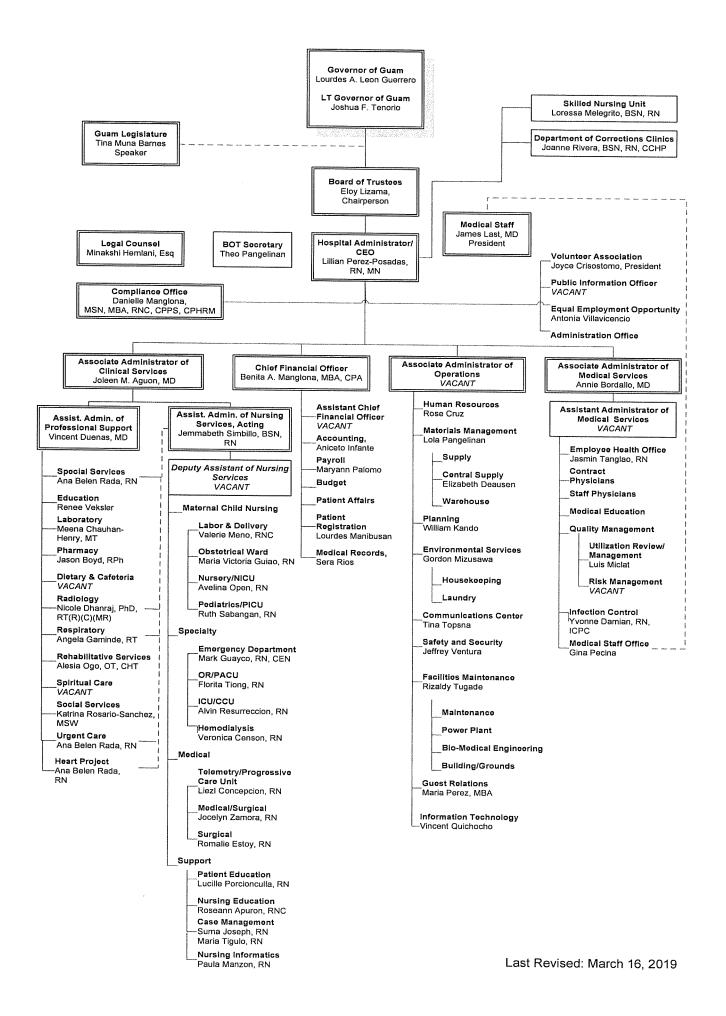


# GUAM MEMORIAL HOSPITAL AUTHORITY FISCAL YEAR 2020 BUDGET

TO PROVIDE QUALITY PATIENT CARE IN A SAFE ENVIRONMENT





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- 3. 8710 Medical Staff Department
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#### **Capital Budget**

Capital Budget Schedule

Master List (with Justification and CMS Condition of Participation Concern)

CIP Sorted by Unit and Priority Level 1-3

#### Staffing Pattern as of March 2019

#### BUREAU OF BUDGET AND MANAGEMENT RESEARCH FISCAL YEAR 2020 BUDGET DOCUMENT CHECKLIST

Department/Agency: Guam Memorial Hospital Authority Division/Program:	Date Received by BBMR: _ Date Reviewed:	
	Department/Agency Yes No	BBMR Yes No
General  Is the department/agency request within the Governor's established ceiling?  Does the SUMMARY digest totals equal the totals on the detail pages?  Are the required budget forms attached?  a. Agency Budget Certification (BBMR ABC)  b. Agency Narrative Form (BBMR AN-N1)  c. Decision Package (BBMR DP-1)  d. Program Budget Digest Forms (BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED)  e. FY 2014W(Proposed) Agency Staffing Pattern (BBMR SP-1) - All Fund Sources  f. FY 2018(Current) Agency Staffing Pattern (BBMR SP-1) - All Fund Sources  g. Federal Program Inventory Form (BBMR FP-1)  h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]  l. Prior Year Obligation Form (BBMR PYO-1)  Are the E-Files attached for all budget forms?		
Agency Budget Certification [BBMR ABC]     1. Is the budget certified as to its accuracy and BBMR requirements.		
Agency Narrative Form [BBMR AN-N1]     Is the mission statement correct and consistent with the department/ agency's enabling act?     Are the goals and objectives correct and consistent with the department/ agency's mission?		
III. Decision Package [BBMR DP-1]  1. Is activity description correct?  2. Is major objective correct?  3. Are short term goals correct?  4. Is workload output reflected correctly?	<del></del>	
<ul> <li>IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]</li> <li>A.) Budget Digest Form [BBMR BD-1]</li> <li>Personnel Services</li> <li>1. Are figures reflected consistent with the attached staffing pattern(s)?</li> <li>2. Are amounts reflected in each column accurate?</li> <li>3. Are computations correct?</li> </ul>	$\neq \equiv$	
Operations  1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?  2. Are amounts reflected in each column accurate?  3. Are computations correct?	<del></del>	
Utilities Are amounts reflected in each column correct?		
Capital Outlay  Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	·	
Full Time Equivalencies (FTEs)  Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?		NATURAL PROPERTY AND ASSESSMENT OF THE PROPERTY OF THE PROPERT
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)  1. Is the purpose/justification for travel defined?  2. Is/Are the travel date(s) and number of travelers reflected?  3. Is/Are the position title(s) of the traveler(s) reflected?  4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?		
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)     Are "Items" under schedules B - F listed in detail?     Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?     Are corresponding FY 2018 authorized levels under schedules B - F indicated?	~	
V. Agency Staffing Pattern Forms [BBMR SP-1]  1. Are position titles correct?  2. Are all LTA and Temp. positions properly identified?  3. Are position numbers reflected?  4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or Public Safety and Law Enforcement Pay Schedule (40%)?  5. Are filled positions funded?  6. Are increment amounts reflected?	\frac{}{} = \frac{}{}	
Are rates reflected under "Benefits" correct?     Are computations correct?		**************************************
VI. Federal Program Inventory Form [BBMR FP-1] Is the form complete and accurate?		
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]  1. Is the description of the equipment and/or capital item(s) detail?  2. Is the "quantity" and "percentage of use" reflected?  3. Are space requirements descriptive and total space reflected and accurate?		
VIII. Prior Year Obilgation Form [BBMR PYO-1]  CERTIFIED AS TO/GOMPLETENESS AND ACCURACY		
DEPARTMENT: Prepared By:  Approved By:  Bealfa A. Manglona, CFO  4/15/2019  Lillian Perez-Posadas, CEC	BBMR ACTION: Recommendation Approval Disapprov	
4/15/2019 \ † Date		nalyst Date

PAGE: 1 of

# Government of Guam Fiscal Year 2020

# Agency Budget Certification

Agency:	Guam Memorial H	ospital Authority		
Agency Head:	Lillian Perez-Posadas, R	N, MN, Hospital Ad	dministrato	or/CEO
that all require been met. I a	te attached budget, submittements by the Bureau of Italso acknowledge that the any of the BBMR requirem	Budget & Manager	ment Rese	arch (BBMR) have
Agency Head:	Fillian To	ne de	Date:	4/14/19

### Government of Guam Fiscal Year 2020 Budget Department / Agency Narrative

<b>FUNCTION:</b>	Health Care
DEPT. / AGENCY:	Guam Memorial Hospital Authority
MISSION STATEM	ENT:

To provide quality patient care in a safe environment.

#### **GOALS AND OBJECTIVES:**

The Guam Memorial Hospital Authority (GMHA) is a community-based hospital serving the civilian population on Guam and residents of the neighboring Pacific Islands. GMHA provides a wide array of acute care inpatient and outpatient services at its hospital located in Oka, Tamuning and skilled nursing care for its residents at its Skilled Nursing Unit located in Barrigada.

