



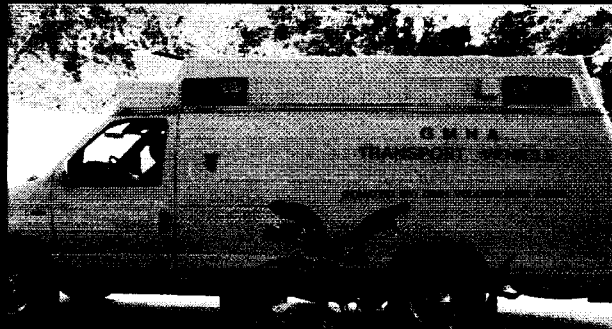
Guam Memorial Hospital Authority



850 Gov. Carlos G. Camacho Road
Oka, Tamuning, Guam 96913

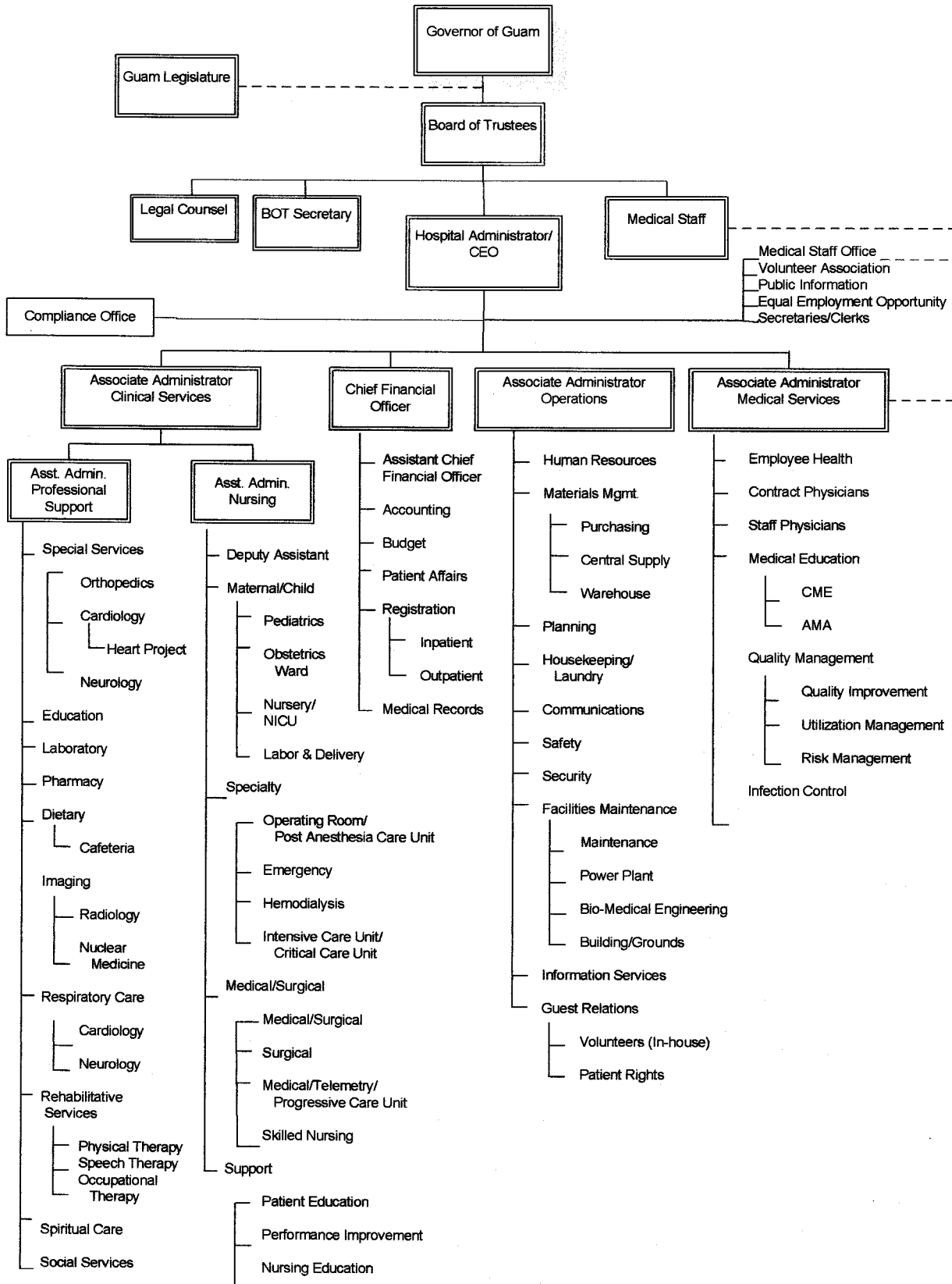


"To provide quality patient care in a safe environment."



BUDGET FY2011

GUAM MEMORIAL HOSPITAL AUTHORITY ORGANIZATIONAL CHART





Guam Memorial Hospital Authority

Aturidåt Espetåt Mimuriåt Guåhan

850 GOV. CARLOS CAMACHO ROAD
OKA, TAMUNING, GUAM 96913
TEL.: (671) 647-2544 or (671) 647-2330
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Board of Trustees
Official Resolution
No. 10-04

"RELATIVE TO THE APPROVAL OF THE FISCAL YEAR 2011 FINANCIAL PLAN"

WHEREAS, the Guam Memorial Hospital Authority is a component unit of the Government of Guam whose sole responsibility is to provide and deliver quality health care to the people of Guam notwithstanding one's financial ability; and

WHEREAS, the annual operational needs of the Hospital is translated into a financial plan that is driven by our mission statement and principally supported by Hospital revenues; and

WHEREAS, the Fiscal Year 2011, the Hospital's management team has ascertained the operational needs of the Hospital is projected to total One Hundred Thirteen Million, Three Hundred Three Thousand Six Hundred Eighty Dollars (\$113,303,680); and

WHEREAS, It is recognized that the Hospital attained preliminary Joint Commission Accreditation late Fiscal Year 2009 and plans to be fully accredited before the end of Fiscal Year 2010; and

WHEREAS, The Hospital reflected the accreditation journey in the 2009 financial budget flowing into the 2010 financial budget and justly into the 2011 financial budget as accreditation is a course of action that is a continuum requiring the Hospital to sustain improvements and progress throughout the Hospital; and

WHEREAS, the continuity and viability of the 2011 financial plan will weigh heavily upon the Hospital's persistent endeavor towards improving the revenue cycle and overall operational efficiencies; and

WHEREAS, the Board of Trustee Finance and Audit Committee has considered the Hospital's 2011 financial plan and recommends to the Board of Trustees to approve the funding level as proposed by Hospital management as mandated in § 80115 of the 10 GCA in which the Hospital must submit an annual financial plan to the *I Liheslaturan Guahan*; now therefore be it

RESOLVED, the Board of Trustees directs management and staff to sustain efforts to improve the financial position of the Hospital in order to be ready to meet the health needs of our community; and be it further

RESOLVED, the Board of Trustees hereby accepts and adopts the Fiscal Year 2011 Financial Plan as submitted by Hospital management and transmitted by the Finance and Audit Committee; and be it further

RESOLVED, that the Board of Trustee Chairperson certify to and the Board of Trustee Secretary attest the adoption hereof and that copies of the same be transmitted to the Honorable Felix P. Camacho, *I Maga'Lahen Guahan*; and to the Honorable Michael W. Cruz, M.D., *I Segundu na Maga'Lahen Guahan*; and to the Honorable Judy Wonpat, Speaker *I Mina' Trenta Na Liheslaturan Guahan*.

