

**REPORT TO THE LEGISLATURE**

Staffing Levels Compared to Allotments

ESHB 5693, Section 202, subsection (1)(k)(ii)

December 1, 2023

Behavioral Health Administration  
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## EXECUTIVE SUMMARY

Pursuant to ESHB 5693, Section 202, subsection (1)(k)(ii):

*By December 1, 2021, and December 1, 2022, the department must submit reports to the office of financial management and the appropriate committees of the legislature that provide a comparison of monthly spending, staffing levels, overtime, and use of locums for the prior year compared to allotments and to the recommended state hospital staffing model. The format for these reports must be developed in consultation with staff from the office of financial management and the appropriate committees of the legislature. The reports must include a summary of the results of the evaluation of the interrater reliability in use of the staffing acuity tool and an update from the hospital staffing committees.*

### **Staffing Model Category Revisions**

The original staffing model categories have been adjusted to accommodate current business need and structure of the state hospitals; a crosswalk is provided below.

The Washington State Staffing Model does not reflect the funded level and in some areas may not represent the current need of the state hospitals.

Original Categories	New Categories
Administration	Administration
Business Office	Financial Services
Direct Care	Direct Care
Facilities	Facilities
Food Services	Food Services
Housekeeping	Housekeeping
Legal Services	Legal Services
Non-Direct Care	Non-Direct Care
Physical Medicine	Medical
Psychiatry	Psychiatry
Psychology	Psychology
Quality Management	Quality Management
Rehabilitation	Rehabilitation
Security	Security
Social Work	Social Work
Staff Training & Development	Human Resources
Treatment Malls	No longer used
Treatment Team Coordinators	No longer used
Ward Manager	No longer used
Warehouse & Laundry	Warehouse
	Laundry
	New Category: Dental
	New Category: Patient Services
	New Category: Pharmacy

## **FY2022 Expenditures by Staffing Model Category**

An overall summary of Fiscal Year (FY) 2022 spending by staffing model categories for both Eastern State Hospital (ESH) and Western State Hospital (WSH) is reflected in the tables below. Attachment 1 & 2 include a breakdown of monthly spending by organization index/ward where applicable and staffing model category. BHA continues to refine and establish budget information by functional category and plans to have budget information by category completed for the FY2023 report.

### **Eastern State Hospital**

<b>Category</b>	<b>FY2022 Spend</b>
Administration	\$ 4,782,258
Dental	\$ 216,173
Direct Care	\$ 46,658,269
Facilities	\$ 2,884,877
Financial Services	\$ 2,841,819
Food Service	\$ 4,372,416
Housekeeping	\$ 2,912,545
Human Resources	\$ 1,419,537
Laundry	\$ 81,431
Legal Services	\$ 489,469
Medical	\$ 2,144,599
Non-Direct Care	\$ 6,421,891
Patient Services	\$ 762,479
Pharmacy	\$ 4,840,129
Psychiatry	\$ 10,398,695
Psychology	\$ 1,563,131
Quality Management	\$ 4,998,535
Rehabilitation	\$ 5,619,468
Security	\$ 3,798,721
Social Work	\$ 3,757,908
Warehouse	\$ 338,105
<b>Grand Total</b>	<b>\$ 111,302,455</b>

### **Western State Hospital**

<b>Category</b>	<b>FY2022 Spend</b>
Administration	\$ 6,468,494
Dental	\$ 900,757
Direct Care	\$ 107,641,333
Facilities	\$ 10,785,980
Financial Services	\$ 3,688,021
Food Service	\$ 10,827,723
Housekeeping	\$ 6,656,287
Human Resources	\$ 4,824,874
Laundry	\$ 127,226
Legal Services	\$ 1,624,382
Medical	\$ 19,231,643
Non-Direct Care	\$ 36,106,921
Patient Services	\$ 3,107,433
Pharmacy	\$ 11,655,501
Psychiatry	\$ 10,499,051
Psychology	\$ 6,097,099
Quality Management	\$ 13,136,709
Rehabilitation	\$ 20,267,876
Security	\$ 21,705,154
Social Work	\$ 8,348,418
Warehouse	\$ 1,175,593
<b>Grand Total</b>	<b>\$ 304,876,474</b>

## **FY2022 FTE Expenditures by Staffing Model Category**

An overall summary of FY2022 FTE spend by staffing model categories for both ESH and WSH is reflected in the tables below. Attachment 1 and 2 include a breakdown of monthly spending by organization index/ward where applicable and staffing model category. The FTEs in the Staffing Model do not represent the funded level for either state hospital.

### **Eastern State Hospital**

<b>Category</b>	<b>Staffing Model ①</b>	<b>Actuals</b>	<b>Variance</b>
Administration	15.0	10.2	<b>4.8</b>
Dental	3.0	1.2	<b>1.8</b>
Direct Care ③	557.6	388.7	<b>168.9</b>
Facilities	1.0	-	<b>1.0</b>
Financial Services	9.0	12.7	<b>(3.7)</b>
Food Service	57.5	52.4	<b>5.1</b>
Housekeeping	51.0	44.7	<b>6.3</b>
Human Resources	16.0	8.4	<b>7.7</b>
Laundry	1.0	1.0	-
Legal Services	11.0	3.8	<b>7.2</b>
Medical ②	32.4	20.8	<b>11.6</b>
Non-Direct Care ③	106.5	40.8	<b>65.7</b>
Patient Services	8.0	3.4	<b>4.6</b>
Pharmacy	15.0	14.0	<b>1.0</b>
Psychiatry ②	24.0	31.9	<b>(7.9)</b>
Psychology ②	39.8	11.2	<b>28.6</b>
Quality Management	43.0	39.8	<b>3.2</b>
Rehabilitation	96.1	49.4	<b>46.7</b>
Security	52.0	43.9	<b>8.1</b>
Social Work	34.0	29.0	<b>5.0</b>
Warehouse	1.0	2.3	<b>(1.3)</b>
<b>Grand Total</b>	<b>1,173.9</b>	<b>809.6</b>	<b>364.3</b>

- ① Staffing Model FTE's do not represent the funded level of Eastern State Hospital
- ② Variances are due to the chart of accounts coding structure for positions that are coded to one program index that should be reflected in their own structure for Psychiatry, Psychology and Medical. Of the variance in Psychiatry 5.6 FTE's should be in Medical and 2.1 FTE's should be in Psychology.
- ③ Variances are mainly due to vacancies in both direct and non-direct care

## Western State Hospital

Category	Staffing Model ❶	Actuals	Variance
Administration	27.2	26.5	0.8
Dental	7.0	6.4	0.6
Direct Care ❸	1,158.8	1,038.6	120.3
Facilities ❷	4.2	6.9	(2.7)
Financial Services	11.0	6.4	4.6
Food Service	142.6	121.1	21.5
Housekeeping	120.9	95.4	25.5
Human Resources ❹	32.0	33.3	(1.3)
Laundry	-	-	-
Legal Services ❺	8.2	17.3	(9.1)
Medical ❻	38.4	57.2	(18.8)
Non-Direct Care ❸	301.8	227.9	73.9
Patient Services	22.0	18.6	3.4
Pharmacy	40.0	40.5	(0.5)
Psychiatry	62.1	32.9	29.2
Psychology	106.4	46.2	60.2
Quality Management ❻	68.0	86.7	(18.7)
Rehabilitation	238.3	217.5	20.9
Security ❹	137.6	219.6	(82.0)
Social Work	74.5	69.0	5.5
Warehouse	12.0	6.0	6.0
	<b>2,613.1</b>	<b>2,373.9</b>	<b>239.2</b>

- ❶ Staffing Model FTE's do not represent the funded level of Western State Hospital
- ❷ Variance is due to the Staffing Model not recognizing Public Disclosure as a need
- ❸ Variances are mainly due to vacancies in both direct and non-direct care
- ❹ No reduction was taken as a result of the ward closures
- ❺ Physicians are not represented in the Staffing Model causing the large variance.
- ❻ The staffing model calls for 19 Information Technology Staff, WSH has 41

## **Overtime Usage**

An overall summary of FY2022 overtime FTE actual expenditures by staffing model categories for both ESH and WSH is reflected in the tables below. Attachment 1 and 2 include a breakdown of monthly spending by organization index/ward where applicable and staffing model category.

Eastern State Hospital Overtime FTE's

Category	Overtime Actuals
Administration	0.1
Dental	0.0
Direct Care	42.4
Facilities	-
Financial Services	-
Food Service	1.6
Housekeeping	0.9
Human Resources	-
Laundry	-
Legal Services	-
Medical	-
Non-Direct Care	0.8
Patient Services	0.1
Pharmacy	0.1
Psychiatry	0.2
Psychology	-
Quality Management	0.2
Rehabilitation	0.8
Security	2.3
Social Work	-
Warehouse	0.3
<b>Grand Total</b>	<b>49.8</b>

Western State Hospital Overtime FTE's

Category	Overtime Actuals
Administration	0.0
Dental	0.0
Direct Care	202.5
Facilities	0.2
Financial Services	0.0
Food Service	11.3
Housekeeping	2.3
Human Resources	1.0
Laundry	0.2
Legal Services	2.4
Medical	-
Non-Direct Care	16.0
Patient Services	0.0
Pharmacy	0.2
Psychiatry	0.1
Psychology	-
Quality Management	0.4
Rehabilitation	24.4
Security	36.1
Social Work	0.3
Warehouse	0.0
	<b>297.4</b>

## **Locum Usage**

An overall summary of FY2022 locum usage actuals and FTEs by staffing model categories for both ESH and WSH is reflected in the tables below. Attachment 3 includes a breakdown of monthly spending by contractor type.

Eastern State Hospital Locum Usage

Category	FTE's	Expenditures
Direct Care	23.0	\$ 6,715,711
Medical	0.4	\$ 155,400
Psychiatry	0.2	\$ 79,424
	<b>23.6</b>	<b>\$ 6,950,535</b>

Western State Hospital Locum Usage

Category	FTE's	Expenditures
Direct Care	17.2	\$ 5,374,085
Medical	-	\$ -
Psychiatry	6.2	\$ 3,060,022
	<b>23.4</b>	



### Eastern State Hospital Monthly Spending by Category

Category	FY2022 Spend	Category	FY2022 Spend
Administration	\$ 4,782,258	Patient Services	\$ 762,479
Dental	\$ 216,173	Pharmacy	\$ 4,840,129
Direct Care	\$ 46,658,269	Psychiatry	\$ 10,398,695
Facilities	\$ 2,884,877	Psychology	\$ 1,563,131
Financial Services	\$ 2,841,819	Quality Management	\$ 4,998,535
Food Service	\$ 4,372,416	Rehabilitation	\$ 5,619,468
Housekeeping	\$ 2,912,545	Security	\$ 3,798,721
Human Resources	\$ 1,419,537	Social Work	\$ 3,757,908
Laundry	\$ 81,431	Warehouse	\$ 338,105
Legal Services	\$ 489,469	<b>Grand Total</b>	<b>\$ 111,302,455</b>
Medical	\$ 2,144,599		
Non-Direct Care	\$ 6,421,891		

Category	Ward: 1N1		Ward Type:			Org Index: C1AG							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	1,103	1,093	16	186	411	4,023	8,494	-	4	15,329
Direct Care	318,282	279,200	288,593	287,852	290,632	251,069	392,823	310,671	252,838	79,215	322,615	595,755	3,669,546
Housekeeping	-	-	-	-	-	-	214	-	-	-	-	-	214
Non-Direct Care	4,923	2,690	754	(502)	-	-	184	4,484	5,189	4,799	4,958	4,925	32,404
Psychiatry	96,532	84,310	92,762	97,088	87,723	107,669	104,270	116,421	92,316	107,240	95,239	87,755	1,169,324
Psychology	13,024	12,701	12,724	12,857	12,708	12,776	12,793	12,836	12,879	12,809	13,090	13,981	155,180
Rehabilitation	54	-	-	2,251	794	-	1,409	298	156	564	-	-	5,526
Security	5,362	4,913	2,571	4,621	1,963	6,687	1,766	(1,211)	4,446	2,795	2,792	3,074	39,780
Social Work	16,925	23,918	24,733	24,705	24,659	25,068	25,374	25,347	25,153	25,241	25,129	25,300	291,552
<b>Total</b>	<b>455,101</b>	<b>407,732</b>	<b>422,137</b>	<b>429,974</b>	<b>419,573</b>	<b>403,285</b>	<b>539,019</b>	<b>469,257</b>	<b>397,001</b>	<b>241,157</b>	<b>463,823</b>	<b>730,795</b>	<b>5,378,854</b>

  