This budget recognizes costs associated with GMHA's legal mandate to accord full medical services to any patient regardless of their ability to pay for those services. Its Strategic Plan identifies five strategic goals:

- 1. Achieve financial stability
- 2. Provide development for the leadership team
- 3. Establish and sustain a culture of Safety and Quality
- Provide training and education program to meet standards, guidelines, policies and regulations
- 5. Capital improvement planning and implementation

## GUAM MEMORIAL HOSPITAL AUTHORITY FY 2020 STAFFING SUMMARY

ADMINISTRATION   HOSPITAL ADMINISTRATION   9   2   11   1.150.562   33.6.427   1.485.989   658.250   658.2	DIVISION	DEPARTMENT	FILLED	VACANT	TOTAL STAFF	SALARIES	BEN	NEFITS	TO	ΓAL
MEDICAL STAFF   3   2   5   161,730   53,787   7215,517   SUBTOTAL, ADMINISTRATION   18   5   23   5   18,285,80   5   53,495,6   \$ 2,360,756, 50   556,900   24,573   556,900   24,573   556,900   24,573   556,900   24,573   556,900   24,573   556,900   24,573   556,900   24,573   566,900   24,573	ADMINISTRATION	HOSPITAL ADMINISTRATION	9	2	11	1,150,562		336,427		1,486,989
MEDICAL STAFF   3   2   5   161,730   53,787   7215,517   SUBTOTAL, ADMINISTRATION   18   5   23   5   18,285,80   5   53,495,6   \$ 2,360,756, 50   556,900   24,573   556,900   24,573   556,900   24,573   556,900   24,573   556,900   24,573   556,900   24,573   556,900   24,573   566,900   24,573		COMPLIANCE	6	1	7	513,547		144,703		658,250
SUBTOTIAL, ADMINISTRATION   18   5   22   5   1,825,840   \$   53,49,16   \$   \$   2,200,756		MEDICAL STAFF	3	2	5	161,730				
ADMIN SUPPORT CENT SUPP 10 2 12 403,803 153,007 555,900 MATERIAS MANAGEMENT 13 5 18 65,002 245,933 902,685 55,600 MATERIAS MANAGEMENT 27 4 11 140,333 47,344 1187,747		SUBTOTAL, ADMINISTRATION	18	5	23		\$		\$	
SAFETY 33 1 4 10,353 47,304 1877,747   SECURITY 72 4 31 10,353 47,304 1877,747   HOUSEKEEPING 52 4 56 1,463,781 607,867 2,071,648   FACILITES & MAINT ADMIN 34 8 42 2,192,618 641,304 2,233,322   COMMUNICATIONS 8 1 9 9 8,157 37,7320   INFORMATION SYSTEMS 9 4 13 787,229 257,465 135,77330   INFORMATION SYSTEMS 9 4 13 787,229 257,465 135,77330   INFORMATION SYSTEMS 9 4 13 787,229 257,465 135,77330   HUMAN RESOURCES 8 2 0 0 2,303,742 135,769 135,714   HUMAN RESOURCES 8 2 10 498,305 167,705 6666,010   DEATH OF THE STAN SYSTEMS 9 1 0 498,305 167,705 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ADMIN SUPPORT	•	10	2	12		·	-		556,900
SAFETY 33 1 4 10,353 347,304 1827,377 SECURITY 72 4 31 10,353 347,304 1827,307 HOUSEKEEPING 52 4 56 1,463,781 607,867 COMMUNICATIONS 8 1 1 9 281,864 39,517 37,308 RIFORMATION SYTEMS 9 4 13 787,292 257,465 1,965,391 GUEST RELATIONS 2 0 2 10,374,2 35,769 139,511 HUMAN RESOURCES 8 2 10 498,305 167,705 666,010 PLANNING 4 0 4 331,374 71,798 303,332 DOC DOC. CLINIC 17 9 26 1,755,84 59,563 12,756,96 100,000 DOC. PHARMACY 2 3 3 5 226,637 71,789 298,436 100,000 DOC. PHARMACY 2 3 3 5 226,637 71,789 298,436 100,000 DOC. PHARMACY 2 3 3 5 226,637 71,789 298,436 100,000 DOC. PHARMACY 1 7 9 26 1,755,84 59,563 12,758,89 100,000 DOC. PHARMACY 1 7 9 26 1,755,84 59,563 12,758,89 100,000 DOC. PHARMACY 2 3 3 5 226,637 71,789 298,436 100,000 DOC. PHARMACY 2 13 3 5 226,637 71,789 298,436 100,000 DOC. PHARMACY 2 13 3 5 226,637 71,789 298,436 100,000 DOC. PHARMACY 2 13 3 5 20,82,650 \$ 667,448 \$ 2,719,889 45 100,000 DOC. PHARMACY 2 13 3 55 2,002,450 \$ 667,448 \$ 2,719,889 45 100,000 PATENT REGISTRATION 25 1 26 886,426 41,010 1 1,698,745 MEDICAL RECORDS 1 1 26 886,426 41,010 1 1,698,745 MEDICAL RECORDS 1 1 26 886,426 41,010 1 1,698,745 MEDICAL RECORDS 1 1 26 886,426 41,010 1 1,698,745 MEDICAL RECORDS 1 1 26 886,426 41,010 1 1,698,745 MEDICAL RECORDS 1 1 2 1 3 182,112 56,600 1 5 6,645,331 MEDICAL STAFF PHYSICIANS 24 8 32 94,746,83 11,010 1 1,698,745 MEDICAL RECORDS 1 1 2 1 3 182,112 56,600 1 5 6,645,331 MEDICAL STAFF PHYSICIANS 24 8 32 94,746,75 7 14,75 1 1,586,727 1 1,586,7		MATERIALS MANAGEMENT	13	5	18	657,092		245,593		902,685
SECURITY								-		
HOUSEKEPING 52 4 56 1.463,781 607,867 2,2071,882 FACILITIES & MAINT ADMIN 34 8 42 2,192,618 641,304 2,333,922 COMMUNICATIONS 18 1 1 9 281,864 95,517 377,300 INFORMATION SYSTEMS 9 4 1 33 787,929 257,465 1,045,334 COMMUNICATIONS 2 0 0 2 103,742 33,769 139,511 HUMAN RESOURCES 8 2 10 498,305 167,705 6660,010 PLANNING 4 0 4 231,374 71,978 303,352 DDC DOC-CLINIC 17 9 26 1,725,844 549,550 12,75,864 50,000 DOC-CLINIC 17 9 26 1,725,844 549,550 12,75,864 50,000 DOC-PHARMACY 2 3 3 5 226,637 71,789 298,426 DOC-PHARMACY 2 3 3 5 226,637 71,789 298,426 DOC-PHARMACY 2 13 3 5 226,637 71,789 298,426 DOC-PHARMACY 2 13 3 5 226,637 71,789 298,426 PATENT AFFAIRS 3 2 8 40 1,225,619 40,606 146,425 PATENT AFFAIRS 92 84 40 1,225,619 40,107 1,698,745 PATENT REGISTRATION 25 1 26 88,626 41,107 1,698,745 PATENT REGISTRATION 25 1 26 88,626 41,101 1,105 1,255,309 PATENT REGISTRATION 25 1 26 88,626 41,101 1,105 1,255,309 MEDICAL RECORDS 26 6 32 11,275,51 1,286,63 41,101 1,698,745 PATENT REGISTRATION 25 1 26 88,626 41,101 1,105 1,255,309 PATENT REGISTRATION 25 1 26 88,626 41,101 1,105 1,255,309 PATENT REGISTRATION 25 1 2 3 182,112 56,002 428,136 QUAILTY MANAGEMENT 7 2 9 457,663 139,924 51,656,011 5,634,533 NIGONATAL 30 1 31 2,114,925 54,656,011 5,634,533 NIGONATAL 30 1 31 2,114,925 54,656,011 5,634,533 NIGONATAL 30 1 31 2,114,925 54,656,011 5,638,735 NIGONATAL 30 1 31 2,114,925 54,656,151 5,756,327 5,751 3,285,009 1,265,307 NIGONATAL 30 1 31 2,114,925 54,656,151 5,756,327 6,756,327 6,756,327 6,756,327 6,757 7 64 3,038,819 876,211 3,285,009 1,265,327 6,757 7 64 3,038,819 876,21 3,285,009 1,265,327 6 1,265,										
FACILITIES & MINIT ADMIN  A										
COMMUNICATIONS										
INFORMATION SYSTEMS   9   4   13   787,929   257,665   1,045,394   GUEST RELATIONS   2   0   2   103,742   315,769   139,511   103,742   71,775   3666,010   71,775										
GUEST ELATIONS   2						· ·		-		-
HUMAN RESOURCES 8 2 2 10 498,305 167,705 666,010 PLANNING 3 4 0 0 4 231,374 71,978 303,352 3050 DOC DOC - CLINIC 17 9 26 1,775,484 549,563 2,275,048 DOC - PHARMACY 2 3 3 5 226,637 71,789 298,426 DOC - MEDICAL RECORDS 3 1 4 100,329 46,095 146,425 SUBTOTAL, POTAL DOC 2 13 3 5 2,052,450 67,448 2 2,219,389 15,561 16,425 SUBTOTAL DOC 2 13 3 35 \$2,052,450 667,448 \$2,219,389 16,425 SUBTOTAL PROTECTION DOC 2 13 3 35 \$2,052,450 667,448 \$2,219,389 16,425 SUBTOTAL PROTECTION DOC 2 13 3 35 \$2,052,450 667,448 \$2,219,389 16,425 SUBTOTAL, POTAL PROTECTION DOC 2 1 2 2 12 2 1288,638 4 10,107 1,296,534 MEDICAL RECORDS 26 6 6 32 1,288,638 4 10,107 1,296,534 MEDICAL RECORDS 26 6 6 32 1,288,638 4 10,107 1,296,534 MEDICAL RECORDS 26 6 6 32 1,288,638 4 10,107 1,296,534 MEDICAL RECORDS 26 6 6 32 1,288,638 4 10,107 1,296,534 MEDICAL STAFF PHYSICIANS 24 8 32 9,420,954 2,415,773 11,836,727 MEDICAL RECORDS 26 6 6 32 1,288,638 4 10,107 1,296,534 MEDICAL STAFF PHYSICIANS 24 8 32 9,420,954 2,415,773 11,836,727 MEDICAL STAFF PHYSICIANS 24 8 32 9,420,954 2,415,773 11,836,727 MEDICAL STAFF PHYSICIANS 24 18 32 9,420,954 2,415,773 11,836,727 MEDICAL STAFF PHYSICIANS 27 1 3 182,112 56,024 238,136 139,103 INFECTION CONTROL 2 1 1 3 182,112 56,024 238,136 139,103 INFECTION CONTROL 2 1 1 3 182,112 56,024 238,136 139,103 INFECTION CONTROL 2 1 1 3 182,112 56,024 238,136 139,103 INFECTION CONTROL 2 2 1 1 3 182,112 56,024 238,136 139,103 INFECTION CONTROL 2 2 1 1 3 182,112 56,024 238,136 139,103 INFECTION CONTROL 2 2 1 1 3 182,112 56,024 238,136 139,103 INFECTION CONTROL 2 2 1 1 3 182,112 56,024 238,136 139,103 INFECTION CONTROL 2 2 1 1 3 1 12,114,925 543,351 139,103 INFECTION CONTROL 3 2 18 39 1,997,708 538,671 12,811,733 INFECTION CONTROL 3 2 18 39 1,997,708 538,671 12,811,733 INFECTION CONTROL 3 2 18 39 1,997,708 538,671 12,811,733 INFECTION CONTROL 3 2 18 39 1,997,708 538,671 12,811,733 INFECTION CONTROL 3 2 18 39 1,997,708 538,671 12,811,733 INFECTION CONTROL 3 2 18 39 1,997,708 538,671 12,811,733 INFECTION CONTROL 3 2 18 39 1,997,708 538,671 12,811,						•		•		