DULY AND REGULARLY ADOPTED ON THIS 7TH DAY OF JANUARY, 2010.

Certified by:

DANIEL L. WEBB
Chairman, Board of Trustees

Attested by:

LILLIAN PEREZ-POSADAS
Secretary, Board of Trustees

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: GUAM MEMORIAL HOSPITAL AUTHORITY
Program: GRAND TOTAL - SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request				
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
		Expend & Encumb	Authorized Level	GMHA Revenues	Federal Fund(s)	Pharm Fund(s)	Compact Impact Fund(s)	Total Req. (C+D+E+F)

PERSONNEL SERVICES								
111	Regular Salaries/Increments	\$43,564,096	\$47,315,014	\$49,150,266	\$93,301	\$0	\$0	\$49,243,567
112	Overtime/Special Pay	\$7,062,256	\$3,317,811	\$4,256,589	\$0	\$0	\$0	\$4,256,589
113	Benefits	\$12,452,417	\$14,563,570	\$15,580,656	\$0	\$0	\$0	\$15,580,656
TOTAL PERSONNEL SERVICES		\$63,078,769	\$65,196,395	\$68,987,512	\$93,301	\$0	\$0	\$69,080,813

OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$88,643	\$153,184	\$247,970	\$0	\$0	\$0	\$247,970
230	CONTRACTUAL SERVICES:	\$9,250,815	\$12,198,564	\$6,244,500	\$0	\$3,000,110	\$0	\$9,244,610
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$12,445,859	\$14,528,650	\$9,862,972	\$0	\$9,115,725	\$0	\$18,978,697
250	EQUIPMENT:	\$175,384	\$1,127,436	\$0	\$0	\$0	\$1,997,955	\$1,997,955
270	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
271	DRUG TESTING/MRO	\$0	\$23,000	\$21,000	\$0	\$0	\$0	\$21,000
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$333,577	\$1,286,950	\$934,403	\$0	\$84,165	\$0	\$1,018,568
TOTAL OPERATIONS		\$22,294,278	\$29,317,784	\$17,310,844	\$0	\$12,200,000	\$1,997,955	\$31,508,799

UTILITIES								
361	Power	\$2,621,824	\$2,396,758	\$2,546,319	\$0	\$0	\$0	\$2,546,319
362	Water/ Sewer	\$369,977	\$395,407	\$411,824	\$0	\$0	\$0	\$411,824
363	Telephone/ Toll	\$334,386	\$476,006	\$500,830	\$0	\$0	\$0	\$500,830
	Gasoline for Motor Vehicles	\$0	\$19,500	\$20,315	\$0	\$0	\$0	\$20,315
	Boiler and Emergency Generator Fuel	\$263,419	\$225,000	\$234,375	\$0	\$0	\$0	\$234,375
TOTAL UTILITIES		\$3,589,606	\$3,512,671	\$3,713,663	\$0	\$0	\$0	\$3,713,663

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$1,965,000	\$0	\$7,498,360	\$0	\$1,502,045	\$9,000,405

TOTAL APPROPRIATIONS	\$88,962,653	\$99,991,850	\$90,012,019	\$7,591,661	\$12,200,000	\$3,500,000	\$113,303,680
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FULL TIME EQUIVALENCIES (FTEs)								
UNCLASSIFIED	58.25	87.00	69.00	1.00	0.00	0.00	70.00	
CLASSIFIED	1,053.65	1,166.00	1,180.57	0.00	0.00	0.00	1,180.57	
TOTAL FTEs	1,111.90	1,253.00	1,249.57	1.00	0.00	0.00	1,250.57	

Fiscal Year 2011
Budget Digest

Function: HEALTH
Agency: Guam Memorial Hospital Authority
Program: ADMINISTRATIVE DIVISION - SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request					G
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	
		Expend & Encumb	Authorized Level	GMHA Revenues	Federal Fund(s)	Pharm Fund(s)	Compact Impact Fund(s)	Total Req. (C+D+E+F)	
PERSONNEL SERVICES									
111	Regular Salaries/Increments	535,574	617,407	646,003	0	0	0	646,003	
112	Overtime/Special Pay	0	0	0	0	0	0	0	
113	Benefits	156,679	191,183	202,182	0	0	0	202,182	
	TOTAL PERSONNEL SERVICES	\$692,253	\$808,590	\$848,185	\$0	\$0	\$0	\$848,185	
OPERATIONS									
220	TRAVEL- Off-Island/Local Mileage Reimburs.	37,971	20,790	12,650	0	0	0	12,650	
230	CONTRACTUAL SERVICES:	1,476,430	1,735,361	1,455,800	0	0	0	1,455,800	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	60,500	99,047	82,683	0	0	0	82,683	
250	EQUIPMENT:	4,105	7,150	0	0	0	1,000	1,000	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	
290	MISCELLANEOUS:	47,790	92,032	300,300	0	0	0	300,300	
	TOTAL OPERATIONS	\$1,626,796	\$1,954,380	\$1,851,433	\$0	\$0	\$1,000	\$1,852,433	
UTILITIES									
361	Power	0	0	0	0	0	0	0	
362	Water/ Sewer	0	0	0	0	0	0	0	
363	Telephone/ Toll	0	0	0	0	0	0	0	
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
450	CAPITAL OUTLAY	\$0	\$1,965,000	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$2,319,049	\$4,727,970	\$2,699,618	\$0	\$0	\$1,000	\$2,700,618	

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	3	4	4	0	0	4	
CLASSIFIED	11	14	14	0	0	14	
TOTAL FTEs	14	18	18	0	0	18	

Function: HEALTH
Agency: GUAM MEMORIAL HOSPITAL AUTHORITY
Program: OPERATIONS DIVISION - SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request				G
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
		Expend & Encumb	Authorized Level	GMHA Revenues	Federal Fund(s)	Pharm Fund(s)	Compact Impact Fund(s)	Total Req. (C+D+E+F)

PERSONNEL SERVICES								
111	Regular Salaries/Increments	4,752,296	5,185,468	5,365,544	93,301	0	0	5,458,845
112	Overtime/Special Pay	790,825	315,661	808,090	0	0	0	808,090
113	Benefits	1,568,088	2,006,905	2,248,021	0	0	0	2,248,021
TOTAL PERSONNEL SERVICES		\$7,111,209	\$7,507,933	\$8,421,655	\$93,301	\$0	\$0	\$8,514,956

OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	9,379	46,651	95,100	0	0	0	95,100
230	CONTRACTUAL SERVICES:	2,688,622	2,945,848	2,325,665	0	1,274,667	0	3,600,332
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	865,269	1,295,128	1,327,450	0	294,500	0	1,621,950
250	EQUIPMENT:	41,225	478,559	0	0	0	666,345	666,345
270	WORKERS COMPENSATION	0	0	0	0	0	0	0
271	DRUG TESTING/MRO	0	23,000	21,000	0	0	0	21,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0
290	MISCELLANEOUS:	129,961	441,390	403,130	0	0	0	403,130
TOTAL OPERATIONS		\$3,734,456	\$5,230,576	\$4,172,345	\$0	\$1,569,167	\$666,345	\$6,407,857

UTILITIES								
361	Power	2,591,503	2,380,478	2,479,319	0	0	0	2,479,319
362	Water/ Sewer	369,977	395,407	411,824	0	0	0	411,824
363	Telephone/ Toll	330,142	476,066	500,830	0	0	0	500,830
	Gasoline for Motor Vehicles	0	19,500	20,315	0	0	0	20,315
	Boiler and Emergency Generator Fuel	263,419	225,000	234,375	0	0	0	234,375
TOTAL UTILITIES		\$3,555,041	\$3,496,391	\$3,646,663	\$0	\$0	\$0	\$3,646,663

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$2,309,705	\$0	\$1,502,045	\$3,811,750
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TOTAL APPROPRIATIONS	\$14,400,706	\$16,234,900	\$16,240,663	\$2,403,006	\$1,569,167	\$2,168,390	\$22,381,226
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)								
UNCLASSIFIED	1	2	0	1	0	0	1	
CLASSIFIED	202	221	222	0	0	0	222	
TOTAL FTEs	203	223	222	1	0	0	223	

Fiscal Year 2011 Budget Digest

Function: HEALTH
 Agency: GUAM MEMORIAL HOSPITAL AUTHORITY
 Program: FISCAL SERVICES DIVISION SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request					G	
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011		
		Expend & Encumb	Authorized Level	GMHA Revenues	Federal Fund(s)	Pharm Fund(s)	Compact Impact Fund(s)	Total Req. (C+D+E+F)		
PERSONNEL SERVICES										
111	Regular Salaries/Increments	2,832,881	2,960,136	3,033,338	0	0	0	3,033,338		
112	Overtime/Special Pay	120,297	55,416	96,649	0	0	0	96,649		
113	Benefits	886,165	1,005,718	1,052,814	0	0	0	1,052,814		
TOTAL PERSONNEL SERVICES		\$3,839,343	\$4,021,269	\$4,182,800	\$0	\$0	\$0	\$4,182,800		
OPERATIONS										
220	TRAVEL- Off-Island/Local Mileage Reimburs.	6,841	13,220	30,400	0	0	0	30,400		
230	CONTRACTUAL SERVICES:	527,205	1,037,103	703,746	0	0	0	703,746		
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0		
240	SUPPLIES & MATERIALS:	133,611	198,110	172,377	0	0	0	172,377		
250	EQUIPMENT:	2,864	41,200	0	0	0	138,375	138,375		
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0		
290	MISCELLANEOUS:	12,762	32,350	48,878	0	0	0	48,878		
TOTAL OPERATIONS		\$683,283	\$1,321,983	\$955,401	\$0	\$0	\$138,375	\$1,093,776		
UTILITIES										
361	Power	0	0	0	0	0	0	0		
362	Water/ Sewer	0	0	0	0	0	0	\$0		
363	Telephone/ Toll	4,244	0	0	0	0	0	\$0		
TOTAL UTILITIES		\$4,244	\$0	\$0	\$0	\$0	\$0	\$0		
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000		
TOTAL APPROPRIATIONS		\$4,526,870	\$5,343,252	\$5,138,201	\$50,000	\$0	\$138,375	\$5,326,576		

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)								
UNCLASSIFIED	2	2	2	0	0	0	0	2
CLASSIFIED	92	100	100	0	0	0	0	100
TOTAL FTEs	94	102	102	0	0	0	0	102

Function: HEALTH
Agency: GUAM MEMORIAL HOSPITAL AUTHORITY
Program: MEDICAL DIVISION SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request					G
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	
		Expend & Encumb	Authorized Level	GMHA Revenues	Federal Fund(s)	Pharm Fund(s)	Compact Impact Fund(s)	Total Req. (C+D+E+F)	

PERSONNEL SERVICES								
111	Regular Salaries/Increments	8,963,298	11,290,450	11,830,226	0	0	0	11,830,226
112	Overtime/Special Pay	392,905	46,616	43,243	\$0	\$0	\$0	43,243
113	Benefits	1,896,267	2,396,804	2,478,290	\$0	\$0	\$0	2,478,290
TOTAL PERSONNEL SERVICES		\$11,252,470	\$13,733,870	\$14,351,758	\$0	\$0	\$0	\$14,351,758

OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reim	6,000	15,000	36,900	0	0	0	36,900
230	CONTRACTUAL SERVICES:	1,833,093	3,136,301	765,073	0	33,763	0	798,836
233	OFFICE SPACE RENTAL:							
240	SUPPLIES & MATERIALS:	143,665	144,825	0	0	146,325	0	146,325
250	EQUIPMENT:	0	7,738	0	0	0	21,776	21,776
280	SUB-RECIPIENT/SUBGRANT:							
290	MISCELLANEOUS:	74,123	72,984	0	0	5,840	0	5,840
TOTAL OPERATIONS		\$2,056,881	\$3,376,848	\$801,973	\$0	\$185,928	\$21,776	\$1,009,677

UTILITIES								
361	Power	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST							
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$13,309,351	\$17,110,718	\$15,153,731	\$0	\$185,928	\$21,776	\$15,361,435
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	43.25	70.00	54.00	0.00	0.00	0.00	54.00
CLASSIFIED	16.00	20.00	21.00	0.00	0.00	0.00	21.00
TOTAL FTEs	59.25	90.00	75.00	0.00	0.00	0.00	75.00

Function: HEALTH
Agency: GUAM MEMORIAL HOSPITAL AUTHORITY
Program: NURSING DIVISION SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request					G
		FY 2009 Expend & Encumb	FY 2010 Authorized Level	FY 2011 GMHA Revenues	FY 2011 Federal Fund(s)	FY 2011 Pharm Fund(s)	FY 2011 Compact Impact Fund(s)	FY 2011 Total Req. (C+D+E+F)	

PERSONNEL SERVICES

111	Regular Salaries/Increments	18,225,473	19,627,552	20,251,071	0	0	0	20,251,071
112	Overtime/Special Pay	5,064,314	2,221,888	2,373,935	0	0	0	2,373,935
113	Benefits	5,650,405	6,301,400	6,670,520	0	0	0	6,670,520
TOTAL PERSONNEL SERVICES		\$28,940,192	\$28,150,840	\$29,295,526	\$0	\$0	\$0	\$29,295,526

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reim	8,831	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	887,794	1,169,147	38,018	0	3,090	0	41,108
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,943,741	2,695,111	1,022,612	0	3,873,629	0	4,896,241
250	EQUIPMENT:	49,911	240,243	0	0	0	811,496	811,496
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0
290	MISCELLANEOUS:	1,830	542,614	90,180	0	1,600	0	91,780
TOTAL OPERATIONS		\$3,892,107	\$4,647,115	\$1,150,810	\$0	\$3,878,319	\$811,496	\$5,840,625