Category	Ward: 1N3		Ward Type:			Org Index: C1MW							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	13,110	-	281	4,913	17,073	(10,958)	(15,004)	12,804	-	7,418	29,637
Direct Care	353,732	297,589	299,001	294,253	300,045	265,933	(803,230)	76,128	1,082,769	613,400	350,079	468,068	3,597,767
Non-Direct Care	4,337	4,340	4,409	4,184	4,455	4,953	4,967	5,530	5,225	4,841	5,014	245	52,500
Patient Services	8,265	6,441	6,516	5,389	4,932	5,570	3,030	1,841	5,496	8,412	5,478	6,115	67,486
Psychiatry	47,949	49,529	45,807	45,666	44,358	52,476	57,655	64,709	58,743	63,826	71,187	59,301	661,205
Psychology	19,748	18,411	20,624	20,605	20,610	21,102	8,683	8,410	8,854	9,652	9,818	10,472	176,989
Rehabilitation	7,683	7,666	7,901	8,200	8,424	7,879	9,387	9,127	8,453	8,554	7,965	7,571	98,810
Social Work	24,083	26,429	26,736	26,660	26,446	27,036	27,483	27,225	27,039	27,087	27,239	27,216	320,679
<b>Total</b>	<b>465,797</b>	<b>410,405</b>	<b>424,103</b>	<b>404,958</b>	<b>409,550</b>	<b>389,862</b>	<b>(674,951)</b>	<b>182,013</b>	<b>1,181,574</b>	<b>748,577</b>	<b>476,779</b>	<b>586,406</b>	<b>5,005,073</b>

  

Category	Ward: 1S1		Ward Type:			Org Index: C1MS							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	246	7,136	3,586	171	154	598	19	5,522	-	51,540	68,971
Direct Care	331,883	284,831	282,025	263,031	318,235	334,994	(94,693)	245,605	423,842	661,665	295,548	598,419	3,945,386
Non-Direct Care	4,693	4,049	5,636	3,862	(639)	(96)	4,744	3,819	5,300	4,867	196	4,576	41,008
Patient Services	4,349	3,811	4,333	5,520	2,653	5,149	3,424	(1,560)	3,854	5,462	4,289	5,151	46,437
Psychiatry	92,865	87,279	85,884	76,775	79,229	64,847	76,666	77,187	81,316	121,572	42,260	(7,312)	878,567
Psychology	-	-	-	5,749	12,448	32,911	17,666	12,580	15,559	21,197	20,867	22,490	161,465
Rehabilitation	4,603	4,727	4,071	4,337	4,720	6,517	4,859	4,279	4,671	4,548	4,023	4,146	55,501
Social Work	24,240	18,025	22,963	20,281	11,520	11,364	13,760	21,077	22,565	19,397	22,208	22,631	230,032
<b>Total</b>	<b>462,634</b>	<b>402,723</b>	<b>405,159</b>	<b>386,691</b>	<b>431,752</b>	<b>455,856</b>	<b>26,580</b>	<b>363,585</b>	<b>557,125</b>	<b>844,230</b>	<b>389,391</b>	<b>701,640</b>	<b>5,427,367</b>

### Eastern State Hospital Monthly Spending by Category

Category	Ward: 2N1		Ward Type:			Org Index: C1AD							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	528	234	2,592	3,126	84	4,119	8,330	(8,328)	-	-	10,685
Direct Care	287,040	247,378	240,119	219,161	239,335	224,834	631,821	286,233	118,755	20,285	272,136	549,282	3,336,380
Non-Direct Care	7,266	5,031	5,623	5,605	5,523	5,918	5,507	5,909	6,264	6,854	5,675	5,488	70,662
Psychiatry	43,620	43,290	43,398	43,304	43,302	46,835	48,107	45,027	50,875	50,847	49,414	52,439	560,458
Psychology	13,056	12,612	12,869	12,883	12,686	12,635	12,980	12,882	12,800	12,799	13,085	13,939	155,226
Rehabilitation	-	354	37	472	324	288	1,332	578	509	34	-	-	3,927
Security	6,604	3,897	3,691	5,259	2,594	4,448	3,563	(149)	4,485	4,481	4,885	4,600	48,358
Social Work	26,181	25,219	25,595	25,495	25,495	25,479	25,714	25,702	25,683	25,694	25,754	25,754	307,766
<b>Total</b>	<b>383,768</b>	<b>337,781</b>	<b>331,861</b>	<b>312,411</b>	<b>331,850</b>	<b>323,564</b>	<b>729,107</b>	<b>380,300</b>	<b>227,701</b>	<b>112,665</b>	<b>370,950</b>	<b>651,504</b>	<b>4,493,463</b>
Category	Ward: 2N3		Ward Type:			Org Index: C1MU							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	4,332	3,447	3,546	15,416	0	-	94	-	-	2	26,836
Direct Care	322,328	305,237	297,056	319,102	276,507	267,574	(74,395)	197,381	415,715	436,809	314,622	489,098	3,567,035
Non-Direct Care	1,668	1,226	1,209	4,997	1,216	1,209	1,244	1,615	5,955	6,594	4,773	4,758	36,465
Patient Services	5,038	8,539	6,291	4,508	5,201	5,831	7,107	(3,693)	6,827	4,745	4,418	4,798	59,609
Psychiatry	74,600	80,516	77,723	79,882	79,408	81,442	74,466	64,508	78,755	82,447	73,098	74,438	921,283
Rehabilitation	10,275	9,237	9,719	10,338	9,494	9,274	10,601	10,286	10,087	10,137	9,389	9,507	118,344
Social Work	12,299	11,865	12,015	11,293	9,329	9,993	11,577	11,852	11,934	13,094	13,081	13,117	141,450
<b>Total</b>	<b>426,208</b>	<b>416,621</b>	<b>408,346</b>	<b>433,566</b>	<b>384,702</b>	<b>390,739</b>	<b>30,600</b>	<b>281,949</b>	<b>529,368</b>	<b>553,826</b>	<b>419,381</b>	<b>595,717</b>	<b>4,871,022</b>
Category	Ward: 2S1		Ward Type:			Org Index: C1MR							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	7,205	-	4,198	0	-	8,866	5,388	(9,787)	-	15,069	30,938
Direct Care	346,258	344,127	308,695	305,394	312,564	292,355	1,144,261	422,523	348,263	(568,130)	367,700	778,294	4,402,305
Non-Direct Care	4,672	2,534	475	(317)	-	-	-	-	-	111	610	4,592	12,676
Patient Services	5,640	4,505	5,554	5,280	5,782	7,189	5,323	(2,764)	6,123	15,186	3,462	3,324	64,603
Psychiatry	83,090	79,937	86,955	85,961	100,779	92,086	94,990	94,030	95,471	127,848	116,307	91,109	1,148,562
Rehabilitation	5,557	3,303	3,476	4,318	4,211	11,192	11,262	18,013	11,042	5,435	1,601	3,520	82,930
Social Work	33,818	28,510	8,997	12,040	20,152	27,446	33,390	33,212	33,281	32,063	34,322	30,869	328,100
<b>Total</b>	<b>479,034</b>	<b>462,916</b>	<b>421,356</b>	<b>412,676</b>	<b>447,687</b>	<b>430,268</b>	<b>1,289,226</b>	<b>573,879</b>	<b>499,568</b>	<b>(397,274)</b>	<b>524,001</b>	<b>926,777</b>	<b>6,070,114</b>
Category	Ward: 3N1		Ward Type:			Org Index: C1AB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	603	-	-	(0)	7,265	0	13,235	5,623	(2,782)	-	-	23,943
Direct Care	307,545	250,466	258,683	259,325	226,807	218,985	1,447,135	482,077	(336,743)	(447,469)	287,021	441,134	3,394,966
Non-Direct Care	1,421	2,577	4,367	4,649	5,295	5,492	4,969	6,559	4,333	4,930	(3)	-	44,590
Psychiatry	50,934	53,241	50,755	44,894	44,757	48,246	51,626	46,215	67,543	45,670	71,996	76,167	652,043
Psychology	13,026	12,699	12,802	12,979	12,623	12,859	12,896	12,908	12,906	12,803	13,079	14,132	155,712
Rehabilitation	458	35	-	271	365	-	963	1,449	679	71	-	-	4,292
Security	4,689	5,123	2,812	5,392	2,977	4,922	2,847	(3,628)	3,403	3,571	3,864	4,554	40,527
Social Work	26,451	25,251	25,924	25,613	25,751	25,743	26,115	26,062	25,885	25,961	25,957	25,626	310,340
<b>Total</b>	<b>404,524</b>	<b>349,995</b>	<b>355,343</b>	<b>353,124</b>	<b>318,576</b>	<b>323,513</b>	<b>1,546,552</b>	<b>584,876</b>	<b>(216,370)</b>	<b>(357,245)</b>	<b>401,914</b>	<b>561,612</b>	<b>4,626,413</b>

### Eastern State Hospital Monthly Spending by Category

Category	Ward: 3N3		Ward Type:			Org Index: C1MX							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	627	685	415	8	47,657	0	7,107	(7,868)	5,866	-	1,131	55,628
Direct Care	303,150	280,257	266,846	256,497	241,636	257,032	(733,570)	91,332	549,191	1,016,771	258,640	481,433	3,269,216
Non-Direct Care	5,037	4,854	5,121	5,085	4,990	5,000	5,128	5,066	5,028	4,972	5,047	2,277	57,606
Patient Services	10,537	13,139	7,868	6,162	5,060	4,291	5,062	678	5,407	6,493	4,598	2,560	71,854
Psychiatry	87,346	81,631	81,648	102,112	30,078	(46,202)	27,862	28,545	28,541	32,170	32,262	(7,880)	478,114
Psychology	22,776	22,010	22,474	22,061	22,209	22,107	22,440	22,380	22,332	22,478	22,689	24,309	270,263
Rehabilitation	8,360	7,121	7,658	2,455	1,201	5,152	4,011	645	7,881	8,576	7,066	7,236	67,361
Social Work	26,142	21,759	30,749	23,499	27,189	35,279	28,073	28,220	25,645	25,747	26,449	26,363	325,114
<b>Total</b>	<b>463,348</b>	<b>431,399</b>	<b>423,050</b>	<b>418,285</b>	<b>332,370</b>	<b>330,316</b>	<b>(640,994)</b>	<b>183,973</b>	<b>636,156</b>	<b>1,123,073</b>	<b>356,752</b>	<b>537,429</b>	<b>4,595,157</b>
Category	Ward: 3S1		Ward Type:			Org Index: C1MT							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	4,755	1,446	2,113	17,364	49	(11,860)	-	47,961	-	3,867	65,696
Direct Care	333,930	282,596	277,284	272,886	248,132	233,002	(320,352)	173,956	356,378	801,791	265,165	432,616	3,357,386
Non-Direct Care	4,573	4,485	2,419	1,146	4,070	4,077	4,558	4,357	4,371	4,152	4,429	4,433	47,070
Patient Services	4,741	3,758	3,057	4,497	5,196	6,187	3,306	(2,239)	4,521	3,706	3,515	2,682	42,929
Psychiatry	71,669	72,957	70,525	58,084	63,177	51,486	40,706	68,946	44,808	38,277	83,073	76,212	739,919
Psychology	-	-	-	-	-	46,101	26,430	21,616	21,800	22,191	22,558	24,420	185,116
Rehabilitation	22,501	21,529	21,851	22,096	20,945	(31,500)	2,691	4,893	7,833	12,451	12,456	12,609	130,355
Social Work	21,391	20,334	21,472	18,133	9,798	15,141	22,344	23,030	22,486	22,341	19,517	22,581	238,569
<b>Total</b>	<b>458,806</b>	<b>405,659</b>	<b>401,365</b>	<b>378,289</b>	<b>353,431</b>	<b>341,858</b>	<b>(220,269)</b>	<b>282,699</b>	<b>462,198</b>	<b>952,870</b>	<b>410,713</b>	<b>579,421</b>	<b>4,807,040</b>
Category	Ward: B-Pod		Ward Type:			Org Index: C1GK							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	10,086	-	848	10,252	-	11,511	-	144	-	-	32,842
Direct Care	317,439	244,664	251,602	268,645	254,642	235,028	226,227	204,214	306,572	353,702	323,633	524,079	3,510,446
Non-Direct Care	6,979	9,820	6,323	2,836	5,767	10,021	10,483	(1,803)	8,621	9,423	7,386	9,303	85,159
Psychiatry	88,500	85,917	86,758	90,416	80,050	104,544	95,582	98,510	128,420	97,316	100,424	95,944	1,152,379
Rehabilitation	-	-	-	916	815	1,108	1,009	830	445	675	66	-	5,863
Social Work	23,687	23,738	24,368	24,349	24,315	23,946	24,859	24,543	24,565	24,626	24,956	24,653	292,606
<b>Total</b>	<b>436,604</b>	<b>364,138</b>	<b>379,137</b>	<b>387,161</b>	<b>366,437</b>	<b>384,900</b>	<b>358,159</b>	<b>337,805</b>	<b>468,623</b>	<b>485,885</b>	<b>456,465</b>	<b>653,979</b>	<b>5,079,294</b>
Category	Ward: D-Pod		Ward Type:			Org Index: C1GM							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	2,678	1	1,356	49,230	5,349	(1,184)	403	5,093	-	-	62,927
Direct Care	312,558	310,394	293,078	285,091	247,861	237,010	30,291	201,971	325,905	388,141	334,074	422,170	3,388,545
Non-Direct Care	5,489	5,564	4,025	5,181	8,063	12,270	12,663	2,112	11,875	8,118	7,733	8,747	91,840
Psychiatry	97,888	93,351	99,309	131,772	79,472	14,445	86,688	75,868	78,493	87,509	102,334	91,212	1,038,341
Psychology	12,720	12,404	12,468	12,489	12,418	12,377	12,555	12,527	12,478	12,508	12,740	13,596	151,279
Rehabilitation	901	35	522	1,657	2,442	558	1,090	1,478	1,425	1,049	-	-	11,158
Social Work	23,183	22,145	22,710	22,615	22,478	22,467	22,887	22,825	19,554	22,552	23,409	23,721	270,546
<b>Total</b>	<b>452,738</b>	<b>443,894</b>	<b>434,789</b>	<b>458,805</b>	<b>374,091</b>	<b>348,357</b>	<b>171,524</b>	<b>315,598</b>	<b>450,133</b>	<b>524,970</b>	<b>480,291</b>	<b>559,446</b>	<b>5,014,636</b>
Category	Ward: E-Pod		Ward Type:			Org Index: C1GN							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	302	-	3,032	-	(2,616)	-	(2,762)	(2,044)
Direct Care	94,195	205,431	138,166	164,243	175,969	113,713	255,109	177,536	(8,475)	(31,544)	14,895	146,061	1,445,298
Non-Direct Care	2,478	2,286	2,467	1,618	1,722	2,496	5,749	1,835	6,219	3,627	(355)	1,664	31,805
Psychiatry	-	-	-	-	-	40,741	55,124	48,416	57,826	32,766	28,529	34,331	297,731
Rehabilitation	-	470	303	370	32	292	27	-	-	-	-	(0)	1,494
Social Work	-	-	-	-	-	-	8,238	8,562	8,584	8,587	8,576	8,592	51,138
<b>Total</b>	<b>96,673</b>	<b>208,188</b>	<b>140,936</b>	<b>166,231</b>	<b>177,723</b>	<b>157,545</b>	<b>324,246</b>	<b>239,381</b>	<b>64,153</b>	<b>10,819</b>	<b>51,644</b>	<b>187,886</b>	<b>1,825,423</b>