PLANNING						•				•
DOC   DOC   CLINIC   170   31   201   \$ 7,682,257   \$ 2,659,312   \$ 10,341,569   DOC   DOC   CLINIC   17   9   26   1,725,484   549,563   2,725,048   DOC   PHARMACY   2   3   5   226,637   71,789   298,426   DOC   PHARMACY   2   3   5   226,637   71,789   298,426   164,425   10,0329   46,695   146,425   146,425   126,425						•				
DOC - CLINIC   17							ć		ė	
DOC- PHARMACY   2   3   5   226,637   71,789   298,426   DOC- MEDICAL RECORDS   3   1   4   100,329   46,096   146,425   SUBTOTAL, DOC   22   13   35   \$2,052,450   \$667,448   \$2,719,898   FISCAL SERVICES   GEN. ACCOUNTING   17   5   22   1,288,638   410,107   1,698,745   PATIENT AFFAIRS   32   8   40   1,225,619   425,690   1,651,309   PATIENT REGISTRATION   25   1   26   886,426   410,107   1,296,534   MICDICAL RECORDS   26   6   32   1,288,638   410,107   1,698,745	DOC						Ą		Ą	
DOC-MEDICAL RECORDS   3	DOC									
FISCAL SERVICES   GEN. ACCOUNTING   17   5   22   1,288,638   410,107   1,698,745   1,651,309   PATIENT REGISTRATION   25   1   26   886,426   410,107   1,296,534   1,007   1,296,534   1,296								-		
FISCAL SERVICES   GEN. ACCOUNTING   17   5   22   1,288,638   410,107   1,698,745   PATIENT AFFAIRS   32   8   40   1,225,619   425,690   1,651,309   PATIENT REGISTRATION   25   1   26   886,426   410,107   1,296,534   MEDICAL RECORDS   26   6   32   1,288,638   410,107   1,698,745   1,296,534   MEDICAL SERVICES   100   20   5   4,689,338   410,107   1,698,745   1,296,534   1,288,638   410,107   1,698,745   1,296,534   1,288,638   410,107   1,698,745   1,296,534   1,288,638   410,107   1,698,745   1,296,534   1,288,638   410,107   1,698,745   1,296,534							<u>,</u>		_	
PATIENT REGISTATION 25 1 26 88.6,426 410,107 1,255,639 PATIENT REGISTATION 25 1 26 88.6,426 410,107 1,296,534 MEDICAL RECORDS 26 6 32 1,288,638 410,107 1,296,534 100 20 120 \$ 4,689,321 \$ 1,656,011 \$ 6,345,333 MEDICAL STAFF PHYSICIANS 24 8 32 9,420,954 2,415,773 11,836,727 EMPICOYEE HEALTH 2 0 0 2 101,715 337,387 139,103 INFECTION CONTROL 2 1 1 3 182,112 56,024 238,136 QUALITY MANAGEMENT 7 2 9 457,863 139,924 597,787 SUBTOTAL, MEDICAL STAFF 35 11 46 5 10,162,458 \$ 2,649,107 \$ 12,811,753 NURSING ICU/CCU 26 17 42 2,031,966 497,694 2,529,659 NEONATAL 30 1 31 2,114,925 543,351 2,529,659 MEDSURG WARD 44 11 56 2,559,558 725,711 3,285,669 MEDSURG WARD 45 100 54 2,746,075 786,515 3,532,590 PEDIATRIC 32 8 39 1,997,708 538,671 2,536,379 QB/GYN 27 13 40 1,789,355 153,913 2,303,263 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,536,379 QB/GYN 27 13 40 1,789,355 153,913 2,303,263 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,536,379 QB/GYN 27 13 40 1,789,355 153,913 2,303,263 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,536,379 QB/GYN 27 13 40 1,789,355 153,913 2,303,263 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,593,588 ER STAGE MEMODIALYSIS 12 3 3 15 788,708 231,370 1,200,078 NURSING ADMIN 28 6 3 4 1,996,476 551,526 2,594,602 PEDIATRIC ABOMIN 28 6 34 1,996,476 551,526 3,594,602 PEDIATRIC ABOMIN 28 6 34 1,996,476 551,526 2,594,602 PEDIATRIC ABOMIN 29 5 15 5 15 10 10 10 10 10 10 10 10 10 10 10 10	EICCAL CEDVICEC						Þ	•	Þ	
PATIENT REGISTRATION   25   1   26   886,426   410,107   1,296,534     MEDICAL RECORDS   26   6   32   1,288,638   410,107   1,698,745     SUBTOTAL, FINCES   100   20   120   5 4,689,321   5 1,656,011   5 6,345,333     MEDICAL STAFF   PHYSICIANS   24   8   32   9,420,954   2,415,73   11,836,727     EMPLOYEE HEALTH   2   0   2   101,715   37,387   139,103     INFECTION CONTROL   2   1   3   182,112   56,024   238,135     QUALITY MANAGEMENT   7   2   9   457,863   139,924   597,787     SUBTOTAL, MEDICAL STAFF   35   11   46   5 10,162,645   5 2,649,107   5 12,811,753     NURSING   ICU/CCU   26   17   42   2,031,966   497,694   2,529,659     NEONATAL   30   1   31   2,114,925   543,351   2,658,276     SURGWARD   44   11   56   2,559,358   772,5711   3,285,069     MEDSURG WARD   45   10   54   2,746,075   786,515   3,252,590     MEDSURG WARD   45   10   54   2,746,075   786,515   3,532,590     MEDIATRIC   32   8   39   1,997,708   538,671   2,536,379     PEDIATRIC   32   8   39   1,997,708   538,671   2,536,379     OB/GYN   27   13   40   1,789,350   513,913   2,303,263     SKILLED NURSINIG   31   14   45   2,120,218   573,370   2,693,588     ER   51   15   56   3,501,479   858,269   4,359,748     L&O   37   5   41   2,171,454   592,008   2,763,462     HEMODIALYSIS   12   3   15   788,708   231,370   1,020,078     HEMODIALYSIS   12   3   15   788,708   231,370   1,020,078     HEMODIALYSIS   12   3   15   788,708   231,370   2,763,462     HEMODIALYSIS   13   13   14   14   14   14   14   14	FISCAL SERVICES									
MEDICAL RECORDS   26								· ·		
SUBTOTAL, FISCAL SERVICES   100   20   120   \$ 4,689,321   \$ 1,656,011   \$ 6,345,333   MEDICAL STAFF   PHYSICIANS   24   8   32   9,420,954   2,415,773   11,836,727   EMPLOYEE HEALTH   2   0   2   101,715   37,387   139,103   139,103   182,112   56,024   238,136   QUALITY MANAGEMENT   7   2   9   457,863   139,924   597,787   SUBTOTAL, MEDICAL STAFF   35   11   46   \$ 10,162,645   \$ 2,649,107   \$ 12,811,737   \$ 1,718,787   \$ 10,000   \$ 1,281,737   \$ 1,281,737   \$ 1,281,000   \$ 1,281,300   \$ 1,281,300   \$ 2,639,107   \$ 1,281,137   \$ 2,658,276   \$ 1,066,404   \$ 1,000   \$ 1,281,300						•		-		
MEDICAL STAFF PHYSICIANS 24 8 32 9,420,954 2,415,773 11,836,727 EMPLOYEE HEALTH 2 0 2 0 2 101,715 37,387 139,103 infection CONTROL 2 1 3 182,112 56,024 238,103 QUALITY MANAGEMENT 7 2 9 457,863 139,924 597,787 SUBTOTAL, MEDICAL STAFF 35 11 46 \$10,162,645 \$2,649,107 \$12,811,753 NURSING ICU/CCU 26 17 42 2,031,966 497,694 2,529,652,76 NEONATAL 30 1 31 2,114,925 543,351 2,658,276 MEDIVALE MEDICAL STAFF 35 10 54 2,746,075 765,151 3,328,569 MEDSURG WARD 44 11 56 2,559,358 725,711 3,285,669 MEDSURG WARD 45 10 54 2,746,075 766,515 3,323,2590 7ELEMETRY 57 7 64 3,038,819 876,231 3,915,050 PEDIATRIC 32 8 39 1,997,708 538,671 2,536,379 08,670 77 13 40 1,789,350 513,913 2,303,639 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,693,588 ER 51,913 33 4 37 2,485,856 632,254 3,118,100 OR 37 5 41 2,171,454 592,008 4,359,748 LRD OR MEDIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,526 1,514,312 1,537,662 7,634,622 1,636,604 1,640,604 621,490 2,226,094 RESPIRATORY CARE 21 5 525 1,671,770 718,713 2,503,627 PROFESSIONAL SUPPORT 10 RESPIRATORY CARE 21 5 525 1,671,770 718,713 2,503,637 PHYSICAL THEARPY 20 4 23 1,500,0798 679,831 2,536,727 PROFESSIONAL SUPPORT 11 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 525 1,671,770 718,713 2,390,483 PHYSICAL THEARPY 20 4 23 1,500,050 555,490 2,056,540 PHYSICAL THEARPY 20 5 4,582,54 2	CURTOTAL								_	
EMPLOYEE HEALTH   2							\$		<b>&gt;</b>	