UTILITIES

361	Power	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$4,003,155	\$0	\$0	\$4,003,155
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TOTAL APPROPRIATIONS		\$32,832,299	\$32,797,955	\$30,446,335	\$4,003,155	\$3,878,319	\$811,496	\$39,139,305
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	2.00	2.00	2.00	0	0	0	2.00
CLASSIFIED	506.99	553.00	573.32	0	0	0	573.32
TOTAL FTEs	508.99	555.00	575.32	0	0	0	575.32

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: GUAM MEMORIAL HOSPITAL AUTHORITY
Program: PROFESSIONAL SUPPORT DIVISION-SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request				G
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
		Expend & Encumb	Authorized Level	GMHA Revenues	Federal Fund(s)	Pharm Fund(s)	Compact Impact Fund(s)	Total Req. (C+D+E+F)
PERSONNEL SERVICES								
111	Regular Salaries/Increments	8,254,574	7,634,002	8,024,085	0	0	0	8,024,085
112	Overtime/Special Pay	693,915	678,230	934,673	0	0	0	934,673
113	Benefits	2,294,813	2,661,660	2,928,829	0	0	0	2,928,829
	TOTAL PERSONNEL SERVICES	\$11,243,302	\$10,973,893	\$11,887,586	\$0	\$0	\$0	\$11,887,586
OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimbur	19,621	57,523	72,920	0	0	0	72,920
230	CONTRACTUAL SERVICES:	1,837,671	2,174,805	956,198	0	1,688,590	0	2,644,788
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	8,299,073	10,096,429	7,257,850	0	4,801,271	0	12,059,121
250	EQUIPMENT:	77,279	352,546	0	0	0	358,963	358,963
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0
290	MISCELLANEOUS:	67,111	105,580	91,915	0	76,725	0	168,640
	TOTAL OPERATIONS	\$10,300,755	\$12,786,883	\$8,378,883	\$0	\$6,566,586	\$358,963	\$15,304,432
UTILITIES								
361	Power	30,321	16,280	67,000	0	0	0	67,000
362	Water/ Sewer	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$30,321	\$16,280	\$67,000	\$0	\$0	\$0	\$67,000
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$1,135,500	\$0	\$0	1,135,500
	TOTAL APPROPRIATIONS	\$21,574,378	\$23,777,056	\$20,333,469	\$1,135,500	\$6,566,586	\$358,963	\$28,394,518
1/ Specify Fund Source								
FULL TIME EQUIVALENCIES (FTEs)								
	UNCLASSIFIED	7.00	7.00	7.00	0.00	0.00	0.00	7.00
	CLASSIFIED	225.66	258.00	250.25	0.00	0.00	0.00	250.25
	TOTAL FTEs	232.66	265.00	257.25	0.00	0.00	0.00	257.25

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

Agency: Guam Memorial Hospital Authority
Function: Health

DEPT NO.	DIVISION/DEPARTMENT	A	B	C	D	E	F	G
		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
		CAPITAL OUTLAY EXP & ENC	CAPITAL OUTLAY EXP & ENC	CAPITAL OUTLAY EXP & ENC	CAPITAL OUTLAY EXP & ENC	CAPITAL OUTLAY AUTHORIZED	CAPITAL OUTLAY REQUESTED	CAPITAL OUTLAY FOR FISCAL YEAR 2006 - 2011
ADMINISTRATIVE SERVICES DIVISION								
8610	Administration	0	0	50,000	0	1,965,000	0	2,015,000
8710	Medical Staff	0	0	0	0	0	0	0
8792	EEO	0	0	0	0	0	0	0
GENERAL SERVICES DIVISION								
8390	Central Supply & Receiving	0	0	0	0	0	\$147,000	147,000
8400	Materials Management	0	0	0	0	0	0	0
8421	Safety	0	0	0	0	0	0	0
8422	Security	0	0	0	0	0	0	0
8440	Housekeeping/ Environmental Services	0	0	0	0	0	50,000	50,000
8460	Facilities Maintenance	3,718	98,735	0	0	0	3,614,750	3,717,203
8470	Communication Center	0	0	0	0	0	0	288,476
8480	Information Services	11,979	124,347	152,150	0	0	0	0
8630	Guest Relations	0	0	0	0	0	0	6,214
8650	Human Resources	0	6,214	0	0	0	0	0
8791	Planning	0	0	0	0	0	0	0
FINANCIAL SERVICES DIVISION								
8510	General Accounting	0	0	0	0	0	0	0
8530	Patient Affairs	0	0	0	0	0	50,000	50,000
8560	Patient Registration	0	0	0	0	0	0	0
8790	Medical Records	0	0	0	0	0	0	0
MANAGEMENT SERVICES DIVISION								
7450	Anesthesia	0	0	0	0	0	0	0
7460	Physicians	0	0	0	0	0	0	0
8750	Quality Management	0	0	0	0	0	0	0
8660	Employee Health	0	0	0	0	0	0	0
8722	Infection Control	0	0	0	0	0	0	0
NURSING SERVICES DIVISION								
6010	ICU/CCU	1,014	0	0	0	0	531,400	532,414
6070	NICU	14,068	0	0	0	0	149,400	163,468
6172	Surgical	1,290	0	0	0	0	44,400	45,690
6173	Medical Surgical	1,698	15,000	0	0	0	0	16,698
6174	Medical Telemetry	0	0	0	0	0	498,800	498,800
6290	Pediatrics	0	0	0	0	0	53,000	53,000
6380	Obstetrics	22,095	0	0	0	0	500,000	522,095
6580	Skilled Nursing Unit	3,849	0	0	0	0	37,200	41,049
7010	Emergency Room	10,722	0	0	0	0	75,700	86,422
7400	Labor & Delivery	0	0	0	0	0	53,855	53,855
7420	Operating Room	4,480	0	362,057	0	0	2,044,000	2,410,537
7740	Hemodialysis	0	0	0	0	0	15,400	15,400
8721	Nursing Administration	0	31,200	0	0	0	0	31,200
0000	Rapid Response Team	0	0	0	0	0	0	0
PHYSICIAN SERVICES DIVISION								
7500	Laboratory	14,587	8,800	103,500	0	0	335,000	461,887
7630	Radiology	99,827	359,087	176,223	0	0	90,000	725,137
7721	Respiratory Care	0	0	0	0	0	20,000	20,000
7770	Rehabilitative Services	9,710	0	0	0	0	50,500	60,210
7900	Special Services	0	12,500	0	0	0	220,000	232,500
8210	Education	0	0	0	0	0	0	0
8340	Dietary	0	0	0	0	0	55,000	55,000
8360	Social Services	0	0	0	0	0	0	0
8390	Pharmacy	14,360	0	0	0	0	365,000	379,360
8680	Spiritual Care	0	0	0	0	0	0	0
GRAND TOTAL		213,397	655,884	843,930	0	1,965,000	9,000,405	12,678,615

