

### Eastern State Hospital Monthly Spending by Category

Category	FY2023 Spend	Category	FY2023 Spend
Administration	\$ 4,560,338	Patient Services	\$ 928,672
Dental	\$ 363,286	Pharmacy	\$ 6,030,720
Direct Care	\$ 95,440,111	Psychiatry	\$ 11,020,006
Facilities	\$ 2,015,312	Psychology	\$ 1,819,608
Financial Services	\$ 3,398,135	Quality Management	\$ 4,984,105
Food Service	\$ 5,539,299	Rehabilitation	\$ 6,034,064
Housekeeping	\$ 3,307,497	Security	\$ 4,517,671
Human Resources	\$ 2,242,843	Social Work	\$ 4,205,804
Laundry	\$ 73,300	Warehouse	\$ 309,375
Legal Services	\$ 684,950	<b>Grand Total</b>	<b>\$ 167,272,405</b>
Medical	\$ 3,167,754		
Non-Direct Care	\$ 6,629,556		

Category	Ward: 1N1		Ward Type:			Org Index: C1AG							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	2,228	-	-	2	-	-	1,587	556	-	1	984	5,358
Direct Care	517,840	508,043	502,098	830,347	485,499	640,803	690,238	684,322	809,381	789,878	787,182	817,923	8,063,554
Housekeeping	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	5,166	5,167	5,214	5,267	4,616	5,499	5,456	5,268	5,552	5,204	5,573	5,295	63,279
Psychiatry	103,106	96,217	110,789	101,699	102,828	112,970	107,163	109,738	102,130	109,501	100,856	95,604	1,252,601
Psychology	19,973	15,187	15,235	15,237	15,197	15,314	15,333	15,220	15,399	15,295	19,763	15,326	192,478
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	3,068	4,066	3,969	6,743	4,051	5,697	8,245	6,144	7,552	6,383	6,260	8,922	71,099
Social Work	28,084	27,341	26,404	26,498	26,115	26,771	26,900	26,531	26,979	23,685	18,342	18,793	302,442
<b>Total</b>	<b>677,236</b>	<b>658,248</b>	<b>663,708</b>	<b>985,791</b>	<b>638,307</b>	<b>807,055</b>	<b>853,335</b>	<b>848,809</b>	<b>967,549</b>	<b>949,946</b>	<b>937,978</b>	<b>962,847</b>	<b>9,950,810</b>

  

Category	Ward: 1N3		Ward Type:			Org Index: C1MW							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	9,706	-	-	1,078	-	0	0	2,642	0	13,425
Direct Care	538,625	627,708	520,863	804,540	623,444	611,452	658,948	732,791	886,341	708,108	720,262	658,926	8,092,007
Non-Direct Care	-	-	-	(150)	-	(150)	714	-	5,364	5,526	7,964	5,643	24,911
Patient Services	8,234	6,850	7,659	7,371	6,546	7,582	8,811	4,775	5,204	8,338	5,019	10,346	86,734
Psychiatry	64,611	84,226	60,275	63,022	45,843	52,673	71,544	67,638	55,232	61,157	54,845	56,408	737,475
Psychology	14,238	11,799	21,232	29,686	26,585	18,406	16,214	26,705	20,042	24,411	27,102	26,906	263,326
Rehabilitation	11,610	7,747	8,000	7,654	9,519	8,627	8,152	7,503	7,818	8,106	8,428	8,329	101,493
Social Work	31,195	28,423	28,465	28,408	28,310	29,205	28,938	28,632	28,966	28,910	29,184	29,068	347,703
<b>Total</b>	<b>668,513</b>	<b>766,752</b>	<b>646,494</b>	<b>950,237</b>	<b>740,246</b>	<b>727,795</b>	<b>794,398</b>	<b>868,044</b>	<b>1,008,967</b>	<b>844,556</b>	<b>855,446</b>	<b>795,626</b>	<b>9,667,074</b>

  

Category	Ward: 1S1		Ward Type:			Org Index: C1MS							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	1,284	5,145	1,297	441	-	-	-	-	-	2,394	-	10,561
Direct Care	523,586	838,096	783,567	1,140,921	622,991	629,850	729,363	636,849	938,081	649,074	855,582	754,445	9,102,405
Non-Direct Care	9,202	5,216	4,367	4,335	4,424	4,645	3,946	4,622	5,173	5,173	5,800	5,168	62,070
Patient Services	4,343	6,086	5,900	5,686	5,628	9,485	6,117	7,316	3,515	6,483	4,432	7,370	72,360
Psychiatry	34,744	113,865	59,355	58,728	70,431	76,961	68,047	106,811	76,201	68,691	82,169	90,825	906,829
Psychology	29,943	24,976	16,829	14,943	14,791	14,997	15,039	14,902	15,143	15,002	19,485	15,029	211,079
Rehabilitation	4,297	4,199	4,203	4,192	4,193	4,479	4,234	4,197	4,233	4,227	4,229	4,229	50,912
Social Work	25,851	21,852	23,417	22,007	22,155	22,191	22,289	22,217	22,314	31,908	31,987	22,247	290,435
<b>Total</b>	<b>631,966</b>	<b>1,015,574</b>	<b>902,784</b>	<b>1,252,108</b>	<b>745,056</b>	<b>762,607</b>	<b>849,035</b>	<b>796,914</b>	<b>1,064,660</b>	<b>780,559</b>	<b>1,006,077</b>	<b>899,312</b>	<b>10,706,651</b>

