

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

POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS



**SCHNEIDER REGIONAL MEDICAL CENTER
(SRMC)**

August 11, 2025

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Ms. Christina Colbourne-Miller.....Administrative Assistant

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SCHNEIDER REGIONAL MEDICAL CENTER'S OVERVIEW

The Schneider Regional Medical Center (SRMC) is a semi-autonomous agency within the Virgin Islands Government. Our facilities include the Roy Lester Schneider Hospital, the Charlotte Kimelman Cancer Institute, and the Myrah Keating Smith Community Health Center on St. John. SRMC's hospital is a 169-bed, licensed facility that offers a plethora of services. The Cancer Institute has advanced technology in cancer detection and treatment, and the Myrah Keating Smith Community Center provides a variety of primary health care services and is the only health center on St. John that offers 24-hour urgent care, seven (7) days a week. SRMC has a solid base of highly skilled and qualified physicians, surgeons, and clinical practitioners committed to providing optimal care.

SRMC is exploring opportunities to expand its services at all three (3) facilities and add new technology to further enhance the quality of care we provide, such as digital mammography, pacemaker insertions, surgical ablations (as an alternative to total hysterectomies), and electroconvulsive therapy.

The following are the current board members:

1. Jerry Smith, DPT, PT, ATC – Chairman
2. Frank Odlum, MD – Member, Physician Representative
3. Greta Hart-Hyndman, RN, MSN, DNP – Member, Nurse Representative

Tina Comissiong, Esq., MPA – Chief Executive Officer

SERVICES TO ST. THOMAS, U.S. VIRGIN ISLANDS

The hospital provides an extensive range of specialized services, include:

General Services	Laboratory Services
Medical	Histopathology
Surgery	Radiology
Intensive Care	Nuclear Medicine
Hemodialysis	Ultrasound Medicine
Labor and Delivery	Orthopedic Services
Hyperbaric Medicine	Ancillary Medical Services
Emergency Services	Rehabilitative Services
Cardiology	Pharmaceutical and Physiological Testing
Neurosurgery	Endocrinology, Telemedicine, and Pulmonology Services

SERVICES TO ST. JOHN, U.S. VIRGIN ISLANDS

The Myrah Keating Smith Community Health Center is the only comprehensive primary health care facility, which provides services primarily to the St. John community. Emergency services are offered 24 hours per day, seven (7) days a week, and outpatient/clinic services are available Monday through Friday. The services offered at this center include:

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- General adult medical care
- Radiology
- Ophthalmology
- Laboratory
- Nutritional counseling
- High-Risk OB/Gyn
- Pre-/Post Natal care
- Women's Exams

SERVICES TO THE CARIBBEAN

The **Charlotte Kimelman Cancer Institute (CKCI)**, located on the grounds of SRMC, was founded on the principle that patients throughout the Caribbean deserve access to highly supportive, individualized, and holistic care. Through its regional alliances throughout the Caribbean, the Cancer Institute emphasizes education, prevention, screening, and early detection, while making available the most advanced treatment and research within a world-class center located close to home. **CKCI is currently undergoing repairs and is expected to resume operations by November 2025.**

With a mission to “**Provide safe, comprehensive, quality healthcare to all patients regardless of age, faiths, or races.**” The Schneider Regional Medical Center has been a catalyst in the local economy by providing healthcare employment and vocational opportunities for Virgin Islanders through its nine (9) divisions.

SCHNEIDER REGIONAL MEDICAL CENTER AT A GLANCE

The Schnieder Regional Medical Center was appropriated **\$32,750,000** (*General Fund*) for Fiscal Year 2025 under Act No. 8892. **\$3,500,000** of the General Fund appropriation was line-itemed for Utilities. SRMC also received an additional appropriation of **\$6,500,000** (*STC Settlement Fund*) in Act No. 8985; for a total appropriation of **\$39,250,000** for the fiscal year.

Description	FY 2025 Budget Per Act 8916
Appropriated Funds:	
General Fund	
Operating Expenses	\$ 29,250,000
Utilities	\$ 3,500,000
Total General Fund	\$ 32,750,000
STC Settlement Fund	
Staffing Vendors	\$ 3,795,000
Medical Supply Vendors	\$ 1,299,000
Facilities & Medical Equipment Maintenance Vendors	\$ 422,000
Freight, Trucking, Gas, Utilities Vendors	\$ 352,000
Medical Software for Patient Care Vendors	\$ 272,000
Dietary Services Vendors	\$ 195,000
Operating Supplies Vendors	\$ 165,000
Total STC Settlement Fund	\$ 6,500,000
Total Appropriated Funds	\$ 39,250,000

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Initiatives Status

- The MEDITECH Expense project was **placed on hold** as it was drastically impacted when SRMC was breached twice. SRMC is looking into a different vendor for billing and collection capabilities.
- The expansion of the Hemodialysis Unit was completed.

FUND FLOW ANALYSIS

The Center's Fiscal Year 2025 fund flow analysis outlines SRMC's budget across five key components: appropriation, allotment amount, obligations, expenditures, and balance available; as submitted by SRMC as of August 4, 2025. SRMC has indicated that they have received up to a portion of August allotment.

Funding Source	Appropriated	Allotted	Obligated	Expended	Balance	Remarks
General Fund	\$ 29,250,000	\$ 21,034,756	\$ 21,034,756	\$ 21,034,756	\$ 8,215,244	General Fund drawdowns cover Personnel Services.
General Fund	\$ 3,500,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 600,000	Utilities are paid directly to WAPA. Allotments are based on confirmed WAPA payments.
STC Settlement Fund	\$ 6,500,000	\$ 6,500,000	\$ 6,290,364	\$ 6,290,364	\$ 209,636	
Grand Total	\$ 39,250,000	\$ 30,434,756	\$ 30,225,120	\$ 30,225,120	\$ 9,024,880	

For Fiscal Year 2025, Schneider Regional Medical Center received a general fund appropriation totaling **\$32,750,000**. As of the close of the third quarter, SRMC had allotted, obligated, and expended a total of **\$23,934,756**, representing approximately **73%** of the total appropriation.

This leaves a remaining fourth quarter balance of **\$8,815,244 or 27%** of the original appropriation, yet to be expended in the final months of the fiscal year.

While a **73%** expenditure rate by the third quarter indicates a steady pace of fund utilization, the remaining balance is significant and raises concerns regarding SRMC's ability to fully obligate and expend the remaining funds before the fiscal year ends. SRMC has indicated that **\$600,000** of the remaining funds will be directed to the Water and Power Authority for utilities and the remaining **\$8,215,244** will cover personnel services. Timely disbursement will be essential to avoid lapsing of funds or delays.

FISCAL YEAR 2026 BUDGET SUMMARY

For Fiscal Year 2026, the Governor has proposed a General Fund appropriation of **\$31,750,000** for Schneider Regional Medical Center. This proposal reflects a **decrease of \$1,000,000**, or approximately **3%**, compared to the **Fiscal Year 2025 appropriation of \$32,750,000**, as authorized under **Act 8892**—a lump sum appropriation.

An overview of SRMC's financial performance over the past three fiscal years is provided below for reference and further analysis.