### Eastern State Hospital Monthly Spending by Category

Category	Ward: HMH			Ward Type:			Org Index: C1GP						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	1,584	8,553	-	1,178	6,045	0	(4,526)	-	23,799	-	7,564	44,198
Direct Care	243,021	223,690	225,265	216,776	211,140	209,312	(344,861)	171,322	242,180	765,091	234,113	467,124	2,864,173
Non-Direct Care	7,500	7,269	7,724	7,885	8,519	8,189	7,805	2,151	9,348	8,789	1,541	511	77,230
Psychiatry	60,557	55,507	54,100	56,127	57,384	56,252	59,783	58,372	57,563	57,895	62,870	64,357	700,768
Psychology	12,779	12,415	12,519	12,478	12,490	12,442	12,617	12,590	12,530	12,581	12,815	13,644	151,901
Rehabilitation	-	-	-	-	867	391	318	-	-	433	44	-	2,052
Social Work	14,679	14,043	14,344	14,465	14,369	14,162	3,711	3,705	3,649	3,577	3,705	3,647	108,056
<b>Total</b>	<b>338,536</b>	<b>314,508</b>	<b>322,505</b>	<b>307,731</b>	<b>305,946</b>	<b>306,795</b>	<b>(260,627)</b>	<b>243,613</b>	<b>325,271</b>	<b>872,164</b>	<b>315,088</b>	<b>556,847</b>	<b>3,948,377</b>

  

Category	Ward: Svcs & Administration			Ward Type:			Org Index: C1BA						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	123,990	194,046	217,509	506,927	381,954	225,477	213,387	203,916	323,599	1,045,135	313,891	408,124	4,157,955
Dental	33,434	10,450	24,049	14,255	21,496	4,706	5,157	30,078	10,334	31,222	10,514	20,477	216,173
Direct Care	6,772	100,418	89,900	77,167	53,897	56,369	2,031,778	313,967	(808,515)	(724,071)	637,796	697,526	2,533,003
Facilities	1,110	2,013	595	3,208	(94)	483,879	477,110	1,054,096	122,856	374,979	207,316	157,809	2,884,877
Financial Services	97,066	111,049	95,802	72,902	130,100	118,146	119,113	150,750	114,285	146,575	120,910	99,474	1,376,170
Food Service	315,450	303,047	317,529	304,711	313,413	289,036	418,709	295,763	337,957	323,347	349,809	341,296	3,910,068
Housekeeping	194,293	178,576	188,612	215,820	217,070	225,755	230,731	231,159	237,325	235,172	227,284	288,157	2,669,955
Human Resources	111,502	143,823	125,928	123,247	128,910	124,747	128,213	138,236	96,546	113,862	128,168	54,784	1,417,966
Laundry	10,568	12,172	5,463	6,027	5,414	5,418	5,777	3,413	5,436	9,101	7,207	5,435	81,431
Legal Services	39,012	28,382	36,510	42,741	42,967	43,768	42,654	45,067	42,772	43,177	46,797	35,622	489,469
Medical	154,151	1,360	128,132	211,468	185,470	150,791	116,379	233,104	206,939	176,669	256,722	206,586	2,027,772
Non-Direct Care	560,820	396,708	408,443	397,566	413,610	431,605	(177,961)	301,702	300,349	356,170	298,833	1,724,338	5,412,183
Patient Services	34,463	30,858	31,596	33,024	37,374	39,744	24,646	37,101	30,691	28,545	55,475	26,044	409,561
Pharmacy	366,441	416,750	380,922	463,806	358,493	341,855	348,125	351,107	379,582	387,158	376,738	448,646	4,619,624
Quality Management	358,511	360,776	346,886	326,895	393,065	371,903	413,852	403,704	424,755	451,654	409,936	534,411	4,796,348
Rehabilitation	250,000	224,134	223,553	227,555	234,568	248,060	235,997	233,668	227,215	243,812	223,887	211,365	2,783,815
Security	207,287	207,708	234,257	222,709	225,900	222,294	226,641	214,957	238,130	234,794	212,195	212,973	2,659,845
Social Work	30,291	44,966	42,620	39,163	37,306	41,886	47,922	51,794	56,719	40,948	59,693	48,652	541,960
Warehouse	26,144	28,541	18,717	18,196	18,332	16,659	33,158	48,240	16,981	26,600	25,864	60,672	338,105
<b>Total</b>	<b>2,921,305</b>	<b>2,795,776</b>	<b>2,917,025</b>	<b>3,307,388</b>	<b>3,199,247</b>	<b>3,442,097</b>	<b>4,941,386</b>	<b>4,341,822</b>	<b>2,363,957</b>	<b>3,544,850</b>	<b>3,969,036</b>	<b>5,582,391</b>	<b>43,326,280</b>

  

Category	Ward: Treatment Mall			Ward Type:			Org Index: C1BB						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	3	3
Rehabilitation	178,172	170,704	175,773	176,242	175,183	168,841	165,072	160,737	172,854	174,747	172,401	177,419	2,068,144
<b>Total</b>	<b>178,172</b>	<b>170,704</b>	<b>175,773</b>	<b>176,242</b>	<b>175,183</b>	<b>168,841</b>	<b>165,072</b>	<b>160,737</b>	<b>172,854</b>	<b>174,747</b>	<b>172,401</b>	<b>177,422</b>	<b>2,068,147</b>

  

Category	Ward: PERT Team			Ward Type:			Org Index: C1BC						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Security	97,658	76,144	89,762	84,563	96,888	81,053	82,767	84,678	74,333	80,964	75,799	85,601	1,010,211
<b>Total</b>	<b>97,658</b>	<b>76,144</b>	<b>89,762</b>	<b>84,563</b>	<b>96,888</b>	<b>81,053</b>	<b>82,767</b>	<b>84,678</b>	<b>74,333</b>	<b>80,964</b>	<b>75,799</b>	<b>85,601</b>	<b>1,010,211</b>

### Eastern State Hospital Monthly Spending by Category

Ward: Shared Service													
Category	Ward Type:			Org Index:				C1BE					
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	2,688	11	-	(0)	-	-	-	-	1,635	4,335
Housekeeping	20,858	22,485	18,186	9,268	19,896	21,733	21,812	20,564	22,572	21,833	24,339	18,830	242,376
Non-Direct Care	27,247	26,811	27,679	27,613	27,450	23,874	28,701	29,733	23,979	27,133	29,141	29,333	328,694
Quality Management	16,329	16,800	23,548	22,588	21,148	13,444	(7,633)	12,570	17,399	21,583	24,173	20,238	202,187
Rehabilitation	10,832	6,754	9,708	15,269	20,238	15,934	15,497	14,545	14,635	17,207	18,279	20,996	179,894
Pharmacy	6,853	7,976	21,678	21,965	21,724	22,079	21,651	11,676	20,898	21,103	21,306	21,596	220,506
Medical	9,954	9,633	9,711	9,651	9,643	9,701	9,734	9,755	9,770	9,743	9,775	9,758	116,827
Human Resources	-	-	1,018	116	-	437	-	-	-	-	-	-	1,571
Food Service	40,451	35,271	34,637	34,005	37,546	34,283	43,703	40,330	36,864	39,582	41,894	43,782	462,348
Financial Services	10,567	6,124	6,203	6,579	11,938	14,901	39,205	19,392	14,538	19,767	20,167	20,032	189,414
<b>Total</b>	<b>143,090</b>	<b>131,854</b>	<b>152,368</b>	<b>149,743</b>	<b>169,594</b>	<b>156,386</b>	<b>172,670</b>	<b>158,566</b>	<b>160,654</b>	<b>177,951</b>	<b>189,074</b>	<b>186,202</b>	<b>1,948,152</b>
Ward: CIBS Chargeback													
Category	Ward Type:			Org Index:				REGA					
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Financial Services	-	-	-	-	1,190	971	175	976	740	830	718	815	6,415
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,190</b>	<b>971</b>	<b>175</b>	<b>976</b>	<b>740</b>	<b>830</b>	<b>718</b>	<b>815</b>	<b>6,415</b>
Ward: CIBS Chargeback													
Category	Ward Type:			Org Index:				XCE1					
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Financial Services	29,949	(12,426)	72,414	27,858	28,605	33,164	27,816	33,684	30,405	32,019	31,310	33,982	368,779
<b>Total</b>	<b>29,949</b>	<b>(12,426)</b>	<b>72,414</b>	<b>27,858</b>	<b>28,605</b>	<b>33,164</b>	<b>27,816</b>	<b>33,684</b>	<b>30,405</b>	<b>32,019</b>	<b>31,310</b>	<b>33,982</b>	<b>368,779</b>
Ward: CIBS Chargeback													
Category	Ward Type:			Org Index:				XCE2					
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Financial Services	65,384	65,592	76,415	82,257	89,907	72,535	69,229	79,085	76,186	77,890	76,196	70,366	901,042
<b>Total</b>	<b>65,384</b>	<b>65,592</b>	<b>76,415</b>	<b>82,257</b>	<b>89,907</b>	<b>72,535</b>	<b>69,229</b>	<b>79,085</b>	<b>76,186</b>	<b>77,890</b>	<b>76,196</b>	<b>70,366</b>	<b>901,042</b>
Ward: CIBS Chargeback													
Category	Ward Type:			Org Index:				XCE3					
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	17,289	13,069	5,487	8,162	8,569	9,240	9,310	9,878	9,847	22,609	16,030	24,889	154,380
<b>Total</b>	<b>17,289</b>	<b>13,069</b>	<b>5,487</b>	<b>8,162</b>	<b>8,569</b>	<b>9,240</b>	<b>9,310</b>	<b>9,878</b>	<b>9,847</b>	<b>22,609</b>	<b>16,030</b>	<b>24,889</b>	<b>154,380</b>
Ward: Isolation Ward 1													
Category	Ward Type:			Org Index:				C1DA					
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	104,257	1,015	428	161	-	-	131,324	31,205	(16,265)	(157,525)	(5)	0	94,597
<b>Total</b>	<b>104,257</b>	<b>1,015</b>	<b>428</b>	<b>161</b>	<b>-</b>	<b>-</b>	<b>131,324</b>	<b>31,205</b>	<b>(16,265)</b>	<b>(157,525)</b>	<b>(5)</b>	<b>0</b>	<b>94,597</b>
Ward: Isolation Ward 2													
Category	Ward Type:			Org Index:				C1DB					
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	71	63,104	50,446	59,631	71,635	5,208	83,118	51,442	(43,063)	(68,160)	1	8,791	282,222
<b>Total</b>	<b>71</b>	<b>63,104</b>	<b>50,446</b>	<b>59,631</b>	<b>71,635</b>	<b>5,208</b>	<b>83,118</b>	<b>51,442</b>	<b>(43,063)</b>	<b>(68,160)</b>	<b>1</b>	<b>8,791</b>	<b>282,222</b>



### Eastern State Hospital Monthly FTE Spending by Category

Category	FY2022 Spend	Category	FY2022 Spend
Administration	10.2	Non-Direct Care	40.8
Dental	1.2	Patient Services	3.4
Direct Care	388.7	Pharmacy	14.0
Facilities	-	Psychiatry	31.9
Financial Services	12.7	Psychology	11.2
Food Service	52.4	Quality Management	39.8
Housekeeping	44.7	Rehabilitation	59.6
Human Resources	8.4	Security	43.9
Laundry	1.0	Social Work	29.0
Legal Services	3.8	Warehouse	2.3
Medical	10.6		
<b>Grand Total</b>		<b>809.6</b>	