### Eastern State Hospital Monthly Spending by Category

Category	Ward: 2N1			Ward Type:			Org Index: C1AD						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	2,571	-	-	-	-	-	-	-	-	3	2,574
Direct Care	377,301	374,191	489,460	677,408	421,925	427,330	510,125	550,558	555,322	549,241	695,812	767,427	6,396,100
Non-Direct Care	9,853	5,684	5,767	6,793	5,470	7,311	5,757	7,349	5,924	5,858	6,786	5,965	78,516
Psychiatry	55,296	60,479	55,077	60,151	61,524	62,906	59,568	55,681	61,273	64,029	60,501	57,852	714,336
Psychology	19,922	19,689	15,256	15,280	15,068	15,287	15,382	15,190	15,374	15,291	19,818	15,312	196,868
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	4,868	4,794	4,148	6,410	4,509	7,175	4,989	5,511	5,617	4,814	4,861	4,607	62,302
Social Work	29,602	26,716	26,839	26,907	26,569	26,983	27,062	26,763	27,186	27,139	26,981	27,139	325,888
<b>Total</b>	<b>496,842</b>	<b>491,553</b>	<b>599,116</b>	<b>792,949</b>	<b>535,064</b>	<b>546,992</b>	<b>622,882</b>	<b>661,052</b>	<b>670,697</b>	<b>666,371</b>	<b>814,760</b>	<b>878,305</b>	<b>7,776,584</b>

  

Category	Ward: 2N3			Ward Type:			Org Index: C1MU						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	1,545	-	-	-	-	1,127	-	8,780	-	11,452
Direct Care	477,920	474,617	452,097	640,350	502,610	487,045	473,504	500,980	506,895	536,851	570,151	546,803	6,169,822
Non-Direct Care	5,086	5,009	5,068	5,041	2,286	3,116	5,272	(6)	5,596	5,599	5,497	5,662	53,225
Patient Services	3,518	5,952	4,856	5,796	3,439	7,242	5,444	7,286	2,445	4,736	5,823	5,652	62,189
Psychiatry	88,391	127,938	82,696	84,528	79,634	85,019	81,608	77,211	83,346	78,101	82,659	78,764	1,029,895
Rehabilitation	12,490	10,090	10,148	10,152	10,100	2,688	3,226	4,478	2,997	4,000	10,414	4,537	85,319
Social Work	14,563	14,734	13,727	13,643	13,542	13,853	13,910	13,690	13,926	13,929	10,926	13,906	164,349
<b>Total</b>	<b>601,968</b>	<b>638,339</b>	<b>568,592</b>	<b>761,054</b>	<b>611,611</b>	<b>598,963</b>	<b>582,962</b>	<b>603,639</b>	<b>616,331</b>	<b>643,216</b>	<b>694,249</b>	<b>655,325</b>	<b>7,576,250</b>

  

Category	Ward: 2S1			Ward Type:			Org Index: C1MR						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	853	-	-	-	-	-	-	-	-	-	853
Direct Care	678,953	788,505	711,039	1,147,233	804,029	823,359	744,321	847,069	794,196	725,106	833,325	851,687	9,748,823
Non-Direct Care	4,906	4,172	3,073	(271)	3,398	5,274	5,594	5,273	5,651	5,553	5,733	5,494	53,849
Patient Services	6,204	8,127	5,177	4,740	9,936	4,902	12,527	7,130	2,284	7,113	7,489	5,513	81,141
Psychiatry	99,768	150,221	124,048	129,235	99,324	97,920	93,350	98,640	94,439	98,009	90,475	91,653	1,267,082
Rehabilitation	4,474	4,374	4,378	4,366	4,367	4,662	4,410	4,372	4,408	4,402	4,404	4,404	53,020
Social Work	36,491	35,113	34,104	34,027	33,640	35,390	35,125	34,235	34,868	34,883	35,250	34,840	417,965
<b>Total</b>	<b>830,795</b>	<b>990,512</b>	<b>882,671</b>	<b>1,319,330</b>	<b>954,694</b>	<b>971,507</b>	<b>895,326</b>	<b>996,718</b>	<b>935,846</b>	<b>875,066</b>	<b>976,677</b>	<b>993,591</b>	<b>11,622,733</b>

  

Category	Ward: 3N1			Ward Type:			Org Index: C1AB						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	152	-	82	-	-	10,700	-	-	-	-	-	10,934
Direct Care	459,234	480,459	464,809	683,219	596,392	570,527	610,182	576,426	717,204	759,292	714,449	860,946	7,493,140
Non-Direct Care	-	-	-	-	-	-	-	-	1,092	5,475	7,901	5,660	20,128
Psychiatry	81,598	61,445	59,524	54,299	65,425	77,742	95,369	54,909	78,608	67,995	65,701	70,560	833,176
Psychology	20,004	15,233	15,274	15,301	15,133	3,827	4,457	25,904	12,198	12,166	12,059	12,172	163,728
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	4,497	4,542	5,722	4,328	4,056	8,089	16,970	5,981	3,574	6,446	6,180	5,127	75,513
Social Work	29,836	27,147	24,016	25,516	25,138	25,595	25,731	25,356	25,846	25,829	25,769	25,803	311,582
<b>Total</b>	<b>595,170</b>	<b>588,979</b>	<b>569,345</b>	<b>782,745</b>	<b>706,144</b>	<b>685,781</b>	<b>763,408</b>	<b>688,575</b>	<b>838,522</b>	<b>877,203</b>	<b>832,058</b>	<b>980,269</b>	<b>8,908,200</b>