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Fiscal Period	Budget 2024	2024 Actuals (Unaudited)	Budget 2025	2025 Projected	Budget 2026	Rolled Up CKCI Budget 2026	Variance w/o CKCI		Variance w/ CKCI	
Revenue:										
Patient Revenue	\$ 83,000,683	\$ 78,823,144	\$ 93,278,932	\$ 74,083,202	\$ 79,587,363	\$ 84,190,084	\$ 5,504,161	7%	\$ 10,106,882	14%
Less Bad Debt	\$ 11,676,519	\$ 11,501,422	\$ 14,377,049	\$ 8,862,610	\$ 9,305,740	\$ 9,790,237	\$ 443,130	5%	\$ 927,627	10%
Prior Year Revenue	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Net Patient Revenue	\$ 72,324,164	\$ 67,321,722	\$ 78,901,883	\$ 65,220,592	\$ 70,281,623	\$ 74,399,847	\$ 5,061,031	8%	\$ 9,179,255	14%
Other Revenue	\$ 1,600,950	\$ 2,442,469	\$ 3,589,200	\$ 1,021,721	\$ 1,072,807	\$ 1,092,169	\$ 51,086	5%	\$ 70,448	7%
Gvi Allotment	\$ 31,000,000	\$ 31,748,730	\$ 31,000,000	\$ 32,750,000	\$ 31,750,000	\$ 36,525,490	\$ 1,000,000	3%	\$ 3,775,490	12%
Medicaid Bill & Environment Impact Tax	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Interest Income	\$ 18,000	\$ 90,779	\$ 251,634	\$ 9,886	\$ 10,380	\$ 10,380	\$ 494	5%	\$ 494	5%
Hrsa/Cares Fund/Fema Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Contributions & Other	\$ 600,000	\$ 1,559,382	\$ 689,427	\$ 122,558	\$ 128,686	\$ 128,686	\$ 6,128	5%	\$ 6,128	5%
Total Hospital Operating Revenue	\$ 105,743,114	\$ 103,163,082	\$ 114,632,144	\$ 99,124,757	\$ 103,243,496	\$ 112,156,572	\$ 4,118,739	4%	\$ 13,031,815	13%
Expenses:										
Personnel Services										
Unclassified Empl. Salaries	\$ 7,531,073	\$ 4,330,322	\$ 7,927,677	\$ 4,061,374	\$ 4,351,049	\$ 4,351,049	\$ 289,675	7%	\$ 289,675	7%
Classified Empl. Salaries	\$ 35,136,383	\$ 31,011,815	\$ 37,601,308	\$ 28,948,152	\$ 32,440,596	\$ 34,511,602	\$ 3,492,444	12%	\$ 5,563,450	19%
Lump Sum Payments	\$ -	\$ 998,041	\$ -	\$ 174,331	\$ 983,048	\$ 983,048	\$ 808,717	464%	\$ 808,717	464%
Overtime Salaries	\$ 1,315,945	\$ 2,272,126	\$ 815,945	\$ 2,710,910	\$ 2,173,153	\$ 2,300,405	\$ 537,757	20%	\$ 410,505	15%
Night Differential Comp	\$ 660,625	\$ 718,809	\$ 660,625	\$ 703,865	\$ 739,058	\$ 782,335	\$ 35,193	5%	\$ 78,470	11%
Other Differential Comp	\$ 501,972	\$ 551,708	\$ 501,972	\$ 513,533	\$ 539,209	\$ 570,784	\$ 25,676	5%	\$ 57,251	11%
Holiday Pay	\$ 2,698,099	\$ 2,624,186	\$ 2,698,099	\$ 3,792,348	\$ 3,981,965	\$ 4,311,010	\$ 189,617	5%	\$ 518,662	14%
Sick Leave	\$ 1,431,749	\$ 1,495,041	\$ 1,431,749	\$ 1,272,677	\$ 1,336,311	\$ 1,472,124	\$ 63,634	5%	\$ 199,447	16%
Accrued Annual Leave	\$ 2,891,867	\$ 3,198,089	\$ 2,891,867	\$ 3,074,460	\$ 3,228,183	\$ 3,417,214	\$ 153,723	5%	\$ 342,754	11%
Military Leave	\$ 21,007	\$ 22,552	\$ 21,007	\$ 6,132	\$ 6,439	\$ 6,439	\$ 307	5%	\$ 307	5%
Bereavement Pay	\$ 98,631	\$ 151,637	\$ 98,631	\$ 196,961	\$ 206,809	\$ 206,809	\$ 9,848	5%	\$ 9,848	5%
Covid Leave	\$ 20,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Sub Total	\$ 52,307,401	\$ 47,374,326	\$ 54,648,880	\$ 45,454,743	\$ 49,985,820	\$ 52,912,819	\$ 4,531,077	10%	\$ 7,458,076	16%
Capital Outlays										
Capital Outlay	\$ 1,806,714	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	0%	\$ 60,000	100%
Sub Total	\$ 1,806,714	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	0%	\$ 60,000	100%
Fringe Benefits										
Employer Contr Retirement	\$ 8,410,465	\$ 6,815,496	\$ 8,410,465	\$ 6,386,126	\$ 6,998,015	\$ 7,407,795	\$ 611,889	10%	\$ 1,021,669	16%
F.I.C.A.	\$ 5,117,316	\$ 3,629,796	\$ 5,117,316	\$ 3,405,658	\$ 3,798,922	\$ 4,021,374	\$ 393,264	12%	\$ 615,716	18%
Health Insurance Premium	\$ 5,983,360	\$ 5,932,445	\$ 5,983,360	\$ 5,942,076	\$ 6,498,157	\$ 6,742,025	\$ 556,081	9%	\$ 799,949	13%
Uniform Allowance	\$ 86,800	\$ 86,525	\$ 86,800	\$ 85,000	\$ 87,000	\$ 89,000	\$ 2,000	2%	\$ 4,000	5%
Sub Total	\$ 19,597,941	\$ 16,464,262	\$ 19,597,941	\$ 15,818,860	\$ 17,382,094	\$ 18,260,194	\$ 1,563,234	10%	\$ 2,441,334	15%
Supplies										
Office Supplies	\$ 182,104	\$ -	\$ 192,146	\$ 125,800	\$ 137,985	\$ 197,985	\$ 12,185	10%	\$ 72,185	57%
Food	\$ 832,131	\$ 914,314	\$ 878,017	\$ 680,501	\$ 701,502	\$ 701,502	\$ 21,001	3%	\$ 21,001	3%
Operating Supplies	\$ 2,288,354	\$ 1,951,384	\$ 2,414,541	\$ 1,814,478	\$ 1,920,202	\$ 2,140,202	\$ 105,724	6%	\$ 325,724	18%
Oxygen	\$ 75,325	\$ 189,683	\$ 189,683	\$ 60,000	\$ 70,020	\$ 70,020	\$ 10,020	17%	\$ 10,020	17%
Repairs And Maintenance	\$ 1,671,249	\$ 1,535,028	\$ 1,763,407	\$ 1,053,490	\$ 1,611,779	\$ 2,211,779	\$ 558,289	53%	\$ 1,158,289	110%
Small Tools/Minor Equipment	\$ 75,452	\$ 92,233	\$ 79,613	\$ 67,000	\$ 96,845	\$ 132,845	\$ 29,845	45%	\$ 65,845	98%
Software	\$ 834,435	\$ 470,473	\$ 880,448	\$ 295,253	\$ 793,997	\$ 793,997	\$ 498,744	169%	\$ 498,744	169%
Medical	\$ 3,280,094	\$ 2,373,078	\$ 3,280,094	\$ 2,100,000	\$ 2,491,732	\$ 2,971,732	\$ 391,732	19%	\$ 871,732	42%
Pharmacy Drugs	\$ 1,722,736	\$ 1,967,729	\$ 1,722,736	\$ 1,638,135	\$ 1,726,065	\$ 3,826,041	\$ 87,930	5%	\$ 2,187,906	134%
Blood Products	\$ 489,475	\$ 426,023	\$ 489,475	\$ 434,875	\$ 447,324	\$ 447,324	\$ 12,449	3%	\$ 12,449	3%
Supplies - Implants	\$ 487,963	\$ 506,309	\$ 487,963	\$ 489,731	\$ 531,625	\$ 531,625	\$ 41,894	9%	\$ 41,894	9%
Supplies - All Other	\$ 1,208	\$ 174,285	\$ 1,208	\$ 713,206	\$ 748,866	\$ 748,866	\$ 35,660	5%	\$ 35,660	5%
Sub Total	\$ 11,940,526	\$ 10,600,539	\$ 12,379,331	\$ 9,472,469	\$ 11,277,942	\$ 14,773,918	\$ 1,805,473	19%	\$ 5,301,449	56%
Other Services & Charges										
Other Charges - All Other	\$ 46,593	\$ 424,933	\$ 52,660	\$ 277,202	\$ 306,948	\$ 306,948	\$ 29,746	11%	\$ 29,746	11%
Bank Fees	\$ 125,322	\$ 174,442	\$ 141,642	\$ 128,755	\$ 191,663	\$ 191,663	\$ 62,908	49%	\$ 62,908	49%
Auto Fuel	\$ 28,046	\$ 41,850	\$ 31,698	\$ 24,322	\$ 52,441	\$ 52,441	\$ 28,119	116%	\$ 28,119	116%
Auto Repairs	\$ 24,002	\$ 22,587	\$ 27,127	\$ 44,962	\$ 32,215	\$ 32,215	\$ 12,747	28%	\$ 12,747	28%
Freight	\$ 675,252	\$ 846,569	\$ 763,185	\$ 702,954	\$ 897,396	\$ 957,396	\$ 194,442	28%	\$ 254,442	36%
Recruitment Expense	\$ 30,334	\$ 41,095	\$ 34,284	\$ 26,155	\$ 51,648	\$ 51,648	\$ 25,493	97%	\$ 25,493	97%
Travel	\$ 515,372	\$ 787,124	\$ 582,485	\$ 709,939	\$ 711,794	\$ 783,794	\$ 1,855	0%	\$ 73,855	10%
Ambulance Transport	\$ 116,585	\$ 22,450	\$ 131,767	\$ -	\$ 32,071	\$ 32,071	\$ 32,071	100%	\$ 32,071	100%
Transportation - Not Travel	\$ 78,535	\$ 16,161	\$ 88,762	\$ 10,879	\$ 25,468	\$ 25,468	\$ 14,589	134%	\$ 14,589	134%
Advertising And Promotion	\$ 88,903	\$ 33,445	\$ 128,694	\$ 31,390	\$ 43,616	\$ 103,616	\$ 12,226	39%	\$ 72,226	230%
Membership	\$ 60,025	\$ 126,030	\$ 67,842	\$ 67,598	\$ 140,830	\$ 140,830	\$ 73,232	108%	\$ 73,232	108%
Printing And Binding	\$ 33,407	\$ 37,238	\$ 37,757	\$ 9,746	\$ 47,599	\$ 47,599	\$ 37,853	388%	\$ 37,853	388%
Insurance	\$ 76,082	\$ 79,834	\$ 85,990	\$ 46,745	\$ 92,324	\$ 92,324	\$ 45,579	98%	\$ 45,579	98%
Rental - Land/Building	\$ 336,922	\$ 312,168	\$ 380,797	\$ 265,654	\$ 336,275	\$ 336,275	\$ 70,621	27%	\$ 70,621	27%
Rental - Machines/Equipment	\$ 210,091	\$ 216,942	\$ 237,449	\$ 159,535	\$ 236,288	\$ 236,288	\$ 76,753	48%	\$ 76,753	48%
Training	\$ 25,540	\$ 17,168	\$ 28,866	\$ 31,193	\$ 26,525	\$ 86,525	\$ 4,668	15%	\$ 55,332	177%
Physician Fees	\$ 2,015,623	\$ 3,654,462	\$ 3,524,886	\$ 3,803,904	\$ 3,345,684	\$ 3,345,684	\$ 458,220	12%	\$ 458,220	12%
Professional Services	\$ 2,110,318	\$ 4,646,925	\$ 2,906,865	\$ 3,425,666	\$ 4,879,271	\$ 5,729,271	\$ 1,453,605	42%	\$ 2,303,605	67%
Laboratory Services	\$ 477,374	\$ 599,045	\$ 760,100	\$ 549,007	\$ 637,496	\$ 637,496	\$ 88,489	16%	\$ 88,489	16%
Agency Staffing	\$ 4,942,489	\$ 3,563,338	\$ 3,927,663	\$ 1,950,000	\$ 2,759,191	\$ 2,759,191	\$ 809,191	41%	\$ 809,191	41%
Diagnostic Services	\$ 15,780	\$ 23,000	\$ 25,126	\$ 35,520	\$ 45,169	\$ 45,169	\$ 9,649	27%	\$ 9,649	27%
Contracted Labor	\$ 2,301,558	\$ 2,655,806	\$ 3,436,590	\$ 1,869,816	\$ 2,563,307	\$ 2,563,307	\$ 693,491	37%	\$ 693,491	37%
Audit Fees	\$ 149,388	\$ 39,585	\$ 168,842	\$ 45,000	\$ 50,063	\$ 50,063	\$ 5,063	11%	\$ 5,063	11%
Interest Expense	\$ 4,910	\$ 2,413	\$ 5,549	\$ 9,315	\$ 8,500	\$ 8,500	\$ 815	9%	\$ 815	9%
Payments To Prior Year Debt	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000	\$ 1,440,000	\$ 1,440,000	100%	\$ 1,440,000	100%

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Fiscal Period	Budget 2024	2024 Actuals (Unaudited)	Budget 2025	2025 Projected	Budget 2026	Rolled Up CKCI Budget 2026	Variance w/o CKCI		Variance w/ CKCI	
Sub Total	\$ 14,488,451	\$ 18,384,610	\$ 17,576,626	\$ 14,225,257	\$ 18,953,782	\$ 20,055,782	\$ 4,728,525	33%	\$ 5,830,525	41%
Utility Services										
Electricity	\$ 4,504,874	\$ 3,730,179	\$ 5,357,659	\$ 3,726,521	\$ 3,913,030	\$ 4,273,030	\$ 186,509	5%	\$ 546,509	15%
Water	\$ 325,032	\$ 700,356	\$ 418,143	\$ 593,450	\$ 735,374	\$ 816,374	\$ 141,924	24%	\$ 222,924	38%
Gas	\$ 370,177	\$ 399,925	\$ 388,686	\$ 350,666	\$ 419,921	\$ 419,921	\$ 69,255	20%	\$ 69,255	20%
Communication	\$ 401,999	\$ 492,782	\$ 422,099	\$ 550,896	\$ 575,535	\$ 584,535	\$ 24,639	4%	\$ 33,639	6%
Sub Total	\$ 5,602,082	\$ 5,323,242	\$ 6,586,587	\$ 5,221,533	\$ 5,643,860	\$ 6,093,860	\$ 422,327	8%	\$ 872,327	17%
Total Expenses	\$ 105,743,115	\$ 98,146,979	\$ 110,789,365	\$ 90,192,862	\$ 103,243,498	\$ 112,156,573	\$ 516,221	1%	\$ 975,221	1%
Total Under/Over Funded	\$ 1	\$ 5,016,103	\$ 3,842,779	\$ 8,931,895	\$ 2	\$ 1	\$ 938,548	11%	\$ 1,847,548	21%

SRMC's financial outlook for FY 2026 reflects moderate growth across most revenue categories, alongside a significant increase in projected expenses. These trends are especially noteworthy in light of the **\$7.4 million Medicaid payment** made by the **Department of Human Services in FY 2025**, which positively impacted patient revenue collections and bolstered the hospital's overall financial position.

