

ALB 0110  
 RUN DATE 2009-01-23

ACCOUNT CODE LEVEL BUDGETER  
 YOUR VAMC

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ORIGINAL BUDGETS VS. ACTUALS  
 AUD-AUDIOLOGY CLINIC

COST CENTER: 228R31

-----OCT. 2007 THROUGH SEP. 2008-----  
 BUDGET            ACTUAL            VARIANCE            PCT  
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 \*\* EXPENSES \*\*  
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1001228 ADMINISTRATIVE PERSONN	\$ 7,619	\$ 13,395	\$ -5,776	-75.8
1002228 CLERICAL PERSONNEL	29,876	26,941	2,935	9.8
1028228 AUDIOLOGIST/SPEECH PAT	555,207	750,628	-195,421	-35.2
1051228 TRAINEES- ALLIED HEALT	72,216	79,945	-7,729	-10.7
2562228 FEE BASIS MEDICAL & NS	0	516	-516	*
2579228 SCARCE MED SPECIALIST	131,251	-7,145	138,396	105.4
2623228 ADP RECORDING MEDIA	103	0	103	100.0
2631281 DRUGS/MEDICINES/CHEMIC	26	68	-42	*
2632228 OTHER MED & DENTAL SUP	6,702	14,948	-8,246	*
2632281 OTHER MED & DENTAL SUP	604	1,116	-511	-84.6
2660228 OPERATING SUPPLIES & M	4,165	2,163	2,002	48.1
2660281 OPERATING SUPPLIES & M	7	26	-19	*
2666281 EMPLOYEE UNIFORMS	0	0	0	80.6
2692265 PROSTHETIC SUPPLIES	5,447	7,074	-1,627	-29.9
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<b>TOTAL EXPENSES</b>	<b>\$ 813,224</b>	<b>\$ 889,675</b>	<b>\$ -76,451</b>	<b>-9.4</b>
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 \*\* FTE'S \*\*  
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1001228H ADMINISTRATIVE PERSON	0.16	0.26	-0.10	-64.3
1002228H CLERICAL PERSONNEL-HO	0.65	0.62	0.03	4.4
1028228H AUDIOLOGIST/SPEECH PA	5.32	7.15	-1.82	-34.2
1051228H TRAINEES- ALLIED HEAL	2.29	2.31	-0.02	-0.9
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<b>TOTAL FTE'S</b>	<b>8.42</b>	<b>10.34</b>	<b>-1.92</b>	<b>13.8</b>