

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

# **POST AUDIT DIVISION**

**FISCAL YEAR 2027 BUDGET ANALYSIS**



**ST. THOMAS EAST END MEDICAL  
CENTER CORPORATION  
(STEEMCC)**

**June 22, 2026**

# COMMITTEE MEMBERS

*Chair*, Senator Novelle E. Francis, Jr.    *Vice Chair*, Senator Marvin A. Blyden

Senator Dwayne M. DeGraff

Senator Ray Fonseca

Senator Hubert L. Frederick

Senator Marise C. James

Senator Kurt A. Vialet

# POST AUDIT DIVISION

## STAFF CONTRIBUTORS

Dr. Theodora Philip.....**Post Auditor**

Ms. Nikia Fleming.....**Assistant Post Auditor**

Ms. Ameka Hydman.....Executive Assistant

Ms. Odette Gordon.....Budget Analyst

Ms. Ashley Wattle.....Budget Analyst

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

Ms. Shirley Fahie.....Administrative Secretary

Mr. Armani Anderson.....Summer Intern

## TABLE OF CONTENTS

<b>TITLE</b>	<b>PAGE NUMBER</b>
<b>ST THOMAS EAST END MEDICAL CENTER OVERVIEW</b>	<b>4 – 5</b>
<b>STEEMCC AT A GLANCE</b>	<b>5</b>
<b>FUND FLOW ANALYSIS</b>	<b>5</b>
<b>FISCAL YEAR 2027 BUDGET SUMMARY</b>	<b>5 – 6</b>
<b>PERSONNEL SERVICES</b>	<b>7</b>
<b>OTHER SERVICES &amp; CHARGES</b>	<b>7</b>
<b>LEASES &amp; RENTALS</b>	<b>8</b>
<b>PROFESSIONAL SERVICES &amp; CONTRACTS</b>	<b>8</b>
<b>VEHICLES</b>	<b>8</b>
<b>GRANTS ANALYSIS</b>	<b>8</b>
<b>OUTSTANDING VENDOR PAYMENTS</b>	<b>9</b>
<b>SUMMARY</b>	<b>10</b>
<b>APPENDIX I (PERSONNEL LISTING)</b>	<b>11 – 12</b>

## DEPARTMENT'S OVERVIEW

St. Thomas East End Medical Center Corporation (STEEMCC) is a non-profit 501 (C)(3) publicly supported organization, which has been serving the St. Thomas/St. John District since the year 2000. STEEMCC is located on the eastern end of St. Thomas and is the only primary healthcare facility in the area.

Services provided by STEEMCC include:

- Family and general health
- Pediatrics
- Prenatal
- Well-baby
- Immunization
- Hypertension, cholesterol, and diabetes screening
- Family planning
- HIV testing and counseling (through a Ryan White Title III grant)
- Breast and cervical cancer screening
- Geriatrics
- Pharmacy Referrals
- Laboratory

STEEMCC is a Federal Qualified Health Center (FQHC) and is regulated and required to:

- Serve all residents without regard to income or insurance status
- Provide services on a sliding fee scale (based on family income)
- Maintain in a location designated as a medically underserved area or serve a medically underserved population
- Maximize all sources of patient and third-party payment, and limit use of 330 Grant Funds to cover operating deficits
- Ensure that the board of directors reflects the demographics of the service area and that a majority of the board are consumers of the services provided by the Center.

The Medicaid Prospective Payment System reimburses FQHCs at 100% of average cost of allowable services without application of caps. FQHCs may also operate as insurance companies providing health insurance coverage to its patients.

The mission of STEEMCC is *to eliminate the barriers to health care for those who are poor, uninsured, or who simply lack access to Doctors and basic health services.*

The board of directors is a volunteer board comprised of eleven members from a cross section of the community. The board is responsible for governance, and legal and fiduciary oversight of STEEMCC, with specific emphasis on ensuring that high quality services are provided to vulnerable populations in the St. Thomas/St. John district.