Revenue Analysis

Category	FY 2025 Projected	FY 2026 Proposed	\$ Change	% Change
Patient Revenue	\$74,083,202	\$79,587,363	+\$5,504,161	+7.4%
Bad Debt	(\$8,862,610)	(\$9,305,740)	-\$443,130	+5.0%
Net Patient Revenue	\$65,220,592	\$70,281,623	+\$5,061,031	+7.8%
Other Revenue	\$1,021,721	\$1,072,807	+\$51,086	+5.0%
Interest Income	\$122,558	\$128,686	+\$6,128	+5.0%
Total Operating Revenue	\$99,124,757	\$103,243,498	+\$4,118,741	+4.2%

Observations:

- Patient revenue is projected to increase by **7.4%** despite SRMC's ongoing challenge in securing a vendor with billing and collection capabilities.
 - SRMC is unable to provide areas of improvement in support of this projection.
- The **projected 5.0% increase in bad debt**, suggests ongoing challenges in collections or an increase in uninsured/underinsured patients.
- **Net patient revenue**, after accounting for bad debt, shows a **7.8% growth**, indicating improved financial performance in core hospital operations.
- **Other revenue** and **interest income** are projected to grow modestly (each by **5.0%**), contributing to a total operating revenue increase of **4.2%** year-over-year.

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Expense Analysis

Category	FY 2025 Projected	FY 2026 Proposed	\$ Change	% Change
Total Operating Expenses	\$90,192,862	\$103,243,496	+\$13,050,634	+14.5%

Observations:

- Operating expenses are projected to **increase by 14.5%**, significantly outpacing the **4.2%** growth in revenues.

The **14.5% increase in expenses** is more than **three times the rate of revenue growth**, raising concerns about the hospital's ability to maintain fiscal balance. This disparity signals a potential **budgetary shortfall in FY 2026** if expenditure trends continue without corresponding revenue increases or cost containment measures.

PERSONNEL SERVICES

SRMC has submitted a **Personnel Listing of \$43,674,641** for FY 2026, reflecting an **increase of \$1,325,631**, or **3%** more than the FY 2025 Personnel Listing, which totaled **\$42,349,010**. SRMC has also reported a total FY 2026 Personnel Services cost of **\$49,985,820**, which includes adjustments for Government Employees' Retirement System (GERS) contributions and Union-negotiated salary increases. A detailed breakdown of personnel by classification is provided in **Appendix I**. Notably, no vacancies were submitted as part of the FY 2026 Personnel Listing. SRMC has a total of *59 employees* with salaries under **\$35,000**.

Personnel Classification Breakdown Discrepancies:

- Unclassified Employee Salaries:**
 - Budgeted by SRMC: **\$4,351,049** vs Personnel Listing by SRMC: **\$6,890,439** (**+58.4% change**)
- Classified Employee Salaries:**
 - Budgeted by SRMC: **\$32,440,596** vs Personnel Listing by SRMC: **\$43,674,641** (**+34.6% change**)

Personnel Listing - All Positions			Schneider Regional Medical Center			
Fund Name	Pos #	FY 2026 Total Budget	Pos #	Classified	Pos #	Unclassified
General Fund	615	\$ 43,674,641	551	\$ 36,784,202	64	\$ 6,890,439
Total Personnel	615	\$ 43,674,641	551	\$ 36,784,202	64	\$ 6,890,439

A review of SRMC's budgeted amount versus the personnel listing provided to the Post Audit Division *by the hospital's Human Resources Division* reveals **significant discrepancies** in projected salary costs for both classified and unclassified employees. The total variance of **\$13.77 million** across both categories underscores a potential misalignment between budgeted figures and actual staffing levels

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OTHER SERVICES & CHARGES

Displayed below is a listing of SRMC's Other Services and Charges for FY 2024 – 2026.

Fiscal Period	2024 Actuals (Unaudited)	2025 Projected	Budget 2026	Rolled Up CKCI Budget 2026	Variance w/o CKCI		Variance w/ CKCI	
Other Services & Charges								
Other Charges - All Other	\$ 424,933	\$ 277,202	\$ 306,948	\$ 306,948	\$ 29,746	11%	\$ 29,746	11%
Bank Fees	\$ 174,442	\$ 128,755	\$ 191,663	\$ 191,663	\$ 62,908	49%	\$ 62,908	49%
Auto Fuel	\$ 41,850	\$ 24,322	\$ 52,441	\$ 52,441	\$ 28,119	116%	\$ 28,119	116%
Auto Repairs	\$ 22,587	\$ 44,962	\$ 32,215	\$ 32,215	\$ 12,747	28%	\$ 12,747	28%
Freight	\$ 846,569	\$ 702,954	\$ 897,396	\$ 957,396	\$ 194,442	28%	\$ 254,442	36%
Recruitment Expense	\$ 41,095	\$ 26,155	\$ 51,648	\$ 51,648	\$ 25,493	97%	\$ 25,493	97%
Travel	\$ 787,124	\$ 709,939	\$ 711,794	\$ 783,794	\$ 1,855	0%	\$ 73,855	10%
Ambulance Transport	\$ 22,450	\$ -	\$ 32,071	\$ 32,071	\$ 32,071	100%	\$ 32,071	100%
Transportation - Not Travel	\$ 16,161	\$ 10,879	\$ 25,468	\$ 25,468	\$ 14,589	134%	\$ 14,589	134%
Advertising And Promotion	\$ 33,445	\$ 31,390	\$ 43,616	\$ 103,616	\$ 12,226	39%	\$ 72,226	230%
Membership	\$ 126,030	\$ 67,598	\$ 140,830	\$ 140,830	\$ 73,232	108%	\$ 73,232	108%
Printing And Binding	\$ 37,238	\$ 9,746	\$ 47,599	\$ 47,599	\$ 37,853	388%	\$ 37,853	388%
Insurance	\$ 79,834	\$ 46,745	\$ 92,324	\$ 92,324	\$ 45,579	98%	\$ 45,579	98%
Rental - Land/Building	\$ 312,168	\$ 265,654	\$ 336,275	\$ 336,275	\$ 70,621	27%	\$ 70,621	27%
Rental - Machines/Equipment	\$ 216,942	\$ 159,535	\$ 236,288	\$ 236,288	\$ 76,753	48%	\$ 76,753	48%
Training	\$ 17,168	\$ 31,193	\$ 26,525	\$ 86,525	\$ 4,668	15%	\$ 55,332	177%
Physician Fees	\$ 3,654,462	\$ 3,803,904	\$ 3,345,684	\$ 3,345,684	\$ 458,220	12%	\$ 458,220	12%
Professional Services	\$ 4,646,925	\$ 3,425,666	\$ 4,879,271	\$ 5,729,271	\$ 1,453,605	42%	\$ 2,303,605	67%
Laboratory Services	\$ 599,045	\$ 549,007	\$ 637,496	\$ 637,496	\$ 88,489	16%	\$ 88,489	16%
Agency Staffing	\$ 3,563,338	\$ 1,950,000	\$ 2,759,191	\$ 2,759,191	\$ 809,191	41%	\$ 809,191	41%
Diagnostic Services	\$ 23,000	\$ 35,520	\$ 45,169	\$ 45,169	\$ 9,649	27%	\$ 9,649	27%
Contracted Labor	\$ 2,655,806	\$ 1,869,816	\$ 2,563,307	\$ 2,563,307	\$ 693,491	37%	\$ 693,491	37%
Audit Fees	\$ 39,585	\$ 45,000	\$ 50,063	\$ 50,063	\$ 5,063	11%	\$ 5,063	11%
Interest Expense	\$ 2,413	\$ 9,315	\$ 8,500	\$ 8,500	\$ 815	9%	\$ 815	9%
Payments To Prior Year Debt	\$ -	\$ -	\$ 1,440,000	\$ 1,440,000	\$ 1,440,000	100%	\$ 1,440,000	100%
Total Other Services & Charges	\$ 18,384,610	\$ 14,225,257	\$ 18,953,782	\$ 20,055,782	\$ 4,728,525	33%	\$ 5,830,525	41%

LEASES / RENTALS

Listed below are **rental properties leased by and to Schneider Regional Medical Center for Fiscal Year 2026**, as submitted by the Center. The total reported rental expenditure is **\$302,000**.

Landlord	Term	Type	Location	Monthly Payment	Total Lease / Contract Value	Purpose
SRMC	07/01/2024 06/30/2025	Clinic Wing, 3 Rooms on the 5th Floor of Roy L. Schneider Hospital	9048 Sugar Estate, St. Thomas, USVI, 00802	\$2,500.00	\$30,000.00	Virgin Islands Diabetes Center of Excellence
Total SRMC Leases as Lessor				\$2,500.00	\$30,000.00	
Darren and Vernester Hodge	10/01/2024 09/30/2025	One Bedroom	Parcel No. 2-33 St. Joseph & Rosendahl, St Thomas, VI 00802	\$2,100.00	\$25,200.00	Dwelling for employees/contractors
A & R Transportation Services	10/01/2023 09/30/2025	Storage and other professional services	3219 Contant Suite 201, St. Thomas, USVI 00802		\$200,000.00	Contract capped at \$200K. Storage of goods, additional swing space, fork/lift labor, mild trash removal, customs clearings, delivery of goods to location, and pallet removal services.
Desiree Hill	10/01/2024 09/30/2025	One Bedroom-Apt A	10A-11A Peterborg, St. Thomas, USVI, 00802	\$2,100.00	\$25,200.00	Dwelling for employees/contractors
Desiree Hill	10/01/2024 09/30/2025	One Bedroom-Apt B	10A-11A Peterborg, St. Thomas, USVI, 00802	\$2,000.00	\$24,000.00	Dwelling for employees/contractors
Desiree Hill	10/01/2024 09/30/2025	One Bedroom-Apt C	10A-11A Peterborg, St. Thomas, USVI, 00802	\$2,300.00	\$27,600.00	Dwelling for employees/contractors
Total SRMC Leases as Lessee				\$8,500.00	\$302,000.00	

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PROFESSIONAL SERVICES & CONTRACTS

Displayed below are STEEMCC's Professional Services & Contracts for FY 2025, as submitted by SRMC

