair	\$2,000.00	\$2,600.00
Quality Control	Chevy	Equinox	2017	HS-43	Federal	Own	Fair	\$2,000.00	\$500.00
Snap	Chevy	Equinox	2017	HS-47	Federal	Own	Poor	\$3,000.00	\$1,500.00
Head Start	Chevy	Equinox	2020	HS-53	Federal	Own	Fair	\$2,500.00	\$1,000.00
Head Start	Chevy	Equinox	2020	HS-59	Federal	Own	Fair	\$2,500.00	\$2,600.00
Intake & Emergency	Chevy	Equinox	2020	HS-61	Local	Own	Fair	\$2,500.00	\$600.00
YRC	Chevy	Colorado	2007	HS-67	Local	Own	Poor	\$2,500.00	\$1,000.00
Transportation	Chevy	Express Van	2015	HS-69	Local	Own	Fair	\$3,000.00	\$0.00
Juvenile Justice	Ford	Explorer	2020	HS-75	Local	Own	Good	\$2,000.00	\$1,000.00
Maintenance	Chevy	3500	2015	HS-79	Local	Own	Good	\$3,000.00	\$1,000.00
Child Care	Chevy	Equinox	2019	HS-83	Local	Own	Fair	\$2,000.00	\$1,000.00
Transportation	Chevy	Express Van	2015	HS-85	Local	Own	Fair	\$3,500.00	\$3,500.00
Intervention	Chevy	Malibu	2015	HS-87	Local	Own	Fair	\$2,700.00	\$1,450.00
Headstart	Chevy	Equinox	2020	HS-89	Federal	Own	Fair	\$2,000.00	\$1,000.00
Family Assistance	Ford	Edge	2019	HS-91	Federal	Own	Fair	\$2,000.00	\$600.00
Family Assistance	Ford	Edge	2019	HS-93	Federal	Own	Fair	\$2,000.00	\$800.00
YRC	Chevy	F150	2019	HS-95	Local	Own	Fair	\$2,000.00	\$1,500.00
Family Assistance	Ford	Ranger	2019	HS-97	Federal	Own	Fair	\$2,000.00	\$800.00
Family Assistance	Ford	Escape	2019	HS-99	Federal	Own	Fair	\$2,000.00	\$800.00
Asset Inventory	Chevy	Colorado	2019	HS-105	Local	Own	Fair	\$2,000.00	\$1,000.00
Senior Citizen Affairs	Chevy	Microbus	2017	HS-153	Local	Own	Fair	\$3,500.00	\$3,000.00
Senior Citizen Affairs	Chevy	Microbus	2017	HS-155	Local	Own	Fair	\$3,500.00	\$3,000.00
Intake	Chevy	Equinox	2018	HS-157	Federal	Own	Fair	\$1,500.00	\$1,800.00
Vocational Rehab.	Chevy	Traverse	2014	HS-159	Federal	Own	Fair	\$2,000.00	\$500.00

Activity Center	Make	Model	Year	License Plate No.	Funding	Lease/ Own	Condition	Maintenance Cost FY 2026	Gas Amount
Children And Family Services	Chevy	Equinox	2018	HS-161	Local	Own	Fair	\$1,500.00	\$500.00
Headstart	Chevy	Microbus	2020	HS-175	Federal	Own	Fair	\$2,000.00	\$2,000.00
Headstart	Chevy	Microbus	2020	HS-177	Federal	Own	Fair	\$2,000.00	\$700.00
YRC	Chevy	Tahoe	2014	HS-179	Local	Own	Fair	\$2,000.00	\$500.00
Transportation	Chevy	Express	2014	HS-181	Local	Own	Poor	\$3,000.00	\$1,500.00
Herbert Grigg Home	Chevy	Colorado	2011	HS-187	Local	Own	Poor	\$2,500.00	\$800.00
YRC	Chevy	Express	2014	HS-189	Local	Own	Poor	\$2,000.00	\$600.00
Headstart	Chevy	Microbus	2010	HS-191	Federal	Own	Poor	\$2,500.00	\$2,000.00
Mis	Chevy	Colorado	2010	HS-193	Local	Own	Poor	\$1,000.00	\$450.00
YRC	Chevy	Equinox	2014	HS-195	Local	Own	Good	\$1,000.00	\$500.00
SCA Homemakers	Ford	Transit	2023	HS-201	Federal	Own		\$2,000.00	\$3,000.00
Adult Protective Service	Ford	Ranger	2023	HS-203	Federal	Own		\$1,000.00	\$1,000.00
YRC	Chevy	Tahoe	2020	HS-205	Local	Own		\$1,000.00	\$1,000.00
SCA/Transportation	Chevy	Exp Commer	2020	HS-207	Local	Own		\$3,000.00	\$3,000.00
Maintenance	Ford	F-450	2021	HS-208	Local	Own		\$2,000.00	\$3,000.00
SCA/HDM	Ford	Explore	2020	HS-209	Local	Own		\$2,500.00	\$3,000.00
Commissioner Office	Ford	F-150	2023	HS-211	Local	Own		\$0.00	\$0.00
Fiscal	Ford	F-150	2023	HS-212	Local	Own		\$1,000.00	\$1,500.00
Children & Family Services	Chevy	Traverse	2020	HS-213	Local	Own		\$1,000.00	\$800.00
Map	Chevy	Equinox	2020	HS-215	Local	Own		\$1,000.00	\$1,000.00
Herbert Grigg	Ford	Promaster	2025	HS-216	Local	Own	New	\$0.00	\$0.00
Intake And Emergency	Ford	Explorer	2022	HS-225	Federal	Own		\$1,000.00	\$1,000.00
								\$111,140.00	\$73,700.00