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

Name	Position	Name	Position
Lisle Evelyn, MA, NRP, CPN	Chairman	Mario A. Francis (resigned 3/26)	Member
Cereese Lewis-Smith, RN, BSN	Vice-Chairman	Christopher Popple	Member
Harriet Hayne	Secretary	Laverne Slack	Member
Stephen DeBlasio	Treasurer	Terence A. Thomas (5/26)	Member
Karl Callwood	Member	Ann P. Williams (5/26)	Member
Noreen Fletcher, RN, BSN	Member		

**ST THOMAS EAST END MEDICAL CENTER AT A GLANCE**

For Fiscal Year 2026, the St. Thomas East End Medical Center Corporation was appropriated **\$2,700,000** from the General Fund under Act No. 9035 as a lump sum appropriation. STEEMCC operates on a nontraditional fiscal year calendar from March 1 through February 28.

General Fund appropriations for the past three (3) fiscal years, as reported by the Government of the Virgin Islands is as follows:

Act 8759	FY 2024	\$	2,100,000
Act 8916	FY 2025	\$	2,400,000
Act 9035	FY 2026	\$	2,700,000

**FUND FLOW ANALYSIS**

The Office’s Fiscal Year 2027 fund flow analysis outlines the Office of the Governor budget across five (5) key components: appropriation, allotment amount, obligations, expenditures, and balance available; as submitted by the Center as of June 18, 2026. STEEMCC runs on a nontraditional FY Year from March 1 through February 28.

Funding Source	Appropriated	Allotted	Obligated	Expended	Balance	Remarks
General Fund	\$ 2,700,000	\$ 1,349,946	\$ 224,991	\$ 1,124,955	\$ 1,575,045	General Fund drawdowns mostly cover Personnel Services.
<b>Grand Total</b>	<b>\$ 2,700,000</b>	<b>\$ 1,349,946</b>	<b>\$ 224,991</b>	<b>\$ 1,124,955</b>	<b>\$ 1,575,045</b>	

As of June 18, 2026, the Corporation's allotment to date totals **\$1,349,946**, leaving an unallotted balance of **\$1,350,054** for GVI FY 2026 per STEEMCC.

**FISCAL YEAR 2027 BUDGET SUMMARY**

- The Governor has proposed a General Fund appropriation of **\$2,700,000** for St. Thomas East End Medical Center in the GVI Fiscal Year 2027.
- This is the same as the Fiscal Year 2026 appropriation of **\$2,700,000** according to Act 9035, a lump sum appropriation.
- STEEMCC has submitted a request for **\$2,733,301**, **\$33,001** or **1%** more than recommended for FY 2027. An overview of the Center’s projected financials is shown below.

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

An overview of STEEMCC’s projected financials for FY 2027 is provided below.

Description	General Fund	Federal Funds	BH Grant	Program Income	Total
Personnel Services	\$ 2,245,827	\$ 575,000	\$ 115,000	\$ 1,568,000	\$ 4,503,827
Capital Outlays	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 60,000
Fringe Benefits	\$ 419,910	\$ 133,113	\$ 26,623	\$ 462,992	\$ 1,042,638
Supplies	\$ -	\$ 190,000	\$ 6,000	\$ 135,800	\$ 331,800
Other Svcs. & Chgs.	\$ -	\$ 563,467	\$ 164,182	\$ 1,027,330	\$ 1,754,979
Utilities	\$ 67,264	\$ -	\$ 8,195	\$ 64,736	\$ 140,195
<b>Total Budgeted Funds</b>	<b>\$ 2,733,001</b>	<b>\$ 1,461,580</b>	<b>\$ 350,000</b>	<b>\$ 3,288,858</b>	<b>\$ 7,833,439</b>

