

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	NICU			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	352,180	446,955	433,174	433,174
INCREMENT		2,907	5,549	5,549
112 OVERTIME	17,480	7,763	7,763	7,763
NIGHT DIFFERENTIAL	15,908	42,000	77,800	77,800
113 BENEFITS				
RETIREMENT	32,355	54,460	57,499	57,499
SOCIAL SECURITY				
LIFE INSURANCE	32	19	56	56
HOSPITAL INSURANCE	7,527	6,765	9,397	9,397
DENTAL INSURANCE		848	1,071	1,071
TOTAL SALARIES & BENEFITS	425,482	561,717	592,309	592,309
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	46,181			
Medical Supplies		43,448	46,936	46,936
Office Supplies		2,118	2,540	2,540
TOTAL SUPPLIES & MATERIALS	46,181	45,566	49,476	49,476
250 EQUIPMENT				
8 Bibi Lites			1,592	1,592
3 Scale - Infant			723	723
TOTAL EQUIPMENT	0	0	2,315	2,315

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	OPERATING ROOM			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	436,923	458,606	460,332	460,332
INCREMENT		3,502	4,581	4,581
112 OVERTIME	105,174	95,000	90,000	90,000
NIGHT DIFFERENTIAL	39,983	59,000	123,516	123,516
113 BENEFITS				
RETIREMENT	63,465	55,943	60,931	60,931
SOCIAL SECURITY				
LIFE INSURANCE	236	187	113	113
HOSPITAL INSURANCE	9,121	8,725	8,369	8,369
DENTAL INSURANCE		1,156	1,023	1,023
TOTAL SALARIES & BENEFITS	654,902	682,119	748,865	748,865
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	557,614			
Medical Supplies		536,132	644,249	644,249
Office Supplies		3,953	4,348	4,348
TOTAL SUPPLIES & MATERIALS	557,614	540,085	648,597	648,597
250 EQUIPMENT	27			
Oxygen Gauges (6)			1,500	1,500
Operating Room Stands (6)			1,200	1,200
TOTAL EQUIPMENT	27	0	2,700	2,700

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS	142			
Books		400	300	300
Other Operational Materials		400	300	300
TOTAL MISCELLANEOUS	142	800	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	85,339	100,000		
Deks (2)			600	600
Wheelchair (1)			674	674
Neurosurgical Equipment (1)			100,000	100,000
Cup Monitor (1)			10,000	10,000
Bedside Monitors (4)			40,000	40,000
Infusion Pumps (4)			14,000	14,000
TOTAL CAPITAL OUTLAY	85,339	100,000	165,274	165,274
TOTAL APPROPRIATION	1,298,024	1,323,004	1,566,036	1,566,036
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	1,298,024	1,323,004	1,566,036	1,566,036
MANPOWER LEVEL				
Unclassified			0	0
Classified			20	20
TOTAL MANPOWER LEVEL	20	20	20	20
FILLED POSITIONS				20
VACANT POSITIONS				0
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	LABOR & DELIVERY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	318,311	420,014	409,673	409,673
INCREMENT		1,575	2,098	2,098
112 OVERTIME	27,732	24,000	24,000	24,000
NIGHT DIFFERENTIAL	28,591	44,691	120,913	120,913
113 BENEFITS				
RETIREMENT	37,339	51,038	53,967	53,967
SOCIAL SECURITY				
LIFE INSURANCE	65	38	56	56
HOSPITAL INSURANCE	6,276	3,826	7,843	7,843
DENTAL INSURANCE		780	1,195	1,195
TOTAL SALARIES & BENEFITS	418,314	545,962	619,745	619,745
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	153,863			
Medical Supplies		143,678	151,558	151,558
Office Supplies		7,867	8,653	8,653
TOTAL SUPPLIES & MATERIALS	153,863	151,545	160,211	160,211
250 EQUIPMENT	1,542	2,200		
Linen Carts (12)			1,188	1,188
Bookcase (2)			500	500
Filing Cabinets (2)			350	350
Stools (3)			297	297
TOTAL EQUIPMENT	1,542	2,200	2,335	2,335