APPENDIX IV

LEASE REPORT TERRITORY WIDE

Lessor	Address	Terms	Annual Rent	Paid To Date as of June 30, 2026	Awaiting Payment at DOF	Funding Source
Zefo's Enterprise, LLC	Plot No. 41 Estate Wheel of Fortune, Mars Hill & Stoney Ground Frederiksted, St. Croix (C47-458)	Executed 3/01/2014 - 2/28/2026	\$478,588.00	\$112,115.98	\$38,157.12	Federal / General
Zefo's Enterprise, LLC	Plot No. 41 Estate Wheel of Fortune, Mars Hill & Stoney Ground Frederiksted, St. Croix (C47-410)	EXCECUTED 3/01/2021 - 2/28/2029	\$70,821.00	\$0.00	\$0.00	FEMA plus 10% General
Zefo's Enterprise, Inc.	Plot #3 of Parcel 2 of Estate Carlton, Westend Quarter, Frederiksted, St. Croix, VI 00841 (C47-503)	EXECUTED 07/01/23-06/30/2028	\$54,000.00	\$22,500.00	\$9,000.00	General
Zefo's Enterprise, Inc.	Plot #3 of Parcel 2 of Estate Carlton, Westend Quarter, Frederiksted, St. Croix, VI 00841	07/01/2023-06/30/2028	\$60,000.00	\$0.00	\$0.00	General
V.I. Housing Authority	Parcel No. 173-339 Estate Anna's Retreat No. 1 New Quarter St. Thomas, V.I. (T47-334)	EXECUTED 5/01/2014 - 06/31/2025, Renewal being worked on by DPP - The DHS program is waiting on new grant awards to be received so they can provide proof of funding for the term of 7/1/25 9/30/2025. Program's grant period runs from 7/1 to 6/30 of every year. Renewal Option will cover 7/1/2025 to 6/30/2026 when executed.	\$16,010.00	\$12,007.17	\$0.00	Federal
V.I. Housing Authority	No. 2-3 A Estate Bovoni Bovoni Projects Bldg. No. A, Apt. 25 & 26 St. Thomas, V.I. (T-47-308)	EXECUTED 12/31/2023 for the term of 1/1/23 - 06/31/2025, Renewal being worked on by DPP - The DHS program is waiting on new grant awards to be received so they can provide proof of funding for the term of 7/1/25 9/30/2025. Renewal Option will cover 7/1/2025 to 6/30/2026 when executed. Program's grant period runs from 7/1 to 6/30 of every year.	\$4,424.00	\$3,317.85	\$0.00	Federal
V.I. Housing Authority	George Simmonds Terrace Community Center, STJ, Parcel #16 Estate Adrian, St. John, VI (J47-011)	Agreement executed for 6/1/2021-6/30/2025, Renewal Option is being Exercised - for the term of 7/1/2025 to 6/30/2025. The DHS program is waiting on new grant awards to be received so they can provide proof of funding for the term of 7/1/25- 9/30/2025. The Program's grant period runs from 7/1 to 6/30 of every year. Renewal Option will cover 7/1/2025 to 6/30/2026 when executed.	\$1.00	1.00 Paid 7/09/26	\$0.00	Revolving
V.I. Housing Authority	H. H. Bergs Home Community Parcel A, Hospital Ground St. Thomas, V.I. (T47-353)	EXECUTED 12/31/2023 to 6/30/26 Executed 12/31/23. New Expiration date 6/30/26. Year 2 \$3.20 \$6,400.00 \$533.33	\$6,400.00	\$4,799.97	\$0.00	Federal
Luis N. Davila and Ana L. Davila	Parcel No. 129 Golden Rock, Christiansted, St. Croix, VI (C47-438)	EXECUTED 9/18/24 for the term of 7/1/2024 to 6/20/2029.	\$43,000.00	\$35,833.40	\$0.00	Federal
Center Island, LLC	2209 Queen Cross Street Christiansted St. Croix 00820	8/1/23-7/31/2028	\$129,475.00	\$97,106.13	\$0.00	Federal