VENDOR NAME	DESCRIPTION OF SERVICE	ANNUAL PAYMENT	FY25 PAYMENT TO DATE	CONTRACT TERM
3M Health Information Systems	Revenue Cycle Management	\$ 58,913.16	\$ 64,473.00	January 1, 2025 - December 31, 2025
A & R Corporation	Storage Lease Agreement & Trucking & Customs Clearance Services		\$ 73,353.32	October 1, 2023 - September 30, 2025
Abbott Laboratories PR, Inc.	Food Supplements	Fee Schedule	\$ 8,256.43	October 05, 2024 - October 04, 2025
Abbott Laboratories PR, Inc.	Cath Lab Supplies	Fee Schedule	\$ 5,700.00	January 31, 2024 - January 30, 2025
Abbott Laboratories PR, Inc. (Laboratory)	Blood Glucose Equipment & Supplies	\$ 29,000.00	\$ 17,634.00	October 14, 2020 - October 13, 2025
Able Transportation	Stretcher & Transportation Services	As needed services only	\$ -	September 10, 2024 - September 9, 2025
Alfredo's Landscaping "MKS"	Grounds Maintenance	\$ 6,000.00	\$ 6,000.00	January 01, 2025 - December 31, 2025
American Academy Holdings (AAPC)	AMA CPT Data File Subscription	\$ 13,036.50	\$ -	December 02, 2021/January 1, 2025 – December 31, 2025
American Academy Holdings, LLC (AAPC)	AMA CPT Data File Subscription	\$ 13,036.50		January 01, 2025 - December 31, 2025
American Red Cross	Blood Supply & Products	Fee Schedule	\$ 195,918.81	October 1, 2024 - September 30, 2026
APEX Construction	Task Order Construction Services	As needed services only	\$ -	January 01, 2024 - December 31, 2026
Ascend Clinical	Hemo ESRD Lab Testing	FEE BASED	\$ 47,365.77	March 4, 2024 - March 1, 2026
Asolva, Inc. (Medici)	Software for microbial stewardship reporting	\$ 32,400.00	\$ -	August 1, 2024 - July 31, 2025
Atlanta Refrigeration Services	Refrigeration PM Services	\$ 17,040.00	\$ -	May 12, 2025 - May 11, 2026
ATT Long Distance	Telephone Communications	\$ 2,632.32	\$ -	
Axiom Systems, Inc. (Claim Shuttle)	3rd Party Medicare Data Access Vendor	\$ 2,304.00	\$ -	April 1, 2023 - March 31, 2026
Bayer HealthCare LLC (TechCARENxT)	CT Equipment Servicing	\$ 23,940.45	\$ 40,442.92	January 1, 2022 - December 31, 2024
BIMASS	Office 365 Subscription	\$ 60,044.00	\$ 45,000.00	
Biotech Corporation	Radiology Equipment Servicing	\$ 102,375.00	\$ 34,381.25	January 1, 2024 - December 31, 2024
BioWave, LLC	Grease Trap Cleaning & Removal	\$ 21,000.00	\$ 2,600.00	September 06, 2022 - June 23, 2025
BioWave, LLC	Grease Trap Cleaning & Removal	\$ 21,000.00	\$ 2,600.00	September 06, 2022 - June 23, 2025
Blood Buy	Blood Bank Supply		\$ -	March 26, 2025 - March 25, 2026
C &Ds Does It	Commercial Cleaning Dietary Services	\$ 32,900.00	\$ -	January 23, 2024 - January 22, 2025
Carib Supply, Inc.	Liquid Oxygen	FEE BASED	\$ 21,264.82	April 12, 2025 - April 11, 2026
Caribbean Protection Systems	Fire Alarm System Maintenance	\$ 33,346.00	\$ 13,749.82	January 1, 2025 - December 31, 2025
Carrier of Puerto Rico (RLS & CKCI)	HVAC System maintenance	\$ 82,200.00	\$ 37,250.00	March 1, 2025 - February 28, 2028
Change Healthcare (Optum)	Revenue Cycle Management	\$ 134,199.00	\$ -	
ClaraPrice, Inc.	Pricing Transparency Reporting (CMS Requirement)	\$ 30,800.00	\$ 8,000.00	January 02, 2025 - January 01, 2026
Clifton Allen Larsen	Audit, Cost Reports	\$ 130,320.75	\$ 4,200.00	December 11, 2023 - December 10, 2025
Community Hospital Consulting, Inc. (CHC)	Group Purchasing Option (GPO)	Fee Based	\$ -	January 5, 2022 - January 4, 2025
CompHealth Associates	Allied Health Staffing Placement	Engagement Based	\$ -	May 12, 2024 - May 11, 2025
Compliant Healthcare Technologies (CHT)	SRMC Medical Gas Maintenance & Environmental Monitoring	\$ 48,609.00	\$ 15,325.00	January 1, 2025 - December 31, 2025
Conformis	Identity Imprint Pricing Agreement (ortho equipment)	Fee Schedule Based	\$ 40,300.00	August 15, 2024 - August 14, 2025
Craneware	Pricing Transparency Software	\$ 55,221.89	\$ -	February 12, 2021 - February 11, 2026
Crucian Point, LLC	Hospital website & intranet hosting / maintenance	\$ 8,400.00	\$ -	January 1, 2024 - December 31, 2025
D&D Water Delivery	Emergency water delivery	As needed services only	\$ -	August 30, 2023 - August 29, 2026
DATAGRID	Medical Transcription Services	*	\$ 14,183.22	February 23, 2025 - February 22, 2028
DATAGRID, LLC	Medical Transcription Services	Fee Based		February 23, 2025 - February 22, 2028
Destination US Virgin Islands	Print Advertising	\$ 8,000.00	\$ -	January 1, 2024 - December 31, 2024
DG Gas	Liquid petroleum gas suppliers	FEE BASED	\$ 118,541.15	January 1, 2022 - December 31, 2024
Diagnostic Imaging Supply Services (DISS)	CT Scanner vendor/maintenance	\$ 57,744.00	\$ 65,558.37	December 20, 20219 - December 19, 2026
Dr. First	Support application for EMR- provides electronic medical & pharmacy info	\$ 46,500.00	\$ -	July 30, 2023 - July 29, 2026

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VENDOR NAME	DESCRIPTION OF SERVICE	ANNUAL PAYMENT	FY25 PAYMENT TO DATE	CONTRACT TERM
Drug Farm Pharmacy	Hemodialysis medication dispensation	N/A	\$ 730.00	March 25, 2025 - month to month
EcoLab	Kitchen Pest Elimination Services	\$ 6,906.00	\$ 3,380.00	Month to month agreement
Endosoft	Endoscopy Procedures Software	\$ 6,600.00	\$ -	June 16, 2024 - June 15, 2025
Etactics	Clearinghouse for electronic claims submissions	FEE BASED	\$ 47,356.92	August 12, 2024 - August 11, 2025
Evertec	IT Technical Support	\$ 30,000.00	\$ -	January 1, 2024 - December 31, 2024
Fibernet	TVs & Maintenance Support	\$ 54,498.00	\$ 27,249.00	Month to month until other hardware installed
First Data Bank	Drug & Medical Device Database	\$ 22,732.00	\$ -	October 15, 2022-October 14, 2024
Forward Advantage	Inbound Fax Management	\$ 18,957.00	\$ -	October 01, 2023 - September 30, 2026
FUJIFILM Healthcare Americas Corporation (Vidistar)	Imaging Storage		\$ 7,507.50	March 28, 2022 - March 27, 2025
Gallows Bay Resort	Hurricane Season MOU for Staff Lodging during and emergency	As requested services only	\$ -	June 01, 2025 - November 30, 2025
Garratt Callahan Company	Legionella Water Management Program	\$ 3,150.05	\$ 3,000.00	January 01, 2025 - December 31, 2027
GE Healthcare	Nuclear Medicine imaging agents			April 20, 2024 - April 19, 2025
GE Healthcare	Contrast media for CT scan & angio lab	Pricing Agreement	\$ 53,112.36	June 19, 2022 - June 18, 2025
Global Medical Staffing	Locum Tenens Staffing	FEE BASED	\$ 23,663.86	September 1, 2023 - August 31, 2024
Health Systems Technology (HST)	Heart & Lung EMR	\$ 22,800.00		June 01, 2025 - May 31, 2028
Health Systems Technology, Inc. (HST)	Heart & Lung EMR	\$ 22,800.00	\$ -	April 1, 2025 - March 31, 2028
High Tide	IT Security	\$ 98,400.00	\$ 26,640.00	December 24, 2024 - December 23, 2025
HMS Pest Control	Pest Control	\$ 23,028.00	\$ 11,774.00	August 1, 2024 - July 31, 2025
Hologic	Reagent Rental		\$ 60,993.00	June 06, 2024 - June 05, 2025
Howard Sloan	Locum Tenens/Perm Staffing Search	Engagement Based	\$ -	May 16, 2024 - May 15, 2025
Huff Ferras, LLC	medical physics consultation services	\$ 30,000.00	\$ 7,500.00	January 1, 2023 - December 31, 2025
Huron	MEDITECH Expanse Implementation Consultation Services		\$ -	July 10, 2024 - July 09, 2026
Import Supply	Generator Maintenance for MKS	\$ 900.00	\$ -	month to month
Intelligent Medical Objects (IMO)	Health IT Software -supports Meditech	\$ 28,737.36	\$ 28,737.36	August 4, 2024 - August 3, 2025
Interboro Systems Corporation (UKG)	Workforce Management System	\$ 48,000.00	\$ -	November 1, 2024 - October 31, 2027
Interlace Health	Document Management System	\$ 52,289.76	\$ 10,000.00	November 27, 2023 - November 26, 2028
ITS	Medical Equipment Consignment	Fee Schedule Based	\$ 17,478.00	month to month
Jackson's Cleaning Servcies	Cleaning Services		\$ 917,339.20	October 14, 2024 - October 13, 2025
Jaredian Design Group LLC	Task Order Architectural Design Services	\$ 25,000.00	\$ -	January 15, 2024 - February 14, 2026
Jindal X, LLC	Financial Services- Credit Balances			February 13, 2023 - April 12, 2024
Jindal X, LLC	Financial Services- Accounts Receivables	Fee based	\$ 67,000.00	February 13, 2023 - April 12, 2024
JLC Trucking	Waste Hauling	\$ 25,000.00	\$ 5,289.84	July 01, 2024 - June 30, 2025
Kone, Inc.	Elevator maintenance	\$ 27,453.36	\$ -	November 01, 2024 - October 31, 2029
LabMinds Staffing & Recruiting	Allied Health Staffing Placement		\$ 60,000.00	May 11, 2022 - May 10, 2024
Language Line	Interpreter Services	Fee Based	\$ 43,666.94	December 11, 2024 - December 10, 2025
Lantheus Medical Imaging (pricing agreement)	Technelife generator pricing agreement		\$ 92,097.62	March 31, 2025 - March 30, 2026
Liberty	Business Internet Services	\$ 48,000.00	\$ -	
Medical Ambassadors	Locum Tenens/Perm Staffing Search	Engagement Based	\$ -	March 24, 2025 - March 23, 2026
Medical Data Systems, Inc.	Credit Reporting;Bad Debt Collections; Other Business Office Services	FEE BASED	\$ -	May 01, 2025 - April 30, 2026
Medical Information Technology, Inc. (MEDITECH)	EMR	\$ 270,660.00	\$ 21,699.00	August 31, 2024 - August 30, 2025
Modio Health	Electronic credentialing manager	\$ 6,345.50	\$ 8,614.20	April 15, 2025 - April 14, 2026
Nurse Star	Nurse Staffing		\$ 308,605.65	June 25, 2024 - March 25, 2025
OxyMax	Oxygen Generator Installation & Maintenance	\$ 222,000.00	\$ 5,000.00	March 03, 2021 - March 24, 2025
Paperless Pay Corporation	Electronic Pay Stubs	\$ 4,815.00	\$ -	August 26, 2024 - August 25, 2027
Philips Healthcare PR/ Philip Medical Systems PR	Bright View Nuclear medicine PM & Corrective Maintenance	\$ 22,625.64	\$ 32,595.58	December 31, 2025 - December 31, 2025