Fiscal Year 2011
Budget Digest

Function: HEALTH
Agency: Guam Memorial Hospital Authority
Program: ADMINISTRATIVE DIVISION - SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request				G
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
		Expend & Encumb	Authorized Level	GMHA Revenues	Federal Fund(s)	Pharm Fund(s)	Compact Impact Fund(s)	Total Req. (C+D+E+F)
PERSONNEL SERVICES								
111	Regular Salaries/Increments	535,574	617,407	646,003	0	0	0	646,003
112	Overtime/Special Pay	0	0	0	0	0	0	0
113	Benefits	156,679	191,183	202,182	0	0	0	202,182
TOTAL PERSONNEL SERVICES		\$692,253	\$808,590	\$848,185	\$0	\$0	\$0	\$848,185
OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	37,971	20,790	12,650	0	0	0	12,650
230	CONTRACTUAL SERVICES:	1,476,430	1,735,361	1,455,800	0	0	0	1,455,800
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	60,500	99,047	82,683	0	0	0	82,683
250	EQUIPMENT:	4,105	7,150	0	0	0	1,000	1,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0
290	MISCELLANEOUS:	47,790	92,032	300,300	0	0	0	300,300
TOTAL OPERATIONS		\$1,626,796	\$1,954,380	\$1,851,433	\$0	\$0	\$1,000	\$1,852,433
UTILITIES								
361	Power	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$1,965,000	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$2,319,049	\$4,727,970	\$2,699,618	\$0	\$0	\$1,000	\$2,700,618

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)								
UNCLASSIFIED		3	4	4	0		0	4
CLASSIFIED		11	14	14	0		0	14
TOTAL FTEs		14	18	18	0		0	18

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: Guam Memorial Hospital Authority
Program: Administrative Division - HOSPITAL ADMINISTRATION (8610)

AS400 Account Code	Appropriation Classification	A	B	Governor's Request				G
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
		Expend & Encumb	Authorized Level	GMHA Revenues	Federal Fund(s)	Pharm Fund(s)	Compact Impact Fund(s)	Total Req. (C+D+E+F)

PERSONNEL SERVICES								
111	Regular Salaries/Increments	473,865	556,703	582,757	\$0	\$0	\$0	582,757
112	Overtime/Special Pay	0	0	0	0	0	0	0
113	Benefits	138,218	172,064	180,193	0	0	0	180,193
TOTAL PERSONNEL SERVICES		\$612,083	\$728,767	\$762,950	\$0	\$0	\$0	\$762,950

OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs	37,971	20,790	12,650	0	0	0	12,650
230	CONTRACTUAL SERVICES:	1,470,606	1,700,866	1,423,000	0	0	0	1,423,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	58,166	92,447	76,083	0	0	0	76,083
250	EQUIPMENT:	4,105	2,650	0	0	0	1,000	1,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0
290	MISCELLANEOUS:	46,284	90,232	298,500	0	0	0	298,500
TOTAL OPERATIONS		\$1,617,132	\$1,906,985	\$1,810,233	\$0	\$0	\$1,000	\$1,811,233

UTILITIES								
361	Power	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$1,965,000	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$2,229,215	\$4,600,752	\$2,573,183	\$0	\$0	\$1,000	\$2,574,183
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)								
UNCLASSIFIED		3	4	4	0	0	0	4
CLASSIFIED		9	11	11	0	0	0	11
TOTAL FTEs		12	15	15	0	0	0	15

Decision Package

FY 2011

Department: GUAM MEMORIAL HOSPITAL **Division/Section:** ADMINISTRATION (8610)

Program Title: HOSPITAL ADMINISTRATION (8610)

Activity Description:

Provide leadership direction and management accountability for overall Hospital operations.
 Address Hospital operations in relation to Strategic Plan as developed and approved by Hospital's Board of Trustees.
 Implement Performance Improvement Programs to achieve quality patient care outcomes.
 Demonstrate full accountability to community stakeholders.

Major Objective(s):

Maintaining an environment of overall safety and quality patient care and services.
 Achieving and maintaining accreditation by The Joint Commission (TJC).
 Continuing successful implementation of the Financial Management Improvement Plan.
 Recruiting and retaining an adequate complement of physician providers to ensure provision of quality patient care.
 Continuing implementation and review of the Hospital's Strategic Plan.
 Maintaining certification from the Centers for Medicare and Medicaid Services.
 Maintaining compliance with all federal, local and regulatory requirements.
 Maintaining daily hospital operations and continuously monitoring for opportunities for continuous performance improvement.
 Applying for federal funds when appropriate.

Short-term Goal:

Ensure the availability of maximum resources to support attainment of established objectives.

Program Title: PERFORMANCE IMPROVEMENT PROGRAM

Activity Description:

Performance Improvement involves using a PDCA methodology that identifies problematic areas, strategizing on improvement opportunities, implementing these opportunities, and evaluating whether improvement did occur. It is a continuous cycle with constant monitoring. Performance improvement also integrates the standards of the Joint Commission, such as the National Patient Safety Goals. Performance Improvement also enhances cost-saving/containment measures by identifying these problematic areas and strategizing an improvement process.

Major Objective(s):

To provide performance improvement training to all directors, as indicated in the Joint Commission (JC) Standard.

Short-term Goal:

Directors will grasp the concept of performance improvement and incorporate this process in their work activities. By understanding the process of performance improvement, directors will be able to identify problematic areas, develop a team to identify opportunities for improvement, and implement these opportunities. Using this process will allow directors to perform a cost analysis, which will eventually lead to a cost-saving measure.

Workload Output			
Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level

Schedule A - Off-Island Travel

Department/Agency: Guam Memorial Hospital Authority

Division: Administration

Program: FY 2011

Purpose / Justification for Travel				
Attend seminars sponsored by the Joint Commission for standards updates as well as organization Performance Improvement activities.				
Travel Date: As Scheduled			No. of Travelers: <u>3</u>	
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Board of Trustees, Chair/members	2,500	600	1,000	4,100
Administrator/Associate Administrator	2,500	600	1,000	4,100
JC Coordinator/PI Coordinator	2,500	600	1,000	4,100
Total				\$ 12,300.00

Purpose / Justification for Travel				
Local Mileage				
Travel Date: _____			No. of Travelers: _____	
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
		350		350

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____	
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost

\$ 12,650.00

- 1/ Provide justification for multiple travelers attending the same conference / training / etc.
- 2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Legal Fees			300,000	x	
Settlement for Litigation			120,000	x	
Court Reporting - Transcribing			5,000	x	
Mail/UPS/Fedex/Postage/Neopost			15,000	x	
JC/Hospital Accreditation			250,000	x	
Comprehensive Insurance			720,000	x	
Courier Services			3,000	x	
Printing Services for GMH Brochures & letters			10,000		x
Total Contractual			\$ 1,423,000		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Office and Administrative Supplies			40,000	x	
Drinking Water			1,700	x	
Copier Supplies			1,200	x	
Hospital Compliance Office			20,000	x	
Board of Trustees			5,000	x	
Professional Support			2,000	x	
Petty Cash			6,000	x	
EEO Supplies			183	x	
Total Supplies & Materials			\$ 76,083		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Heavy Duty Paper Shredder	1	\$1,000	1,000		x
Total Equipment			\$ 1,000		x