### Eastern State Hospital Monthly Spending by Category

Category	Ward: 3N3			Ward Type:			Org Index: C1MX						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	454	-	3	-	-	-	-	-	13,065	-	13,522
Direct Care	490,543	516,911	535,977	869,879	590,101	754,024	705,231	561,077	750,214	665,573	631,473	690,349	7,761,351
Non-Direct Care	5,392	1,342	1,466	-	(3)	4,537	5,007	351	5,324	5,153	6,049	5,137	39,755
Patient Services	7,000	8,062	6,044	7,359	5,513	7,088	6,347	5,907	3,564	5,051	3,380	7,312	72,627
Psychiatry	7,893	26,552	40,414	40,428	35,400	44,445	51,081	48,037	40,176	40,812	40,624	42,674	458,535
Psychology	33,003	27,046	27,040	27,019	26,700	27,103	27,245	26,916	27,257	27,206	31,653	27,194	335,383
Rehabilitation	8,671	1,563	8,359	5,989	9,123	10,740	10,981	9,031	11,260	9,569	8,624	8,560	102,470
Social Work	31,348	27,525	27,590	27,673	27,319	28,102	28,284	27,526	28,272	28,242	28,251	28,238	338,371
<b>Total</b>	<b>583,851</b>	<b>609,000</b>	<b>647,344</b>	<b>978,347</b>	<b>694,155</b>	<b>876,038</b>	<b>834,176</b>	<b>678,845</b>	<b>866,067</b>	<b>781,608</b>	<b>763,119</b>	<b>809,464</b>	<b>9,122,014</b>
Category	Ward: 3S1			Ward Type:			Org Index: C1MT						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	5,296	-	-	830	293	-	6,419
Direct Care	438,539	460,526	385,278	485,590	425,688	415,988	388,162	403,689	298,694	508,442	713,878	694,317	5,618,792
Non-Direct Care	4,751	4,685	2,538	196	(217)	-	-	-	-	-	1,189	-	13,141
Patient Services	5,047	5,474	3,096	4,340	4,645	5,441	10,874	4,986	(1,312)	3,707	6,138	4,801	57,238
Psychiatry	62,348	245,293	(167,993)	46,360	(47,046)	80,434	75,841	74,299	78,046	75,720	78,430	76,812	678,544
Psychology	33,842	14,828	14,947	15,020	16,474	11,899	11,954	19,819	12,030	11,938	12,932	11,944	187,629
Rehabilitation	15,459	13,044	13,064	13,065	13,045	13,436	13,370	13,061	13,204	13,223	13,299	13,689	160,959
Social Work	24,851	24,482	23,607	23,332	18,316	22,769	22,897	18,756	22,853	18,333	19,553	12,638	252,387
<b>Total</b>	<b>584,837</b>	<b>768,332</b>	<b>274,539</b>	<b>587,904</b>	<b>430,905</b>	<b>549,967</b>	<b>528,394</b>	<b>534,610</b>	<b>423,515</b>	<b>632,194</b>	<b>845,712</b>	<b>814,201</b>	<b>6,975,109</b>
Category	Ward: B-Pod			Ward Type:			Org Index: C1GK						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	1	15,008	-	-	-	-	5,451	-	-	-	20,460
Direct Care	396,292	499,747	450,979	661,077	569,203	577,292	463,035	694,884	541,919	527,981	610,050	513,023	6,505,483
Non-Direct Care	7,746	11,712	9,954	5,489	5,857	7,119	4,654	8,395	3,796	5,272	11,719	4,769	86,482
Psychiatry	68,613	61,115	50,681	58,480	68,656	59,782	62,972	56,091	59,603	59,688	59,686	58,957	724,324
Psychology	-	-	-	-	-	2,422	6,282	-	5,261	5,248	5,252	5,250	29,714
Social Work	22,025	25,127	25,454	25,176	24,849	25,566	24,793	23,977	24,334	23,075	18,706	24,662	287,744
<b>Total</b>	<b>494,676</b>	<b>597,700</b>	<b>537,069</b>	<b>765,228</b>	<b>668,564</b>	<b>672,181</b>	<b>561,737</b>	<b>783,347</b>	<b>640,364</b>	<b>621,264</b>	<b>705,412</b>	<b>606,662</b>	<b>7,654,205</b>
Category	Ward: D-Pod			Ward Type:			Org Index: C1GM						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	4,669	-	-	-	945	-	112	-	-	17,310	-	23,036
Direct Care	528,370	516,947	447,610	832,412	512,753	587,332	478,391	486,101	622,224	762,873	885,183	780,611	7,440,806
Non-Direct Care	7,690	9,583	10,755	11,110	11,535	11,334	14,624	9,014	5,027	12,664	15,489	12,875	131,700
Psychiatry	109,494	104,772	107,328	115,120	111,759	108,206	108,692	112,698	104,583	112,816	107,170	97,666	1,300,303
Psychology	19,568	14,862	14,869	14,867	14,862	17,390	21,260	14,870	20,240	20,219	24,666	20,220	217,893
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	28,372	24,274	24,276	23,948	23,763	24,240	24,393	24,018	24,764	24,732	24,773	24,762	296,316
<b>Total</b>	<b>693,495</b>	<b>675,108</b>	<b>604,838</b>	<b>997,457</b>	<b>674,672</b>	<b>749,445</b>	<b>647,361</b>	<b>646,813</b>	<b>776,838</b>	<b>933,305</b>	<b>1,074,590</b>	<b>936,135</b>	<b>9,410,055</b>
Category	Ward: E-Pod			Ward Type:			Org Index: C1GN						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	1,933	-	1,933
Direct Care	204,580	335,662	273,057	676,051	430,264	319,499	295,657	317,206	491,936	551,623	604,393	703,244	5,203,171
Non-Direct Care	7,729	5,667	7,633	8,546	7,965	7,641	1,327	9,104	1,243	2,370	4,293	1,887	65,405
Psychiatry	28,125	28,126	44,070	79,558	47,729	32,173	70,252	28,877	86,131	69,051	111,437	123,049	748,578
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	5,559	(38)	6,358	10,126	10,126	10,215	10,263	10,125	10,243	10,257	5,037	11,690	99,959
<b>Total</b>	<b>245,992</b>	<b>369,417</b>	<b>331,118</b>	<b>774,281</b>	<b>496,083</b>	<b>369,528</b>	<b>377,499</b>	<b>365,311</b>	<b>589,553</b>	<b>633,301</b>	<b>727,092</b>	<b>839,870</b>	<b>6,119,046</b>