Lessor	Address	Terms	Annual Rent	Paid To Date as of June 30, 2026	Awaiting Payment at DOF	Funding Source
Tutu Leasing	4611 Tutu Park Mall, Top Floor	Proposed 3/1/24 - 2/28/2031 with (2) option renewals for three years each	\$550,000.00	\$8,134.28	\$2,033.57	FEMA plus 5% General
Fast Foto	Golden Rock St Croix	TBD - New Agreement being worked on by DPP now.	\$56,980.00	\$14,245.02	\$18,993.36	General
CARIBBEAN OFF THE GRID PLAZA, LLC. 1st lease agreement	Parcel Nos. 18- Remainder, 19-1 and 19-2 Estate Thomas 6H New Quarter (T47-524)	02/01/2025-1/31/2030	\$226,050.00	\$3,767.48	\$1,883.74	FEMA plus 5% General \$11,302.50 DHS General Cost per year
CARIBBEAN OFF THE GRID PLAZA, LLC. 2nd lease agreement	Parcel Nos. 18- Remainder, 19-1 and 19-2 Estate Thomas 6H New Quarter (T-47-525)	07/01/2025-12/31/2030	\$769,989.24	\$0.00	\$0.00	FEMA plus 5% General \$38,499.46 DHS General Funding per year
Fast Foto 2nd Lease	Building No.1 Remainder Plot No. 10 Estate Golden Rock Christiansted St. Croix, U.S. Virgin Islands (C47-526)	12/1/2025-11/30/2030	\$87,360.00	\$21,840.00	\$0.00	General
Fast Foto 3rd Lease	Building No.2 Remainder Plot No. 10 Estate Golden Rock Christiansted St. Croix, U.S. Virgin Islands (C47-527)	12/1/2025-11/30/2030	\$28,380.00	\$9,460.00	\$0.00	General
		Total	\$2,581,478.24	\$195,186.28	\$70,067.79	

APPENDIX V PROFESSIONAL SERVICE CONTRACTS

Vendor/ Name	Annual Payment	Allocation Amount	Paid To Date As Of June 30, 2026	Awaiting Payment At DOF	Period	Purpose
Action Tech	\$49,200.00	\$12,300.00	\$3,075.00	\$0.00	October 1, 2023, to September 30, 2026	Provide Text Alerts to Medicaid Providers
Action Tech	\$49,200.00	\$36,900.00	\$15,375.00	\$0.00	October 1, 2023, to September 30, 2026	Provide Text Alerts to Medicaid Providers
Annie's Catering - STX West	\$875,692.26	\$875,692.00	\$189,336.00	\$0.00	March 1, 2024 - April 30, 2026	Prepare meals for St. Croix
Banco Popular de Puerto Rico	\$23,462.00	\$23,462.00	\$7,510.66	\$4,220.84	July 1, 2023, to June 30, 2026.	To facilitate disbursements of the daily and monthly Public Assistance (PA) benefits to clients, as approved by the Department of Human Services
Berry Dunn EPFMO	\$7,609,263.00	\$760,926.30	\$219,430.81	\$166,073.95	August 1, 2024, to December 31, 2028	To provide Enterprise Portfolio Management Office (EPFMO) services to assist with supporting and implementing critical Medicaid Enterprise strategic initiatives focusing on Medicaid Information Technology Architecture (MITA) State Self- Assessment (SS-A) support, contract management support, strategic planning support, and outcomes-based certification support, as well as other activities that require an independent perspective on the Medicaid Enterprise (sub-project management support)
Berry Dunn EPFMO	\$7,609,263.00	\$6,848,336.70	\$4,500,287.64	\$0.00	August 1, 2024, to December 31, 20258	To provide Enterprise Portfolio Management Office (EPFMO) services to assist with supporting and implementing critical Medicaid Enterprise strategic initiatives focusing on Medicaid Information Technology Architecture (MITA) State Self- Assessment (SS-A) support, contract management support, strategic planning support, and outcomes-based certification support, as well as other activities that require an independent perspective on the Medicaid Enterprise (sub-project management support)
Angel Lake, MD	\$42,000.00	\$42,000.00	\$17,500.00	\$10,500.00	October 1, 2021- September 30, 2026	Provide physician services for Herbert Grigg Home, STX
Bid Procedure Internet/WAN	\$230,000.00	\$230,000.00	\$0.00	\$0.00	TBD	DHS INTERNET/WAN Services
Assurance Consulting Group	\$375,000.00	\$187,500.00	\$0.00	\$0.00	June 29, 2024 - June 28, 2027	To provide Centers for Medicare & Medicaid Services (CMS) required Federal Financial Reporting Assistance services in the Medical Budget & Expenditure System, systems improvement and management, and staff training
Assurance Consulting Group	\$375,000.00	\$187,500.00	\$154,250.00	\$0.00	June 29, 2024 - June 28, 2027	To provide Centers for Medicare & Medicaid Services (CMS) required Federal Financial Reporting Assistance services in the Medical Budget & Expenditure System, systems improvement and management, and staff training
Bid Procedure Gainwell/Claims Processing NEW Amendment 1 to new	\$2,321,879.28	\$2,321,879.28	\$0.00	\$0.00	TBD	EVV implementation