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VENDOR NAME	DESCRIPTION OF SERVICE	ANNUAL PAYMENT		CONTRACT TERM
Philips Healthcare Puerto Rico	CX50 Ultrasound System Maintenance	\$ 14,400.00		January 15, 2024 -January 14, 2026
Philips Healthcare Puerto Rico	CX50 Ultrasound System Maintenance	\$ 14,400.00		January 15, 2024 - January 14, 2026
Philips Healthcare Puerto Rico	Epic 7G (US) PM, corrective maintenance and transducers	\$ 198,500.00		January 15, 2024 - January 14, 2026
Philips Medical Systems PR	Epic 7G (US) PM, corrective maintenance and transducers	\$ 9,925.00		January 15, 2024 - January 14, 2026
Press Ganey	Dialysis Surveys	\$ 30,000.00	\$ 13,234.63	February 1, 2022 - January 31, 2025
Press Ganey & Associates, Inc.	Patient Satisfaction Surveys	\$ 20,523.79		February 1, 2025 - January 31, 2026
Protouch Staffing, Inc.	Allied Health Staffing Placement	Engagement Based	\$ -	Month to Month
Ranger American of the VI, Inc.	Armored Car Pick Up & Delivery Services	\$ 8,328.00	\$ 4,229.00	June 01, 2024 - May 31, 2025
Relias, LLC	Staff Training & Development Resources	\$ 29,777.40	\$ -	September 1, 2023 - August 31, 2026
Renesan Software	Dialysis Management Software Subscription	FEE BASED	\$ 13,236.33	November 21, 2024 - November 20, 2025
Republic Health Resources	Healthcare Staff Recruiting			November 07, 2023 - November 06, 2024
Ring Power Corporation	Generator Preventive Maintenance Services	\$ 28,780.34	\$ 15,515.12	January 01, 2022 - December 31, 2025
RT Professional Group (RTPG)	Weekend CT & X-ray Tech Staffing		\$ 48,080.00	month to month until new engagement goes into effect
Rubali Professionals, Inc. (Micromedex)	Expanse Support Licensing Agreement	\$ 10,000.00	\$ 10,000.00	February 3, 2023 - January 31, 2026
Ryvex, LLC	Reagent Rental	\$ 99,600.00	\$ 77,976.97	October 25, 2019-October 24, 2024
Secure Exchange Solutions (SES)	Software for Secure Messaging & Clinical & Medical Record Exchange	\$ 27,500.00	\$ -	March 12, 2024 - March 11, 2025
Send-it Healthcare Inc.	Locum tenens Search Online Platform	Engagement Based	\$ -	April 29, 2025 - April 28, 2028
Siemens Healthineers	Panther Fusion			
Siemens Healthineers	Chemistry Analyzers	\$ 36,168.52	\$ 151,011.54	July 23, 2021 - July 22, 2026
Siemens Healthineers	EPOC Data Manager	\$ 7,125.00		April 19, 2022 - April 18, 2027
Smartnet	Network Maintenance Providers	\$ 24,372.00	\$ 2,429.00	October 16, 2024 - October 15, 2025
Smartnet (Citrix Application)	Virtual Desktop Infrastructure	\$ 38,088.00		October 16, 2024 - May 10, 2025
Spectrio LLC	On Hold Messaging Service	\$ 4,466.76	\$ 4,734.77	December 1, 2024 - November 30, 2025
St. Thomas Radiology Associates	MRI Services	*		December 23, 2023 - December 22, 2026
St. Thomas Radiology Associates	Afterhours Readings	No payment from SRMC	\$ -	May 27, 2024 - May 26, 2027
Total Med/Staffency	Allied and Nursing Staff Placement		\$ -	November 12, 2024 - April 11, 2025
Troy Rx	Pharmacy Subscription Software	\$ 9,340.00	\$ -	August 4, 2024 - August 3, 2025
Turnbull's Funeral Home	Cremation Services		\$ -	May 26, 2024 -May 25, 2025
Umbra Anesthesiology	CRNA/Anesthesiologist Staffing	FEE BASED	\$ 272,812.50	April 01, 2025 - June 30, 2025
UpToDate/Wolters Kluwer	Electronic Clinical Resource	\$ 27,260.00	\$ 5,000.00	February 1, 2024 - January 31, 2025
Valuable Quality Solutions	PM for Building Automotive System (BMS)	\$ 55,971.72	\$ 17,768.80	December 17, 2025 - December 16, 2026
VBS Business Systems (VIYA) (maintenance)	Equipment Maintenance	\$ 79,746.60	\$ -	month to month
VI Regulated Waste Management	Medical Waste Disposal	FEE BASED	\$ 99,013.40	Month to month
Virgin Islands Next Generation Network (viNGN)	High-Speed Fiber Network	\$ 47,040.00	\$ -	September 11, 2024 - September 10, 2025
Virtusa	CQDM Reporting	\$ 33,333.33	\$ 33,343.94	January 01, 2025 - December 31, 2027
VIYA	Internet & Telecom Services	\$ 212,508.68	\$ 3,375.35	
West Physics Consulting Services	Annual & Mammographic Physics Surveys	\$ 7,550.00	\$ 7,550.00	January 01, 2025 - December 31, 2025
Zane Networks, LLC	Digital transformation and security plan consultation services	\$ 25,000.00	\$ -	January 01, 2025 - December 31, 2025
Zynx Health Incorporated	Expanse Support Licensing Agreement	\$ 15,812.56	\$ -	September 15, 2022 - September 14, 2027
Total Professional Services Contracts			\$ 3,552,439.26	

Inactive

Terminated

Re-activation in progress

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VEHICLES

SRMC's maintains a fleet of ten vehicles with an annual cost of **\$64,436.70** for maintenance and **\$41,849.47** for fuel.

ACTIVITY CENTER	MAKE	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/OWN	CONDITIONS/COMMENTS
Schneider Regional MC	Ford	Explorer	2019	SRMC 1	LOCAL	OWN	Needs Repairs
Schneider Regional MC	Ford	Ranger	2019	SRMC 2	LOCAL	OWN	Good
Schneider Regional MC	Chevy	Equinox	2014	SRMC 3	Transfer from P&P	OWN	Fair
Schneider Regional MC	Ford	Explorer	2019	SRMC 6	LOCAL	OWN	Fair
Schneider Regional MC	Ford	Explorer	2019	SRMC 11	LOCAL	OWN	Need Repairs
Schneider Regional MC	Ford	Escape	2019	SRMC 12	LOCAL	OWN	Fair
Schneider Regional MC	Ford	Ranger	2019	SRMC 14	LOCAL	OWN	Good
Schneider Regional MC	Ford	F-350	2019	SRMC 17	LOCAL	OWN	Good
MKS	Ford	Escape	2019	SRMC 10	LOCAL	OWN	Needs Repairs
MKS	Ford	Transit	2020	SRMC 7	LOCAL/FEMA	OWN	Needs Repairs

FEDERAL GRANTS ANALYSIS

SRMC has submitted the following Federal Funds for FY 2026.

Grant Title	Project No.	CFDA	Grant Period	Amount Received	Amount Expended	Remaining Balance
FY 2024 Capital Improvement Project Program, USVI, SRMC	D24AP00116	15.875	4/1/24-3/31/29	\$ 500,000	\$ -	\$ 500,000
Telemedicine Hardware and Software	D22AP002119		9/9/14-9/30/25	\$ 294,719	\$ -	\$ 294,719
American Rescue Plan Act of 2021 (ARPA)	SLFRP3818		7/21/22-7/31/26	\$ 10,000,000	\$ 7,964,251	\$ 2,035,749
TOTAL				\$ 10,794,719	\$ 7,964,251	\$ 2,830,468

OUTSTANDING VENDOR PAYMENTS

SRMC reported **\$44.6M in outstanding obligations** for FY 2025; **\$37.6M or 84%** of which have been processed for payment.

Estimated Accounts Payable Liabilities as of June 5, 2025	
Current Payables	
Open Invoices processed ready for payment	\$ 37,661,400
Open Purchase Orders delivered supplies & services	\$ 2,639,384
Accrued expenses not yet processed	\$ 4,324,040
Total Current Liabilities (Trade Payables)	\$ 44,624,824
Invoices Processed for Payment by Category	
Construction	\$ 43,491
Refunds	\$ 2,743,307
Dietary Services	\$ 132,265
Freight	\$ 48,615
Government	\$ 12,151,684
Govt Health Premiums	\$ 8,986,370
Govt IRB	\$ 2,476,315

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Invoices Processed for Payment by Category	
Maintenance	\$ 712,953
Medical Supply	\$ 1,552,923
Orthopedic	\$ 121,469
Other	\$ 254,192
Other Supplies	\$ 319,868
Oxygen & Gas	\$ 215,755
Physician	\$ 57,207
Professional Service	\$ 3,332,342
Staffing Agency	\$ 3,406,809
Utility	\$ 227,449
WAPA	\$ 737,906
Waste	\$ 140,481
Total Invoices Processed for Payment	\$ 37,661,401

SUMMARY

Schneider Regional Medical Center's Fiscal Year 2026 Projected Budget is as follows:

<u>\$ 31,750,000</u>	General Fund FY 2026 Recommended Budget
\$ 31,750,000	Total General Fund FY 2026 Recommended Budget
\$ 70,281,623	Net Patient Revenue
\$ 1,072,807	Other Revenue
\$ 10,380	Interest Income
<u>\$ 128,686</u>	Contributions and Other
\$ 71,493,496	Total FY 2026 Other Funds
\$103,243,496	Total Projected FY 2026 Budget