Category	Ward:	1N1 Ward Type:			Org Index: C1AG									Total
		FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	37.6	33.7	34.7	35.9	34.0	29.1	51.3	39.6	20.1	6.6	26.9	25.2	31.2	
Housekeeping	-	-	-	-	-	-	0.1	-	-	-	-	-	-	
Non-Direct Care	1.0	0.5	-	-	-	-	0.1	1.0	1.0	1.0	1.1	1.0	0.6	
Psychiatry	3.4	2.9	3.2	3.4	3.1	3.6	3.2	3.9	3.0	3.6	3.3	3.0	3.3	
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	-	-	-	0.3	0.1	-	0.2	0.0	0.0	0.1	-	-	0.1	
Social Work	1.6	2.4	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.4	2.3	2.3	2.3	
<b>Total</b>	<b>44.6</b>	<b>40.4</b>	<b>41.3</b>	<b>42.8</b>	<b>40.5</b>	<b>36.0</b>	<b>58.1</b>	<b>47.7</b>	<b>27.5</b>	<b>14.6</b>	<b>34.5</b>	<b>32.6</b>	<b>38.4</b>	

  

Category	Ward:	1N3 Ward Type:			Org Index: C1MW									Total
		FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	40.6	35.6	33.7	34.6	33.8	32.0	(94.5)	12.1	139.9	60.3	32.3	25.4	32.2	
Non-Direct Care	1.0	1.0	0.9	1.0	1.0	1.0	1.0	1.1	1.1	1.1	1.1	-	1.0	
Psychiatry	1.6	1.7	1.6	1.6	1.6	1.7	1.9	2.1	2.0	2.2	2.3	2.1	1.9	
Psychology	1.8	1.7	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.5	
Rehabilitation	1.1	1.1	1.1	1.1	1.1	1.1	1.3	1.2	1.2	1.2	1.1	1.1	1.1	
Social Work	2.3	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>48.4</b>	<b>43.6</b>	<b>41.7</b>	<b>42.8</b>	<b>42.0</b>	<b>40.4</b>	<b>(86.8)</b>	<b>20.1</b>	<b>147.7</b>	<b>68.3</b>	<b>40.3</b>	<b>32.1</b>	<b>40.0</b>	

  

Category	Ward:	1S1 Ward Type:			Org Index: C1MS									Total
		FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	38.4	33.2	34.1	32.0	39.0	40.7	(19.2)	28.8	48.6	87.2	31.9	29.6	35.4	
Non-Direct Care	1.0	1.0	1.0	0.8	(0.3)	-	1.0	0.9	1.0	1.0	0.0	1.0	0.7	
Psychiatry	3.3	3.1	3.1	3.2	3.5	0.8	2.5	2.5	2.6	4.5	1.4	(0.6)	2.5	
Psychology	-	-	-	0.5	1.0	3.7	1.3	1.0	1.4	2.0	2.0	2.0	1.2	
Rehabilitation	0.4	0.4	0.4	0.4	0.4	0.6	0.4	0.4	0.4	0.4	0.3	0.3	0.4	
Social Work	2.3	1.8	2.3	2.0	1.1	1.1	1.3	2.3	2.3	1.9	2.2	2.2	1.9	
<b>Total</b>	<b>45.4</b>	<b>39.4</b>	<b>40.8</b>	<b>38.9</b>	<b>44.6</b>	<b>46.9</b>	<b>(12.7)</b>	<b>35.9</b>	<b>56.3</b>	<b>97.0</b>	<b>37.8</b>	<b>34.5</b>	<b>42.1</b>	

### Eastern State Hospital Monthly FTE Spending by Category

Category	Ward:	2N1			Ward Type:	Org Index:			C1AD					Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Direct Care	35.4	31.0	28.4	25.9	27.3	28.3	74.3	31.7	17.8	(3.8)	27.5	23.2	28.9	
Non-Direct Care	1.5	1.0	1.0	1.0	1.2	1.0	1.0	1.1	1.2	1.2	1.1	1.0	1.1	
Psychiatry	2.0	2.0	2.0	2.0	2.0	2.1	2.1	2.0	2.2	2.2	2.2	2.3	2.1	
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	-	0.1	-	0.1	0.0	0.0	0.2	0.1	0.1	-	-	-	0.0	
Social Work	2.3	2.4	2.3	2.3	2.3	2.3	2.4	2.3	2.3	2.3	2.3	2.3	2.3	
<b>Total</b>	<b>42.3</b>	<b>37.4</b>	<b>34.7</b>	<b>32.3</b>	<b>33.8</b>	<b>34.8</b>	<b>80.9</b>	<b>38.2</b>	<b>24.5</b>	<b>3.0</b>	<b>34.1</b>	<b>29.8</b>	<b>35.5</b>	

  

Category	Ward:	2N3			Ward Type:	Org Index:			C1MU					Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Direct Care	36.5	35.7	35.0	39.0	32.0	29.0	(8.8)	21.9	42.3	50.0	28.0	27.1	30.7	
Non-Direct Care	0.2	0.1	0.1	1.0	0.1	0.1	0.1	1.0	1.1	1.2	1.0	1.0	0.6	
Psychiatry	3.6	3.8	3.7	3.8	3.7	3.8	3.5	3.3	3.7	3.8	3.6	3.6	3.6	
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rehabilitation	1.1	1.0	1.0	1.1	1.0	1.0	1.2	1.1	1.1	1.1	1.0	1.0	1.1	
Social Work	1.3	1.2	1.3	1.2	1.0	1.1	1.3	1.3	1.3	1.3	1.3	1.3	1.2	
<b>Total</b>	<b>42.7</b>	<b>41.9</b>	<b>41.0</b>	<b>46.1</b>	<b>37.8</b>	<b>35.0</b>	<b>(2.8)</b>	<b>28.5</b>	<b>49.3</b>	<b>57.3</b>	<b>34.8</b>	<b>33.9</b>	<b>37.1</b>	

  

Category	Ward:	2S1			Ward Type:	Org Index:			C1MR					Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Direct Care	40.2	41.1	36.3	35.3	36.5	33.0	162.1	52.9	41.2	(107.7)	34.5	28.7	36.2	
Non-Direct Care	1.0	0.5	-	-	-	-	-	-	-	0.0	0.2	1.0	0.2	
Psychiatry	3.6	3.5	3.7	3.7	4.1	3.7	3.8	3.8	3.9	3.7	3.8	3.7	3.8	
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rehabilitation	0.5	0.2	0.3	0.3	0.3	1.2	1.3	2.0	1.1	0.4	0.0	0.2	0.7	
Social Work	3.3	2.7	0.8	1.1	2.0	2.7	3.3	3.3	3.3	3.3	3.5	3.1	2.7	
<b>Total</b>	<b>48.6</b>	<b>48.0</b>	<b>41.0</b>	<b>40.4</b>	<b>42.9</b>	<b>40.7</b>	<b>170.4</b>	<b>61.9</b>	<b>49.4</b>	<b>(100.3)</b>	<b>41.9</b>	<b>36.8</b>	<b>43.5</b>	

  

Category	Ward:	3N1			Ward Type:	Org Index:			C1AB					Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Direct Care	38.1	29.7	31.9	31.5	28.6	26.0	163.8	45.3	(22.5)	(57.3)	24.0	22.4	30.1	
Non-Direct Care	0.1	0.4	0.8	0.8	1.0	1.0	0.8	1.2	0.8	0.8	-	-	0.7	
Psychiatry	2.0	2.3	2.2	2.0	2.0	2.0	2.2	2.0	2.8	2.0	2.3	2.3	2.2	
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	0.1	-	-	0.0	0.0	-	0.1	0.2	0.1	-	-	-	0.0	
Social Work	2.4	2.4	2.3	2.3	2.4	2.3	2.4	2.4	2.4	2.4	2.3	2.3	2.3	
<b>Total</b>	<b>43.6</b>	<b>35.7</b>	<b>38.3</b>	<b>37.7</b>	<b>35.0</b>	<b>32.3</b>	<b>170.3</b>	<b>52.0</b>	<b>(15.5)</b>	<b>(51.1)</b>	<b>29.6</b>	<b>28.1</b>	<b>36.3</b>	

  

Category	Ward:	3N3			Ward Type:	Org Index:			C1MX					Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Direct Care	36.0	32.8	31.5	29.4	28.4	29.4	(88.1)	10.5	50.5	133.3	22.6	25.2	28.5	
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	0.3	1.0	
Psychiatry	3.0	3.0	3.0	4.0	1.1	(2.2)	1.0	1.0	1.0	1.1	1.1	(0.4)	1.4	
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	1.1	1.0	1.1	0.2	0.0	0.8	0.4	0.0	1.2	1.2	1.0	1.0	0.8	
Social Work	2.3	2.1	2.6	2.1	2.7	3.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
<b>Total</b>	<b>45.5</b>	<b>42.0</b>	<b>41.2</b>	<b>38.8</b>	<b>35.2</b>	<b>34.6</b>	<b>(81.2)</b>	<b>17.1</b>	<b>58.2</b>	<b>141.2</b>	<b>30.2</b>	<b>30.6</b>	<b>36.1</b>	

### Eastern State Hospital Monthly FTE Spending by Category

Ward: 3S1      Ward Type:      Org Index: C1MT													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	37.7	32.6	31.8	31.7	28.8	24.1	(44.8)	18.6	30.3	98.5	25.1	23.0	28.1
Non-Direct Care	1.0	1.0	0.4	0.3	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.9
Psychiatry	3.0	3.0	3.0	2.5	2.7	2.0	2.0	3.9	1.6	(0.3)	1.8	2.0	2.3
Psychology	-	-	-	-	-	6.0	2.0	2.0	2.0	2.0	2.0	2.0	1.5
Rehabilitation	2.5	2.4	2.4	2.5	2.3	(4.5)	0.8	0.4	0.8	1.3	1.3	1.3	1.1
Social Work	2.3	2.2	2.2	2.0	1.1	1.7	2.3	2.3	2.3	2.2	1.9	2.3	2.1
<b>Total</b>	<b>46.4</b>	<b>41.3</b>	<b>39.8</b>	<b>38.9</b>	<b>35.9</b>	<b>30.2</b>	<b>(36.8)</b>	<b>28.2</b>	<b>37.9</b>	<b>104.7</b>	<b>33.1</b>	<b>31.6</b>	<b>35.9</b>

  

Ward: B-Pod      Ward Type:      Org Index: C1GK													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	35.0	28.4	30.0	31.4	30.2	27.6	30.9	23.6	28.8	40.7	30.9	25.4	30.3
Non-Direct Care	0.4	0.7	0.2	-	0.4	1.0	1.0	1.0	1.0	1.1	1.0	1.0	0.7
Psychiatry	3.6	3.5	3.6	3.7	3.3	4.6	3.2	2.9	3.6	3.8	3.2	3.5	3.5
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	0.1	0.1	0.1	0.1	0.1	0.1	0.1	-	-	0.1
Social Work	2.3	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>41.2</b>	<b>35.0</b>	<b>36.1</b>	<b>37.6</b>	<b>36.3</b>	<b>35.7</b>	<b>37.5</b>	<b>29.9</b>	<b>35.8</b>	<b>48.1</b>	<b>37.5</b>	<b>32.3</b>	<b>37.0</b>

  

Ward: D-Pod      Ward Type:      Org Index: C1GM													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	34.3	36.3	33.4	31.4	27.4	25.4	5.4	22.3	31.9	39.3	26.9	23.4	28.1
Non-Direct Care	0.1	0.1	-	0.1	0.7	1.3	1.4	1.1	1.3	1.2	1.2	1.0	0.8
Psychiatry	3.6	3.4	3.6	5.1	2.7	0.2	2.0	2.0	2.0	2.1	2.3	2.6	2.6
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	0.1	-	0.1	0.2	0.2	0.1	0.1	0.2	0.2	0.1	-	-	0.1
Social Work	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	1.9	2.4	2.4	2.4	2.3
<b>Total</b>	<b>41.4</b>	<b>43.1</b>	<b>40.4</b>	<b>40.1</b>	<b>34.4</b>	<b>30.4</b>	<b>12.3</b>	<b>28.9</b>	<b>38.2</b>	<b>46.1</b>	<b>33.8</b>	<b>30.4</b>	<b>35.0</b>

  

Ward: E-Pod      Ward Type:      Org Index: C1GN													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	9.5	17.9	14.0	15.9	14.4	9.0	26.2	10.9	(6.4)	1.8	1.3	3.7	9.9
Non-Direct Care	0.1	-	-	0.0	-	-	0.5	1.0	1.0	0.7	(0.3)	0.1	0.3
Psychiatry	-	-	-	-	-	1.5	1.2	1.2	1.3	1.0	1.0	1.0	0.7
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	0.0	0.1	-	0.0	-	-	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	0.5
<b>Total</b>	<b>9.6</b>	<b>18.0</b>	<b>14.0</b>	<b>16.0</b>	<b>14.4</b>	<b>10.5</b>	<b>28.8</b>	<b>14.1</b>	<b>(3.2)</b>	<b>4.5</b>	<b>3.0</b>	<b>5.8</b>	<b>11.3</b>

  