PSC - EVV implementation						
Vendor/ Name	Annual Payment	Allocation Amount	Paid To Date As Of June 30, 2026	Awaiting Payment At DOF	Period	Purpose
Bid Procedure Phone Service	\$12,750.00	\$12,750.00	\$0.00	\$0.00	TBD	DHS PHONE SYSTEM MAINTENANCE
Bid Procedure - QLH Physician	\$45,000.00	\$45,000.00	\$0.00	\$0.00	TBD	PROVIDE PHYSICIAN SERVICES TO QLH
Bid Procedure - Reconciliation / SharePoint	\$150,000.00	\$150,000.00	\$0.00	\$0.00	TBD	To develop a Reconciliation / SharePoint for the Department of Human Services Fiscal Office
Bid Procedure St. John Food Vendor Meals/RFP Reissued	\$600,518.00	\$600,518.00	\$0.00	\$0.00	Projected 2-year term	Prepare meals for St. John residents
Bid Procedure Technology (previously PCG for HIE)	\$1,457,000.00	\$1,311,300.00	\$0.00	\$0.00	October 1, 2024, to September 30, 2026	HIE Project
Bid Procedure Technology (previously PCG for HIE)	\$1,457,000.00	\$145,700.00	\$0.00	\$0.00	October 1, 2024, to September 30, 2026	HIE Project
Bid Procedure - (VIBES PROJECT)	\$2,797,604.00	\$2,098,203.00	\$1,469,550.75	\$0.00	October 1, 2025 - September 30, 2026	VIBES Project (phase 1)
Bid Procedure - (VIBES PROJECT)	\$2,797,604.00	\$699,401.00	\$399,850.23	\$90,000.00	October 1, 2025 - September 30, 2026	VIBES Project (phase 1)
Bid Procedure VOIP - Cloud Hosting	\$350,000.00	\$87,500.00	\$0.00	\$0.00	Proposed - 9/1/2024-8/31/2026	VIBES Project
Bid Procedure VOIP - Cloud Hosting	\$350,000.00	\$262,500.00	\$0.00	\$0.00	Proposed - 9/1/2024-8/31/2026	VIBES Project
CRISP Shared Services	\$945,000.00	\$850,500.00	\$0.00	\$0.00	January 1, 2024, to September 30, 2026	for HIE project
CRISP Shared Services	\$945,000.00	\$94,500.00	\$0.00	\$0.00	January 1, 2024, to September 30, 2026	for HIE project
Casa de Salud del Este, Inc	\$422,730.00	\$422,730.00	\$60,390.00	\$0.00	March 1, 2016 - September 30, 2026	To provide assisted living care/home health care services
CPH, Inc.	\$1,874,238.46	\$1,874,238.46	\$1,709,238.46	\$0.00	4/6/2022-12/31/2026	Architectural & Engineering Services for Design of eight (8) head start facilities.
Devereux Foundation, Inc. d/b/a Devereux Advanced Behavioral Health in the State of Florida	\$2,609,728.77	\$2,609,728.77	\$865,105.98	\$0.00	TBD	Behavioral Health in the State of Florida
Fidelity Information Services (FIS)/ Operate EBT	\$180,000.00	\$180,000.00	\$22,980.47	\$0.00	12/1/2017-11/30/2026	Operate EBT for Division of Family Assistance
Gainwell/Claims Processing NEW Contract - New Term- New Compensation and to add PEA implementation	\$7,325,261.87	\$1,733,065.47	\$328,584.96	\$349,843.45	1/1/25-12/31/27	M&O for Provider Eligibility Enrollment Process. Will also increase the price per claim and CR request amount.
Gainwell/Claims Processing NEW Amendment 3 - to add PEA implementation	\$7,325,261.87	\$5,592,196.40	\$4,940,635.61	\$0.00	1/1/25-12/31/27	M&O for Provider Eligibility Enrollment Process. Will also increase the price per claim and CR request amount.
Judge Rotenberg Educational Center, Inc.	\$402,966.00	\$402,966.00	\$222,235.36	\$0.00	8/17/23-8/06/2026	Continued services to provide residential treatment for a client currently housed and cared for by Contractor.
Lutheran Social Services Ginger Thomas (STX) & Yellow Cedar Group Homes (STT)	\$1,606,103.04	\$1,606,103.00	\$0.00	\$398,124.48	TBD	Provide residential treatment services for minor wards of and/or adults referred by the Government
Lutheran Social Services Queen Louise Home for Children	\$1,158,990.00	\$1,158,990.00	\$0.00	\$0.00	TBD	Provide residential treatment services for minor wards of