INFECTION CONTROL   2	MEDICAL STAFF									
QUALITY MANAGEMENT   7   2   9   457,863   139,924   597,787   SUBTOTAL, MEDICAL STAFF   35   11   46   \$ 10,162,6645   \$ 2,649,107   \$ 12,811,753   NURSING   ICU/CCU   26   17   42   2,031,966   497,694   2,239,659   NEONATAL   30   1   31   2,114,925   543,351   2,658,276   SURGWARD   44   11   56   2,559,358   725,711   3,285,069   MEDSURG WARD   45   10   54   2,746,075   786,515   3,532,590   TELEMETRY   57   7   64   3,038,819   876,231   3,915,050   PEDIATRIC   32   8   39   1,997,708   538,671   2,536,379   OB/GYN   27   13   40   1,789,350   513,913   2,203,263   SKILLED NURSINIG   31   14   45   2,120,218   573,370   2,693,588   ER   51   15   66   3,501,479   858,269   4,359,488   L&D   33   4   37   2,485,856   632,254   3,118,110   OR   GR   37   5   41   2,171,454   592,008   2,763,462   HEMODIALYSIS   12   3   15   788,708   231,370   1,020,078   NURSING ADMIN   28   6   34   1,996,476   551,526   2,548,002   PROFESSIONAL SUPPORT   URGENT CARE   4   4   8   414,941   142,321   142,321   LABORATORY   35   15   50   2,007,798   679,831   2,687,628   RADIOLOGY   21   11   31   1,604,604   621,490   2,226,094   RESPIRATORY CARE   21   5   25   1,671,770   718,713   2,390,483   PHYSICAL THERAPY   20   4   23   1,501,050   555,490   2,056,540   SPECIAL SERVICES   14   3   17   958,682   289,135   1,247,817   HEART PROJECT   0   5   5   184,392   55,018   239,410   EDUCATION   2   1   3   142,920   54,982   197,902   50   50   50   50   54,982   197,902   50   50   50   50   50   50   50								-		
NURSING ICU/CCU 26 17 42 2,031,966 497,694 2,529,659 NEONATAL 30 1 31 2,114,925 543,351 2,658,276 SURGWARD 44 11 56 2,559,358 725,711 3,285,069 MEDSURG WARD 45 10 54 2,746,075 786,515 3,532,590 TELEMETRY 57 7 64 3,038,819 876,231 3,915,050 PEDIATRIC 32 8 39 1,997,708 538,671 2,536,379 OB/GVN 27 13 40 1,789,350 513,913 2,303,263 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,693,588 FR 25,000 33 4 37 2,485,856 632,254 3,118,110 OR 33 4 37 2,485,856 632,254 3,118,110 OR 37 2,485,856 643,254 4,3118,110 OR 37 3 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,526 2,548,002 TSUROTAL, NURSING 451 113 565 \$29,342,392 \$7,920,884 \$37,263,277 PROFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 1,200,078 RADIOLOGY 21 11 31 1,604,604 621,490 2,263,948 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,2693,684 PHEART PROJECT 0 5 5 1,843,92 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,261,092 SOCIAL SERVICES 6 1 7 7 367,767 125,163 492,930 PHARMACY 36 77 44 3,584,623 1,313,563 4,888,186 SUBTOTAL, PROFESSIONAL SUPPORT 14,605,504 492,930 PHARMACY 36 77 44 3,584,623 1,313,563 4,888,186 SUBTOTAL, PROFESSIONAL SUPPORT 201 70 270 \$14,362,914 \$5,525,431 \$19,615,344								-		
NURSING ICU/CCU 26 17 42 2,031,966 497,694 2,529,659 NEONATAL 30 1 31 2,114,925 543,351 2,658,276 SURGWARD 44 11 56 2,559,358 725,711 3,285,069 MEOSURG WARD 45 10 54 2,746,075 786,515 3,532,590 TELEMETRY 57 7 64 3,038,819 876,231 3,915,050 PEDIATRIC 32 8 39 1,997,708 538,671 2,536,379 OB/GYN 27 13 40 1,789,350 513,913 2,303,263 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,693,588 ER 51 15 66 3,501,479 858,269 4,359,748 L&D 33 4 37 2,485,856 632,254 3,118,110 OR 37 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,1020,078 NURSING ADMIN 28 6 34 1,996,476 551,556 2,548,002 SUBTOTAL, NURSING 451 113 565 \$ 29,342,392 \$ 7,920,884 \$ 37,263,277 PROFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 LABORATORY 35 15 50 2,007,798 679,831 2,698,228 RADIOLOGY 21 11 31 1,604,604 621,490 2,2226,094 PHYSICAL THERAPP 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 SOCIAL SERVICES 6 1 7 7 367,676 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,564 4,898,186 SUBIOTAL, PROFESSIONAL SUPPORT 501 70 270 \$ 14,362,914 \$ 5,525,431 \$ 19,615,344		•								-
NEÓNATAL   30   1   31   2,114,925   543,351   2,658,276   SURGWARD   44   11   56   2,559,358   725,711   3,285,069   MEDSURG WARD   45   10   54   2,746,075   786,515   3,532,590   TELEMETRY   57   7   64   3,038,819   876,231   3,915,050   PEDIATRIC   32   8   39   1,997,708   538,671   2,536,379   OB/GYN   27   13   40   1,789,350   513,913   2,303,263   SKILLED NURSINIG   31   14   45   2,120,218   573,370   2,693,588   ER   51   15   56   3,501,479   858,269   4,359,748   L&D   33   4   37   2,485,856   632,254   3,118,110   OR   37   5   41   2,171,454   592,008   2,763,462   HEMODIALYSIS   12   3   15   788,708   231,370   1,020,078   NURSING ADMIN   28   6   34   1,996,476   551,526   2,548,002   SUBTOTAL, NURSING   451   113   565   \$2,9342,392   \$7,920,884   \$37,263,277   \$7,920,884   \$37,263,277   \$7,920,884   \$37,263,277   \$7,920,884   \$414,941   142,321   \$577,626   \$7,920,884   \$1,996,476   \$7,920,884   \$1,996,476   \$7,920,884   \$1,996,476   \$7,920,884   \$1,996,476   \$7,920,884   \$1,996,476   \$7,920,884   \$1,996,476   \$7,920,884   \$1,996,476   \$7,920,884   \$1,996,476   \$7,920,884   \$1,996,476   \$1,996,		•					Ş		Ş	
SURGWARD 44 11 56 2,559,358 725,711 3,285,069 MEDSURG WARD 45 10 54 2,746,075 786,515 3,532,590 TELEMETRY 57 7 64 3,038,819 876,231 3,915,050 PEDIATRIC 32 8 39 1,997,708 538,671 2,536,379 OB/GYN 27 13 40 1,789,350 513,913 2,303,638 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,693,588 ER 51 15 66 3,501,479 858,269 4,359,748 L&D 33 4 37 2,485,856 632,254 3,118,110 OR 37 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,526 2,548,002 FORFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 557,262 LABORATORY 35 15 50 2,007,798 679,831 2,687,628 RADIOLOGY 21 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 25 1,671,770 718,713 2,390,483 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 14,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,621,092 SOCIAL SERVICES 6 1 7 7 367,767 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,563 4,898,186 SUBTOTAL, PROFESSIONAL SUPPORT 201 70 270 \$14,362,914 \$5,252,431 \$19,615,344	NURSING	•						· ·		
MEDSURG WARD   45   10   54   2,746,075   786,515   3,532,590     TELEMETRY   57   7   64   3,038,819   876,231   3,915,050     PEDIATRIC   32   8   39   1,997,708   538,671   2,536,379     OB/GYN   27   13   40   1,789,350   513,913   2,303,263     SKILLED NURSINIG   31   14   45   2,120,218   573,370   2,693,588     ER   51   15   66   3,501,479   858,269   4,359,748     L&D   33   4   37   2,485,856   632,254   3,118,110     OR   37   5   41   2,171,454   592,008   2,763,462     HEMODIALYSIS   12   3   15   788,708   231,370   1,020,078     NURSING ADMIN   28   6   34   1,996,476   551,526   2,548,002     SUBTOTAL, NURSING   451   113   565   \$29,342,392   \$7,920,884   \$37,263,277     PROFESSIONAL SUPPORT   URGENT CARE   4   4   8   414,941   142,321   557,262     LABORATORY   35   15   50   2,007,798   679,831   2,687,628     RADIOLOGY   21   11   31   1,604,604   621,490   2,226,094     RESPIRATORY CARE   21   5   25   1,671,770   718,713   2,390,483     PHYSICAL THERAPY   20   4   23   1,501,050   555,490   2,056,540     SPECIAL SERVICES   14   3   17   958,682   289,135   1,247,817     HEART PROJECT   0   5   5   184,392   55,018   239,410     EDUCATION   2   1   3   142,920   54,982   197,902     DIETARY   44   15   58   1,924,367   696,725   2,621,092     SOCIAL SERVICES   6   1   7   367,676   125,163   492,930     PHARMACY   36   7   44   3,584,623   1,313,563   4,898,186     SUBTOTAL, PROFESSIONAL SUPPORT   201   70   270   \$14,362,914   \$5,252,431   \$19,615,344										