Ward: HMH      Ward Type:      Org Index: C1GP													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	26.5	25.1	25.7	24.3	23.8	21.8	(57.4)	16.2	23.3	113.3	21.2	18.2	23.5
Non-Direct Care	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.4	-	(0.4)	0.8
Psychiatry	2.3	2.1	2.0	2.1	2.2	2.1	2.1	2.1	2.1	2.0	2.2	2.3	2.1
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	-	-	-	-	0.1	0.0	0.0	-	-	0.1	-	-	0.0
Social Work	1.3	1.3	1.3	1.3	1.3	1.4	0.3	0.3	0.3	0.3	0.3	0.3	0.8
<b>Total</b>	<b>32.1</b>	<b>30.5</b>	<b>31.0</b>	<b>29.7</b>	<b>29.4</b>	<b>27.3</b>	<b>(53.0)</b>	<b>20.6</b>	<b>27.6</b>	<b>118.1</b>	<b>24.6</b>	<b>21.4</b>	<b>28.3</b>





### Eastern State Hospital Monthly FTE Spending by Category

Ward: CIBS Chargeback													Ward Type:	Org Index:	XCE2
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total		
Business Office	-	-	-	0.8	2.3	(0.8)	(2.3)	0.3	(0.3)	-	-	-	-		
<b>Total</b>	-	-	-	<b>0.8</b>	<b>2.3</b>	<b>(0.8)</b>	<b>(2.3)</b>	<b>0.3</b>	<b>(0.3)</b>	-	-	-	-		

  

Ward: CIBS Chargeback													Ward Type:	Org Index:	XCE3
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total		
Administration	-	0.4	(0.4)	-	-	-	-	-	-	-	-	-	-		
<b>Total</b>	-	<b>0.4</b>	<b>(0.4)</b>	-	-	-	-	-	-	-	-	-	-		

  

Ward: Isolation Ward 1													Ward Type:	Org Index:	C1DA
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total		
Direct Care	11.3	-	0.1	-	-	-	18.5	3.8	(0.5)	(23.5)	-	-	0.8		
<b>Total</b>	<b>11.3</b>	-	<b>0.1</b>	-	-	-	<b>18.5</b>	<b>3.8</b>	<b>(0.5)</b>	<b>(23.5)</b>	-	-	<b>0.8</b>		

  

Ward: Isolation Ward 2													Ward Type:	Org Index:	C1DB
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total		
Direct Care	-	6.7	4.3	5.2	5.6	-	10.5	7.7	(6.2)	(10.2)	-	1.1	2.0		
<b>Total</b>	-	<b>6.7</b>	<b>4.3</b>	<b>5.2</b>	<b>5.6</b>	-	<b>10.5</b>	<b>7.7</b>	<b>(6.2)</b>	<b>(10.2)</b>	-	<b>1.1</b>	<b>2.0</b>		

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

Category	FY2022 Spend	Category	FY2022 Spend
Administration	0.1	Non-Direct Care	0.8
Dental	0.0	Patient Services	0.1
Direct Care	42.4	Pharmacy	0.1
Facilities	-	Psychiatry	0.2
Financial Services	-	Psychology	-
Food Service	1.6	Quality Management	0.2
Housekeeping	0.9	Rehabilitation	0.8
Human Resources	-	Security	2.3
Laundry	-	Social Work	-
Legal Services	-	Warehouse	0.3
Medical	-		
		<b>Grand Total</b>	<b>49.8</b>

Category	Ward: 1N1		Ward Type:			Org Index: C1AG							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	3.0	2.3	3.3	4.0	7.1	3.9	3.3	5.0	5.7	4.3	3.5	2.0	4.0
Housekeeping	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	0.0	-	0.0	-	0.0
Psychiatry	-	-	0.1	-	0.1	0.0	-	-	-	-	-	0.1	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	0.3	0.1	-	0.2	0.0	0.0	0.1	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.0</b>	<b>2.3</b>	<b>3.3</b>	<b>4.3</b>	<b>7.2</b>	<b>3.9</b>	<b>3.5</b>	<b>5.0</b>	<b>5.7</b>	<b>4.3</b>	<b>3.5</b>	<b>2.1</b>	<b>4.0</b>

  

Category	Ward: 1N3		Ward Type:			Org Index: C1MW							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	4.9	2.3	2.5	2.0	4.1	3.0	(5.7)	1.4	11.1	2.0	3.9	1.5	2.7
Non-Direct Care	-	-	-	-	-	0.0	0.0	0.1	0.1	0.1	0.1	-	0.0
Psychiatry	0.1	-	-	-	-	0.1	0.1	0.1	-	-	0.1	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	0.1	0.1	0.1	0.1	0.1	0.3	0.2	0.2	0.2	0.1	0.1	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.0</b>	<b>2.4</b>	<b>2.6</b>	<b>2.1</b>	<b>4.2</b>	<b>3.2</b>	<b>(5.3)</b>	<b>1.9</b>	<b>11.4</b>	<b>2.2</b>	<b>4.2</b>	<b>1.5</b>	<b>2.9</b>

  

Category	Ward: 1S1		Ward Type:			Org Index: C1MS							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	2.7	1.8	2.4	1.7	7.4	5.9	(1.8)	2.8	4.8	7.4	3.6	2.4	3.4
Non-Direct Care	0.0	-	-	-	-	-	0.0	-	0.0	-	-	-	-
Psychiatry	-	-	-	-	0.1	0.1	0.1	-	-	-	-	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	0.1	-	0.1	0.1	0.3	0.1	0.0	0.1	0.1	0.0	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.8</b>	<b>1.9</b>	<b>2.4</b>	<b>1.7</b>	<b>7.6</b>	<b>6.3</b>	<b>(1.7)</b>	<b>2.8</b>	<b>4.9</b>	<b>7.5</b>	<b>3.6</b>	<b>2.4</b>	<b>3.5</b>

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

Category	Ward: 2N1		Ward Type:			Org Index: C1AD							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	3.3	1.7	2.1	1.5	3.8	3.2	6.2	4.7	3.4	3.4	4.1	1.4	3.2
Non-Direct Care	-	-	-	-	-	-	-	0.1	0.2	0.2	0.1	-	0.1
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	-	0.1	0.0	0.0	0.2	0.1	0.1	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.3</b>	<b>1.7</b>	<b>2.1</b>	<b>1.5</b>	<b>3.8</b>	<b>3.2</b>	<b>6.4</b>	<b>4.9</b>	<b>3.6</b>	<b>3.7</b>	<b>4.1</b>	<b>1.4</b>	<b>3.3</b>

  

Category	Ward: 2N3		Ward Type:			Org Index: C1MU							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	3.9	1.7	2.0	2.3	4.7	2.7	0.4	2.2	2.5	2.8	2.3	2.5	2.5
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	0.1	-	0.1	-	-	-	-	-	-	0.1	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	0.0	0.1	0.0	-	0.2	0.1	0.1	0.1	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.0</b>	<b>1.7</b>	<b>2.1</b>	<b>2.4</b>	<b>4.8</b>	<b>2.7</b>	<b>0.5</b>	<b>2.3</b>	<b>2.6</b>	<b>2.9</b>	<b>2.3</b>	<b>2.6</b>	<b>2.6</b>

  

Category	Ward: 2S1		Ward Type:			Org Index: C1MR							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	4.4	4.1	2.6	2.8	6.1	3.9	12.4	8.6	6.4	(3.0)	4.6	2.2	4.6
Non-Direct Care	-	-	-	-	-	-	-	-	-	0.0	-	-	-
Psychiatry	-	-	-	-	0.2	0.1	-	0.1	-	-	-	0.1	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	0.2	0.1	0.1	0.1	0.1	0.0	0.3	0.4	0.1	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.5</b>	<b>4.3</b>	<b>2.7</b>	<b>2.9</b>	<b>6.3</b>	<b>4.0</b>	<b>12.4</b>	<b>9.0</b>	<b>6.7</b>	<b>(2.9)</b>	<b>4.6</b>	<b>2.3</b>	<b>4.7</b>

  

Category	Ward: 3N1		Ward Type:			Org Index: C1AB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	4.8	2.2	3.1	2.1	3.9	3.2	21.7	6.6	(6.7)	0.7	3.8	1.0	3.9
Non-Direct Care	-	-	-	0.0	-	-	-	0.1	0.1	0.1	-	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	-	0.0	0.0	-	0.1	0.2	0.1	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.8</b>	<b>2.2</b>	<b>3.1</b>	<b>2.1</b>	<b>4.0</b>	<b>3.2</b>	<b>21.8</b>	<b>6.8</b>	<b>(6.5)</b>	<b>0.8</b>	<b>3.8</b>	<b>1.0</b>	<b>3.9</b>

  

Category	Ward: 3N3		Ward Type:			Org Index: C1MX							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	2.6	1.2	2.0	1.7	3.0	2.7	(3.6)	2.0	3.9	9.0	2.1	2.4	2.4
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	0.1	-	0.0	0.1	0.1	0.1	0.2	0.2	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.7</b>	<b>1.2</b>	<b>2.0</b>	<b>1.7</b>	<b>3.0</b>	<b>2.7</b>	<b>(3.5)</b>	<b>2.1</b>	<b>4.0</b>	<b>9.2</b>	<b>2.1</b>	<b>2.4</b>	<b>2.5</b>

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

Ward: 3S1      Ward Type:      Org Index: C1MT													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	3.0	0.9	1.9	2.1	3.9	3.1	(2.2)	1.2	3.3	4.3	1.3	1.2	2.0
Non-Direct Care	-	0.0	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	0.1	0.1	0.1	-	-	-	0.0	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.1</b>	<b>1.0</b>	<b>2.0</b>	<b>2.2</b>	<b>3.9</b>	<b>3.1</b>	<b>(2.2)</b>	<b>1.2</b>	<b>3.3</b>	<b>4.3</b>	<b>1.3</b>	<b>1.2</b>	<b>2.0</b>
Ward: B-Pod      Ward Type:      Org Index: C1GK													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	3.4	2.3	2.9	4.2	6.2	5.1	3.4	5.6	7.7	7.3	5.7	3.1	4.8
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	0.0	0.1	0.1	-	-	0.0	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	0.1	0.1	0.1	0.1	0.1	0.1	0.1	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.4</b>	<b>2.3</b>	<b>2.9</b>	<b>4.3</b>	<b>6.3</b>	<b>5.3</b>	<b>3.5</b>	<b>5.8</b>	<b>7.8</b>	<b>7.4</b>	<b>5.7</b>	<b>3.1</b>	<b>4.8</b>
Ward: D-Pod      Ward Type:      Org Index: C1GM													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	3.2	3.5	3.6	3.5	4.6	3.9	4.0	5.0	4.6	4.3	3.2	2.1	3.8
Non-Direct Care	-	-	-	0.1	0.3	0.3	0.4	0.2	0.3	0.2	0.2	0.0	0.2
Psychiatry	-	-	0.1	-	0.2	-	-	-	-	-	-	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	0.1	0.2	0.2	0.1	0.1	0.2	0.2	0.1	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.3</b>	<b>3.5</b>	<b>3.7</b>	<b>3.7</b>	<b>5.3</b>	<b>4.3</b>	<b>4.6</b>	<b>5.3</b>	<b>5.0</b>	<b>4.6</b>	<b>3.4</b>	<b>2.1</b>	<b>4.1</b>
Ward: E-Pod      Ward Type:      Org Index: C1GN													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	1.8	3.6	2.7	4.2	4.4	1.8	5.0	3.1	(1.3)	0.7	0.0	0.7	2.2
Non-Direct Care	-	-	-	0.0	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	0.0	0.1	-	0.0	-	-	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.8</b>	<b>3.6</b>	<b>2.7</b>	<b>4.3</b>	<b>4.4</b>	<b>1.8</b>	<b>5.0</b>	<b>3.1</b>	<b>(1.3)</b>	<b>0.7</b>	<b>0.0</b>	<b>0.7</b>	<b>2.2</b>
Ward: HMH      Ward Type:      Org Index: C1GP													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	2.1	1.2	1.8	1.7	2.7	2.1	(5.0)	1.9	3.4	7.5	3.3	1.3	2.0
Non-Direct Care	-	-	-	0.0	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	0.1	0.0	0.0	-	-	0.1	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.1</b>	<b>1.2</b>	<b>1.8</b>	<b>1.7</b>	<b>2.8</b>	<b>2.1</b>	<b>(5.0)</b>	<b>1.9</b>	<b>3.4</b>	<b>7.5</b>	<b>3.3</b>	<b>1.3</b>	<b>2.0</b>



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

Ward: CIBS Chargeback													Ward Type:	Org Index:	XCE2
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total		
Business Office	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-		
Ward: CIBS Chargeback													Ward Type:	Org Index:	XCE3
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total		
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-		
Ward: Isolation Ward 1													Ward Type:	Org Index:	C1DA
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total		
Direct Care	3.1	-	-	-	-	-	1.4	0.5	(0.1)	(0.4)	-	-	0.4		
<b>Total</b>	<b>3.1</b>	-	-	-	-	-	<b>1.4</b>	<b>0.5</b>	<b>(0.1)</b>	<b>(0.4)</b>	-	-	<b>0.4</b>		
Ward: Isolation Ward 2													Ward Type:	Org Index:	C1DB
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total		
Direct Care	-	0.9	0.9	0.5	1.2	-	0.5	0.4	(0.5)	(0.3)	-	0.0	0.3		
<b>Total</b>	-	<b>0.9</b>	<b>0.9</b>	<b>0.5</b>	<b>1.2</b>	-	<b>0.5</b>	<b>0.4</b>	<b>(0.5)</b>	<b>(0.3)</b>	-	<b>0.0</b>	<b>0.3</b>		