REVENUES (Projected)	Budget	Projected FY26	Budgeted FY27	Variance
Net Patient Revenue	\$ 2,376,489	\$ 3,327,085	\$ 2,959,500	\$ 367,585
Federal Grants 330 Cluster	\$ 1,337,953	\$ 1,461,580	\$ 1,461,580	\$ -
BH Grant	\$ 11,719	\$ 350,000	\$ 350,000	\$ -
Gov't of the Virgin Islands Appropriations	\$ 1,750,014	\$ 2,400,000	\$ 2,700,000	\$ 300,000
Miscellaneous Revenue- DIGIMED	\$ 3,586	\$ 174,000	\$ 300,000	\$ 126,000
Laboratory Revenue	\$ -	\$ -	\$ 150,000	\$ 150,000
Other Grant	\$ -	\$ -	\$ 300,000	\$ 300,000
340 B program	\$ 731	\$ 210,000	\$ 150,000	\$ 60,000
<b>Total Unrestricted Revenue</b>	<b>\$ 5,480,492</b>	<b>\$ 7,922,665</b>	<b>\$ 8,371,080</b>	<b>\$ 448,415</b>
<b>EXPENSES</b>				
Salaries and Fringe Benefits	\$ 4,439,011	\$ 5,331,592	\$ 5,706,198	\$ 374,606
Other Expenses	\$ 2,592,080	\$ 2,349,000	\$ 2,319,974	\$ 29,026
<b>Total operating Expenses</b>	<b>\$ 7,031,091</b>	<b>\$ 7,680,592</b>	<b>\$ 8,026,172</b>	<b>\$ 345,580</b>
<b>Operating Profit/Loss Prior to Depreciation</b>	<b>\$ 1,550,599</b>	<b>\$ 242,073</b>	<b>\$ 344,908</b>	<b>\$ 102,835</b>
Depreciation and amortization	\$ 127,618	\$ 91,000	\$ 85,000	\$ 6,000
<b>Operating Profit/Loss prior to non-operating revenue</b>	<b>\$ 1,678,217</b>	<b>\$ 151,073</b>	<b>\$ 259,908</b>	<b>\$ 108,835</b>

The Center’s FY 27 projections reflect an increase of \$448,415 (5.7%) in unrestricted revenues from \$7.92 million in FY 2026 to \$8.37 million. The projected revenue growth is due to the following:

- \$300,000 in anticipated new grant funding;
- A \$150,000 increase in miscellaneous revenue from DigiMed;
- \$150,000 in projected laboratory revenue, a new revenue source for FY 2027.

These increases are partially offset by:

- A \$367,585 decline in net patient revenue (11.0%), from \$3.33 million to \$2.96 million; and
- A \$60,000 reduction in projected 340B Program revenue, from \$210,000 to \$150,000.

The projections further indicate a growing reliance on grants and other non-patient revenue sources to offset declining patient service collections. Government appropriations and grants together account for approximately 57.4% of projected revenues, highlighting the Center’s continued dependence on external funding sources.

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

Total *operating expenses* are projected at \$8.03 million, an *increase of \$345,580 (4.5%)* over the FY 2026 projection of \$7.68 million. The *increase is driven primarily by salaries and fringe benefits*, which are expected to rise by \$374,606 (7.0%), from \$5.33 million to \$5.71 million. Other operating expenses are projected to remain relatively stable, decreasing slightly by 1.2%.

Despite higher personnel costs and lower projected patient revenue, STEEMC anticipates an *operating surplus before depreciation of \$344,908*, compared to \$242,073 in FY 2026. After depreciation and amortization expenses, the Center projects an operating surplus of \$259,908, representing an improvement of \$108,835 (72.0%) over the FY 2026 projected surplus of \$151,073.

**PERSONNEL SERVICES**

The Governor has submitted a General Fund Recommendation of **\$2,700,000** for FY 2027. This recommendation is the same as the FY 2026 appropriation. **Appendix I** shows a detailed personnel listing for the Corporation, which includes three (3) vacant positions, with a total of **\$417,000**. Shown below is a breakdown for FY 2027 by Fund and Status.