Theodora Philip, DBA
Post Auditor

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APPENDIX I

**SCHNEIDER REGIONAL MEDICAL CENTER
PERSONNEL LISTING**

Position Title	Salary		Division
Unclassified			
Administrative Care Coordinator	\$ 112,000		Nursing Services
Administrative Care Coordinator (Patient Safety)	\$ 112,000		Risk Management
Administrative Coordinator	\$ 60,000		Administrative Services
Administrative Director	\$ 65,000		Administrative Services
Administrative Secretary	\$ 45,000		Medical Staff
Behavioral Health Unit Clinical Director	\$ 80,000		Medical Services
CDM & Reimbursement Manager	\$ 50,000		Financial Services
Chief Executive Officer	\$ 300,000		Administrative Services
Chief Nursing Officer	\$ 175,000		Nursing Services
Chief Radiologic Therapist	\$ 95,000		Professional Services
Clinical Application Analyst	\$ 75,000		Administrative Services
Clinical Applications Manager	\$ 83,000		Administrative Services
Clinical Care Coordinator (p/d)	\$ 67,200		Nursing Services
Construction Engineer Lead	\$ 128,500		Team
Credentialing Manager	\$ 75,000		Medical Services
Director of Clinical Nutritional Services	\$ 110,000		Professional Services
Director of Environmental Services	\$ 70,000		Support Services
Director of Information Technology	\$ 120,000		Administrative Services
Director of Laboratory Services	\$ 130,000		Professional Services
Director of Marketing, Branding and Development	\$ 85,000		Administrative Services
Director of Operations	\$ 120,000		Administrative Services
Director of Patient Access	\$ 72,800		Financial Services
Director of Pharmacy	\$ 175,000		Professional Services
Director of Procurement & Material Management	\$ 95,000		Administrative Services
Director of Radiology	\$ 120,000		Professional Services
Director of Rehabilitation (p/t)	\$ 52,499		Professional Services
Director of Security/Trans & Emerg Mgmt. Coord.	\$ 95,000		Support Services
Director of SRMC Heart & Lung	\$ 80,000		Professional Services
Environmental Care Services Manager	\$ 52,671		Support Services
Executive Assistant	\$ 66,000		Administrative Services
Executive Assistant	\$ 65,000		Terr Hospital Redevelop Team
Executive Director of Facilities & Cap Develop	\$ 250,000		Terr Hospital Redevelop Team
Hemodialysis Administrator	\$ 120,000		Nursing Services
Human Resources Coordinator - Recruitment & Onboarding	\$ 69,500		Administrative Services
Human Resources Manager	\$ 80,000		Administrative Services
Information Systems Project Specialist	\$ 100,000		Administrative Services
Interim Chief Medical Officer	\$ 183,000		Administrative Services
Legal & Administrative Coordinator	\$ 80,000		Administrative Services
Legal Counsel	\$ 140,000		Administrative Services
Medical Staff Coordinator	\$ 70,000		Professional Services
Network Manager	\$ 70,000		Administrative Services
Network Media Engineer	\$ 62,000		Administrative Services
Outpatient Behavioral Health Administrator	\$ 120,000		Medical Services

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Position Title	Salary		Division
Outpatient Behavioral Health Program Coordinator	\$ 50,683		Medical Services
Outpatient Behavioral Health Therapist	\$ 85,000		Medical Services
Physician Assistant	\$ 130,000		Medical Services
Physician Assistant	\$ 130,000		Medical Services
Physician Assistant	\$ 135,000		Medical Services
Project Engineer	\$ 115,000		Terr Hospital Redevelop Team
Psychiatrist Behavioral Health IP/BHOP	\$ 225,000		Medical Services
Psychologist	\$ 62,400		Medical Services
Purchasing Supervisor	\$ 58,109		Support Services
Staff Physician Pulmonologist	\$ 200,000		Medical Services
Staff Physician - Radiologist	\$ 87,165		Medical Services
Staff Physician (Infectious Disease Consultant) p/t	\$ 60,000		Medical Services
Staff Physician Anesthesiologist	\$ 440,000		Medical Services
Staff Physician Perinatology (p/t)	\$ 50,000		Medical Services
Staff Physician-Urology	\$ 105,912		Medical Services
Staff Psychologist	\$ 60,000		Medical Services
Terr. Assistant Dir. of Federal Grants	\$ 90,000		Terr Hospital Redevelop Team
Terr. Dir. of Compliance, Planning & Implementation	\$ 80,000		Terr Hospital Redevelop Team
Territorial Director of Federal Grants	\$ 115,000		Terr Hospital Redevelop Team
Ultrasound Technologist	\$ 90,000		Professional Services
Vice President of Facilities & Engineering	\$ 145,000		Support Services
TOTAL UNCLASSIFIED POSITIONS	\$ 6,890,439	64	
<u>Classified</u>			
Accounts Payable Coordinator	\$ 50,684		Financial Services
Administrative Assistant I	\$ 46,468		Financial Service
Administrative Assistant I	\$ 42,553		Nursing Services
Administrative Assistant I	\$ 44,281		Nursing Services
Administrative Assistant I	\$ 44,281		Nursing Services
Administrative Assistant I	\$ 46,079		Professional Services
Administrative Assistant I	\$ 43,409		Professional Services
Administrative Assistant II	\$ 50,318		Nursing Services
Administrative Assistant III	\$ 51,231		Professional Services
Administrative Assistant III (Lead)	\$ 53,311		Professional Services
Administrative Care Coordinator	\$ 112,000		Nursing Services
Administrative Care Coordinator	\$ 112,000		Nursing Services
Administrative Care Coordinator	\$ 108,000		Nursing Services
Administrative Care Coordinator	\$ 112,000		Risk Management
Administrative Care Coordinator	\$ 110,000		Risk Management
Administrative Care Coordinator	\$ 110,000		Risk Management
Administrative Care Coordinator (Nurse) (Educator)	\$ 104,000		Nursing Services
Administrative Care Coordinator-Clinical (Nurse Educator)	\$ 110,000		Nursing Services
Administrative Officer II	\$ 37,106		Nursing Services
Administrative Officer III	\$ 41,350		Support Services
Biomedical Technician	\$ 40,000		Support Services
Cardiologist (Heart & Lung)	\$ 425,000		Medical Services
Cashier (p/t)	\$ 14,494		Support Services
Cashier Supervisor	\$ 50,645		Financial Services
Certified Nurse Practitioner	\$ 115,000		Medical Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 38,230		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services

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Position Title	Salary		Division
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 38,230		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 43,530		Nursing Services
Certified Nursing Assistant	\$ 37,477		Nursing Services
Certified Nursing Assistant	\$ 38,230		Nursing Services
Certified Nursing Assistant	\$ 43,530		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 37,852		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant (Part-Time)	\$ 36,739		Nursing Services
Clinical Care Coordinator	\$ 98,435		Nursing Services
Clinical Care Coordinator	\$ 96,935		Nursing Services
Clinical Care Coordinator	\$ 112,000		Nursing Services
Clinical Care Coordinator of Hemodialysis	\$ 114,000		Nursing Services
Clinical Care Coordinator of Perioperative Services	\$ 114,000		Nursing Services
Clinical Care Coordinator/Case Manager	\$ 110,000		Nursing Services
Cook I	\$ 28,419		Support Services
Cook I	\$ 27,310		Support Services
Cook II	\$ 36,432		Support Services
Cook II	\$ 30,762		Support Services
CT/X-Ray Technologist	\$ 98,800		Professional services
CT/X-Ray Technologist	\$ 91,550		Professional Services
Cytology Technologist	\$ 85,000		Professional Services
Denial Management Analyst	\$ 58,832		Financial Services
Dietary Aid/Hostess	\$ 30,762		Support Services
Dietary Aid/Hostess	\$ 30,762		Support Services
Dietary Aid/Hostess	\$ 30,762		Support Services
Dietary Aide/Hostess Supervisor	\$ 40,026		Support Services
Dietary Services Specialist	\$ 36,375		Support Services
Director of Dietary Food Services	\$ 80,000		Support Services
Director of Finance	\$ 125,000		Financial Services
Driver	\$ 27,584		Support Services
Financial Accounts Manager	\$ 59,294		Financial Services
Food Production Manager	\$ 42,459		Support Services
Head Cashier	\$ 35,583		Support Services
Head Nurse	\$ 108,000		Nursing Services
Head Nurse	\$ 121,600		Nursing Services
Head Nurse	\$ 102,000		Nursing Services
Head Nurse	\$ 104,000		Nursing Services
Head Nurse	\$ 108,000		Nursing Services
Head Nurse	\$ 108,000		Nursing Services
Head Nurse	\$ 104,000		Nursing Services
Head Nurse	\$ 108,000		Nursing Services
Health Info Mgt Clinical Coder I	\$ 43,409		Financial Services
Health Info Mgt Clinical Coder I	\$ 42,553		Financial Services
Health Info Mgt Clinical Coder II (Certified)	\$ 48,792		Financial Services

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Position Title	Salary		Division
Health Info Mgt Clinical Coder II (Certified)	\$ 48,792		Financial Services
Health Info Mgt Manager	\$ 70,752		Financial Services
Health Info Mgt Supervisor	\$ 53,745		Financial Services
Health Info Mgt Technician I	\$ 31,377		Financial Services
Health Info Mgt Technician I	\$ 31,377		Financial Services
Health Info Mgt Technician II	\$ 35,315		Financial Services
Health Info Mgt Technician III	\$ 41,763		Financial Services
Hemodialysis Technician	\$ 48,000		Nursing Services
Hemodialysis Technician	\$ 40,000		Nursing Services
Hemodialysis Technician	\$ 50,000		Nursing Services
Hemodialysis Technician	\$ 43,000		Nursing Services
Hemodialysis Technician	\$ 51,000		Nursing Services
Hemodialysis Technician	\$ 40,000		Nursing Services
Hemodialysis Technician	\$ 41,000		Nursing Services
Hemodialysis Technician	\$ 40,000		Nursing Services
Hemodialysis Technician	\$ 40,000		Nursing Services
Hemodialysis Technician	\$ 40,000		Nursing Services
Hemodialysis Technician	\$ 40,000		Nursing Services
Hemodialysis Technician (p/d)	\$ 27,000		Nursing Services
Human Resources Coordinator-Retention & ADA	\$ 69,500		Administrative Services
Interim Clinical Care Coordinator	\$ 116,600		Nursing Services
Inventory Control Technician	\$ 31,393		Support Services
Inventory Control Technician	\$ 30,774		Support Services
Kitchen Attendant	\$ 27,040		Support Services
Kitchen Attendant	\$ 27,040		Support Services
Landscaping Technician	\$ 45,145		Support Services
Laundry Attendant	\$ 27,040		Support Services
Laundry Attendant	\$ 27,040		Support Services
Laundry Workman	\$ 27,310		Support Services
Lead Financial Counselor	\$ 40,917		Financial Services
License Practical Nurse	\$ 50,000		Nursing Services
License Practical Nurse	\$ 53,000		Nursing Services
Licensed Practical Nurse	\$ 66,000		Nursing Services
Licensed Practical Nurse	\$ 50,000		Nursing Services
Licensed Practical Nurse	\$ 69,000		Nursing Services
Licensed Practical Nurse	\$ 53,000		Nursing Services
Licensed Practical Nurse (p/d)	\$ 37,500		Nursing Services
Maintenance Engineer I	\$ 31,377		Support Services
Maintenance Engineer II	\$ 36,375		Support Services
Maintenance Engineer II	\$ 38,999		Support Services
Maintenance Engineer II (p/t)	\$ 36,375		Support Services
Maintenance Engineer III	\$ 44,255		Support Services
Maintenance Engineer III	\$ 44,255		Support Services
Maintenance Engineer III	\$ 45,145		Support Services
Maintenance Supervisor	\$ 59,316		Support Services
Maintenance Supervisor	\$ 55,895		Support Services
Medical Laboratory Technician	\$ 43,000		Professional Services
Medical Social Worker	\$ 50,000		Nursing Services
Medical Social Worker	\$ 79,000		Nursing Services
Medical Staff Assistant	\$ 35,470		Medical Services
Medical Technologist	\$ 73,000		Professional Services