						and/or adults referred by the Government
Vendor/ Name	Annual Payment	Allocation Amount	Paid To Date As Of June 30, 2026	Awaiting Payment At DOF	Period	Purpose
Lutheran Social Services Sister Emma Cottage (STX)	\$893,345.00	\$893,345.00	\$0.00	\$224,553.60	4/6/2022-4/5/2026	Provide residential treatment services for minor wards of and/or adults referred by the Government
Mattsco Enterprises, Inc. d/b/a Chef's Catering Service	\$1,036,535.25	\$1,036,535.25	\$257,839.50	\$0.00	March 1, 2024 - April 30, 2026	Prepare Meals for Residents on St. Croix
Nana Baby Children's Home, Inc.	\$438,000.00	\$438,000.00	\$254,400.00	\$0.00	8/1/22 - 7/31/2026	To provide residential/foster care services for a maximum of twelve (12) infants and children up to twelve (12) years of age
Oasis Terrace/STT Meals on Wheels	\$881,000.00	\$881,000.00	\$366,075.00	\$0.00	8/17/23-8/06/2027	Prepare meals for St. Thomas
Park, Jong M.D.	\$41,000.00	\$41,000.00	\$20,499.96	\$6,833.32	10/01/2021-09/30/2026	Provide physician services for Herbert Grigg Home, STX
Project Hope Outreach	\$228,750.00	\$228,750.00	\$36,550.00	\$0.00	October 1, 2018, to September 30, 2026	To provide residential, transition and Rehabilitation treatment services for minor wards of and/or adults referred by the Government
Programming Solutions Inc. (PSI)	\$1,804,760.00	\$1,804,760.00	\$0.00	\$0.00	February 29, 2024, to February 28, 2027.	Operations and Management of the CARIBS System
Redmane D-SNAP Project Amendment 1 and M&O	\$50,000.00	\$50,000.00	\$0.00	\$0.00	March 12, 2021 - March 11, 2026	Maintenance and Operations for SNAP VIBES system
Script Guide (MAP PBM)	\$1,000,000.00	\$500,000.00	\$126,297.50	\$26,162.50	August 17, 2023 - August 16, 2026	To provide cancer drug coverage to Medicaid members and serve as the PBM for Medicaid
Script Guide (MAP PBM)	\$1,000,000.00	\$500,000.00	\$152,460.00	\$0.00	August 17, 2023 - August 16, 2026	To provide cancer drug coverage to Medicaid members and serve as the PBM for Medicaid
Sunrise Community, Inc.	\$8,447,331.70	\$8,447,331.70	\$3,783,099.34	\$0.00	8/28/23-8/27/27	Provide residential care services to eleven (11) individuals with intellectual and development disabilities in the state of Florida who are being transitioned from Comprehensive Transitional Education Programs
UnitedHealthcare	\$1,250,828.00	\$789,444.17	\$587,136.94	\$0.00	1/1/2025 - 12/31/2027	To Administer the Government's Medicare Part D Assistance
UnitedHealthcare	\$1,250,828.00	\$161,693.39	\$120,256.99	\$0.00	1/1/2025 - 12/31/2027	To Administer the Government's Medicare Part D Assistance
UnitedHealthcare	\$1,250,828.00	\$287,690.44	\$98,266.64	\$6,516.32	1/1/2025 - 12/31/2027	To Administer the Government's Medicare PAP Program
UnitedHealthcare	\$1,250,828.00	\$6,000.00	\$0.00	\$0.00	1/1/2025 - 12/31/2027	To Administer the Government's Medicare Part D Assistance (ADMIN PORTION)
UnitedHealthcare	\$1,250,828.00	\$6,000.00	\$0.00	\$0.00	1/1/2025 - 12/31/2027	To Administer the Government's Medicare Part D Assistance (ADMIN PORTION)
Victor's New Hideout, LLC/Meals on Wheels	\$881,000.00	\$881,000.00	\$297,660.00	\$0.00	June 6, 2024 - June 5, 2027	Prepare meals for St. Thomas
Wilson Healthcare/Jessica Wilson MD/ Consulting	\$175,000.00	\$87,500.00	\$7,291.50	\$0.00	3/1/2024 - 2/28/2027	Medicaid Physician Consulting
Wilson Healthcare/Jessica Wilson MD/ Consulting	\$175,000.00	\$87,500.00	\$7,291.50	\$0.00	3/1/2024 - 2/28/2027	Medicaid Physician Consulting
Total	\$77,678,577.50	\$50,591,936.33	\$21,240,461.80	\$1,282,828.46		