TELEMETRY 57 7 64 3,038,819 876,231 3,915,050 PEDIATRIC 32 8 39 1,997,708 538,671 2,536,379 OB/GYN 27 13 40 1,789,350 513,913 2,303,263 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,693,588 ER 51 15 66 3,501,479 858,269 4,359,748 L&D 33 4 37 2,485,856 632,254 3,118,110 OR 37 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,566 2,548,002 SUBTOTAL, NURSING 451 113 565 \$ 29,342,392 \$ 7,920,884 \$ 37,263,277 PROFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 557,262 LABORATORY 35 15 50 2,007,798 679,831 2,687,628 RADIOLOGY 21 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 25 1,671,770 718,713 2,390,483 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,621,092 SOCIAL SERVICES 6 1 7 367,767 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,563 4,898,186								-		
PEDIATRIC OB/GYN 27 13 40 1,789,350 513,913 2,303,263 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,693,588 ER 51 15 66 3,501,479 858,269 4,359,748 L&D 33 4 37 2,485,856 632,254 3,118,110 OR 37 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,526 2,548,002  SUBTOTAL, NURSING 451 113 565 \$ 29,342,392 \$ 7,920,884 \$ 37,263,277  PROFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 LABORATORY 35 15 50 2,007,798 679,831 2,687,626 RADIOLOGY 21 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 25 1,671,770 718,713 2,390,483 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,621,092 SOCIAL SERVICES 6 1 7 367,767 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,563 4,898,186										
OB/GYN 27 13 40 1,789,350 513,913 2,303,263 SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,693,588 ER 51 15 66 3,501,479 858,269 4,359,748 L&D 33 4 37 2,485,856 632,254 3,118,110 OR 37 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,526 2,548,002  SUBTOTAL, NURSING 451 113 565 \$29,342,392 \$7,920,884 \$37,263,277 PROFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 2557,262 LABORATORY 35 15 50 2,007,798 679,831 2,687,628 RADIOLOGY 21 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 25 1,671,770 718,713 2,390,483 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,621,092 SOCIAL SERVICES 6 1 7 367,767 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,563 4,898,186										
SKILLED NURSINIG 31 14 45 2,120,218 573,370 2,693,588 ER 51 15 66 3,501,479 858,269 4,359,748 L&D 33 4 37 2,485,856 632,254 3,118,110 OR 37 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,526 2,548,002  SUBTOTAL, NURSING 451 113 565 \$29,342,392 \$7,920,884 \$37,263,277  PROFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 557,262 LABORATORY 35 15 50 2,007,798 679,831 2,687,628 RADIOLOGY 21 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 25 1,671,770 718,713 2,390,483 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 550,18 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,621,092 SOCIAL SERVICES 6 1 7 367,767 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,563 4,898,186								· ·		
ER 51 15 66 3,501,479 858,269 4,359,748 L&D 33 4 37 2,485,856 632,254 3,118,110 OR 37 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,526 2,548,002 SUBTOTAL, NURSING 451 113 565 \$29,342,392 \$7,920,884 \$37,263,277 PROFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 LABORATORY 35 15 50 2,007,798 679,831 2,687,628 RADIOLOGY 21 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 25 1,671,770 718,713 2,390,483 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,621,092 SOCIAL SERVICES 6 1 7 367,767 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,563 4,898,186 SUBTOTAL, PROFESSIONAL SUPPORT 201 70 270 \$14,362,914 \$5,252,431 \$19,615,344		•								
L&D 33 4 37 2,485,856 632,254 3,118,110 OR 37 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,526 2,548,002  SUBTOTAL, NURSING 451 113 565 \$ 29,342,392 \$ 7,920,884 \$ 37,263,277  PROFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 LABORATORY 35 15 50 2,007,798 679,831 2,687,628 RADIOLOGY 21 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 25 1,671,770 718,713 2,390,483 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,621,092 SOCIAL SERVICES 6 1 7 367,767 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,563 4,898,186						2,120,218				2,693,588
OR 37 5 41 2,171,454 592,008 2,763,462 HEMODIALYSIS 12 3 15 788,708 231,370 1,020,078 NURSING ADMIN 28 6 34 1,996,476 551,526 2,548,002  SUBTOTAL, NURSING 451 113 565 \$29,342,392 \$7,920,884 \$37,263,277  PROFESSIONAL SUPPORT URGENT CARE 4 4 8 414,941 142,321 557,262 LABORATORY 35 15 50 2,007,798 679,831 2,687,628 RADIOLOGY 21 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 25 1,671,770 718,713 2,390,483 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,621,092 SOCIAL SERVICES 6 1 7 367,767 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,563 4,898,186						3,501,479		· ·		4,359,748
HEMODIALYSIS   12   3   15   788,708   231,370   1,020,078   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,020,078   1,020,077   1,0		L&D	33	4	37	2,485,856		632,254		3,118,110
NURSING ADMIN   28   6   34   1,996,476   551,526   2,548,002		OR								
SUBTOTAL, NURSING         451         113         565         \$ 29,342,392         \$ 7,920,884         \$ 37,263,277           PROFESSIONAL SUPPORT         URGENT CARE         4         4         8         414,941         142,321         557,262           LABORATORY         35         15         50         2,007,798         679,831         2,687,628           RADIOLOGY         21         11         31         1,604,604         621,490         2,226,094           RESPIRATORY CARE         21         5         25         1,671,770         718,713         2,390,483           PHYSICAL THERAPY         20         4         23         1,501,050         555,490         2,056,540           SPECIAL SERVICES         14         3         17         958,682         289,135         1,247,817           HEART PROJECT         0         5         5         184,392         55,018         239,410           EDUCATION         2         1         3         142,920         54,982         197,902           DIETARY         44         15         58         1,924,367         696,725         2,621,092           SOCIAL SERVICES         6         1         7         367,767         1			12		15	788,708		231,370		
PROFESSIONAL SUPPORT URGENT CARE 4 4 4 8 414,941 142,321 557,262 LABORATORY 35 15 50 2,007,798 679,831 2,687,628 RADIOLOGY 21 11 31 1,604,604 621,490 2,226,094 RESPIRATORY CARE 21 5 25 1,671,770 718,713 2,390,483 PHYSICAL THERAPY 20 4 23 1,501,050 555,490 2,056,540 SPECIAL SERVICES 14 3 17 958,682 289,135 1,247,817 HEART PROJECT 0 5 5 184,392 55,018 239,410 EDUCATION 2 1 3 142,920 54,982 197,902 DIETARY 44 15 58 1,924,367 696,725 2,621,092 SOCIAL SERVICES 6 1 7 367,767 125,163 492,930 PHARMACY 36 7 44 3,584,623 1,313,563 4,898,186		NURSING ADMIN		6	34					