### Eastern State Hospital Monthly Spending by Category

Ward: Shared Services													
Category	Ward Type:			Org Index:				C1BE					
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	212	-	3	-	-	1,031	4	-	-	-	-	1,250
Housekeeping	32,880	22,788	14,791	11,817	9,381	19,290	21,033	16,135	23,021	22,005	22,624	22,858	238,623
Non-Direct Care	37,802	33,258	32,217	32,819	33,794	33,418	32,320	32,174	32,282	32,086	34,466	32,779	399,415
Quality Management	37,238	19,147	18,930	22,300	19,792	20,515	17,750	22,789	19,423	12,757	12,379	12,635	235,655
Rehabilitation	32,382	16,455	22,652	22,037	17,065	23,805	25,959	22,218	30,106	30,248	30,034	30,255	303,216
Pharmacy	23,285	23,014	23,346	23,017	23,318	23,035	23,569	23,025	23,750	12,127	23,594	14,157	259,236
Medical	11,521	10,213	10,228	10,242	10,150	10,303	10,310	10,193	10,346	10,324	10,312	10,322	124,463
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Service	60,971	42,834	42,221	44,113	40,004	47,316	43,787	39,873	43,378	43,551	43,323	42,513	533,884
Financial Services	19,685	7,259	6,837	6,932	6,708	13,167	13,916	7,068	13,923	10,928	7,099	7,116	120,637
<b>Total</b>	<b>255,765</b>	<b>175,180</b>	<b>171,222</b>	<b>173,281</b>	<b>160,212</b>	<b>190,848</b>	<b>189,676</b>	<b>173,478</b>	<b>196,229</b>	<b>174,026</b>	<b>183,829</b>	<b>172,635</b>	<b>2,216,380</b>
Ward: CIBS Chargeback													
Category	Ward Type:			Org Index:				REGA					
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Financial Services	1,071	694	618	422	470	524	427	558	477	478	510	471	6,720
<b>Total</b>	<b>1,071</b>	<b>694</b>	<b>618</b>	<b>422</b>	<b>470</b>	<b>524</b>	<b>427</b>	<b>558</b>	<b>477</b>	<b>478</b>	<b>510</b>	<b>471</b>	<b>6,720</b>
Ward: CIBS Chargeback													
Category	Ward Type:			Org Index:				XCE1					
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Financial Services	41,232	33,836	35,806	37,596	36,482	39,112	38,394	38,963	40,028	33,242	55,077	35,039	464,808
<b>Total</b>	<b>41,232</b>	<b>33,836</b>	<b>35,806</b>	<b>37,596</b>	<b>36,482</b>	<b>39,112</b>	<b>38,394</b>	<b>38,963</b>	<b>40,028</b>	<b>33,242</b>	<b>55,077</b>	<b>35,039</b>	<b>464,808</b>
Ward: CIBS Chargeback													
Category	Ward Type:			Org Index:				XCE2					
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Financial Services	105,072	71,556	79,389	82,659	81,050	81,848	82,357	82,185	82,019	83,054	73,927	77,236	982,353
<b>Total</b>	<b>105,072</b>	<b>71,556</b>	<b>79,389</b>	<b>82,659</b>	<b>81,050</b>	<b>81,848</b>	<b>82,357</b>	<b>82,185</b>	<b>82,019</b>	<b>83,054</b>	<b>73,927</b>	<b>77,236</b>	<b>982,353</b>
Ward: CIBS Chargeback													
Category	Ward Type:			Org Index:				XCE3					
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	17,282	17,248	15,079	20,524	16,246	14,941	13,388	15,212	10,372	8,911	15,488	610	165,302
<b>Total</b>	<b>17,282</b>	<b>17,248</b>	<b>15,079</b>	<b>20,524</b>	<b>16,246</b>	<b>14,941</b>	<b>13,388</b>	<b>15,212</b>	<b>10,372</b>	<b>8,911</b>	<b>15,488</b>	<b>610</b>	<b>165,302</b>
Ward: Isolation Ward 1													
Category	Ward Type:			Org Index:				C1DA					
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	449	70	-	(0)	-	-	-	-	-	27	-	-	547
<b>Total</b>	<b>449</b>	<b>70</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>547</b>

### Eastern State Hospital Monthly FTE Spending by Category

Category	FY2023 Spend	Category	FY2023 Spend
Administration	10.2	Non-Direct Care	39.3
Dental	2.5	Patient Services	4.2
Direct Care	307.0	Pharmacy	14.8
Facilities	-	Psychiatry	29.8
Financial Services	15.5	Psychology	10.3
Food Service	57.1	Quality Management	34.3
Housekeeping	45.8	Rehabilitation	55.9
Human Resources	13.4	Security	46.3
Laundry	1.0	Social Work	30.3
Legal Services	6.4	Warehouse	2.3
Medical	12.6		
		<b>Grand Total</b>	<b>738.8</b>