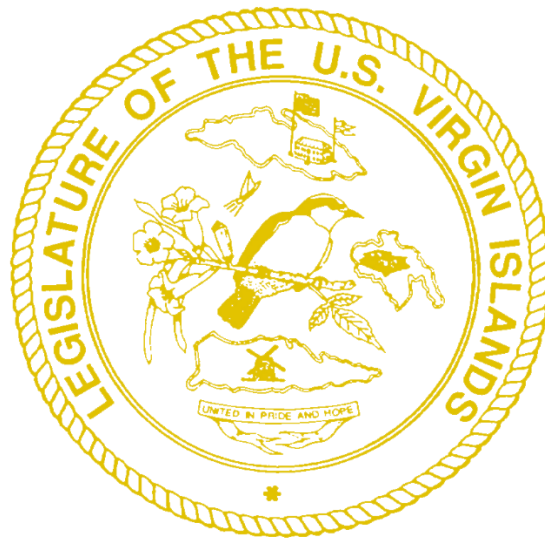
APPENDIX VI OUTSTANDING VENDOR PAYMENTS

VENDOR NAME	NET AMOUNT	INVOICE DESCRIPTION
ABC SALES & SERVICES, INC	\$184.00	SOCIO-REC (STT) OPERATING SUPPLY
ACUTE ALTERNATIVE MEDICAL GROUP	\$11,822.17	
ADVANCED SURGICAL PARTNERS	\$2,906.61	
ADVENTIST HEALTH SYSTEM/SUNBELT, INC.	\$6,873.95	
AGAPE WELLNESS CENTER & WOUND CARE, LLC	\$1,168.03	
ANGEL A. LAKE MD	\$18,922.06	PROFESSIONAL SERVICES
ANNALY FARMS INC.	\$47,772.00	HEAD START NUTRITION STX FOODS
AQUA MIST	\$1,302.00	WATER REFILLS
B. K CLEANSING TECHNOLOGIES, LLC	\$4,200.00	AIR QUALITY TESTING
B.C. SUPPLIES	\$3,063.35	FACILITY SUPPLY KITCHEN/NURSING
BERRY, DUNN, MCNEIL & PARKER, LLC	\$59,917.25	PROFESSIONAL SERVICE CONTRACT
BEYOND BRIGHT DAYCARE, LLC	\$11,150.00	DIRECT SERVICES/CHILD CARE-MAY
BISCOE ENTERPRISES, P.C.	\$1,160.45	
BRACES PLUS	\$14,827.00	
CALMED	\$55,492.90	MEDICAL SUPPLIES CONTRACT
CAPITAL RECORDS MANAGEMENT INC.	\$9,750.00	SHREDDING
CARIBBEAN FOODSERVICE, INC.	\$6,383.58	FOOD ITEMS
CARIBBEAN HEMOTOLOGY & ONCOLOGY CTR	\$2,087.23	
CARIBBEAN PROSTHETICS, LLC	\$7,253.06	
CASI DISTRIBUTOR LLC	\$345.00	WATER COUPONS
CENTRO SONONUCLEAR DE RIO PIEDRAS, INC.	\$1,720.97	
CHI-CO'S DISTRIBUTING, INC	\$3,654.90	WATER COUPONS, OPERATING SUPPLY
CLINICAL LABORATORY, INC.	\$418.58	
COG RESTORE, LLC	\$869.79	
COMMUNITY MEDICAL LABORATORY INC.	\$2,196.72	
COMPREHENSIVE ORTHOPEDICS LLC.	\$12,277.18	
CONTINUUM CARE HOME HEALTH, LLC.	\$5,898.18	
CONTINUUM CARE, INC.	\$13,754.79	
CORAL REEF ACADEMY, INC.	\$1,243.00	DIRECT SERVICES/CHILD CARE-MAY
CPI, INC.	\$825.00	SOCIO-REC (STT) FOOD
DAVOREN, TRYPHENA	\$2,605.37	
DELGIACCO MEDICAL	\$4,597.28	
DEPARTMENT OF HUMAN SERVICES-LYDIA MAGRAS	\$100.00	EMERGENCY PLACEMENT OF MINOR-MANANA AVILA
DIALYSIS ACCESS SPECIALISTS LLC.	\$523.60	
DIAMOND PHARMACY	\$14,891.11	MEDICATION SEPTEMBER 2024 TO DECEMBER 2025
DORSETT, TAETIA PHILLIPS	\$263.61	COMM OFF CASH ADVANCE 8/4-5/26 BUDGET HEARING
DR. GEORGE YATZKAN	\$408.20	
DR. GILBERT COMMISSIONG	\$2,120.76	
DR. JOHG HWA PARK	\$6,833.32	PROFESSIONAL SERVICES APRIL & MAY 2026