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Position Title	Salary		Division
Medical Technologist (Lead)	\$ 64,000		Professional Services
Medical Technologist (Lead)	\$ 84,000		Professional Services
Morgue Attendant (p/d)	\$ 23,500		Professional Services
Nurse Practitioner	\$ 126,750		Medical Services
Occupational Therapist	\$ 96,500		Professional Services
Occupational Therapist (p/d)	\$ 53,250		Professional Services
Patient Access Central Scheduler	\$ 37,830		Financial Services
Patient Access Central Scheduler	\$ 37,830		Financial Services
Patient Access Central Scheduler	\$ 37,830		Financial Services
Patient Access Financial Counselor	\$ 40,917		Financial Services
Patient Access Financial Counselor	\$ 40,917		Financial Services
Patient Access Financial Counselor	\$ 40,917		Financial Services
Patient Access Manager	\$ 65,364		Financial Services
Patient Access Representative	\$ 36,375		Financial Service
Patient Access Representative	\$ 36,375		Financial Services
Patient Access Representative	\$ 36,375		Financial Services
Patient Access Representative	\$ 36,375		Financial Services
Patient Access Representative	\$ 36,375		Financial Services
Patient Access Representative	\$ 36,375		Financial Services
Patient Access Representative	\$ 36,375		Financial Services
Patient Account Research Analyst II (Biller)	\$ 40,917		Financial Services
Patient Accounts Research Analyst II (Biller)	\$ 40,917		Financial Services
Patient Care Attendant	\$ 34,287		Nursing Services
Patient Care Attendant	\$ 34,287		Nursing Services
Patient Care Attendant	\$ 34,287		Nursing Services
Patient Care Attendant	\$ 34,287		Nursing Services
Patient Care Technician	\$ 48,500		Nursing Services
Patient Care Technician	\$ 40,000		Nursing Services
Patient Care Technician	\$ 42,000		Nursing Services
Patient Care Technician	\$ 48,500		Nursing Services
Patient Care Technician	\$ 44,500		Nursing Services
Patient Care Technician	\$ 40,000		Nursing Services
Patient Care Technician	\$ 40,000		Nursing Services
Patient Care Technician (p/d)	\$ 24,250		Nursing Services
Patient Care Technician (p/d)	\$ 20,000		Nursing Services
Patient Care Technician (p/t)	\$ 21,000		Nursing Services
Patient Escort	\$ 28,991		Nursing Services
Payroll Coordinator	\$ 74,171		Financial Services
Pharmacist	\$ 115,000		Professional Services
Pharmacist	\$ 135,000		Professional Services
Pharmacy Technician	\$ 41,500		Professional Services
Pharmacy Technician	\$ 40,000		Professional Services
Pharmacy Technician	\$ 61,000		Professional Services
Phlebotomist	\$ 39,343		Professional Services
Phlebotomist	\$ 39,343		Professional Services
Phlebotomist	\$ 39,343		Professional Services
Physical Therapist (p/d)	\$ 57,200		Professional Services
Radiological Technologist	\$ 80,500		Professional Services
Radiological Technologist (Lead)	\$ 82,050		Professional Services
Receiving Officer	\$ 31,377		Administrative Services
Respiratory Therapist	\$ 86,000		Administration

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Position Title	Salary		Division
Respiratory Therapist	\$ 69,500		Professional Services
Respiratory Therapist	\$ 87,500		Professional Services
Security Officer	\$ 35,669		Support Services
Security Officer	\$ 37,663		Support Services
Security Officer	\$ 37,663		Support Services
Security Officer	\$ 32,040		Support Services
Security Officer	\$ 37,663		Support Services
Security Officer	\$ 32,040		Support Services
Security Officer	\$ 35,669		Support Services
Security Officer	\$ 37,663		Support Services
Security Officer	\$ 33,798		Support Services
Security Supervisor	\$ 52,712		Support Services
Security Supervisor	\$ 51,678		Support Services
Senior Accounts Specialist & Training Manager	\$ 65,364		Financial Services
Service Representative	\$ 37,117		Financial Services
Service Representative	\$ 39,343		Financial Services
Service Representative	\$ 39,343		Financial Services
Services Representative	\$ 36,375		Financial Services
Speech Therapist (p/d)	\$ 42,500		Professional Services
Staff Nurse	\$ 75,000		Nursing Service
Staff Nurse	\$ 83,000		Nursing Service
Staff Nurse	\$ 94,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 92,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 47,300		Nursing Services
Staff Nurse	\$ 89,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 106,900		Nursing Services
Staff Nurse	\$ 95,000		Nursing Services
Staff Nurse	\$ 92,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 98,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 92,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 92,000		Nursing Services
Staff Nurse	\$ 94,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 98,000		Nursing Services
Staff Nurse	\$ 91,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 89,000		Nursing Services

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Position Title	Salary		Division
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 89,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 106,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 102,750		Nursing Services
Staff Nurse	\$ 80,500		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 90,750		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 95,000		Nursing Services
Staff Nurse	\$ 92,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 89,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse (p/t)	\$ 49,000		Nursing Services
Staff Nurse (p/d)	\$ 52,250		Nursing Services
Staff Nurse (p/d)	\$ 55,546		Nursing Services
Staff Nurse (p/d)	\$ 45,650		Nursing Services
Staff Nurse (p/d)	\$ 55,550		Nursing Services
Staff Nurse (p/d)	\$ 49,795		Nursing Services
Staff Nurse (p/d)	\$ 47,300		Nursing Services
Staff Nurse (p/d)	\$ 47,300		Nursing Services
Staff Nurse (p/d)	\$ 55,550		Nursing Services
Staff Nurse (p/d)	\$ 52,249		Nursing Services
Staff Nurse (p/d)	\$ 55,192		Nursing Services
Staff Nurse (p/d)	\$ 47,300		Nursing Services
Staff Nurse (p/d)	\$ 55,550		Nursing Services
Staff Nurse (p/d)	\$ 45,650		Nursing Services
Staff Nurse (p/d)	\$ 43,191		Nursing Services
Staff Nurse (p/d)	\$ 55,550		Nursing Services
Staff Nurse (p/d)	\$ 48,950		Nursing Services
Staff Nurse (p/d)	\$ 47,300		Nursing Services
Staff Nurse (p/t)	\$ 47,500		Nursing Services
Staff Nurse (p/t)	\$ 46,000		Nursing Services
Staff Phys. (C.O.S.) Internist/ PI Physician	\$ 325,000		Medical Services
Staff Physician (Anesthesiologist)	\$ 440,000		Medical Services
Staff Physician (Class IV) Emergency Room	\$ 300,000		Medical Services
Staff Physician (Internal Medicine)	\$ 189,964		Medical Services

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Position Title	Salary		Division
Staff Physician (Internal Medicine)	\$ 189,964		Medical Services
Staff Physician (Medical Oncologist)	\$ 99,253		Medical Services
Staff Physician (OB/GYN)	\$ 105,912		Medical Services
Staff Physician (OB/GYN)	\$ 105,777		Medical Services
Staff Physician (OB/GYN)	\$ 99,253		Medical Services
Staff Physician (Orthopedic Surgeon)	\$ 105,912		Medical Services
Staff Physician (Orthopedic Surgeon)	\$ 150,000		Medical Services
Staff Physician (Pathologist)	\$ 93,013		Medical Services
Staff Physician (Pediatric/Performance Improvement)	\$ 153,013		Medical Services
Staff Physician (Radiologist)	\$ 78,975		Medical Services
Staff Physician (Surgeon)	\$ 102,528		Medical Services
Staff Physician (Surgeon)	\$ 90,041		Medical Services
Staff Physician Chief (Pathologist)	\$ 121,051		Medical Services
Staff Physician Chief (Pediatric/Revenue Advisor)	\$ 194,964		Medical Services
Staff Physician Chief (Surgeon)	\$ 121,051		Medical Services
Staff Physician CIMO & Policy Administrator (C.O.S.)	\$ 70,000		Medical Services
Staff Physician Emergency Room (Class I)	\$ 200,000		Medical Services
Staff Physician Emergency Room (Class IV)	\$ 305,000		Medical Services
Staff Physician Emergency Room (Class V)	\$ 360,000		Medical Services
Sterile Processing Technician (Per Diem)	\$ 55,500		Nursing Services
Supply Distribution Coordinator	\$ 49,820		Support Services
Surgical Technician	\$ 40,000		Nursing Services
Surgical Technician	\$ 55,500		Nursing Services
Surgical Technician	\$ 48,500		Nursing Services
Surgical Technician	\$ 50,000		Nursing Services
Surgical Technician	\$ 47,000		Nursing Services
Surgical Technician	\$ 47,000		Nursing Services
Surgical Technician	\$ 48,484		Nursing Services
Surgical Technician	\$ 47,000		Nursing Services
Telephone Operator	\$ 31,377		Support Services
Telephone Operator	\$ 32,651		Support Services
Telephone Operator	\$ 31,377		Support Services
Telephone Operator	\$ 31,377		Support Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 37,117		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Accountant I	\$ 50,684		Financial Services
Accounts Payable Specialist	\$ 39,343		Financial Services
Accounts Payable Specialist	\$ 39,343		Financial Services
Administrative Assistant I	\$ 42,553		Support Services
Administrative Officer I	\$ 34,287		Support Services
Administrative Officer II	\$ 36,375		Nursing Services