Category	Ward: 1N1			Ward Type:			Org Index: C1AG						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	25.0	20.0	23.1	22.6	25.2	24.7	23.3	22.4	19.4	17.6	17.1	17.4	21.5
Housekeeping	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.0	1.0	1.0	1.0	1.0	1.0
Psychiatry	3.4	3.2	3.6	3.4	3.5	3.7	3.6	3.4	3.3	3.6	3.2	3.4	3.4
Psychology	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	2.3	2.4	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.0	1.5	1.4	2.2
<b>Total</b>	<b>32.8</b>	<b>27.5</b>	<b>31.1</b>	<b>30.3</b>	<b>33.0</b>	<b>32.8</b>	<b>31.2</b>	<b>30.1</b>	<b>27.0</b>	<b>25.1</b>	<b>23.8</b>	<b>24.3</b>	<b>29.1</b>

  

Category	Ward: 1N3			Ward Type:			Org Index: C1MW						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	28.6	31.0	30.6	30.6	34.2	33.2	32.7	30.3	31.2	26.3	27.3	26.8	30.2
Non-Direct Care	-	-	-	-	-	-	-	0.2	1.0	1.0	1.0	1.3	0.4
Psychiatry	2.2	1.9	1.6	1.7	1.4	1.7	1.4	1.8	1.5	1.7	1.5	1.5	1.7
Psychology	1.0	1.0	1.7	2.0	2.0	2.0	1.2	1.0	1.1	1.8	2.0	2.0	1.6
Rehabilitation	1.1	1.0	1.1	1.0	1.2	1.0	1.1	1.0	1.0	1.0	1.1	1.1	1.1
Social Work	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
<b>Total</b>	<b>35.4</b>	<b>37.4</b>	<b>37.5</b>	<b>37.8</b>	<b>41.3</b>	<b>40.5</b>	<b>38.9</b>	<b>36.9</b>	<b>38.3</b>	<b>34.3</b>	<b>35.5</b>	<b>35.2</b>	<b>37.4</b>

  

Category	Ward: 1S1			Ward Type:			Org Index: C1MS						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	31.9	33.8	33.2	33.9	36.6	34.8	34.3	31.6	32.5	29.2	29.6	28.9	32.5
Non-Direct Care	1.0	1.0	0.8	1.0	1.0	1.0	1.0	0.7	1.0	1.0	1.0	1.0	1.0
Psychiatry	1.1	2.1	2.0	2.0	1.8	2.0	1.7	2.2	2.5	2.2	2.0	1.2	1.9
Psychology	2.0	2.0	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.2
Rehabilitation	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3
Social Work	2.0	2.0	2.2	2.2	2.2	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.2
<b>Total</b>	<b>38.4</b>	<b>41.2</b>	<b>39.5</b>	<b>40.5</b>	<b>43.0</b>	<b>41.4</b>	<b>40.6</b>	<b>38.2</b>	<b>39.6</b>	<b>36.0</b>	<b>36.2</b>	<b>34.7</b>	<b>39.1</b>

### Eastern State Hospital Monthly FTE Spending by Category

Category	Ward: 2N1		Ward Type:			Org Index: C1AD							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	23.4	20.2	21.4	20.9	24.5	23.9	22.7	23.6	24.2	23.1	24.3	24.6	23.1
Non-Direct Care	1.0	1.0	1.0	1.2	1.0	1.5	1.2	1.0	1.0	1.0	1.0	1.2	1.1
Psychiatry	2.3	2.6	2.3	2.5	2.5	2.3	2.5	2.4	2.5	2.6	2.4	2.5	2.5
Psychology	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	2.3	2.3	2.3	2.4	2.4	2.3	2.3	2.3	2.3	2.4	2.3	2.3	2.3
<b>Total</b>	<b>30.0</b>	<b>27.1</b>	<b>28.0</b>	<b>27.9</b>	<b>31.4</b>	<b>31.0</b>	<b>29.7</b>	<b>30.3</b>	<b>30.9</b>	<b>30.0</b>	<b>31.0</b>	<b>31.6</b>	<b>29.9</b>

  

Category	Ward: 2N3		Ward Type:			Org Index: C1MU							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	25.2	24.4	26.1	25.0	28.9	28.9	28.9	25.8	23.5	25.1	24.9	24.5	25.9
Non-Direct Care	1.0	1.0	1.0	1.0	0.3	-	0.8	1.0	1.0	1.0	1.0	1.0	0.9
Psychiatry	3.7	3.4	3.7	3.8	3.6	3.5	3.7	3.6	3.7	3.5	3.6	3.2	3.6
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	1.0	1.0	1.0	1.0	1.0	0.3	0.1	0.2	0.1	0.3	0.3	1.0	0.6
Social Work	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.1	1.2
<b>Total</b>	<b>32.2</b>	<b>31.1</b>	<b>33.0</b>	<b>32.0</b>	<b>35.1</b>	<b>34.0</b>	<b>34.7</b>	<b>31.8</b>	<b>29.5</b>	<b>31.1</b>	<b>31.1</b>	<b>30.9</b>	<b>32.2</b>

  