VENDOR NAME	NET AMOUNT	INVOICE DESCRIPTION
DR. MARSHALL'S CONSULTING SERVICES, LLC	\$9,497.56	CONSULTING, ASSESSMENT
DR. ANTHONY FRANCIS	\$1,548.74	
ECHO VALLEY IMPORTS, INC	\$2,697.40	BRAKE REPAIR. SERVICES
EDUARDO TORRES dba EDDIE'S GLASS SERVICES	\$10,340.00	ADVANCE PAYMENT-- HGH -DOOR REPAIR FOR KITCHEN
FAMILY MEDICINE ASSOCIATES & CONSULTANTS, LLC	\$27.25	
FAMILY RESOURCE CTR., INC.	\$237,530.00	SASP FY 2026 NOGA
FIDELITY NATIONAL INFORMATION SERVICES, LLC.	\$20,951.98	PROFESSIONAL SERVICES
FIRST STEP THERAPY, LLC.	\$77.12	
FRANK A. ODLUM, M.D.	\$1,678.65	
FREDERIKSTED HEALTH CARE INC.	\$506,163.82	SASP GRANT FY 2026
FREEDOM MOBILITY LLC dba FREEDOM SHREDDING	\$12,025.00	
GAINWELL TECHNOLOGIES LLC	\$123,874.43	PROFESSIONAL SERVICE CONTRACT
GLASS 2000, INC.	\$8,432.36	HGH - SPECIAL MISC FUND SCREEN REPAIRS
Gloria Mendez	\$2,400.00	DDVRS- ASSESSMENT 08/25/2025
GRAHAM UROLOGICAL CENTER LLC	\$7,194.17	
HANDICAP SAFETY GROUP LLC dba TRINITY TRANSPORT	\$94,575.00	
HEALTH FUND GRANT IN AID	\$15,797.14	
HEALTH REVOLVING FUND	\$2,597.47	
HEALTHQUEST LLC	\$15,729.94	
HOLSUM DE PUERTO RICO	\$850.02	HEAD START NUTRITION STT: BREAD
HOSPITAL REVOLVING FUND	\$1,495,587.19	
IMAGING CENTER, P.C.	\$2,981.16	
INSIGHT PSYCHOLOGICAL SERVICES	\$3,000.00	DDVRS ASSESSMENT
ISLAND PULMONARY, LLC	\$5,011.26	
ISLAND THERAPY SOLUTIONS	\$2,214.84	
JACKSON MEMORIAL HOSPITAL	\$224,297.24	
JAMES MEMORIAL FUNERAL HOME, INC.	\$650.00	SOCIO REC STX OPERATING SUPPLIES
JNM ENTERPRISES LLC	\$3,006.48	QLH LAUNDRY SUPPLIES
JOHN FRANKLIN, M.D. PC	\$2,524.67	
JS THERAPIES, LLC	\$15,185.26	
JUDY R DURAN	\$49,498.00	DIRECT SERVICES/CHILD CARE
KAC357, INC.	\$9,516.83	LAUNDRY SUPPLY, FOOD, PERISHABLES
KLR SERVICES LLC	\$243.70	SOCIO-REC (STT) OPERATING SUPPLY
LEATHER VI-TTZ, LLC	\$4,605.00	INTAKE STT-EQUIPMENT MAINTENANCE, AND REPAIRS
LIBERTY MEDICAL DEVELOPMENT, LLC	\$549.56	
LUIS A. FRIAS	\$2,161.75	
MERCHANT'S MARKET INC.	\$3,065.52	QLH - OPEN MARKET FOOD ITEMS
MICHAEL A. RUBIN, MD.	\$841.11	
NANU'S NURSERY	\$675.00	1(G) DIRECT SERVICES/CHILD CARE-MAY 2026
NEIGHBORHOOD PHARMACY	\$1,465.51	
NEW TESTAMENT ACADEMY	\$16,383.00	DIRECT SERVICES/CHILD CARE
NEWTON KIDS' ACADEMY, LLC	\$25,485.00	DIRECT SERVICES/CHILD CARE
NIF ENTERPRISES, LLC	\$1,887.38	BRAKES, AC COMPRESSOR