### Western State Hospital Monthly Spending by Category

Category	FY2022 Spend	Category	FY2022 Spend
Administration	\$ 6,468,494	Non-Direct Care	\$ 36,106,921
Dental	\$ 900,757	Patient Services	\$ 3,107,433
Direct Care	\$ 107,641,333	Pharmacy	\$ 11,655,501
Facilities	\$ 10,785,980	Psychiatry	\$ 10,499,051
Financial Services	\$ 3,688,021	Psychology	\$ 6,097,099
Food Service	\$ 10,827,723	Quality Management	\$ 13,136,709
Housekeeping	\$ 6,656,287	Rehabilitation	\$ 20,267,876
Human Resources	\$ 4,824,874	Security	\$ 21,705,154
Laundry	\$ 127,226	Social Work	\$ 8,348,418
Legal Services	\$ 1,624,382	Warehouse	\$ 1,175,593
Medical	\$ 19,231,643	<b>Grand Total</b>	<b>\$ 304,876,474</b>

Category	Ward:				Org Index: C5AU									Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Administration	-	-	144	-	916	0	-	-	536	4,884	-	-	6,480	
Direct Care	137,752	128,595	112,827	97,691	94,767	83,083	103,989	104,191	71,414	79,630	65,649	61,886	1,141,474	
Non-Direct Care	64,400	58,798	55,494	40,762	45,576	44,880	47,597	52,348	37,072	36,913	33,443	38,514	555,796	
Psychology	19,538	18,814	19,127	18,981	18,986	20,067	19,325	19,287	14,666	5,148	(3,094)	10,295	181,138	
Rehabilitation	76,165	63,870	59,335	50,724	45,004	53,319	50,515	43,790	36,833	25,980	27,352	45,006	577,893	
Security	13,068	11,894	11,449	13,700	11,938	12,219	10,231	8,632	9,706	9,643	9,676	445	122,600	
Social Work	18,817	17,740	18,300	18,272	18,165	18,874	9,501	9,310	9,238	9,275	9,272	9,653	166,418	
<b>Total</b>	<b>329,740</b>	<b>299,710</b>	<b>276,676</b>	<b>240,129</b>	<b>235,353</b>	<b>232,442</b>	<b>241,157</b>	<b>237,558</b>	<b>179,465</b>	<b>171,472</b>	<b>142,298</b>	<b>165,799</b>	<b>2,751,798</b>	

  

Category	Ward:				Org Index: C5AD									Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Administration	-	-	-	-	13	986	-	-	-	312	-	-	1,311	
Direct Care	312,984	291,554	289,044	264,106	283,451	267,094	342,283	359,762	301,740	275,330	271,930	263,967	3,523,245	
Medical	58,090	57,084	52,430	62,675	56,600	61,144	63,603	58,544	53,170	61,547	54,458	55,213	694,557	
Non-Direct Care	39,434	44,984	54,837	69,630	76,328	70,004	74,436	77,668	64,483	59,785	54,973	59,703	746,264	
Psychiatry	3,426	2,195	28,152	27,928	25,820	2,946	32,472	29,491	29,764	30,600	29,500	29,491	271,786	
Psychology	-	-	-	-	-	-	-	-	-	10,501	12,759	13,594	36,854	
Rehabilitation	-	2,012	980	376	438	377	359	(2,317)	787	425	4,290	3,989	11,716	
Security	9,551	5,464	6,823	5,847	5,750	4,295	5,119	2,655	6,460	6,330	5,223	5,159	68,675	
Social Work	13,964	14,069	13,007	15,578	14,593	15,643	16,054	24,984	16,195	6,729	15,666	27,807	194,289	
<b>Total</b>	<b>437,449</b>	<b>417,361</b>	<b>445,273</b>	<b>446,140</b>	<b>462,992</b>	<b>422,489</b>	<b>534,328</b>	<b>550,788</b>	<b>472,599</b>	<b>451,559</b>	<b>448,797</b>	<b>458,923</b>	<b>5,548,697</b>	

  

Category	Ward:				Org Index: C5AJ									Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Administration	-	-	-	-	-	1	-	-	1,944	16,073	-	2	18,020	
Direct Care	338,900	295,989	298,536	273,575	262,353	245,110	251,489	271,475	254,079	258,137	243,465	241,959	3,235,067	
Medical	51,157	43,204	48,597	30,665	27,164	53,091	53,659	55,190	56,425	54,606	52,149	49,056	574,963	
Non-Direct Care	19,909	36,620	35,088	35,266	37,904	32,489	32,342	28,330	21,303	16,063	34,296	30,140	359,751	
Psychology	21,251	20,614	20,681	20,696	20,625	20,641	21,072	21,196	21,195	21,184	21,562	22,930	253,648	
Rehabilitation	6,883	6,427	6,604	6,959	7,589	6,846	7,705	5,172	6,893	9,322	14,026	8,418	92,845	
Security	6,928	5,727	6,943	6,097	5,536	3,654	7,318	3,780	7,509	5,563	5,857	6,291	71,203	
Social Work	10,946	10,598	10,240	10,656	10,595	10,665	10,779	10,753	10,810	10,703	10,827	10,698	128,271	
<b>Total</b>	<b>455,975</b>	<b>419,178</b>	<b>426,688</b>	<b>383,914</b>	<b>371,766</b>	<b>372,499</b>	<b>384,364</b>	<b>395,897</b>	<b>380,158</b>	<b>391,651</b>	<b>382,182</b>	<b>369,495</b>	<b>4,733,767</b>	



### Western State Hospital Monthly Spending by Category

Category	Ward: C4		Ward Type:			Org Index: C5AV							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	131	15	-	-	146
Direct Care	52,288	46,004	43,823	45,264	46,223	46,544	46,102	42,353	40,505	37,554	47,193	44,476	538,328
Non-Direct Care	5,826	5,673	5,826	5,746	5,767	5,730	5,842	5,794	256	1,520	6	0	47,987
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	40	-	-	44	0	352	(327)	278	195	5	(360)	-	227
Security	7,258	3,320	3,452	5,373	3,865	3,818	4,085	1,367	5,569	3,605	2,698	6,262	50,672
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>65,412</b>	<b>54,997</b>	<b>53,101</b>	<b>56,427</b>	<b>55,855</b>	<b>56,444</b>	<b>55,702</b>	<b>49,792</b>	<b>46,656</b>	<b>42,700</b>	<b>49,537</b>	<b>50,739</b>	<b>637,360</b>
Category	Ward: C5		Ward Type:			Org Index: C5AG							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	1,497	-	-	19	421	-	11,708	13,644
Direct Care	271,528	241,725	255,172	242,175	256,512	276,421	239,775	255,283	256,764	252,023	259,880	231,643	3,038,899
Medical	40,775	35,568	35,248	38,232	40,182	35,835	37,458	35,346	37,891	36,154	37,875	43,636	454,201
Non-Direct Care	21,210	20,017	26,187	22,575	23,875	24,074	10,030	5,147	4,460	11,908	12,052	14,835	196,371
Psychiatry	27,119	26,985	27,119	27,565	27,034	27,704	28,585	28,544	28,521	28,534	28,529	28,927	335,167
Psychology	12,761	12,394	12,530	12,427	12,461	12,500	12,590	12,579	12,519	12,493	12,756	13,610	151,620
Rehabilitation	1,402	1,483	546	50	-	-	-	422	4,148	912	3,666	11,949	24,579
Security	5,311	3,355	5,550	5,035	3,725	6,592	5,734	3,496	5,568	5,304	4,232	6,231	60,133
Social Work	19,497	19,227	19,540	16,465	8,989	8,859	12,548	10,885	15,581	18,989	20,048	24,207	194,834
<b>Total</b>	<b>399,601</b>	<b>360,754</b>	<b>381,892</b>	<b>364,525</b>	<b>372,778</b>	<b>393,482</b>	<b>346,720</b>	<b>351,702</b>	<b>365,470</b>	<b>366,736</b>	<b>379,040</b>	<b>386,747</b>	<b>4,469,447</b>
Category	Ward: C6		Ward Type:			Org Index: C5AN							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	3,115	-	-	-	-	3,910	-	-	-	4,653	11,678
Direct Care	300,114	267,822	265,684	276,818	276,179	243,458	239,577	237,069	240,421	266,770	224,869	200,196	3,038,977
Medical	14,053	13,435	13,630	16,072	14,990	13,821	14,398	14,587	14,548	15,075	14,789	15,443	174,842
Non-Direct Care	20,053	17,499	20,213	18,925	19,306	18,547	20,889	19,277	17,587	18,982	18,569	19,278	229,126
Psychology	22,771	22,128	22,317	22,155	22,290	22,150	22,589	22,485	22,224	22,404	22,813	24,226	270,553
Rehabilitation	4,541	(1,081)	(1,541)	407	209	65	912	(1,855)	1,326	1,333	4,690	5,209	14,215
Security	7,421	6,636	7,885	5,991	5,871	5,452	4,700	5,944	7,866	7,456	5,341	7,758	78,321
Social Work	21,847	21,195	21,345	21,223	21,285	21,259	21,443	21,453	21,498	21,506	21,475	21,586	257,115
<b>Total</b>	<b>390,800</b>	<b>347,635</b>	<b>352,648</b>	<b>361,591</b>	<b>360,131</b>	<b>324,752</b>	<b>324,508</b>	<b>322,870</b>	<b>325,470</b>	<b>353,525</b>	<b>312,547</b>	<b>298,349</b>	<b>4,074,827</b>
Category	Ward: C7		Ward Type:			Org Index: C5AF							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	1,549	8	1	(0)	-	-	514	-	-	-	2,072
Direct Care	270,634	250,358	211,996	206,014	251,870	241,877	253,152	280,072	267,335	263,661	283,770	282,049	3,062,788
Medical	13,778	13,424	13,727	13,852	14,736	15,581	14,872	13,896	14,254	13,760	14,381	16,490	172,752
Non-Direct Care	42,959	46,899	54,058	40,807	46,716	34,879	40,233	32,072	30,226	30,624	32,543	23,161	455,176
Psychology	12,744	12,450	12,450	12,450	12,450	12,449	12,746	13,854	12,573	12,874	13,141	13,895	154,075
Rehabilitation	9,906	6,039	223	-	5,416	6,702	8,489	11,181	7,284	2,545	8,343	16,207	82,334
Security	11,679	8,936	4,884	9,021	7,927	8,457	8,140	3,628	9,736	5,955	7,109	8,489	93,962
Social Work	11,522	3,915	7,573	15,976	14,970	16,066	16,632	16,002	16,176	15,993	16,108	16,174	167,106
<b>Total</b>	<b>373,223</b>	<b>342,020</b>	<b>306,460</b>	<b>298,128</b>	<b>354,085</b>	<b>336,012</b>	<b>354,263</b>	<b>370,704</b>	<b>358,098</b>	<b>345,411</b>	<b>375,396</b>	<b>376,464</b>	<b>4,190,265</b>