Category	Ward: 2S1		Ward Type:			Org Index: C1MR							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	30.1	27.1	22.4	16.8	18.2	15.3	16.0	20.9	23.9	23.6	23.5	24.4	21.8
Non-Direct Care	1.0	0.8	0.5	-	0.8	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.8
Psychiatry	3.7	3.8	3.7	3.6	2.8	3.7	3.7	3.6	3.6	3.8	3.6	3.4	3.6
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3
Social Work	3.3	3.3	3.3	3.3	3.3	3.3	3.4	3.3	3.3	3.3	3.3	3.3	3.3
<b>Total</b>	<b>38.4</b>	<b>35.3</b>	<b>30.2</b>	<b>24.0</b>	<b>25.4</b>	<b>23.6</b>	<b>24.4</b>	<b>29.0</b>	<b>32.1</b>	<b>31.9</b>	<b>31.6</b>	<b>32.4</b>	<b>29.9</b>

  

Category	Ward: 3N1		Ward Type:			Org Index: C1AB							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	20.6	23.1	24.0	20.0	22.3	21.3	25.2	22.9	21.7	22.6	22.0	21.8	22.3
Non-Direct Care	-	-	-	-	-	-	-	-	0.3	1.0	1.0	1.2	0.3
Psychiatry	2.2	1.5	1.6	1.2	1.0	1.2	1.1	1.1	1.0	1.1	1.0	1.3	1.3
Psychology	1.0	1.0	1.0	1.0	1.0	1.8	0.3	0.2	1.0	1.0	1.0	1.0	0.9
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	2.3	2.3	2.1	2.3	2.4	2.3	2.3	2.4	2.3	2.3	2.3	2.3	2.3
<b>Total</b>	<b>26.1</b>	<b>27.9</b>	<b>28.7</b>	<b>24.4</b>	<b>26.8</b>	<b>26.6</b>	<b>29.0</b>	<b>26.5</b>	<b>26.3</b>	<b>28.0</b>	<b>27.3</b>	<b>27.6</b>	<b>27.1</b>

  

Category	Ward: 3N3		Ward Type:			Org Index: C1MX							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	23.5	23.6	25.4	29.0	29.9	26.6	28.3	28.2	27.8	26.7	27.2	24.8	26.8
Non-Direct Care	0.1	0.1	0.1	-	-	0.1	1.0	1.0	1.0	1.0	1.0	1.1	0.5
Psychiatry	0.2	0.5	1.0	1.0	1.1	1.1	1.1	1.2	1.1	1.1	1.1	1.1	1.0
Psychology	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Rehabilitation	0.6	0.2	1.1	0.7	1.1	1.1	1.2	1.3	1.3	1.1	1.1	1.1	1.0
Social Work	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
<b>Total</b>	<b>28.8</b>	<b>28.9</b>	<b>32.1</b>	<b>35.2</b>	<b>36.6</b>	<b>33.5</b>	<b>36.2</b>	<b>36.2</b>	<b>35.7</b>	<b>34.4</b>	<b>34.8</b>	<b>32.5</b>	<b>33.8</b>

### Eastern State Hospital Monthly FTE Spending by Category

Ward: 3S1 Ward Type: Org Index: C1MT													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	25.0	22.1	24.9	27.9	29.2	27.3	26.4	22.8	18.3	25.5	27.2	29.2	25.5
Non-Direct Care	1.0	1.0	0.4	-	-	-	-	-	-	-	-	0.3	0.2
Psychiatry	2.3	2.8	2.1	2.0	3.0	3.0	3.2	3.0	3.1	3.0	3.1	3.1	2.8
Psychology	2.0	1.0	1.0	1.0	1.1	1.5	1.0	1.0	1.0	1.0	1.0	1.0	1.1
Rehabilitation	1.3	1.3	1.4	1.3	1.3	1.4	1.4	1.4	1.3	1.3	1.3	1.3	1.3
Social Work	2.3	2.3	2.3	2.3	1.8	1.9	2.3	2.3	2.3	1.8	1.3	2.0	2.0
<b>Total</b>	<b>34.0</b>	<b>30.5</b>	<b>32.0</b>	<b>34.5</b>	<b>36.4</b>	<b>35.1</b>	<b>34.1</b>	<b>30.4</b>	<b>26.0</b>	<b>32.5</b>	<b>33.8</b>	<b>36.9</b>	<b>33.0</b>
Ward: B-Pod Ward Type: Org Index: C1GK													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	24.1	24.5	22.7	22.8	27.6	28.4	27.0	26.3	22.8	23.1	22.4	22.2	24.5
Non-Direct Care	1.0	1.0	0.8	-	-	-	-	-	-	-	-	0.7	0.3
Psychiatry	2.7	2.5	2.0	2.4	2.7	2.3	2.4	2.5	2.4	2.4	2.4	2.5	2.4
Psychology	-	-	-	-	-	-	0.2	0.4	0.4	0.4	0.4	0.4	0.2
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	1.9	2.3	2.4	2.4	2.4	2.3	2.4	2.3	2.2	2.1	2.3	1.6	2.2
<b>Total</b>	<b>29.7</b>	<b>30.4</b>	<b>27.8</b>	<b>27.6</b>	<b>32.7</b>	<b>33.0</b>	<b>31.9</b>	<b>31.4</b>	<b>27.8</b>	<b>28.0</b>	<b>27.5</b>	<b>27.3</b>	<b>29.6</b>
Ward: D-Pod Ward Type: Org Index: C1GM													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	21.2	17.0	21.7	21.7	22.1	20.3	23.5	20.2	19.5	20.3	19.2	20.8	20.7
Non-Direct Care	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Psychiatry	3.7	3.6	3.7	4.0	3.8	3.7	3.5	3.6	3.5	3.8	3.3	3.6	3.6
Psychology	1.0	1.0	1.0	1.0	1.0	1.0	1.2	1.4	1.4	1.4	1.4	1.4	1.2
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4
<b>Total</b>	<b>29.4</b>	<b>25.0</b>	<b>29.8</b>	<b>30.1</b>	<b>30.3</b>	<b>28.4</b>	<b>31.5</b>	<b>28.5</b>	<b>27.7</b>	<b>28.8</b>	<b>27.3</b>	<b>29.1</b>	<b>28.8</b>
Ward: E-Pod Ward Type: Org Index: C1GN													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	8.3	6.2	7.8	8.2	8.5	6.9	8.1	8.8	10.8	13.0	11.4	10.0	9.0
Non-Direct Care	0.1	0.5	1.0	1.0	1.0	1.0	0.9	-	-	-	-	-	0.5
Psychiatry	1.0	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.0	1.1	1.0	1.0	1.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	0.5	-	0.7	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.8
<b>Total</b>	<b>9.9</b>	<b>7.8</b>	<b>10.4</b>	<b>11.2</b>	<b>11.5</b>	<b>9.9</b>	<b>11.1</b>	<b>10.8</b>	<b>12.8</b>	<b>15.1</b>	<b>13.3</b>	<b>11.5</b>	<b>11.3</b>
Ward: HMH Ward Type: Org Index: C1GP													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	19.6	14.3	16.7	16.6	9.6	9.8	11.5	11.1	9.3	10.4	9.4	11.6	12.5
Non-Direct Care	-	-	-	-	-	-	0.1	1.0	1.0	1.0	1.0	1.0	0.4
Psychiatry	1.1	1.0	1.0	1.0	1.2	1.1	1.1	1.0	1.0	1.0	1.0	1.0	1.0
Psychology	0.2	(0.6)	-	-	-	-	0.2	0.3	0.3	0.3	0.3	0.3	0.1
Rehabilitation	-	-	-	-	-	-	-	-	0.4	-	-	-	0.0
Social Work	1.0	1.1	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
<b>Total</b>	<b>21.8</b>	<b>15.9</b>	<b>19.0</b>	<b>18.9</b>	<b>12.1</b>	<b>12.3</b>	<b>14.1</b>	<b>14.7</b>	<b>13.2</b>	<b>14.0</b>	<b>13.1</b>	<b>15.2</b>	<b>15.4</b>