LABORATORY       35       15       50       2,007,798       679,831       2,687,628         RADIOLOGY       21       11       31       1,604,604       621,490       2,226,094         RESPIRATORY CARE       21       5       25       1,671,770       718,713       2,390,483         PHYSICAL THERAPY       20       4       23       1,501,050       555,490       2,056,540         SPECIAL SERVICES       14       3       17       958,682       289,135       1,247,817         HEART PROJECT       0       5       5       184,392       55,018       239,410         EDUCATION       2       1       3       142,920       54,982       197,902         DIETARY       44       15       58       1,924,367       696,725       2,621,092         SOCIAL SERVICES       6       1       7       367,767       125,163       492,930         PHARMACY       36       7       44       3,584,623       1,313,563       4,898,186         SUBTOTAL, PROFESSIONAL SUPPORT       201       70       270       \$ 14,362,914       \$ 5,252,431       \$ 19,615,344		SUBTOTAL, NURSING	451	113	565	\$ 29,342,392	\$	7,920,884	\$	
RADIOLOGY       21       11       31       1,604,604       621,490       2,226,094         RESPIRATORY CARE       21       5       25       1,671,770       718,713       2,390,483         PHYSICAL THERAPY       20       4       23       1,501,050       555,490       2,056,540         SPECIAL SERVICES       14       3       17       958,682       289,135       1,247,817         HEART PROJECT       0       5       5       184,392       55,018       239,410         EDUCATION       2       1       3       142,920       54,982       197,902         DIETARY       44       15       58       1,924,367       696,725       2,621,092         SOCIAL SERVICES       6       1       7       367,767       125,163       492,930         PHARMACY       36       7       44       3,584,623       1,313,563       4,898,186         SUBTOTAL, PROFESSIONAL SUPPORT       201       70       270       \$ 14,362,914       \$ 5,252,431       \$ 19,615,344	PROFESSIONAL SUPPORT	URGENT CARE	4	4	8	414,941		142,321		557,262
RESPIRATORY CARE       21       5       25       1,671,770       718,713       2,390,483         PHYSICAL THERAPY       20       4       23       1,501,050       555,490       2,056,540         SPECIAL SERVICES       14       3       17       958,682       289,135       1,247,817         HEART PROJECT       0       5       5       184,392       55,018       239,410         EDUCATION       2       1       3       142,920       54,982       197,902         DIETARY       44       15       58       1,924,367       696,725       2,621,092         SOCIAL SERVICES       6       1       7       367,767       125,163       492,930         PHARMACY       36       7       44       3,584,623       1,313,563       4,898,186         SUBTOTAL, PROFESSIONAL SUPPORT       201       70       270       \$ 14,362,914       \$ 5,252,431       \$ 19,615,344		LABORATORY	35	15	50	2,007,798		679,831		2,687,628
PHYSICAL THERAPY         20         4         23         1,501,050         555,490         2,056,540           SPECIAL SERVICES         14         3         17         958,682         289,135         1,247,817           HEART PROJECT         0         5         5         184,392         55,018         239,410           EDUCATION         2         1         3         142,920         54,982         197,902           DIETARY         44         15         58         1,924,367         696,725         2,621,092           SOCIAL SERVICES         6         1         7         367,767         125,163         492,930           PHARMACY         36         7         44         3,584,623         1,313,563         4,898,186           SUBTOTAL, PROFESSIONAL SUPPORT         201         70         270         \$ 14,362,914         \$ 5,252,431         \$ 19,615,344		RADIOLOGY	21	11	31	1,604,604		621,490		2,226,094
SPECIAL SERVICES         14         3         17         958,682         289,135         1,247,817           HEART PROJECT         0         5         5         184,392         55,018         239,410           EDUCATION         2         1         3         142,920         54,982         197,902           DIETARY         44         15         58         1,924,367         696,725         2,621,092           SOCIAL SERVICES         6         1         7         367,767         125,163         492,930           PHARMACY         36         7         44         3,584,623         1,313,563         4,898,186           SUBTOTAL, PROFESSIONAL SUPPORT         201         70         270         \$ 14,362,914         \$ 5,252,431         \$ 19,615,344		RESPIRATORY CARE	21	5	25	1,671,770		718,713		2,390,483
HEART PROJECT       0       5       5       184,392       55,018       239,410         EDUCATION       2       1       3       142,920       54,982       197,902         DIETARY       44       15       58       1,924,367       696,725       2,621,092         SOCIAL SERVICES       6       1       7       367,767       125,163       492,930         PHARMACY       36       7       44       3,584,623       1,313,563       4,898,186         SUBTOTAL, PROFESSIONAL SUPPORT       201       70       \$ 14,362,914       \$ 5,252,431       \$ 19,615,344		PHYSICAL THERAPY	20	4	23	1,501,050		555,490		2,056,540
EDUCATION         2         1         3         142,920         54,982         197,902           DIETARY         44         15         58         1,924,367         696,725         2,621,092           SOCIAL SERVICES         6         1         7         367,767         125,163         492,930           PHARMACY         36         7         44         3,584,623         1,313,563         4,898,186           SUBTOTAL, PROFESSIONAL SUPPORT         201         70         \$ 14,362,914         \$ 5,252,431         \$ 19,615,344		SPECIAL SERVICES	14	3	17	958,682		289,135		1,247,817
DIETARY         44         15         58         1,924,367         696,725         2,621,092           SOCIAL SERVICES         6         1         7         367,767         125,163         492,930           PHARMACY         36         7         44         3,584,623         1,313,563         4,898,186           SUBTOTAL, PROFESSIONAL SUPPORT         201         70         270         \$ 14,362,914         \$ 5,252,431         \$ 19,615,344		HEART PROJECT	0	5	5	184,392		55,018		239,410
DIETARY         44         15         58         1,924,367         696,725         2,621,092           SOCIAL SERVICES         6         1         7         367,767         125,163         492,930           PHARMACY         36         7         44         3,584,623         1,313,563         4,898,186           SUBTOTAL, PROFESSIONAL SUPPORT         201         70         \$ 14,362,914         \$ 5,252,431         \$ 19,615,344		EDUCATION	2	1	3	142,920		54,982		197,902
SOCIAL SERVICES       6       1       7       367,767       125,163       492,930         PHARMACY       36       7       44       3,584,623       1,313,563       4,898,186         SUBTOTAL, PROFESSIONAL SUPPORT       201       70       \$ 14,362,914       \$ 5,252,431       \$ 19,615,344		DIETARY	44	15	58					
PHARMACY         36         7         44         3,584,623         1,313,563         4,898,186           SUBTOTAL, PROFESSIONAL SUPPORT         201         70         270         \$ 14,362,914         \$ 5,252,431         \$ 19,615,344		SOCIAL SERVICES	6	1	7	367,767				492,930
SUBTOTAL, PROFESSIONAL SUPPORT 201 70 270 \$ 14,362,914 \$ 5,252,431 \$ 19,615,344						3,584,623				
	SUB	TOTAL, PROFESSIONAL SUPPORT	201	70			\$		\$	
		TOTAL	997		1259					