VENDOR NAME	NET AMOUNT	INVOICE DESCRIPTION
OLIVER EXTERMINATING OF	\$855.00	EXTERMINATING SERVICE
OPHTHALMOLOGY CONSULTANTS, PLLC	\$9,632.57	
PAKENHAM, RACHEL	\$6,720.42	
PEDIATRIC CARE CENTER LLC.	\$4,814.41	
PEDIATRIX MEDICAL GROUP OF FLORIDA, INC.	\$8,353.11	
PEO PRODUCTIONS, LLC	\$1,550.00	COMMUNICATIONS AND MEDIA RELATED SERVICES
PINES NURSING HOME 2015, LLC	\$137,641.41	
PLESSEN EYE, LLC.	\$3,252.70	
POST-ACUTE PHYSICIAN OF FLORIDA, PLLC	\$116.43	
PRENTICE, ALICIA dba DEPENDABLE PLACEMENT AGENCY	\$8,759.00	
PRIMARY CARE, PLLC	\$2,734.52	
PROFESSIONAL PSYCHOLOGICAL SERVICES, INC.	\$128.00	
PROGRAMMING SOLUTIONS INC	\$48,958.00	PROFESSIONAL SERVICES
PROHEALTH URGENT CARE LLC	\$310.11	
PROPERTY & PROCUREMENT	\$17,362.50	PRINTING SERVICES
RAMESH LAKHRAM MD.	\$8,283.08	
RANGER AMERICAN OF VI, INC	\$14,607.25	SECURITY SERVICES
REAL TECH EXTERMINATING, LLC	\$524.90	EXTERMINATING SERVICES
REDMANE TECHNOLOGY LLC.	\$410,000.00	PROFESSIONAL SERVICES
REICH, LLC	\$7,200.00	HGH - SPECIAL FUND KITCHEN REPAIR
RENEE N. GEORGES, MD	\$3,645.48	
REVA, INC.	\$120,500.00	
RHYMER, CAROL	\$3,970.00	1(G) DIRECT SERVICES/CHILD CARE-MAY 2026
ROCK CITY ENTERTAINMENT INC.	\$1,500.00	SOCIO- REC (STT) OTHER SERVICES 5/15/2026
ROYAL FURNITURE, INC.	\$2,846.00	INTAKE-STX- FURNITURE ITEMS
SAINT CROIX PODIATRY, LLC	\$11,459.47	
SCRIPTGUIDERX, INC.	\$3,082,417.51	PRESCRIBED DRUGS
SIMON, EURINA TURNBULL	\$689.00	DIRECT SERVICES/CHILD CARE
SOLIS, CELESTINA	\$5,000.00	CENTENNIAL TREASURES AWARD
SPENCELEY OFF. EQUIPMENT, INC.	\$6,480.00	COPIER SERVICES
ST. CROIX BUSINESS MACHINES	\$8,396.00	COPIER SERVICES
ST. CROIX GAS CO.	\$13,481.76	GAS FOR FACILITIES
ST. CROIX VISION CENTER	\$27,139.29	
ST. THOMAS EAST END MEDICAL CENTER	\$86,540.67	
ST. THOMAS GAS COMPANY	\$1,980.00	GAS PAYMENT
ST. THOMAS NEUROLOGY	\$834.71	
ST. THOMAS RADIOLOGY ASSOCIATES, LLC	\$9,324.56	
STERLING OPTICAL	\$6,198.00	
STRETCHER PLUS, LLC	\$73,775.00	
SYNERGY FITNESS AND WELLNESS CENTER, INC.	\$273.89	
TAI HUNTE	\$339.01	
THE HEART CENTER, P.C	\$539.12	
THE MARKET STT	\$4,020.99	SOCIO-REC (STT) FOOD

VENDOR NAME	NET AMOUNT	INVOICE DESCRIPTION
THE MEDICINE SHOPPE #1956	\$6,457.04	CONTRACT MED INVOICES
THE METHODIST CHURCH ST, THOMAS/ST.JOHN CIRCUIT	\$12,652.00	DIRECT SERVICES/CHILD CARE
THE WHYTE CORPORATION, LLC.	\$9,361.39	
THERAPY WORKS, LLC	\$931.77	
THOMAS M. JOYAL, MD.	\$20,681.47	
U.S. BANK NATIONAL ASSOCIATION	\$2,839.19	CC #4716-4000-0385-8551 / MANG ACCT # ENDING: 9661
UNDERHILL HOLDINGS, LLC	\$14,976.40	BULK TICKETS
UNITED HEALTH CARE INSURANCE CO.	\$6,516.32	CO PAY
UNIVERSAL BUSINESS SUPPLIES, INC.	\$15,529.33	OFFICE SUPPLIES, HARDWARE
UNIVERSITY OF MIAMI	\$6,244.10	
URBAN FOOT CARE CENTER, PC	\$406.61	
V.I. NEUROLOGICAL MEDICAL GROUP INC.	\$2,105.93	
V.I. ORAL SURGERY, INC	\$1,856.72	
VARIETY CHILDREN'S HOSPITAL	\$32,617.65	
VI CUSTOM APPAREL, LLC dba THE CLOTHESLINE	\$1,600.00	UNIFORM CLOTHING
VI DIABETES CENTER OF EXCELLENCE, INC	\$413.95	
VI HOME CARE AGENCY LLC	\$2,174.24	
VI HOSPITAL & MEDICAL SUPPLY, CORP.	\$28,716.60	MEDICAL EQUIPMENT
VI MEDICAL & SURGICAL ASSOCIATES, LLC	\$7,306.85	
VI PRACTICE MANAGEMENT CONSULTING LLC	\$189.83	
VI RELOCATION SERVICES & RENTALS, LLC dba	\$52,000.00	
VI WAPA ECAP	\$89,004.04	ENERGY ASSISTANCE SERVICES
VIRGIN ISALNDS ENT	\$694.72	
VIRGIN ISLANDS ORTHOPAEDICS & SPORTS MEDICINE P.C.	\$14,108.60	
WILSON HEALTHCARE CONSULTANTS LLC	\$14,583.00	CONTRACT SERVICES
ZEFO'S ENTERPRISES, LLC.	\$17,157.38	SNAP RENT JULY 2026
TOTAL	\$7,810,885.51	



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

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St. Thomas, Virgin Islands 00840
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