### Eastern State Hospital Monthly Overtime FTE Spending by Category

Category	FY2023 Spend	Category	FY2023 Spend
Administration	0.1	Non-Direct Care	0.5
Dental	-	Patient Services	0.0
Direct Care	30.2	Pharmacy	0.2
Facilities	-	Psychiatry	0.2
Financial Services	-	Psychology	-
Food Service	1.6	Quality Management	0.3
Housekeeping	0.6	Rehabilitation	0.3
Human Resources	-	Security	2.9
Laundry	-	Social Work	-
Legal Services	-	Warehouse	0.2
Medical	0.0		
<b>Grand Total</b>		<b>37.0</b>	

Category	Ward: 1N1		Ward Type:			Org Index: C1AG							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	2.5	0.9	1.8	1.6	3.7	3.2	2.8	3.2	1.6	1.4	1.4	1.3	2.1
Housekeeping	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	0.0	-	-	0.1	0.1	-	-	-	-	-	0.0
Psychiatry	-	-	-	-	0.1	-	0.1	0.1	-	-	0.0	0.1	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.5</b>	<b>0.9</b>	<b>1.9</b>	<b>1.6</b>	<b>3.8</b>	<b>3.2</b>	<b>3.0</b>	<b>3.3</b>	<b>1.6</b>	<b>1.4</b>	<b>1.5</b>	<b>1.3</b>	<b>2.2</b>

  

Category	Ward: 1N3		Ward Type:			Org Index: C1MW							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	2.0	1.4	3.1	3.1	6.1	4.2	5.0	4.4	3.4	3.5	3.7	3.7	3.6
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	0.0	0.3	0.0
Psychiatry	-	-	-	-	0.1	-	0.0	0.1	-	-	-	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	0.1	-	0.2	-	0.1	0.0	-	-	0.1	0.1	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.0</b>	<b>1.4</b>	<b>3.1</b>	<b>3.1</b>	<b>6.4</b>	<b>4.2</b>	<b>5.1</b>	<b>4.5</b>	<b>3.4</b>	<b>3.5</b>	<b>3.8</b>	<b>4.0</b>	<b>3.7</b>

  

Category	Ward: 1S1		Ward Type:			Org Index: C1MS							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	3.1	2.6	4.1	2.5	5.6	2.6	2.5	3.3	2.7	1.7	2.6	2.6	3.0
Non-Direct Care	0.0	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.1</b>	<b>2.6</b>	<b>4.1</b>	<b>2.5</b>	<b>5.6</b>	<b>2.6</b>	<b>2.5</b>	<b>3.3</b>	<b>2.7</b>	<b>1.7</b>	<b>2.6</b>	<b>2.6</b>	<b>3.0</b>

### Eastern State Hospital Monthly Overtime FTE Spending by Category

Category	Ward: 2N1		Ward Type:			Org Index: C1AD							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	1.5	0.9	1.6	1.7	3.3	2.1	1.9	1.8	0.9	1.1	2.1	2.5	1.8
Non-Direct Care	-	-	-	0.2	-	0.1	0.2	-	-	-	0.0	0.2	0.1
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.5</b>	<b>0.9</b>	<b>1.6</b>	<b>1.9</b>	<b>3.3</b>	<b>2.1</b>	<b>2.0</b>	<b>1.8</b>	<b>0.9</b>	<b>1.1</b>	<b>2.1</b>	<b>2.7</b>	<b>1.8</b>