Personnel Listing - All Positions			St. Thomas East End Medical Center Corporation			
Fund Name	Pos #	FY 2027 Total Budget	Pos #	Filled	Pos #	Vacant
General Fund	41.0	\$ 2,245,827	39.0	\$ 2,013,827	2.00	\$ 232,000
Federal Fund	2.8	\$ 575,000	2.8	\$ 575,000	0.00	\$ -
Program Income	11.2	\$ 1,683,000	10.2	\$ 1,498,000	1.00	\$ 185,000
<b>Total</b>	<b>55</b>	<b>\$ 4,503,827</b>	<b>52.0</b>	<b>\$ 4,086,827</b>	<b>3</b>	<b>\$ 417,000</b>

**OTHER SERVICES & CHARGES**

Below is a list of STEEMCC’s Other Services and Charges for FY 2027. The total shown for FY 2027 includes funding from federal grants and internal funds. The General Fund does not cover Other Services & Charges.

Other Services & Charges	
Professional Services	\$ 721,670
Communication	\$ 36,049
Bh Contractors	\$ 77,000
Outside Labs	\$ 24,000
Peds Dental Program	\$ 6,000
IT	\$ 25,000
Insurance	\$ 60,000
Repairs And Maintenance	\$ 50,000
Rental- Land/Building	\$ 504,000
Storage	\$ 11,760
On Call	\$ 12,000
Translator Services	\$ 96,000
All Other	\$ 131,500
<b>Sub-Total</b>	<b>\$ 1,754,979</b>

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

**LEASES / RENTALS**

Listed below are office rental properties for the STEEMCC as submitted by the Corporation, which is paid from Federal Grants monies.

<b>Lessor</b>	<b>Location</b>	<b>Terms</b>	<b>Rent</b>
Tutu Park Mall Ltd.	Tutu Park Mall		\$ 456,000
Container Storage	Bovoni	6 Units	\$ 10,800
<b>Total Land/Building Lease</b>			<b>\$ 466,800</b>
Xerox	Chicago, Il		\$ 30,000

**PROFESSIONAL SERVICES & CONTRACTS**

Displayed below are STEEMCC’s Professional Services for FY 2027, as submitted by the Center.

<b>Vendor Name</b>	<b>Service</b>	<b>Period</b>	<b>Funding Source</b>	<b>Amount</b>
<b>Zane Networks</b>	Cyber Security	03/01/2026 - 02/28/2027	Patient Revenues	<b>\$ 20,000</b>
<b>Zane Networks</b>	Grant Management	03/01/2026 - 02/28/2027	HRSA Grant	<b>\$ 40,000</b>
<b>Bootslingo</b>	Language Translation	03/01/2026 - 02/28/2027	HRSA Grant	<b>\$ 40,000</b>
<b>MRCs</b>	Medical Billing	03/01/2026 - 02/28/2027	Patient Revenues	<b>\$ 177,000</b>
<b>Tutu Leasing</b>	Rent	03/01/2026 - 02/28/2027	HRSA Grant	<b>\$ 450,000</b>
<b>Eclinical Works</b>	eHR	03/01/2026 - 02/28/2027	HRSA Grant	<b>\$ 170,000</b>
<b>2027 Professional Services Total</b>				<b>\$ 897,000</b>

**VEHICLES**

Displayed below are STEEMCC’s vehicles.

<b>Activity Center</b>	<b>Make</b>	<b>Model</b>	<b>Year</b>	<b>License Plate No.</b>	<b>Lease/ Own</b>	<b>Conditions/ Comments</b>	<b>Maintenance</b>	<b>Gas</b>
STEEMCC	Ford	Ranger	2019	THD976	Own	Fair	\$ 4,000	\$ 1,000
STEEMCC	Ford	Edge	2019	THW984	Own	Fair	\$ 3,000	\$ 1,000
<b>Grand Total</b>							<b>\$ 7,000</b>	<b>\$ 2,000</b>

**GRANTS ANALYSIS**

STEEMCC is slated to receive the following Federal Funds.

<b>Awarded Grants</b>	<b>Amount</b>
HRSA 330 Cluster Grant	\$ 1,461,580
HRSA Behavioral Telehealth Grant	\$ 350,000
<b>2027 Grants Total</b>	<b>\$ 1,811,580</b>

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

**OUTSTANDING VENDOR PAYMENTS**

STEEMCC has reported the following outstanding obligations for FY 2026.

