

DCM VL STATS
 RUN DATE 23 JAN 2009

YOUR VAMC
 DEPARTMENT COST MANAGER
 VARIABLE LABOR REPORT

DEPARTMENT : ER31 AUDIOLOGY CLI 203
 CATEGORY : 0 VARIABLE LABOR

OCTOBER 2007
 THROUGH SEPTEMBER 2008

	HOURS		FTE'S		COST	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
SPECIFIED	5,361	6,157	2.56	2.94	\$237,786	\$324,131
NONSPECIFIED	3,192	4,459	1.52	2.13	141,569	234,883
WORKED	8,553	10,615	4.08	5.06	379,355	559,014
VAC/SICK/HOLIDAY	1,097	1,356	.52	.65	50,334	71,507
OVERTIME	1	12	.00	.01	54	531
REGULAR	9,649	11,959	4.60	5.71	429,635	629,991
TOTAL PAID	9,650	11,971	4.60	5.71	429,689	630,522

RATIOS:

SPEC PCT WORKED	62.68%	58.00%
OTIME PCT WORKED	.02%	.11%
VSH PCT REGULAR	11.37%	11.33%
STD RATE REG HR	\$44.53	\$52.68
STD RATE OTIME HR	\$38.31	\$45.58

Productivity Calculations:
 Specified time is the workload volume x RVU
 minutes

Productivity is the specified time divided by
 worked time for all workload produced in this
 department by all staff.

Actual column is your real data.