  

Category	Ward: 2N3		Ward Type:			Org Index: C1MU							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	1.1	0.3	1.3	0.6	3.6	2.1	2.2	1.5	0.6	0.5	0.9	2.1	1.4
Non-Direct Care	-	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	0.0
Psychiatry	-	-	0.1	-	0.1	-	-	-	-	-	0.1	0.1	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.1</b>	<b>0.3</b>	<b>1.4</b>	<b>0.6</b>	<b>3.7</b>	<b>2.1</b>	<b>2.2</b>	<b>1.5</b>	<b>0.7</b>	<b>0.5</b>	<b>1.0</b>	<b>2.2</b>	<b>1.4</b>

  

Category	Ward: 2S1		Ward Type:			Org Index: C1MR							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	2.4	1.0	1.6	1.2	3.2	1.7	2.2	2.3	1.5	2.7	2.7	3.7	2.2
Non-Direct Care	0.0	0.0	-	-	-	-	-	-	-	0.0	-	-	-
Psychiatry	0.1	-	-	-	-	0.1	0.1	-	-	-	-	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.5</b>	<b>1.0</b>	<b>1.6</b>	<b>1.2</b>	<b>3.2</b>	<b>1.8</b>	<b>2.3</b>	<b>2.3</b>	<b>1.5</b>	<b>2.7</b>	<b>2.7</b>	<b>3.7</b>	<b>2.2</b>

  

Category	Ward: 3N1		Ward Type:			Org Index: C1AB							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	1.0	2.4	3.3	1.9	3.1	2.2	3.4	2.3	1.5	3.2	2.7	2.5	2.5
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	0.0	0.2	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.0</b>	<b>2.4</b>	<b>3.3</b>	<b>1.9</b>	<b>3.1</b>	<b>2.2</b>	<b>3.4</b>	<b>2.3</b>	<b>1.5</b>	<b>3.2</b>	<b>2.8</b>	<b>2.6</b>	<b>2.5</b>

  

Category	Ward: 3N3		Ward Type:			Org Index: C1MX							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	1.6	1.1	2.4	2.5	3.7	2.3	3.1	3.5	1.5	1.9	2.3	3.5	2.5
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	0.1	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	0.1	0.1	0.1	0.1	0.2	0.3	0.3	0.1	0.1	0.1	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.7</b>	<b>1.1</b>	<b>2.4</b>	<b>2.5</b>	<b>3.8</b>	<b>2.3</b>	<b>3.4</b>	<b>3.8</b>	<b>1.8</b>	<b>2.0</b>	<b>2.3</b>	<b>3.6</b>	<b>2.6</b>

### Eastern State Hospital Monthly Overtime FTE Spending by Category

Ward: 3S1      Ward Type:      Org Index: C1MT													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	1.1	0.5	1.3	0.8	3.3	1.3	1.8	1.1	0.6	1.4	2.8	3.6	1.6
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.1</b>	<b>0.5</b>	<b>1.3</b>	<b>0.8</b>	<b>3.3</b>	<b>1.3</b>	<b>1.8</b>	<b>1.1</b>	<b>0.6</b>	<b>1.4</b>	<b>2.8</b>	<b>3.6</b>	<b>1.6</b>
Ward: B-Pod      Ward Type:      Org Index: C1GK													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	3.3	1.9	2.0	1.8	3.5	4.5	4.1	3.3	1.9	2.4	2.3	2.4	2.8
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.3</b>	<b>1.9</b>	<b>2.0</b>	<b>1.8</b>	<b>3.6</b>	<b>4.5</b>	<b>4.1</b>	<b>3.3</b>	<b>1.9</b>	<b>2.4</b>	<b>2.3</b>	<b>2.4</b>	<b>2.8</b>
Ward: D-Pod      Ward Type:      Org Index: C1GM													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	1.4	0.7	2.6	1.8	2.9	1.1	2.9	2.3	2.0	1.7	2.1	3.2	2.1
Non-Direct Care	-	-	0.0	0.0	-	-	-	-	-	0.0	-	0.0	-
Psychiatry	0.1	-	0.1	-	0.2	0.1	0.1	0.1	-	-	-	0.1	0.1
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.5</b>	<b>0.7</b>	<b>2.7</b>	<b>1.8</b>	<b>3.1</b>	<b>1.2</b>	<b>2.9</b>	<b>2.3</b>	<b>2.0</b>	<b>1.7</b>	<b>2.1</b>	<b>3.3</b>	<b>2.1</b>
Ward: E-Pod      Ward Type:      Org Index: C1GN													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	1.1	1.4	3.3	3.2	2.6	1.5	1.5	1.5	2.1	3.6	3.1	2.9	2.3
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.1</b>	<b>1.4</b>	<b>3.3</b>	<b>3.2</b>	<b>2.6</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>2.1</b>	<b>3.6</b>	<b>3.1</b>	<b>2.9</b>	<b>2.3</b>
Ward: HMM      Ward Type:      Org Index: C1GP													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	1.4	0.8	1.4	1.6	2.0	2.0	2.2	3.1	1.5	2.3	2.4	2.8	2.0
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.4</b>	<b>0.8</b>	<b>1.4</b>	<b>1.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.2</b>	<b>3.1</b>	<b>1.5</b>	<b>2.3</b>	<b>2.4</b>	<b>2.8</b>	<b>2.0</b>



