

Jersey City Medical Center
2012 Budget
1:1 Watches

Department	FTE'S 2012 Budget	Jan		Var x	Feb		Var x	Mar		Var x	Apr		Var x	May		Var x	June		Var x
		2012	Var	Hrs x \$25.00	2012	Var	Hrs x \$25.00	2012	Var	Hrs x \$25.00	2012	Var	Hrs x \$25.00	2012	Var	Hrs x \$25.00	2012	Var	Hrs x \$25.00
6035 CARDIAC CARE	0.6	0.0	-0.6	-1,939	0.6	0.0	161	0.0	-0.6	-1,939	0.4	-0.1	-439	0.3	-0.2	-739	0.3	-0.2	-739
6038 CRITICAL CARE STEP DOWN	0.4	0.4	0.0	90	0.9	0.5	1,890	0.0	-0.4	-1,410	0.0	-0.4	-1,410	0.6	0.2	690	0.3	-0.1	-210
6045 7 EAST - MED/SURG	2.0	1.7	-0.3	-1,034	1.8	-0.2	-634	2.2	0.2	766	1.5	-0.5	-1,834	4.1	2.1	8,166	1.3	-0.6	-2,434
6090 5 WEST - PSYCH	0.9	0.1	-0.8	-2,971	0.9	0.1	229	0.4	-0.5	-1,771	0.8	0.0	-171	0.3	-0.6	-2,371	0.0	-0.9	-3,371
6105 5 EAST - PEDS & MED/SURG	0.2	0.3	0.1	303	0.1	-0.1	-498	0.0	-0.2	-698	0.0	-0.2	-698	0.0	-0.2	-698	0.4	0.2	703
6115 ICU	1.5	1.1	-0.4	-1,388	1.2	-0.3	-1,088	2.4	0.9	3,113	2.4	0.9	3,113	1.5	0.0	113	0.5	-1.0	-3,488
6135 7 WEST - MED/SURG	2.6	1.3	-1.2	-4,759	3.8	1.2	4,641	4.0	1.5	5,641	3.5	0.9	3,441	9.3	6.8	26,241	6.0	3.5	13,441
6150 6 EAST - MED/SURG	1.2	1.3	0.2	666	0.8	-0.3	-1,334	1.2	0.1	266	0.9	-0.2	-934	1.2	0.0	66	1.8	0.6	2,266
6155 6 WEST - SURGICAL	1.6	3.3	1.7	6,561	5.4	3.8	14,561	2.5	0.9	3,361	6.3	4.7	18,361	2.6	1.0	3,961	2.7	1.1	4,361
TOTAL	10.8	9.6	-1.2	-4,470	15.5	4.7	17,930	12.7	1.9	7,330	15.9	5.0	19,430	20.0	9.1	35,430	13.4	2.6	10,530

Source: RESQ
FTE = Census x 8/155