DIVISION	# OF DEPARTMENTS	FILLED	VACANT	TOTAL STAFF	SALARIES	BENEFITS		TOTAL
ADMIN SUPPORT	11	170	31	201	\$ 7,682,257	\$	2,659,312	\$ 10,341,569
ADMINISTRATION	3	18	5	23	\$ 1,825,840	\$	534,916	\$ 2,360,756
DOC	3	22	13	35	\$ 2,052,450	\$	667,448	\$ 2,719,898
FISCAL SERVICES	4	100	20	120	\$ 4,689,321	\$	1,656,011	\$ 6,345,333
MEDICAL STAFF	4	35	11	46	\$ 10,162,645	\$	2,649,107	\$ 12,811,753
NURSING	13	451	113	565	\$ 29,342,392	\$	7,920,884	\$ 37,263,277
PROFESSIONAL SUPPORT	11	201	70	270	\$ 14,362,914	\$	5,252,431	\$ 19,615,344
TOTAL	49	997	262	1259	\$ 70,117,821	\$	21,340,110	\$ 91,457,930

#### Consolidated

	GMHA		ADMIN	ADM SUPPORT		MEDICAL	NURSING	PROF SUPPORT
	FY 2020 BUDGET	TOTAL	DIVISION	DIVISION	DIVISION	DIVISION	DIVISION	DIVISION
11	1 REGULAR SALARIES/INCREMENTS	64,974,674	1,823,819	6,691,912	4,465,555	10,162,645	28,027,627	13,803,116
	2 OVERTIME	3,395,677	2,021	1,025,434	216,116			833,950
	3 MEDICAL & DENTAL INSURANCE	2,300,447	23,644	670,526	195,327	199,001	859,521	352,429
	4 FRINGE BENEFITS	16,811,668	512,214	1,783,255	1,302,163	2,505,606		3,662,538
	TOTAL PERSONNEL SERVICES	87,482,466	2,361,698	10,171,127	6,179,161	12,867,252	37,251,197	18,652,032
	0 TRAVEL	88,110	30,000	9,450	20,000	4,000	12,860	11,800
	0 CONTRACTUAL	23,774,550	907,000	2,936,865	1,731,713	13,010,500		4,095,122
	0 SUPPLIES & MATERIALS	14,514,004	15,463		143,800	113,115		8,144,797
	0 MINOR EQUIPMENT	974,095	4,000	236,600	32,750	4,000		168,465
29	0 MISCELLANEOUS	4,053,580	132,647	326,881	111,128	57,026	3,007,641	418,257
	TOTAL OPERATIONS	43,404,339	1,089,110	5,587,266	2,039,391	13,188,641	8,661,490	12,838,441
36	1 UTILITIES-ELECTRICITY	2,150,000		2,150,000				
	2 UTILITIES-WATER	360,000		360,000				
36	3 TELEPHONE	294,620		294,620				
	5 BOILER FUEL	277,000		255,000				22,000
49	0 CAPITAL OUTLAY	57,000,000		47,201,086			5,474,900	4,324,014
	TOTAL APPROPRIATIONS	190,968,425	3,450,808	66,019,099	8,218,552	26,055,893	51,387,587	35,836,487
	TOTAL OPERATING EXPENDITURES	133,968,425		FUNDING SOUR	CES:			
	TOTAL CAPITAL REQUIREMENT	57,000,000		OPERATING RE			104,000,000	
	TOTAL CAPITAL REQUIREMENT	57,000,000		PHARMACEUT			19,283,615	
	TOTAL PROPOSE FY2020 BUDGET	190,968,425	1	HEALTHY FUT	-		5,932,413	
				LIMITED GAMI	NG FUND		600,000	
				TOTAL FUNDING	G IDENTIFIED		25,816,028 <b>129.816.028</b>	
				. S.A.E. SABIRA			120,010,020	
				ADDITIONAL FU	NDING REQUIR	EMENT	61,152,397	

#### Admin

		8610	8620	8710	
ADMINISTRATION DIVISION	SUMMARY	HOSP ADM	COMPLIANCE	MED STAFF	
444 25044 42 044 42 50 (24)	1.000.010		-11-00	101 -00	
111 REGULAR SALARIES/INCREMENTS	1,823,819	1,150,562	511,526	161,730	
112 OVERTIME	2,021	0	2,021	0	
113 MEDICAL & DENTAL INSURANCE	23,644	7,682	10,352	5,610	
114 FRINGE BENEFITS	512,214	329,192	134,845	48,177	
	-	-	-	-	
TOTAL PERSONNEL SERVICES	2,361,698	1,487,436	658,744	215,517	
 220 TRAVEL	30,000	10,000	20,000	0	
230 CONTRACTUAL	907,000	557,500	349,500	0	
240 SUPPLIES & MATERIALS	15,463	7,963	3,000	4,500	
250 MINOR EQUIPMENT	4,000	0	4,000	0	
290 MISCELLANEOUS	132,647	40,037	72,992	19,618	
		-	-	-	
TOTAL OPERATIONS	1,089,110	615,500	449,492	24,118	
TOTAL APPROPRIATIONS	2 450 909	2 102 026	1 100 226	220 625	
 TOTAL AFFROFRIATIONS	3,450,808	2,102,936	1,108,236	239,635	

			8380	8400	8421	8422	8440	8460	8461	8470	8480	8630	8650	8791
	ADMIN SUPPORT DIV	SUMMARY	CENT SUPP	MATERIALS	SAFETY	SECURITY	HOUSEKEEP	FACILITIES	SNU FAC	COMM CTR	IS	GUEST REL	H R	PLANNIN
	ADMIN COLL CITY DIV	COMMUNICA	OLIVI GOIT	WINTERCONCE	O/11 E 1 1	OLOGICITI	HOOGEREE	TAOILITIEO	01401710	COMMINITORIN		COLOTINEE		- 1 2 ((4)(4))
111	REGULAR SALARIES/INCREMENTS	6,691,912	395,371	644,457	138,746	849,291	1,347,317	1,593,493	0	243,958	611,563	130,262	506,080	231,374
112	OVERTIME	1,025,434	8,522	12,635	1,606	72,018	116,464	599,125	0	37,906	176,366	0	793	0
113	MEDICAL & DENTAL INSURANCE	670,526	15,255	32,507	9,425	65,635	157,053	90,322	0	15,777	42,103	29,912	145,527	67,010
114	FRINGE BENEFITS	1,783,255	109,033	196,978	37,685	255,629	415,154	462,882	0	77,040	183,157	5,857	34,872	4,968
		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	10,171,127	528,181	886,577	187,463	1,242,572	2,035,988	2,745,822	0	374,680	1,013,189	166,031	687,272	303,352
220	TRAVEL	9.450	0	0	0	1.600	0	500	0	0	1.350	0	6.000	0
	CONTRACTUAL	2.936.865	10.000	155.500	40.000	0	150.861	903.468	131.800	0	1,517,536	0	27.700	0
	SUPPLIES & MATERIALS	2,077,470	20.755	4.400	3,000	6,000	1.340.005	510.590	161,700	2.500	21.320	2.500	2.700	2,000
	MINOR EQUIPMENT	236,600	37,400	6,600	1,400	0	10.200	90,000	60,500	1.500	22,500	1.500	5,000	0
	MISCELLANEOUS	326,881	10,251	14.428	5,370	16,744	31.633	121.584	3.500	3.979	41,659	5.230	68.664	3,839
		-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL OPERATIONS	5,587,266	78,406	180,928	49,770	24,344	1,532,699	1,626,142	357,500	7,979	1,604,365	9,230	110,064	5,839
361	UTILITIES-ELECTRICITY	2.150.000	0	0	0	0	0	1.750.000	400,000	0	0	0	0	0
	UTILITIES-WATER	360.000	0	0	0	0	0	320.000	40.000	0	0	0	0	0
	TELEPHONE	294.620	0	0	0	0	0	0	0	130.000	164.620	0	0	0
	BOILER FUEL/VEHICLE GASOLINE	255,000	0	0	0	0	0	245.000	10.000	0	0	0	0	0
490	CAPITAL OUTLAY	47,201,086	70,000	25,000	0	0	0	19,551,250	910,000	0	26,644,836	0	0	0
								-						
	TOTAL APPROPRIATIONS	66,019,099	676,587	1,092,505	237,233	1,266,916	3,568,687	26,238,214	1,717,500	512,659	29,427,010	175,261	797,336	309,191
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						_	+	<u> </u>					+	_