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Stipends for Board Members			5,400		x
PDN Daily Subscriptions			300	x	
Marianas Variety Subscriptions			300	x	
AHA Membership Dues			20,000	x	
Other Subscriptions			1,000	x	
BOT Meeting Food & Refreshments			3,000	x	
Administration Sponsored Events (food & other)			500	x	
Healthcare Risk Mgmt Subscription			1,000	x	
Training			500	x	
Hospital Tours Refreshments			500	x	
In-house Volunteer Dietetic Services & Promotions			15,000	x	
Employee Awareness & Activities			5,000	x	
Special Achievement Awards Program			240,000	x	
Advertising			6,000	x	
Total Miscellaneous			\$ 298,500		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Total Capital Outlay			\$ -		

Fiscal Year 2011

Budget

Equipment / Capital and Space Requirement

Agency: Guam Memorial Hospital Authority

Function: Health

Program: Administrative Division - HOSPITAL ADMINISTRATION (8610)

EQUIPMENT/CAPITAL LISTING:					
Description	Quantity	Percentage of Use	Asset Tag No. or Serial No.	Comments	Comment or Source
BOOKCASE, 5 SHELF WOOD	1	100		Administration	
BOOKCASE, PRESS WOOD CREAM	3	100		Administration	
BOOKCASE, WOOD 3 SHELVES	1	100	No Tag	HACEO - Camacho	
BOOKCASE, WOOD 3 SHELVES	1	100	No Tag		
BOOKCASE, WOOD 3 SHELVES	1	100	No Tag		
CABINET, STORAGE STEEL STANDING	2	100		Production Room	
CABINET, STORAGE WOOD	1	100		Reception Area	
CABINETS, FILING 2 DOOR	4	100		Administration	
CABINETS, FILING 2 DOOR	4	100		Administration	
CABINETS, FILING 2 DOOR	1	100	63001050M002	Compliance	
CABINETS, FILING 4 DOOR	7	100		Administration	
CABINETS, FILING 4 DOOR	2	100	630101050M003; M630101050M004	Nursing - Mandapat	
CABINETS, FILING 4 DOOR	1	100	8610242; 89101	Professional Support	
CABINETS, FILING 4 DOOR	1	100	61200150M002		
CABINETS, FILING 5 DOOR	3	100		Administration	
CHAIRS, CONFERENCE	4	100	No Tag	HACEO - Camacho	
CHAIRS, CONFERENCE	4	100	No Tag		
CHAIRS, EXECUTIVE HI-BACK	12	100		Board Room	
CHAIRS, STEEL	30	100		Board Room	
CHAIRS, WAITING WOODEN	3	100		Reception Area	
CHAIRS, WAITING WOODEN	1	100		AAMS - Stadler	
CHAIRS, WAITING WOODEN	2	100		Administration	
CHAIRS, WAITING WOODEN	1	100		BS - Taitano	
CHAIRS, WAITING WOODEN	2	100			
CHAIRS, WAITING WOODEN	1	100		EEO - Villavicencio	
CHAIRS, WAITING WOODEN	3	100		AA - Mandapat	
CHAIRS, WAITING WOODEN	2	100		HNS2 - Eustaquio	
CHAIRS, WAITING WOODEN	2	100			
CLOCK, WALL	1	100		Administration	
COFFEE MAKER, DRIP THERMO 8 CUP	1	100		Reception Area	
COFFEE MAKER, DRIP 8 CUP	1	100		Reception Area	
COMPUTER, LAPTOP	1	100	6131	CEO - Camacho	GMRP
COMPUTER, LAPTOP	1	100	6132	GMRP(50%), Loaner (50%) Aflague/Perez	GMRP
COMPUTER, LAPTOP	1	100	6099	HNS2 - Eustaquio (Compliance)	MedStaff
COMPUTER, PC	1	100	5702		
COMPUTER, PC	1	100	No Tag	AAMS - Stadler	
COMPUTER, PC	1	100	No Tag		
COMPUTER, PC	1	100	5751		Nsg
COMPUTER, PC	1	100	6119	Administration	HBPG
COMPUTER, PC	1	100		EEO - Villavicencio	
COMPUTER, PC	1	100	5887	BS - Taitano	
COMPUTER, PC	1	100	No Tag	AA - Mandapat	Nsg
COMPUTER, PC	1	100	4450	AA - McCollum	
COMPUTER, PC	1	100	4693	AA - Quinto	Nsg
COMPUTER, PC	1	100	8480557840131	AAIDE - Calvo	
COMPUTER, PC	1	100		MC - V.Aflague	
COMPUTER, PC	1	100	4463	Reception	
COMPUTER, PC	1	100		PC - Perez	FY06

Fiscal Year 2011

Budget

Equipment / Capital and Space Requirement

COMPUTER, PC	1	100	4431	Repository	
COMPUTER, PC	1	100	04460	WC - Nursing Admin.	
COPIER/SCANNER/PRINTER XEROX	1	100	9-3824233100		
CREDENZA, EXECUTIVE	1	100	50012425829	HACEO - Camacho	
CREDENZA, EXECUTIVE	1	100	01367		
DESK, CUBICLE	1	100		Vacant	
DESK, CUBICLE	1	100		Vacant	
DESK, CUBICLE	1	100		Vacant	
DESK, CUBICLE	1	100		Across from Board Secretary	
DESK, CUBICLE	1	100		Repository	
DESK, CUBICLE AND CHAIR	1	100		AA - McCollum	Chair 8610253022 0001
DESK, CUBICLE AND CHAIR	1	100		AAIDE - Calvo	Chair 8610253052 0002
DESK, CUBICLE AND CHAIR	1	100		MC - V.Aflague	Chair No Tag
DESK, CUBICLE AND CHAIR	1	100		AA - Quinto	
DESK, EXECUTIVE LONG 4 DRAWER	1	100	5001194608E	HACEO - Camacho	
DESK, EXECUTIVE LONG 4 DRAWER	1	100	01346		
DESK, WOOD & CHAIR	1	100			
DESK, WOOD & CHAIR	1	100	01635	Administration	Chair 13709764
DESK, WOOD & CHAIR	1	100	01356	EEO - Villavicencio	Chair No Tag
DESK, WOOD & CHAIR	1	100		AA - Mandapat	1357
DESK, WOOD & CHAIR	1	100		Nursing	
DESK, WOOD & CHAIR	1	100	No Tag	HNS2 - Eustaquio	
DESK, WOOD & CHAIR	1	100		PC - Perez	
DESK, WOOD L-SHAPE & CHAIR	1	100		AAMS - Stadler	
DESK, WOOD L-SHAPE & CHAIR	1	100	5960	BS - Taitano	
DESK, WOOD L-SHAPE & CHAIR	1	100	5643	WC - Nursing	
DESK, WOOD L-SHAPE & CHAIR	1	100	1360	WC - Nursing	
FLAG & POLE, GUAM	1	100		Board Room	
FLAG & POLE, U.S.	1	100		Board Room	
MONITOR, COMPUTER	1	100	332KD323C10186		
MONITOR, COMPUTER	1	100	No Tag	AAMS - Stadler	
MONITOR, COMPUTER	1	100	040050300345		
MONITOR, COMPUTER	1	100	5884		Nsg
MONITOR, COMPUTER	1	100	6119S	Administration	HBPG
MONITOR, COMPUTER	1	100	8430575410087	EEO - Villavicencio	
MONITOR, COMPUTER	1	100	5887	BS - Taitano	
MONITOR, COMPUTER	1	100	241686	AA - Mandapat	Nsg
MONITOR, COMPUTER	1	100	84802226316	AA - McCollum	
MONITOR, COMPUTER	1	100	03874	AA - Quinto	Nsg
MONITOR, COMPUTER	1	100	04466	AAIDE - Calvo	
MONITOR, COMPUTER	1	100		MC - V.Aflague	
MONITOR, COMPUTER	1	100	332KD323C10503	Reception	
MONITOR, COMPUTER	1	100		PC - Perez	
MONITOR, COMPUTER	1	100	248050300344	WC - Nursing Admin	
MONITOR, COMPUTER	1	100		Repository	
OVEN, MICROWAVE 1000 WATTS	1	100	No Tag	Administration	
POSTAGE MACHINE, NEOPOST	1	100			
PRINTER, COMPUTER	1	100			
PRINTER, COMPUTER	1	100	8480578410033	AAMS - Stadler	
PRINTER, COMPUTER	1	100	6120		
PRINTER, COMPUTER	1	100			Nsg