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Position Title	Salary		Division
Advance Practice Registered Nurse	\$ 121,750		Medical Staff
Application Analyst (Temporary)	\$ 51,231		Administrative Services
Application Analyst (Temporary)	\$ 51,231		Administrative Services
Assistant Payroll Coordinator	\$ 64,687		Financial Services
Biomedical Engineer	\$ 75,000		Support Services
Biomedical Technician	\$ 40,000		Support Services
Cashier	\$ 28,988		Professional Services
Cashier	\$ 28,988		Support Services
Cashier (Dietary)	\$ 28,988		Support Services
Certified Medical Clinical Assistant	\$ 45,000		Professional Services
Certified Nurse Midwife	\$ 136,750		Medical Services
Certified Nursing Assistant	\$ 45,297		Nursing Services
Certified Nursing Assistant	\$ 38,230		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 43,530		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 39,389		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant	\$ 36,375		Nursing Services
Certified Nursing Assistant (p/t)	\$ 18,917		Nursing Services
Clinical Care Coordinator	\$ 118,000		Nursing Services
Clinical Care Coordinator (p/d)	\$ 67,200		Nursing Services
Clinical Renal/Transplant Dietitian (Hemo. Unit)	\$ 74,000		Professional Services
Cook II	\$ 32,981		Support Services
Cook II	\$ 30,762		Support Services
Cook II (p/t)	\$ 15,371		Support Services
CT/X-Ray Technologist	\$ 68,550		Professional Services
CT/X-Ray Technologist	\$ 74,300		Professional Services
Denials Management Analyst I	\$ 53,500		Financial Services
Desktop Support Technician	\$ 44,255		Administrative Services
Dietary Aid/Hostess	\$ 30,762		Support Services
Dietary Aid/Hostess	\$ 30,762		Support Services
Dietary Aide/Hostess	\$ 30,762		Support Services
Dietary Aide/Hostess	\$ 30,762		Support Services
Dietary Aide/Hostess	\$ 30,762		Support Services
Director of Facilities & Biomedical Engineering	\$ 115,000		Support Services
Driver	\$ 27,584		Support Services
Facilities Operation Coordinator	\$ 52,000		Support Services
Food Service Worker	\$ 27,859		Support Services
Food Service Worker	\$ 27,859		Support Services
GI Technician	\$ 54,000		Professional Services
Head Nurse	\$ 110,000		Nursing Services
Health Info Mgt Clinical Coder I	\$ 42,553		Financial Services
Health Info Mgt Clinical Coder II	\$ 42,553		Financial Services
Hemodialysis Technician	\$ 40,000		Nursing Services
Hemodialysis Technician	\$ 61,000		Nursing Services
Hemodialysis Technician	\$ 40,000		Nursing Services
Hemodialysis Technician	\$ 40,000		Nursing Services
Hemodialysis Technician	\$ 54,000		Nursing Services
Hospital Account Research Analyst II	\$ 39,343		Financial Services

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Position Title	Salary		Division
Hospital Account Research Analyst II	\$ 36,375		Financial Services
Human Resources Administrative Specialist	\$ 46,191		Administrative Services
Human Resources Specialist	\$ 50,926		Administrative Services
Information Technology Specialist	\$ 52,964		Administrative Services
Interim Director of Respiratory Care Services	\$ 90,000		Administrative Services
Kitchen Attendant	\$ 27,040		Professional Services
Kitchen Attendant (p/d)	\$ 13,520		Professional Services
Laboratory Assistant	\$ 33,288		Professional Services
Laboratory Assistant II	\$ 39,343		Professional Services
Laboratory Assistant II	\$ 39,343		Professional Services
Laboratory Assistant II	\$ 39,343		Professional Services
Laboratory Assistant II	\$ 39,343		Professional Services
Laundry Attendant	\$ 27,040		Support Services
Laundry Attendant	\$ 29,869		Support Services
License Practical Nurse	\$ 82,800		Medical Services
License Practical Nurse	\$ 75,000		Nursing Services
License Practical Nurse (p/d)	\$ 35,994		Nursing Services
Maintenance Engineer III	\$ 45,145		Support Services
Maintenance Engineer III	\$ 44,255		Support Services
Medical Laboratory Technician	\$ 43,000		Professional Services
Medical Laboratory Technician	\$ 54,000		Professional Services
Medical Laboratory Technician	\$ 40,000		Professional Services
Medical Laboratory Technician	\$ 43,000		Professional Services
Medical Social Worker	\$ 64,000		Nursing Services
Medical Social Worker	\$ 59,000		Nursing Services
Medical Social Worker (p/d)	\$ 33,623		Medical Servicesz
Medical Technologist	\$ 70,500		Professional Services
Medical Technologist (Lead)	\$ 69,000		Professional Services
Nuclear Medicine Technologist	\$ 99,250		Professional Services
Occupational Therapist (p/d)	\$ 45,749		Professional Services
Patient Access Receptionist	\$ 35,315		Financial Services
Patient Access Representative	\$ 36,375		Financial Services
Patient Access Representative	\$ 36,375		Financial Services
Patient Access Representative	\$ 36,375		Financial Services
Patient Access Representative	\$ 36,375		Financial Services
Patient Access Service Representative	\$ 36,375		Financial Services
Patient Access Service Representative	\$ 36,375		Financial Services
Patient Access Service Representative	\$ 36,375		Financial Services
Patient Account Research Analyst (Collector I)	\$ 36,375		Financial Services
Patient Accounts Manager	\$ 64,083		Financial Services
Patient Accounts Research Analyst (Biller III)	\$ 58,306		Financial Services
Patient Care Attendant	\$ 34,287		Nursing Services
Patient Care Attendant	\$ 34,287		Nursing Services
Patient Care Attendant	\$ 34,287		Nursing Services
Patient Care Attendant	\$ 34,287		Nursing Services
Patient Care Technician	\$ 40,000		Nursing Services
Patient Care Technician	\$ 40,000		Nursing Services
Patient Care Technician	\$ 43,000		Nursing Services
Patient Care Technician	\$ 44,500		Nursing Services
Patient Care Technician	\$ 40,000		Nursing Services
Patient Care Technician (p/d)	\$ 24,250		Nursing Services

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Position Title	Salary		Division
Patient Experience Officer	\$ 115,000		Risk Management
Patient Safety Companion/Sitter	\$ 30,159		Nursing Services
Patient Safety Companion/Sitter	\$ 30,159		Nursing Services
Patient Safety Companion/Sitter	\$ 30,159		Nursing Services
Pharmacist	\$ 110,000		Professional Services
Pharmacist	\$ 129,000		Professional Services
Pharmacist (p/d)	\$ 135,000		Professional Services
Pharmacy Technician	\$ 76,500		Professional Services
Pharmacy Technician	\$ 68,000		Professional Services
Phlebotomist	\$ 39,343		Professional Services
Phlebotomist	\$ 39,343		Professional Services
Phlebotomist	\$ 39,343		Professional Services
Phlebotomist (p/t)	\$ 19,671		Professional Services
Physical Therapist	\$ 115,000		Professional Services
Physical Therapist Assistant	\$ 59,000		Professional Services
Physician (Nocturnist)	\$ 327,600		Medical Services
Psychiatrist Inpatient BHU	\$ 150,000		Medical Services
Purchasing Specialist	\$ 37,830		Administration
Purchasing Specialist	\$ 37,830		Administrative Services
Radiological Technologist	\$ 57,500		Professional Services
Respiratory Therapist	\$ 87,500		Administration
Respiratory Therapist	\$ 84,500		Administration
Respiratory Therapist	\$ 83,000		Administration
Respiratory Therapist	\$ 69,500		Professional Services
Respiratory Therapist (p/d)	\$ 32,240		Administration
Respiratory Therapist (p/d)	\$ 38,000		Administration
Respiratory Therapist (pd)	\$ 42,245		Professional Services
Security Officer	\$ 32,040		Support Services
Security Officer	\$ 35,669		Support Services
Security Officer	\$ 32,040		Support Services
Security Officer	\$ 33,798		Support Services
Security Officer	\$ 32,040		Support Services
Security Officer	\$ 37,663		Support Services
Security Officer	\$ 33,798		Support Services
Security Officer	\$ 32,040		Support Services
Security Officer	\$ 44,455		Support Services
Specialty Clinical Assistant	\$ 45,000		Medical Services
Speech Therapist (p/d)	\$ 40,000		Professional Services
Staff Anesthesiologist	\$ 440,000		Medical Services
Staff Nurse	\$ 94,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services

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Position Title	Salary		Division
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 95,450		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 94,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 94,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 86,000		Nursing Services
Staff Nurse	\$ 98,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 92,000		Nursing Services
Staff Nurse	\$ 83,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 75,000		Nursing Services
Staff Nurse	\$ 98,000		Nursing Services
Staff Nurse	\$ 120,700		Nursing Services
Staff Nurse	\$ 95,000		Nursing Services
Staff Nurse	\$ 101,000		Nursing Services
Staff Nurse	\$ 112,700		Nursing Services
Staff Nurse (p/d)	\$ 47,300		Nursing Services
Staff Nurse (p/d)	\$ 55,550		Nursing Services
Staff Nurse (p/d)	\$ 47,299		Nursing Services
Staff Nurse (p/d)	\$ 47,300		Nursing Services
Staff Nurse (p/d)	\$ 55,550		Nursing Services
Staff Nurse (p/d)	\$ 63,000		Nursing Services
Staff Nurse (p/d)	\$ 50,600		Nursing Services
Staff Nurse (p/d)	\$ 41,250		Nursing Services
Staff Nurse (p/d)	\$ 51,604		Nursing Services
Staff Nurse (p/d)	\$ 52,250		Nursing Services
Staff Physician (Class IV) Emergency Room	\$ 300,000		Medical Services
Staff Physician (General Surgeon)	\$ 87,165		Medical Services
Staff Physician (General Surgeon)	\$ 150,000		Medical Services
Staff Physician (Internist/Hospitalist)	\$ 285,000		Medical Services
Staff Physician (Nephrologist)	\$ 99,253		Medical Services
Staff Physician (Ophthalmologist)	\$ 105,777		Medical Services

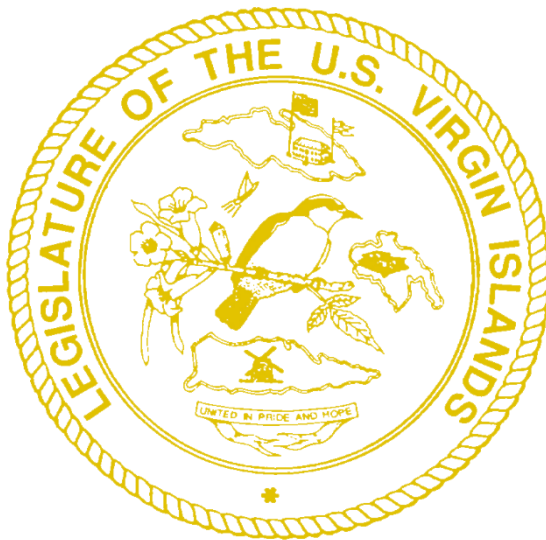
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Position Title	Salary		Division
Staff Physician (Orthopedic Surgeon)	\$ 99,253		Medical Services
Staff Physician (Pediatrician)	\$ 78,975		Medical Services
Staff Physician Emergency Medicine	\$ 300,000		Medical Services
Surgical First Assist	\$ 88,006		Nursing Services
Surgical Technician	\$ 61,000		Nursing Services
Unit Secretary	\$ 36,385		Nursing Services
Unit Secretary	\$ 38,241		Nursing Services
Unit Secretary	\$ 40,612		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Unit Secretary	\$ 35,315		Nursing Services
Vascular Intervention Technologist	\$ 100,750		Professional Services
TOTAL CLASSIFIED PERSONNEL	\$ 36,784,202	551	
TOTAL SRMC PERSONNEL	\$ 43,674,641	615	

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

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