#### Medical

			7450	7460	8660	8722	8750
	MEDICAL DIVISION	SUMMARY	ANESTH	PHYSICIAN	EMP HLTH	INFECTION	QUALITY MGT
111	REGULAR SALARIES/INCREMENTS	10,162,645	0	9,420,954	101,715	182,112	457,863
112	OVERTIME	0	0	0	0	0	0
113	MEDICAL & DENTAL INSURANCE	199,001	0	50,427	7,549	6,711	134,314
114	FRINGE BENEFITS	2,505,606	0	2,370,845	79,838	49,313	5,610
	TOTAL PERSONNEL SERVICES	12,867,252	0	11,842,226	189,103	238,136	597,787
220	TRAVEL	4,000	0	0	0	0	4,000
230	CONTRACTUAL	13,010,500	0	13,000,000	5,000	0	5,500
240	SUPPLIES & MATERIALS	113,115	56,000	0	43,615	10,000	3,500
250	MINOR EQUIPMENT	4,000	0	0	1,000	1,000	2,000
290	MISCELLANEOUS	57,026	0	500	1,085	500	54,941
	TOTAL OPERATIONS	13,188,641	56,000	13,000,500	50,700	11,500	69,941
363	TELEPHONE	0	0	0	0	0	0
490	CAPITAL OUTLAY	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	26,055,893	56,000	24,842,726	239,803	249,636	667,728

			6010	6070	6172	6173	6174	6290	6380	6580	7010	7400	7420	7740	8721
	NURSING DIVISION	SUMMARY	ICU/CCU	NEONATAL	SURGWARD	M/S WARD	TELEMETRY	PEDIATRIC	OB/GYN	SKILL NUR	ER	L&D	OR	DIALYSIS	NUR ADMIN
111	REGULAR SALARIES/INCREMENTS	28,027,627	1,907,939	2,018,322	2,446,626	2,588,826	2,868,976	1,943,804	1,743,180	2,068,208	3,317,336	2,385,825	2,051,844	743,532	1,943,210
112	OVERTIME	1,318,157	130,488	96,603	109,664	157,248	169,843	53,904	46,170	52,010	184,143	100,031	119,610	45,177	53,267
113	MEDICAL & DENTAL INSURANCE	859,521	65,245	53,076	75,151	126,765	103,107	53,951	62,045	37,282	39,947	95,229	82,622	31,862	33,239
114	FRINGE BENEFITS	7,045,892	432,509	490,275	635,035	659,252	773,124	484,720	451,867	536,088	818,816	537,025	509,386	199,508	518,287
	TOTAL PERSONNEL SERVICES	37,251,197	2,536,180	2,658,276	3,266,475	3,532,092	3,915,050	2,536,379	2,303,262	2,693,588	4,360,242	3,118,110	2,763,462	1,020,078	2,548,002
220	TRAVEL	12,860	5,000	0	0	0	0	0	0	0	0	0	0	0	7,860
230	CONTRACTUAL	1,093,350	3,000	1,000	1,000	4,200	7,400	500	3,000	0	24,500	0	48,250	500	1,000,000
240	SUPPLIES & MATERIALS	4,019,359	170,153	120,000	251,750	217,184	64,500	124,500	180,000	123,891	362,522	419,959	1,732,000	242,900	10,000
250	MINOR EQUIPMENT	528,280	22,200	20,450	25,100	46,200	155,000	1,550	93,450	26,600	38,080	47,750	28,450	12,000	11,450
290	MISCELLANEOUS	3,007,641	144,958	278,476	286,526	287,168	306,931	220,660	203,062	212,796	347,812	242,193	207,802	101,607	167,650
		-	-	-	-	-	-	-	-	-	0	-	-	-	-
	TOTAL OPERATIONS	8,661,490	345,311	419,926	564,376	554,752	533,831	347,210	479,512	363,287	772,914	709,902	2,016,502	357,007	1,196,960
363	TELEPHONE	0	0	0	0	0					0				-
490	CAPITAL OUTLAY	5,474,900	200,000	101,000	134,500	62,500	107,000	86,500	83,000	41,500	296,900	341,000	4,013,000	8,000	0
	TOTAL APPROPRIATIONS	51.387.587	3.081.491	3,179,202	3,965,351	4.149.344	4,555,881	2,970,089	2.865.774	3.098.375	5.430.056	4.169.012	8,792,964	1,385,085	3.744.962

#### Fiscal

			8510	8530	8560	8700
	FISCAL DIVISION	SUMMARY	GEN ACCTG	PAT AFFAIRS	PAT REG	MED REC
111	REGULAR SALARIES/INCREMENTS	4,465,555	1,288,638	1,225,619	877,379	1,073,919
112	OVERTIME	216,116	0	0	9,048	207,068
113	MEDICAL & DENTAL INSURANCE	195,327	38,133	58,578	43,262	55,354
114	FRINGE BENEFITS	1,302,163	362,096	366,553	259,608	313,906
		-	-	-	-	-
	TOTAL PERSONNEL SERVICES	6,179,161	1,688,867	1,650,750	1,189,296	1,650,247
220	TRAVEL	20,000	15,000	0	0	5,000
230	CONTRACTUAL	1,731,713	776,500	22,513	1,000	931,700
240	SUPPLIES & MATERIALS	143,800	12,600	74,200	25,000	32,000
250	MINOR EQUIPMENT	32,750	17,500	3,000	3,000	9,250
290	MISCELLANEOUS	111,128	24,342	34,275	21,617	30,894
		-	-	-	-	-
	TOTAL OPERATIONS	2,039,391	845,942	133,988	50,617	1,008,844
363	TELEPHONE	0	0	0	0	0
490	CAPITAL OUTLAY	0	0	0	0	0
	TOTAL APPROPRIATIONS	8,218,552	2,534,809	1,784,738	1,239,913	2,659,091

			7020	7500	7630	7721	7770	7900	7910	8210	8213	8340	8360	8390	7820
	PROF SUPPORT DIVISION	SUMMARY	URG CARE	LAB	RAD DEPT	RESP CARE	PT	SPEC SVCS	HEART PROJ	EDUCATION	ED CME	DIETARY	SOC SERV	PHARMACY	OUT PATIEN
111	REGULAR SALARIES/INCREMENTS	13,803,116	388,245	1,995,001	1,618,241	1,622,499		875,369	184,392	142,920	0	1,883,942		3,149,538	161,741
112	OVERTIME	833,950	30,410	81,738	21,216	49,270	79,528	88,215	0	0	0	40,425	8,062	435,085	0
113	MEDICAL & DENTAL INSURANCE	352,429	10,895	78,394	41,912	45,310	6,855	32,411	0	13,422	0	75,029	16,136	23,923	8,142
114	FRINGE BENEFITS	3,662,538	124,558	581,320	439,967	405,493	377,401	194,248	55,018	41,560	0	538,631	98,707	769,259	36,376
		-	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL PERSONNEL SERVICES	18,652,032	554,108	2,736,453	2,121,336	2,122,573	1,885,306	1,190,243	239,410	197,902	0	2,538,027	482,610	4,377,805	206,259
220	TRAVEL	11.800	0	0	0	0	6,000	0	0	0	0	300	0	5,500	
230	CONTRACTUAL	4,095,122	540,000	177.000	515.500	1.355	225,500	1,412,500	1.000.000	30,550	0	81.000	0	111.717	
240	SUPPLIES & MATERIALS	8,144,797	57,500	1,215,718	797,000	1,281,442	10,592	73,500	276,500	3,000	500	812,235	3,000	3,613,810	
250	MINOR EQUIPMENT	168,465		3,000	53,750	8,000	28,215	11,000	0	10,500	0	52,000	0	0	
290	MISCELLANEOUS	418,257	41,824	47,994	72,826	34,740	21,727	32,681	7,000	24,241	0	46,333	12,624	76,267	
		-	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL OPERATIONS	12,838,441	641,324	1,443,712	1,439,076	1,325,537	292,034	1,529,681	1,283,500	68,291	500	991,868	15,624	3,807,294	
205	UTILITIES-LP GAS	00.000	0	0	0	0	0	0	0	0	0	00.000	0	0	
365		22,000	U	U	U	U	U	U	U	U	U	22,000	U	U	
490	CAPITAL OUTLAY	4,324,014	12,500	211,864	3,302,000	50,000	60,650	82,000	350,000	5,000	0	250,000	0	0	
	TOTAL APPROPRIATIONS	35,836,487	1.207.932	4,392,029	6,862,412	3,498,110	2,237,990	2 801 924	1,872,910	271.193	500	3,801,895	498 234	8,185,099	206,259