Government of Guam

[BBMR EL-1]

Fiscal Year 2011

Budget

Equipment / Capital and Space Requirement

PRINTER, COMPUTER	1	100	04955	Administration	
PRINTER, COMPUTER	1	100	847087210207	EEO - Villavicencio	
PRINTER, COMPUTER	1	100		BS - Taitano	
PRINTER, COMPUTER	1	100	8480057840298	AA - Mandapat	Nsg
PRINTER, COMPUTER	1	100	CNBSJ69990	AA - McCollum	
PRINTER, COMPUTER	1	100	848087220209	AA - Quinto	Nsg
PRINTER, COMPUTER	1	100	03620	AAIDE - Calvo	
PRINTER, COMPUTER	1	100		MC - V.Aflague	
PRINTER, COMPUTER	1	100		Reception	
PRINTER, COMPUTER	1	100		PC - Perez	
PRINTER, COMPUTER	1	100	03620	Repository	
REFRIGERATOR (8 CF)	1	100	C-158	Administration	
SORTER, STANDING 10-TRAYS	3	100		Administration	
SORTER, STANDING 18-TRAYS	1	100		Administration	
TABLE, OFFICE CONFERENCE	1	100	01347	HACEO - Camacho	
TABLE, OFFICE CONFERENCE	1	100	01350		
TABLES, MEETING CONFERENCE	2	100		Board Room	
WATER DISPENSING MACHINE	1	100		Reception Area	
COMPUTER/ PC	1	100			PI
TELEPHONE	1	25		Shared Telephone with Medical Telemetry Unit Supervisor	PI
XEROX MACHINE	1	50		Network connection to Administration Office	PI
PRINTER	1	50		Shared printer with Medical Telemetry Unit Supervisor	PI
PAPER SHREDDER	1	25			PI

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	96	Total Program Space Occupied (Sq. Ft.):		
Description	SQ FT	Percent of Total Program Space	Comments		
Office space	96	50	with Medical Telemetry Unit		PI

ADMINISTRATIVE DIVISION - HOSPITAL ADMINISTRATION - 8610

FTE FILLED	FTE VAC	POS NO.	POSITION TITLE	NAME OF EMPLOYEE	Grade	Step	Rate	FL	Hazardous	Date	Annual	Benefits					Total Ben (K thru Q)	(J + R) Total			
												(E+F+G+H)	Retire	Retire(DDI)	Soc Sec	Medicare			Life		
												Subtotal	(J*26.88)	(16.66*26)	(6.2%*J)	(1.45%*J)			(I)		
1		2000	HOSPITAL ADMINISTRATOR	CAMACHO, PETERJOHN D.	23	11	141,606			10/12/2011		141,606	38,064		2,053	174		40,291	181,897		
1		2001	ASSOC HOSP ADMIN	MESA, JOSEPH F.	S	12	78,221			3/26/2011		78,221	21,026	433	1,134	174	1,560	168	24,495	102,716	
1		2003	ADMINISTRATIVE ASSISTANT	MCCOLLUM, CATHERINE F	J	9	33,266			06/15/2011	1,147	34,413	9,250		499	174		9,923	44,336		
1		2007	MESSENGER CLERK	STONE, DANA L.W.	D	2	16,830			08/13/2010	990	17,820	4,790	433	258	174	2,077	216	7,948	25,768	
1		2009	ADMINISTRATIVE ASSISTANT	PANGELINAN, THEOJOSHUA	J	5	28,678			07/27/2011	1,434	30,112	8,094	433	437	174	1,560	168	10,866	40,978	
1		2702	ADMINISTRATIVE ASSISTANT	VACANT	J	1	22,942					22,942	6,167	433	333	174			7,107	30,049	
1		2712	ASSOC ADMINISTRATOR MED SVC	STADLER, JAMES J.	99	0	98,800					98,800	26,557	433	1,433				28,423	127,223	
1		7110	BOARD SECRETARY	TAITANO, JACQUELINE C	I	12	34,368			9/25/2011	1,206	35,574	9,562	433	516	174			10,685	46,259	
1		8012	ADMINISTRATIVE AIDE	CALVO, JUNE F	F	15	31,418			02/07/2011	1,099	32,517	8,741	433		174	1,560	168	11,076	43,593	
1		8630	PUBLIC INFORMATION OFFICER	MURPHY, CONNOR	M	5	35,848			08/17/2010	1,434	37,282	10,021	433	541	174	1,248	168	12,585	49,867	
1		2203	EEO OFFICER	VILLAVICENCIO, ANTONIA V.	N	13	51,662			07/08/2011	1,808	53,470	14,373	433		174	1,638	176	16,794	70,264	
1		2016	ATTORNEY IV	**VACANT**																	
1		2017	CLERK I - JC	**VACANT**	C	1															
1		2018	COMPLIANCE OFFICER - JC	**VACANT**	P	1															
1		2019	Program Coordinator I	**VACANT**	K	1															
11	4		GRAND TOTAL				573,639	0	0		9,118	582,757	156,645	3,898	0	7,203	1,739	9,643	1,063	180,193	762,950