<b>Fiscal Year</b>	<b>Vendor's/Employee's Name</b>	<b>Funding Source</b>	<b>Reason for Non-Payment</b>	<b>Total</b>
FY26	1st Stop Communication	Patient Revenues	Insufficient Funds	\$ 2,322
FY26	Ability	Patient Revenues	Insufficient Funds	\$ 4,648
FY26	Aesto, LLC	Patient Revenues	Insufficient Funds	\$ 7,308
FY26	Annette Etienne	Patient Revenues	Insufficient Funds	\$ 325
FY26	A&R Transport	Patient Revenues	Insufficient Funds	\$ 340
FY26	Centurion Security Systems	Patient Revenues	Insufficient Funds	\$ 515
FY26	Chi-Co's Distributing, Inc.	Patient Revenues	Insufficient Funds	\$ 192
FY26	Cigna Health & Life Insurance Company	Patient Revenues	Insufficient Funds	\$ 205,700
FY26	Community Medical Laboratory	Patient Revenues	Insufficient Funds	\$ 85
FY26	digiMED	Patient Revenues	Insufficient Funds	\$ 38,059
FY26	eClinicalWorks, LLC	Patient Revenues	Insufficient Funds	\$ 18,356
FY26	Fix Healthcare Technology	Patient Revenues	Insufficient Funds	\$ 16,721
FY26	Greenway Health	Patient Revenues	Insufficient Funds	\$ 200
FY26	Halimah Ouedraogo, MAS, CGHP	Patient Revenues	Insufficient Funds	\$ 1,500
FY26	Henry Schein	Patient Revenues	Insufficient Funds	\$ 10,802
FY26	HHS Supply Services Center	Patient Revenues	Insufficient Funds	\$ 20,281
FY26	Inovalon Provider, Inc	Patient Revenues	Insufficient Funds	\$ 3,358
FY26	ISG Group, LLC	Patient Revenues	Insufficient Funds	\$ 23,695
FY26	Keith L Abraham	Patient Revenues	Insufficient Funds	\$ 1,438
FY26	Language Link	Patient Revenues	Insufficient Funds	\$ 15,937
FY26	Law Offices of Pedro K. Williams	Patient Revenues	Insufficient Funds	\$ 5,040
FY26	LIFELINE PHARMACEUTICALS LLC	Patient Revenues	Insufficient Funds	\$ 10,819
FY26	Medical Revenue Cycle Specialists, LLC	Patient Revenues	Insufficient Funds	\$ 99,158
FY26	Medical & Vaccine Products, Inc.	Patient Revenues	Insufficient Funds	\$ 7,598
FY26	Millennial Networks	Patient Revenues	Insufficient Funds	\$ 7,000
FY26	Miriam J. Turnbull	Patient Revenues	Insufficient Funds	\$ 885
FY26	NJ State Dept. of Health & Senior Svc	Patient Revenues	Insufficient Funds	\$ 21,448
FY26	Oliver Exterminating Corp	Patient Revenues	Insufficient Funds	\$ 325
FY26	Proven Group, LLC	Patient Revenues	Insufficient Funds	\$ 1,637
FY26	Quest Diagnostics	Patient Revenues	Insufficient Funds	\$ 39,045
FY26	Rolling Oaks	Patient Revenues	Insufficient Funds	\$ 5,910
FY26	Schneider Regional Medical Center	Patient Revenues	Insufficient Funds	\$ 4,991
FY26	ScriptGuideRX, Inc.	Patient Revenues	Insufficient Funds	\$ 4,056
FY26	Security Mutual Life Ins Company of NY	Patient Revenues	Insufficient Funds	\$ 9,129
FY26	Signius Communications	Patient Revenues	Insufficient Funds	\$ 1,474
FY26	St. Thomas Radiology Assoc.	Patient Revenues	Insufficient Funds	\$ 6,825
FY26	Tesha Tyson	Patient Revenues	Insufficient Funds	\$ 50
FY26	Theodore Tunick & Company	Patient Revenues	Insufficient Funds	\$ 3,634
FY26	UHC Premium Billing	Patient Revenues	Insufficient Funds	\$ 247,231
FY26	V.I. Equicare, Inc	Patient Revenues	Insufficient Funds	\$ 200
FY26	ViP Awards & Engraving	Patient Revenues	Insufficient Funds	\$ 400
FY26	VIYA	Patient Revenues	Insufficient Funds	\$ 3,014
FY26	WAPA	Patient Revenues	Insufficient Funds	\$ 36,049
FY26	Xerox Corporation	Patient Revenues	Insufficient Funds	\$ 9,529
FY26	Zane Networks, LLC	Patient Revenues	Insufficient Funds	\$ 16,250
<b>Total Outstanding Vendor Payments</b>				<b>\$ 913,475</b>