### Western State Hospital Monthly Spending by Category

Ward: C8 Ward Type: Org Index: C5AC													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	6,743	-	-	-	-	-	1,053	-	-	7,796
Direct Care	310,948	325,326	271,231	243,014	265,408	260,845	254,745	250,480	253,942	247,915	258,666	250,022	3,192,541
Medical	47,970	39,188	38,950	39,227	40,792	43,442	41,449	43,000	43,145	43,337	50,393	36,451	507,344
Non-Direct Care	33,523	24,753	29,347	37,688	29,225	26,404	28,802	28,438	25,507	25,387	26,851	26,649	342,573
Psychiatry	32,783	32,632	32,511	33,072	33,383	34,780	35,193	33,359	33,484	33,349	34,520	31,422	400,487
Psychology	12,994	12,699	12,699	12,699	12,700	12,698	12,870	12,825	12,819	12,786	4,300	-	132,089
Rehabilitation	7,612	8,180	13,736	14,210	14,438	14,473	16,979	13,106	14,916	8,876	11,900	12,653	151,081
Security	5,700	4,989	6,600	4,378	5,742	4,093	5,956	4,880	6,623	7,750	4,946	4,466	66,123
Social Work	11,144	17,133	19,482	19,481	19,481	16,315	11,167	11,019	10,941	18,274	22,350	21,683	198,470
<b>Total</b>	<b>462,673</b>	<b>464,900</b>	<b>424,557</b>	<b>410,512</b>	<b>421,169</b>	<b>413,047</b>	<b>407,162</b>	<b>397,108</b>	<b>401,377</b>	<b>398,727</b>	<b>413,925</b>	<b>383,346</b>	<b>4,998,504</b>
Ward: E1 Ward Type: Org Index: C5LS													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	26	-	-	-	-	70	17,496	-	-	783	18,374
Direct Care	350,373	321,233	306,236	288,613	305,333	290,571	295,510	332,369	288,096	302,603	288,842	303,259	3,673,037
Medical	65,522	65,237	69,408	41,568	47,600	68,166	66,980	64,242	70,367	59,977	77,998	73,185	770,250
Non-Direct Care	56,230	51,982	46,434	38,250	29,830	34,223	50,681	39,681	31,836	46,359	48,089	54,744	528,340
Patient Services	5,434	7,201	5,812	5,738	2,960	6,295	4,642	2,511	40	450	-	(33)	41,050
Psychiatry	39,582	42,984	43,186	43,804	41,403	44,242	45,689	45,414	49,199	52,757	50,503	51,563	550,326
Psychology	14,609	14,143	14,185	14,181	4,248	4,718	13,814	16,012	8,130	14,153	9,707	11,098	138,997
Rehabilitation	-	-	-	-	-	-	135	40	-	-	-	-	175
Social Work	20,907	20,024	20,399	20,473	20,403	20,496	20,634	20,638	20,573	20,608	20,785	21,025	246,965
<b>Total</b>	<b>552,656</b>	<b>522,804</b>	<b>505,685</b>	<b>452,626</b>	<b>451,777</b>	<b>468,711</b>	<b>498,085</b>	<b>520,978</b>	<b>485,737</b>	<b>496,907</b>	<b>495,924</b>	<b>515,624</b>	<b>5,967,514</b>
Ward: E2 Ward Type: Org Index: C5GK													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	6,313	-	1,030	-	-	12,827	20,170
Direct Care	351,246	290,463	320,594	307,889	338,740	362,694	357,686	354,801	338,566	332,027	394,098	425,060	4,173,863
Medical	15,019	15,486	13,492	13,505	15,232	13,861	14,299	21,415	14,215	15,745	14,435	13,823	180,527
Non-Direct Care	47,071	56,902	43,033	40,037	46,852	46,167	45,873	44,736	44,940	48,123	49,047	49,956	562,738
Psychiatry	483	(38,167)	(1,349)	-	-	-	-	-	-	-	-	-	(39,032)
Psychology	22,590	21,794	22,197	22,053	22,161	21,980	22,576	20,736	34,324	40,505	41,225	43,453	335,594
Rehabilitation	8,600	7,518	6,336	6,336	7,392	8,033	9,973	3,074	8,764	8,798	9,891	8,358	93,073
Social Work	22,885	22,147	22,421	22,335	22,369	22,580	21,895	14,327	10,470	12,749	11,869	19,749	225,795
<b>Total</b>	<b>467,894</b>	<b>376,144</b>	<b>426,724</b>	<b>412,154</b>	<b>452,746</b>	<b>475,314</b>	<b>478,615</b>	<b>459,089</b>	<b>452,309</b>	<b>457,946</b>	<b>520,565</b>	<b>573,226</b>	<b>5,552,727</b>
Ward: E3 Ward Type: Org Index: C5GC/C5LR													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	1,586	2,865	1,147	7,027	0	-	430	6,614	-	2,741	22,410
Direct Care	431,331	419,073	443,430	406,535	425,930	401,243	403,082	397,004	337,404	340,623	328,760	348,613	4,683,027
Medical	3,756	-	-	-	-	-	-	1,447	2	-	-	-	5,205
Non-Direct Care	19,990	22,455	32,454	30,253	33,038	34,500	18,051	21,842	26,944	24,480	29,236	30,367	323,609
Patient Services	8,333	4,184	6,384	6,676	5,252	6,333	4,375	3,381	1,912	3,092	4,529	3,630	58,081
Psychiatry	27,512	13,935	78	(52)	-	-	-	3,486	2	-	-	-	44,961
Psychology	48,803	54,573	46,431	35,988	43,810	43,487	44,521	35,086	28,997	29,701	27,735	22,288	461,420
Rehabilitation	-	984	698	696	47	207	-	(1,596)	133	-	2,317	929	4,414
Social Work	26,291	25,449	25,769	25,867	25,920	26,394	26,264	21,133	20,749	20,794	20,825	25,273	290,729
<b>Total</b>	<b>566,015</b>	<b>540,654</b>	<b>556,830</b>	<b>508,828</b>	<b>535,145</b>	<b>519,191</b>	<b>496,292</b>	<b>481,783</b>	<b>416,572</b>	<b>425,302</b>	<b>413,401</b>	<b>433,841</b>	<b>5,893,856</b>

### Western State Hospital Monthly Spending by Category

Category	Ward: E4			Ward Type:		Org Index:		C5LQ					Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	25	-	-	7,821	512	-	-	1,670	2	-	-	10,030
Direct Care	418,055	358,705	396,056	389,013	419,875	396,272	417,798	431,814	317,777	352,458	348,859	342,551	4,589,233
Medical	29,980	28,885	30,582	32,527	30,644	29,950	29,657	30,376	22,401	22,058	7,191	(686)	293,565
Non-Direct Care	17,415	19,581	23,249	23,807	26,372	21,145	25,501	24,142	27,471	28,198	26,592	24,654	288,127
Patient Services	6,288	8,546	4,801	5,135	5,472	5,998	2,951	2,918	7,678	4,649	4,861	4,105	63,403
Psychiatry	9,742	9,415	9,476	9,436	9,485	9,449	9,545	9,547	9,610	5,201	4,299	9,915	105,117
Rehabilitation	416	228	309	407	508	-	675	(2,115)	1,815	437	2,989	463	6,131
Social Work	27,572	26,720	26,984	29,819	16,799	24,932	25,368	20,179	19,763	19,906	19,914	24,177	282,135
<b>Total</b>	<b>509,468</b>	<b>452,104</b>	<b>491,458</b>	<b>490,144</b>	<b>516,975</b>	<b>488,257</b>	<b>511,494</b>	<b>516,861</b>	<b>408,186</b>	<b>432,908</b>	<b>414,707</b>	<b>405,178</b>	<b>5,637,741</b>

### Western State Hospital Monthly Spending by Category

Category	Ward: E5		Ward Type:			Org Index: C5GJ							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	70,067	-	-	-	-	-	-	-	-	-	70,067
Direct Care	56,379	(103)	785	(288)	49	(67)	632	1,405	13,746	13,792	10,255	21,038	117,623
Medical	30,844	467	7	(5)	-	-	-	-	-	-	-	-	31,313
Non-Direct Care	3,579	2,240	2,800	3,425	3,865	1,642	4,200	(1,400)	8,014	7,344	6,986	7,100	49,794
Psychiatry	24,811	70,553	(70,067)	-	-	-	-	-	-	-	-	-	25,297
Rehabilitation	-	340	-	663	620	-	353	293	-	265	777	0	3,311
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>115,613</b>	<b>73,497</b>	<b>3,592</b>	<b>3,794</b>	<b>4,535</b>	<b>1,575</b>	<b>5,185</b>	<b>298</b>	<b>21,760</b>	<b>21,401</b>	<b>18,019</b>	<b>28,139</b>	<b>297,406</b>

  

Category	Ward: E6		Ward Type:			Org Index: C5GH							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	355	-	-	(0)	0	-	(0)	1,778	172	-	(421)	1,884
Direct Care	312,440	303,692	321,094	312,222	310,162	301,420	338,833	342,508	315,349	329,101	366,508	366,896	3,920,225
Non-Direct Care	47,058	53,605	49,223	44,384	52,545	61,244	62,861	46,594	56,446	50,999	52,327	52,047	629,333
Psychology	12,780	12,422	12,562	12,508	12,450	12,614	6,658	-	-	2	1,017	10,696	93,708
Rehabilitation	34,430	29,686	27,914	20,657	22,444	24,650	21,375	21,898	15,177	24,367	46,076	37,461	326,136
Social Work	9,479	9,185	9,184	9,184	9,184	9,445	9,728	9,678	9,767	5,858	5,995	4,584	101,272
<b>Total</b>	<b>416,188</b>	<b>408,945</b>	<b>419,977</b>	<b>398,956</b>	<b>406,785</b>	<b>409,373</b>	<b>439,455</b>	<b>420,677</b>	<b>398,516</b>	<b>410,499</b>	<b>471,923</b>	<b>471,263</b>	<b>5,072,558</b>

  

Category	Ward: E7		Ward Type:			Org Index: C5GD							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	-	-	-	-	-	-	-	605	1	-	-	(31)	575
Non-Direct Care	-	-	15	-	-	-	-	(27)	-	1,009	-	(2)	995
<b>Total</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>578</b>	<b>1</b>	<b>1,009</b>	<b>-</b>	<b>(33)</b>	<b>1,570</b>

  

Category	Ward: F1		Ward Type:			Org Index: C5LF							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	56	1,909	(0)	-	-	-	234	-	121,529	123,729
Direct Care	322,062	297,456	338,355	296,445	309,934	289,555	305,318	310,748	312,088	322,020	310,428	297,963	3,712,373
Medical	43,058	37,498	39,728	44,966	45,364	37,284	33,496	39,718	40,256	46,503	43,067	46,278	497,216
Non-Direct Care	54,790	54,400	57,094	60,103	48,693	42,911	48,710	68,105	64,832	55,552	63,316	58,079	676,587
Patient Services	7,022	5,647	6,132	6,834	5,961	6,522	6,183	6,177	9,926	9,229	7,385	9,230	86,247
Psychiatry	46,834	43,213	39,644	47,510	42,003	46,780	50,313	48,329	45,968	119,392	(6)	(121,529)	408,450
Psychology	15,251	14,679	14,896	14,719	14,764	14,769	18,062	19,789	18,060	19,038	20,606	20,683	205,316
Rehabilitation	-	467	420	552	383	351	180	(2,317)	2,179	644	5,519	1,326	9,704
Social Work	22,339	21,157	22,195	20,843	21,477	21,604	22,099	21,917	19,831	11,437	11,045	10,886	226,831
<b>Total</b>	<b>511,358</b>	<b>474,516</b>	<b>518,464</b>	<b>492,029</b>	<b>490,489</b>	<b>459,776</b>	<b>484,361</b>	<b>512,466</b>	<b>513,141</b>	<b>584,049</b>	<b>461,359</b>	<b>444,444</b>	<b>5,946,453</b>

  

Category	Ward: F2		Ward Type:			Org Index: C5LC							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	3,086	-	-	-	-	-	-	-	-	-	3,086
Direct Care	324,423	289,280	310,225	314,040	335,501	297,598	323,418	326,031	363,482	334,871	317,659	314,256	3,850,785
Medical	43,023	45,576	50,140	53,408	50,039	50,178	48,735	44,414	51,459	54,952	58,258	60,402	610,585
Non-Direct Care	51,322	41,755	49,504	45,501	44,505	41,507	44,518	41,556	42,260	40,343	47,122	51,068	540,960
Patient Services	7,982	6,954	7,136	7,577	8,476	7,011	7,602	6,967	10,189	7,724	9,869	11,110	98,596
Psychiatry	37,591	35,013	36,214	35,713	37,248	39,598	41,676	43,149	40,879	41,073	37,562	34,736	460,452
Psychology	4,872	4,725	4,725	4,725	4,725	4,725	4,772	4,772	2,406	-	-	-	40,448
Rehabilitation	1,230	678	157	789	299	250	63	(2,043)	1,202	1,082	2,991	860	7,557
Social Work	11,202	10,810	10,915	10,861	10,944	11,041	10,958	10,983	11,047	10,946	10,998	10,946	131,650
<b>Total</b>	<b>481,644</b>	<b>434,789</b>	<b>472,102</b>	<b>472,614</b>	<b>491,737</b>	<b>451,908</b>	<b>481,743</b>	<b>475,831</b>	<b>522,924</b>	<b>490,991</b>	<b>484,458</b>	<b>483,378</b>	<b>5,744,119</b>