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

ADMINISTRATIVE DIVISION - HOSPITAL ADMINISTRATION - 8610

FTE FILLED	FTE VAC	POS NO.	POSITION TITLE	NAME OF EMPLOYEE	Grade	Step	Rate	FL	Hazardous	Date	Annual	Benefits					Total Ben (K thru Q)	(J + R) Total			
												(E+F+G+H)	Retire	Retire(DDI)	Soc Sec	Medicare			Life		
												Subtotal	(J*26.04)	(15.52*26)	(6.2%*J)	(1.45%*J)			(I)		
1		2000	HOSPITAL ADMINISTRATOR	CAMACHO, PETERJOHN D.	23	0	123,136			04/12/2005		123,136	32,065		1,785	174		34,024	157,160		
1		2001	ASSOC HOSP ADMIN	MESA, JOSEPH F.	S	10	73,020					73,020	19,014	404	1,059	174	3,607	414	24,672	97,692	
1		2003	ADMINISTRATIVE ASSISTANT	MCCOLLUM, CATHERINE F	J	9	33,266			06/15/2011		33,266	8,662		482	174			9,319	42,585	
1		2007	MESSENGER CLERK	STONE, DANA L.W.	D	2	16,830			08/13/2010	990	17,820	4,640	404	258	174	2,233	270	7,979	25,799	
1		2009	ADMINISTRATIVE ASSISTANT	PANGELINAN, THEOJOSHUA	J	4	27,244			07/27/2010	1,434	28,678	7,468	404	416	174	1,560	168	10,189	38,867	
1		2702	ADMINISTRATIVE ASSISTANT	QUINTO, DORIS M.	J	7	30,972			05/09/2011		30,972	8,065	404	449	174	1,381	180	10,653	41,625	
1		2712	ASSOC ADMINISTRATOR MED SVC	STADLER, JAMES J.	99	0	98,800					98,800	25,728	404	1,433				27,564	126,364	
1		7110	BOARD SECRETARY	TAITANO, JACQUELINE C	I	10	32,083					32,083	8,354	404	465	174			9,397	41,480	
1		8012	ADMINISTRATIVE AIDE	CALVO, JUNE F	F	15	31,418			02/07/2011		31,418	8,181	404		174	1,838	231	10,828	42,246	
1		8630	PUBLIC INFORMATION OFFICER	MURPHY, CONNOR	M	4	34,056			08/17/2010	1,792	35,848	9,335	404	520	174	1,248	168	11,849	47,697	
1		2203	EEO OFFICER	VILLAVICENCIO, ANTONIA V.	N	13	51,662			07/08/2011		51,662	13,453	404		174	1,381	180	15,591	67,253	
1		NEW	ATTORNEY IV	**VACANT**																	
1		NEW	CLERK I - JC	**VACANT**	C	1															
1		NEW	COMPLIANCE OFFICER - JC	**VACANT**	P	6															
1		NEW	ADMINISTRATIVE ASSISTANT - JC	**VACANT**	J	1															
11	4		GRAND TOTAL				552,487	0	0		4,216	556,703	144,965	3,633	0	6,888	1,739	13,248	1,611	172,064	728,767

* Night Differential / Hazardous / Worker's Compensation / etc.

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: Guam Memorial Hospital Authority
Program: ADMIN DIV-MEDICAL STAFF (8710)

AS400 Account Code	Appropriation Classification	A	B	Governor's Request				G
		FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
		Expend & Encumb	Authorized Level	GMHA Revenues	Federal Fund(s)	Pharm Fund(s)	Compact Impact Fund(s)	Total Req. (C+D+E+F)
PERSONNEL SERVICES								
111	Regular Salaries/Increments	61,709	60,704	63,246	0	0	0	\$63,246
112	Overtime/Special Pay	0	0	0	0	0	0	0
113	Benefits	18,461	19,119	21,990	0	0	0	21,990
	TOTAL PERSONNEL SERVICES	\$80,170	\$79,823	\$85,236	\$0	\$0	\$0	\$85,236
OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	5,824	34,495	32,800	0	0	0	32,800
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,334	6,600	6,600	0	0	0	6,600
250	EQUIPMENT:	0	4,500	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0
290	MISCELLANEOUS:	1,506	1,800	1,800	0	0	0	1,800
	TOTAL OPERATIONS	\$9,664	\$47,395	\$41,200	\$0	\$0	\$0	\$41,200
UTILITIES								
361	Power	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$89,834	\$127,218	\$126,436	\$0	\$0	\$0	\$126,436
1/ Specify Fund Source								
FULL TIME EQUIVALENCIES (FTEs)								
	UNCLASSIFIED	0	0	0	0	0	0	0
	CLASSIFIED	2	3	3	0	0	0	3
	TOTAL FTEs	2	3	3	0	0	0	3

**Guam Memorial Hospital Authority
Decision Package
FY 2011**

DEPARTMENT: Guam Memorial Hospital
DIVISION/SECTION: Administration/ Medical Services

PROGRAM TITLE: Medical Staff

ACTIVITY DESCRIPTION:

Provide trained administrative, secretarial, clerical and related support services to the President of the Medical Staff, Quarterly Medical Staff Meetings, Medical Executive Committee meetings, Bylaws Committee meetings, Credentials Committee meetings, Pharmacy & Therapeutics Committee meetings, Professional Library Committee meetings, Special Care Committee meetings, Tumor Board meetings, Tissue & Transfusion Committee meetings, Institutional Review Board Committee meetings, Code 72 Committee meetings, Board of Trustees Joint Advisory and Conference Committee meetings, as well as all Medical Staff Department meetings, and other Medical Staff Ad Hoc Committee meetings. The Medical Staff Office manages, coordinates and maintains the Credentialing Process and files for all Practitioners with hospital privileges. Coordinate revisions, maintenance and distribution of the GMHA Medical Staff Bylaws, Fair Hearing Plan, Medical Staff Rules & Regulations, Medical Staff Departmental Rules and Regulations, and Delineation/Privilege Forms for the seven Medical Staff Departments. Query and report to the federally mandated National Practitioners Data Bank (NPDB) and Health Care Integrity Protection Data Bank (HIPDB).

MAJOR OBJECTIVE(S):

To achieve Joint Commission Accreditation for GMH, and comply with all Medical Staff Standards. To insure that all practitioners meet the criteria set forth by the Medical Staff Bylaws for hospital privileging. To continue to participate in the implementation and maintenance of the Hospital's Quality Assurance/Improvement Plan and its goals to achieve JC accreditation. Continually evaluate and refine the administrative support system for the Medical Staff with the Medical Executive Committee in an effort to support the dynamics of the Medical Staff Office and the Medical Staff as a whole. To develop and refine policies and procedures for the Medical Staff Departments, Medical Staff credentialing, and Medical Staff Office. Coordinate with other Hospital departments as they relate to the Medical Staff review process, physician re-appointment and appointment, performance evaluation and hospital policies.

SHORT TERM GOAL (S):

Will continue to implement the Medical Staff Office new physician orientation program. Work with CVO to insure Medical Staff Credentials compliance with Joint Commission Standards. Implement (FPPE/OPPEE) Focused Professional Practice Evaluation and Ongoing Professional Practice Evaluation for all Initial appointments and re-appointments to the Medical Staff. Ensure that all Medical Staff Departments review and refine individual Departmental Rules and Regulations, and Departmental Policy/Procedure manuals. Ensure that all Medical Staff JC standards are implemented and maintained throughout the FY2010.

WORKLOAD OUTPUT:

Workload Indicator	FY2009 Level of Accomplishment	FY2010 Anticipated Level	FY2011 Projected Level
Medical Staff Applications Processed	210	204	204
Meetings Coordinated and Staffed	230	225	225
Medical Staff Hearings/Investigations	0	0	0
Medical Staff Bylaws Revisions/Distributions	1	12	12