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

**SUMMARY**

St. Thomas East End Medical Center Fiscal Year 2027 Projected Budget is as follows:

<b><u>\$ 2,700,000</u></b>	<b>General Fund FY 2027 Recommended Budget</b>
<b>\$ 2,700,000</b>	<b>Total General Fund FY 2027 Recommended Budget</b>
<b>\$ 1,461,580</b>	<b>Federal Funds (330 Cluster Grant)</b>
<b>\$ 350,000</b>	<b>BH Grant</b>
<b><u>\$ 3,288,858</u></b>	<b>Program Income</b>
<b>\$ 5,100,438</b>	<b>Total FY 2027 Other Funds</b>
<b>\$ 7,800,438</b>	<b>Total Recommended FY 2027 Budget</b>



Theodora Philip, DBA  
Post Auditor

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

**APPENDIX I**  
**LEGISLATURE OF THE VIRGIN ISLANDS**  
**POST AUDIT DIVISION**  
**COMMITTEE ON FINANCE**  
**BUDGET HEARING FY 2027**  
**ST. THOMAS EAST END MEDICAL CENTER**  
**PERSONNEL LISTING**

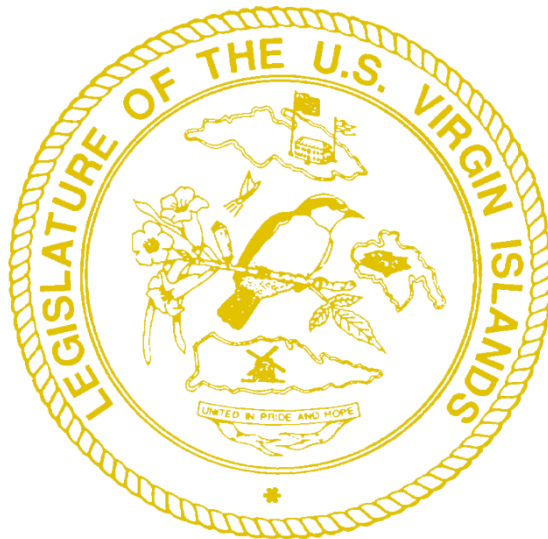
POSITION TITLE	SALARY	STATUS
<b>GENERAL FUND</b>		
Accountant	\$ 77,000	Filled
Certified Medical Assistant	\$ 47,000	Filled
Certified Medical Assistant	\$ 47,000	Filled
Certified Medical Assistant	\$ 51,000	Filled
Certified Medical Assistant	\$ 47,000	Filled
Certified Medical Assistant	\$ 46,000	Filled
Certified Medical Assistant	\$ 46,000	Filled
Certified Nursing Assistant	\$ 47,000	Vacant
Client Services	\$ 47,250	Filled
Client Services	\$ 41,600	Filled
Lead Case Manager	\$ 80,000	Filled
Case Manager	\$ 60,000	Filled
Compliance and Risk Manager	\$ 68,000	Filled
Community Health Worker	\$ 63,000	Filled
Community Health Worker	\$ 63,000	Filled
Dental Assistant	\$ 46,000	Filled
Dental Assistant	\$ 46,000	Filled
Dental Assistant	\$ 46,000	Filled
Executive Administrative Assistant	\$ 78,000	Filled
Executive Administrative Assistant	\$ 78,000	Filled
Executive Assistant to	\$ 63,000	Filled
Housekeeper	\$ 39,000	Filled
Housekeeper	\$ 39,000	Filled
Housekeeper	\$ 39,000	Filled
Human Resource Coordinator	\$ 60,000	Filled
IT Manager	\$ 65,000	Filled
Lab Assistant	\$ 40,000	Filled
Lead - Housekeeping	\$ 49,000	Filled
Patient Access Associate 1	\$ 47,000	Filled
Patient Access Associate 1	\$ 39,270	Filled
Patient Access Associate 1	\$ 33,280	Filled
Patient Access Manager	\$ 78,000	Filled
Patient Access Associate 1	\$ 37,440	Filled
Patient Access Associate 1	\$ 33,280	Filled
Physician Assistant/Nurse Practitioner - Contract	\$ 185,000	Vacant