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	89			
Books		400	300	300
Other Operational Materials		400	300	300
TOTAL MISCELLANEOUS	89	800	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	21,638	159,790		
Fetal Monitors (4)			40,000	40,000
Lockers (4)			1,200	1,200
Overbed Tables (4)			2,000	2,000
Bedside Cabinets (4)			2000	2000
Dinamap (6)			12,000	12,000
Stryker Bed Frames (4)			8,000	8,000
Crash Carts (4)			4,800	4,800
Examination Table (1)			1,500	1,500
Scale (1)			400	400
Patient Chairs (7)			2,100	2,100
TOTAL CAPITAL OUTLAY	21,638	159,790	74,000	74,000
TOTAL APPROPRIATION	595,446	860,297	856,891	856,891
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	595,446	860,297	856,891	856,591
MANPOWER LEVEL				
Unclassified			0	0
Classified			19	19
TOTAL MANPOWER LEVEL	17	19	19	19
FILLED POSITIONS				13
VACANT POSITIONS				6
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	HEMODIALYSIS			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	275,033	336,177	345,929	345,929
INCREMENT		2,945	2,037	2,037
112 OVERTIME	17,411	12,000	12,000	12,000
NIGHT DIFFERENTIAL	32,149	71,744	88,117	88,117
113 BENEFITS				
RETIREMENT	23,040	41,054	45,604	45,604
SOCIAL SECURITY				
LIFE INSURANCE	82	37	112	112
HOSPITAL INSURANCE	3,648	2,846	3,969	3,969
DENTAL INSURANCE		432	893	893
TOTAL SALARIES & BENEFITS	351,363	467,235	498,661	498,661
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
Professional Services		54,000	30,000	30,000
TOTAL CONTRACTUAL SVCS	0	54,000	30,000	30,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	264,739			
Medical Supplies		352,798	354,798	354,798
Office Supplies		571	628	628
TOTAL SUPPLIES & MATERIALS	264,739	353,369	355,426	355,426
250 EQUIPMENT		1,620		
Wall Mount Apparatus (12)			1,980	1,980
Commode Bedside (1)			145	145
TOTAL EQUIPMENT	0	1,620	2,125	2,125

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	386			
Books		400	300	300
Other Operational Materials		400	300	300
TOTAL MISCELLANEOUS	386	800	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	2,132	33,640		
Kidney Machine (3)			34,650	34,650
Kidney Machine w/Reverse Osmosis (1)			16,150	16,150
Life Pak Monitor 8 (1)			12,000	12,000
Dialysis Scale (3)			6,750	6,750
Dialysis Recliners (6)			6,540	6,540
Overbed Tables (12)			6,000	6,000
Dinamap (1)			3,000	3,000
Hemotec Monitor (1)			1,995	1,995
Doppler (1)			1,000	1,000
Medication Refrigerator (1)			1,000	1,000
TOTAL CAPITAL OUTLAY	2,132	33,640	89,085	89,085
TOTAL APPROPRIATION	618,620	910,664	975,897	975,897
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	618,620	910,664	975,897	975,897
MANPOWER LEVEL				
Unclassified			0	0
Classified			17	17
TOTAL MANPOWER LEVEL	13	17	17	17
FILLED POSITIONS				16
VACANT POSITIONS				1
NEW POSITIONS				0

	1988 ACTUAL EXPEND	AUTHOR. FY 89	FY 90 REQUEST	FY 90 APPROVED
OBJECT CLASSIFICATION				
290 MISCELLANEOUS				
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATION	236,583	273,463	297,034	297,034
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	236,538	273,463	297,034	297,034
MANPOWER LEVEL				
Unclassified			0	0
Classified			15	15
TOTAL MANPOWER LEVEL	15	15	15	15
FILLED POSITIONS				14
VACANT POSITIONS				1
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	CENTRAL SUPPLY ROOM			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	175,176	194,509	197,917	197,917
INCREMENT		1,575	888	888
112 OVERTIME	2,796	3,000	3,000	3,000
NIGHT DIFFERENTIAL	4,047	9,896	18,136	18,136
113 BENEFITS				
RETIREMENT	21,319	23,739	26,055	26,055
SOCIAL SECURITY				
LIFE INSURANCE	102	76	95	95
HOSPITAL INSURANCE	3,869	2,939	3,754	3,754
DENTAL INSURANCE		864	1,195	1,195
TOTAL SALARIES & BENEFITS	207,309	236,598	251,040	251,040
220 TRAVEL & TRANS.				
LOCAL MILEAGE REIMB.				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	170			
TOTAL CONTRACTUAL SVCS	170	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	205,953			
Medical Supplies		78,000	200,000	200,000
Office Supplies		5,500	6,050	6,050
TOTAL SUPPLIES & MATERIALS	205,953	83,500	206,050	206,050
250 EQUIPMENT		5,200		
Portable K-Pail Machine (4)			780	780
Thermal Impulse Sealer (1)			250	250
TOTAL EQUIPMENT	0	5,200	1,030	1,030

	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
290 MISCELLANEOUS	240			
Books		400	300	300
Other Operational Materials		400	300	300
TOTAL MISCELLANEOUS	240	800	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	8,715	50,000		
Infusion Pumps #560(10)			39,130	39,130
Infusion Pumps #1500 (10)			34,600	34,600
Supply Carts (16)			12,800	12,800
Refrigerator (1)			800	800
TOTAL CAPITAL OUTLAY	8,715	50,000	87,330	87,330
TOTAL APPROPRIATION	422,387	376,098	546,050	546,050
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	422,387	376,098	546,050	546,050
MANPOWER LEVEL				
Unclassified			0	0
Classified			11	11
TOTAL MANPOWER LEVEL	10	11	11	11
FILLED POSITIONS			11	11
VACANT POSITIONS			0	0
NEW POSITIONS			0	0