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

<b>POSITION TITLE</b>	<b>SALARY</b>	<b>STATUS</b>
<b>GENERAL FUND</b>		
Registered Nurse	\$ 43,000	Filled
Special Projects/Data Analyst	\$ 67,267	Filled
Security Officer - Lead	\$ 44,000	Filled
Security Officer	\$ 37,440	Filled
Security Officer	\$ 41,000	Filled
Security Officer	\$ 41,000	Filled
<b>SUB-TOTAL</b>	<b>\$ 2,245,827</b>	<b>41.00</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 2,245,827</b>	<b>41.00</b>
<b>FEDERAL FUND</b>		
Chief Financial Officer	\$ 150,000	Filled
Executive Director	\$ 225,000	Filled
Medical Director	\$ 200,000	Filled
<b>SUB-TOTAL</b>	<b>\$ 575,000</b>	<b>2.82</b>
<b>TOTAL FEDERAL FUND</b>	<b>\$ 575,000</b>	<b>2.82</b>
<b>PROGRAM INCOME</b>		
Behavior Health Operation Manager	\$ 185,000	Vacant
Behavior Health / Nurse Practitioner	\$ 75,000	Filled
Behavior Health / Physician Assistant	\$ 100,000	Filled
Dentist	\$ 175,000	Filled
Dental Hygienist	\$ 103,000	Filled
Dental Hygienist	\$ 100,000	Filled
MD	\$ 45,000	Filled
Pediatrician/Allergist	\$ 100,000	Filled
Physician	\$ 245,000	Filled
Physician Assistant	\$ 185,000	Filled
Physician Assistant/Nurse Practitioner	\$ 185,000	Filled
Physician Assistant/Nurse Practitioner	\$ 185,000	Filled
<b>SUB-TOTAL</b>	<b>\$ 1,683,000</b>	<b>11.18</b>
<b>TOTAL PROGRAM INCOME</b>	<b>\$ 1,683,000</b>	<b>11.18</b>
<b>TOTAL PERSONNEL</b>	<b>\$ 4,503,827</b>	<b>55.00</b>
<b>RECAP</b>		
<b>GENERAL FUND</b>		
Filled	\$ 2,013,827	39.00
Vacant	\$ 232,000	2.00
<b>TOTAL GENERAL FUND</b>	<b>\$ 2,245,827</b>	<b>41.00</b>
<b>FEDERAL FUND</b>		
Filled	\$ 575,000	2.82
Vacant	\$ -	0.00
<b>TOTAL FEDERAL FUND</b>	<b>\$ 575,000</b>	<b>2.82</b>
<b>PROGRAM INCOME</b>		
Filled	\$ 1,498,000	10.18
Vacant	\$ 185,000	1.00
<b>TOTAL PROGRAM INCOME</b>	<b>\$ 1,683,000</b>	<b>11.18</b>
<b>TOTAL PERSONNEL</b>	<b>\$ 4,503,827</b>	<b>55.00</b>

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

13



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

---

P.O. Box 1690 Emancipation Garden Station St. Thomas, Virgin Islands 00840  
Phone: (340) 774-2478