### Western State Hospital Monthly Spending by Category

Category	Ward: F3			Ward Type:		Org Index: C5LT							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	117	12	-	(0)	-	779	-	-	729	1,637
Direct Care	338,910	270,760	303,103	285,294	319,191	308,841	314,671	330,040	330,646	299,100	302,230	296,959	3,699,744
Medical	30,262	30,155	33,782	32,529	29,776	29,649	32,132	31,131	41,730	32,149	31,590	32,490	387,374
Non-Direct Care	19,607	14,899	22,143	27,573	39,097	43,362	35,657	45,245	48,360	55,718	60,108	50,461	462,231
Patient Services	9,654	8,373	5,373	5,166	7,382	7,150	5,523	5,956	11,420	7,352	8,562	8,211	90,123
Psychiatry	119,261	116,412	114,292	123,608	119,059	115,302	107,181	119,981	109,150	129,325	124,384	111,565	1,409,520
Psychology	4,881	1,481	4,732	4,743	4,724	4,809	4,783	4,786	4,751	4,781	4,854	5,175	54,501
Rehabilitation	1,190	147	570	289	332	0	718	(2,317)	593	2,123	3,231	-	6,875
Social Work	20,414	19,683	20,294	19,701	20,084	19,852	20,211	20,362	20,337	13,957	11,075	11,063	217,033
<b>Total</b>	<b>544,179</b>	<b>461,912</b>	<b>504,289</b>	<b>499,020</b>	<b>539,656</b>	<b>528,965</b>	<b>520,876</b>	<b>555,184</b>	<b>567,766</b>	<b>544,504</b>	<b>546,032</b>	<b>516,654</b>	<b>6,329,038</b>
Category	Ward: F4			Ward Type:		Org Index: C5LA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	119	704	-	-	-	-	-	-	823
Direct Care	263,518	255,564	282,183	280,854	295,848	257,831	284,119	295,311	248,315	250,677	269,819	289,895	3,273,934
Non-Direct Care	62,583	48,937	33,104	59,172	59,237	50,526	40,528	32,705	51,792	50,232	65,056	60,379	614,252
Patient Services	8,586	6,106	6,322	4,979	5,957	5,253	4,805	5,549	8,080	6,730	7,549	9,567	79,483
Psychiatry	42,248	42,232	42,063	42,049	37,494	39,563	44,989	46,150	47,378	46,183	33,152	27,097	490,597
Psychology	11,550	14,148	14,213	14,116	14,061	14,156	14,474	14,391	9,877	14,413	14,563	15,509	165,472
Rehabilitation	5,821	5,655	6,794	5,433	7,967	5,323	5,130	5,220	8,019	11,622	16,808	14,574	98,365
Social Work	27,159	26,273	26,532	26,422	26,362	26,480	26,647	21,963	21,685	24,876	20,260	22,877	297,535
<b>Total</b>	<b>421,466</b>	<b>398,915</b>	<b>411,211</b>	<b>433,023</b>	<b>447,046</b>	<b>399,835</b>	<b>420,693</b>	<b>421,289</b>	<b>395,146</b>	<b>404,733</b>	<b>427,208</b>	<b>439,899</b>	<b>5,020,462</b>
Category	Ward: F5			Ward Type:		Org Index: C5LP							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	432	5,812	(0)	0	2,150	0	-	1,273	3,027	-	-	12,694
Direct Care	307,045	309,509	288,729	274,218	301,555	284,189	275,975	287,482	249,908	247,859	300,179	323,000	3,449,648
Non-Direct Care	46,882	59,373	75,106	69,111	78,027	74,951	76,985	66,210	52,005	48,465	52,473	42,306	741,893
Patient Services	8,224	6,665	4,555	4,142	7,286	7,017	6,472	5,940	8,401	5,177	7,646	9,918	81,444
Psychiatry	40,768	42,691	45,650	50,197	53,528	47,590	52,793	54,350	53,701	48,479	29,247	27,994	546,988
Psychology	17,619	17,164	17,201	17,195	17,180	18,146	19,484	19,210	19,169	18,360	17,930	18,807	217,466
Rehabilitation	6,910	7,651	6,718	6,788	7,540	7,263	1,524	1,336	10,075	7,251	10,832	8,207	82,095
Social Work	69,132	72,653	72,109	61,370	62,833	56,720	54,072	66,810	70,922	67,231	67,190	67,491	788,533
<b>Total</b>	<b>496,581</b>	<b>516,139</b>	<b>515,880</b>	<b>483,021</b>	<b>527,948</b>	<b>498,027</b>	<b>487,305</b>	<b>501,338</b>	<b>465,453</b>	<b>445,849</b>	<b>485,498</b>	<b>497,722</b>	<b>5,920,760</b>
Category	Ward: F6			Ward Type:		Org Index: C5LJ							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	499	2,402	-	942	3,844
Direct Care	271,419	260,217	283,267	256,389	289,560	307,990	290,318	269,244	296,664	297,585	301,451	292,003	3,416,107
Medical	-	-	-	-	-	-	-	(56,434)	(1,171)	-	-	-	(57,605)
Non-Direct Care	47,345	42,518	43,987	43,838	45,982	44,622	48,584	42,241	51,449	49,992	51,721	59,585	571,865
Patient Services	8,187	5,927	6,277	5,273	7,667	7,061	6,771	7,677	9,758	7,332	8,353	8,901	89,184
Psychiatry	43,989	49,555	48,258	40,710	44,228	48,103	42,987	112,224	138,188	28,105	28,006	(68)	624,285
Psychology	(20,114)	4,725	4,725	4,725	4,725	4,725	4,772	4,772	2,406	-	-	-	15,462
Rehabilitation	9,147	7,252	8,217	7,261	5,071	1,263	3,906	2,796	10,256	7,513	9,905	804	73,390
Social Work	11,256	10,744	11,572	10,707	10,731	11,085	11,169	11,631	11,239	10,973	11,072	11,311	133,490
<b>Total</b>	<b>371,230</b>	<b>380,938</b>	<b>406,303</b>	<b>368,904</b>	<b>407,964</b>	<b>424,849</b>	<b>408,507</b>	<b>394,150</b>	<b>519,288</b>	<b>403,904</b>	<b>410,507</b>	<b>373,478</b>	<b>4,870,021</b>



### Western State Hospital Monthly Spending by Category

Category	Ward: F7			Ward Type:		Org Index: C5LB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	618	-	-	0	(0)	17	-	-	1,670	-	-	2,305
Direct Care	249,926	219,803	271,365	253,246	289,521	289,140	274,227	285,021	291,095	289,062	300,087	308,209	3,320,702
Non-Direct Care	28,848	30,237	32,640	31,646	36,185	32,657	27,084	37,575	33,008	44,897	37,709	38,084	410,569
Patient Services	8,640	7,300	4,809	4,313	6,052	8,774	5,633	2,855	5,728	6,102	6,834	6,492	73,531
Psychiatry	46,699	44,009	56,714	53,506	53,434	54,596	59,565	56,789	57,165	55,409	53,488	52,280	643,654
Psychology	19,685	17,888	18,690	18,537	18,527	18,421	18,625	18,732	14,217	13,960	12,218	10,343	199,843
Rehabilitation	408	842	677	-	445	-	869	(1,813)	635	2,483	2,317	-	6,862
Social Work	32,667	31,471	28,015	23,798	31,577	31,580	32,479	27,725	22,416	19,428	23,526	23,983	328,665
<b>Total</b>	<b>386,873</b>	<b>352,168</b>	<b>412,910</b>	<b>385,045</b>	<b>435,740</b>	<b>435,168</b>	<b>418,499</b>	<b>426,883</b>	<b>424,265</b>	<b>433,009</b>	<b>436,178</b>	<b>439,391</b>	<b>4,986,130</b>
Category	Ward: F8			Ward Type:		Org Index: C5LE							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	4,089	-	-	1,446	-	-	-	5,535
Direct Care	284,456	261,335	267,273	254,800	297,432	288,988	275,153	289,368	298,205	296,850	258,503	223,437	3,295,799
Medical	15,019	15,486	13,492	13,505	15,232	13,861	14,279	21,427	14,215	15,745	14,435	13,823	180,519
Non-Direct Care	32,362	26,192	26,967	33,752	51,475	40,562	41,304	25,246	27,853	31,438	36,206	29,636	402,992
Patient Services	9,103	6,507	6,003	4,496	7,187	7,419	8,033	7,849	6,129	8,510	6,835	12,361	90,433
Psychiatry	44,337	43,565	42,485	43,896	40,560	43,298	44,074	44,687	45,552	39,963	36,872	33,800	503,089
Psychology	14,543	19,598	9,712	13,839	12,744	12,279	13,686	5,781	6,046	16,668	26,489	27,687	179,072
Rehabilitation	3,579	595	200	129	426	509	200	(2,317)	1,718	260	3,832	617	9,747
Social Work	20,104	23,683	24,958	30,457	36,787	37,521	37,734	40,167	37,749	37,892	37,848	37,792	402,692
<b>Total</b>	<b>423,503</b>	<b>396,961</b>	<b>391,089</b>	<b>394,873</b>	<b>461,842</b>	<b>448,527</b>	<b>434,462</b>	<b>432,208</b>	<b>438,913</b>	<b>447,326</b>	<b>421,020</b>	<b>379,153</b>	<b>5,069,877</b>
Category	Ward: S3			Ward Type:		Org Index: C5SM							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	1,513	-	-	6,029	6,490	-	18,321	32,352
Direct Care	385,785	379,820	394,020	342,742	370,636	344,618	318,601	291,697	254,409	286,619	313,993	285,049	3,967,988
Medical	23,971	27,171	24,566	29,124	12,495	-	44	14,638	29,217	28,555	28,214	27,500	245,495
Non-Direct Care	30,562	40,013	40,889	42,901	48,999	46,537	46,129	41,839	41,251	45,695	53,672	57,489	535,978
Psychiatry	27,024	27,014	27,014	17,769	27,014	27,717	(54,536)	4	(468)	-	-	-	98,552
Psychology	21,893	14,117	19,899	17,369	12,420	12,419	12,514	13,932	12,518	621	-	(4)	137,697
Rehabilitation	18,224	12,158	11,094	53,297	11,365	9,535	8,111	5,174	8,665	9,756	15,137	11,088	173,603
Security	8,255	5,611	7,116	4,352	5,727	5,004	4,444	2,759	5,995	4,520	4,021	6,866	64,669
Social Work	15,892	15,451	15,450	15,450	15,450	15,450	15,593	15,593	15,962	11,189	18,092	(9,830)	159,741
<b>Total</b>	<b>531,605</b>	<b>521,355</b>	<b>540,047</b>	<b>523,003</b>	<b>504,106</b>	<b>462,793</b>	<b>350,901</b>	<b>385,636</b>	<b>373,578</b>	<b>393,444</b>	<b>433,130</b>	<b>396,478</b>	<b>5,416,075</b>
Category	Ward: S4			Ward Type:		Org Index: C5AB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	-	-	7,336	-	5,924	-	-	7,046	177	7,044	3,506	9,522	40,555
Non-Direct Care	-	1,228	74	-	-	-	-	-	-	-	-	-	1,302
Rehabilitation	-	-	230	414	334	265	(832)	(2,078)	(69)	-	2,317	-	582
Security	63,155	2,269	(25,790)	53,237	15,025	329,471	(100,570)	82,552	480	402	1,174	2,400	423,804
<b>Total</b>	<b>63,155</b>	<b>3,497</b>	<b>(18,151)</b>	<b>53,650</b>	<b>21,284</b>	<b>329,736</b>	<b>(101,402)</b>	<b>87,520</b>	<b>588</b>	<b>7,446</b>	<b>6,997</b>	<b>11,922</b>	<b>466,243</b>
Category	Ward: S5			Ward Type:		Org Index: C5LV							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	911	-	15,387	-	-	383	16,680
Direct Care	294,656	279,584	292,368	286,153	295,600	287,136	281,690	303,884	257,214	272,121	286,391	270,599	3,407,395
Medical	13,525	17,303	15,331	15,095	16,942	16,473	17,364	20,047	15,741	16,811	17,144	16,617	198,391
Non-Direct Care	72,076	71,707	85,171	77,630	80,280	75,665	63,636	41,455	41,235	54,019	55,522	59,160	777,556
Patient Services	4,100	5,510	5,576	3,642	6,530	4,698	3,536	4,258	8,059	3,157	4,568	3,756	57,390
Psychiatry	27,467	56,875	57,385	57,554	57,415	58,934	60,959	62,759	63,298	79,239	76,997	74,066	732,947
Psychology	24,448	23,711	19,326	19,394	26,246	26,719	30,575	32,485	35,504	37,915	38,567	41,055	355,945
Rehabilitation	152	1,088	23	300	380	-	-	(2,073)	1,676	134	3,660	1,139	6,479
Social Work	10,584	10,290	10,289	10,289	10,290	10,990	10,385	10,415	10,572	10,711	10,711	10,711	126,237
<b>Total</b>	<b>447,007</b>	<b>466,067</b>	<b>485,470</b>	<b>470,056</b>	<b>493,684</b>	<b>480,615</b>	<b>469,054</b>	<b>473,229</b>	<b>448,685</b>	<b>474,107</b>	<b>493,560</b>	<b>477,486</b>	<b>5,679,021</b>

### Western State Hospital Monthly Spending by Category

Category	Ward: S7			Ward Type:			Org Index: C5SE						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	5,658	-	-	(0)	(0)	4,300	0	3,506	-	-	8,371	21,835
Direct Care	318,691	302,229	295,057	280,643	283,196	286,535	238,262	236,493	241,492	280,186	276,433	270,327	3,309,544
Medical	10,746	12,964	6,931	10,166	10,208	11,260	11,269	10,216	10,239	14,529	12,835	13,008	134,371
Non-Direct Care	44,976	30,510	44,652	55,679	47,064	47,341	51,585	33,421	16,707	20,350	10,585	22,420	425,290
Psychiatry	27,004	28,590	27,000	27,000	27,000	27,700	28,532	28,532	35,273	28,532	28,532	32,192	345,884
Psychology	22,480	21,892	21,891	21,891	17,199	12,447	5,399	5	(3,506)	-	-	-	119,699
Rehabilitation	7,814	7,479	7,089	11,678	10,908	4,307	(4,300)	(2,317)	1,409	-	3,626	1,274	48,968
Security	6,764	3,523	6,073	4,269	5,684	5,178	3,415	5,594	4,457	5,055	5,388	4,037	59,437
Social Work	10,304	10,010	10,010	10,010	10,010	10,009	10,104	12,748	9,249	5,700	5,465	5,465	109,084
<b>Total</b>	<b>448,780</b>	<b>422,856</b>	<b>418,703</b>	<b>421,336</b>	<b>411,267</b>	<b>404,778</b>	<b>348,565</b>	<b>324,693</b>	<b>318,826</b>	<b>354,351</b>	<b>342,863</b>	<b>357,094</b>	<b>4,574,112</b>

  

Category	Ward: S8			Ward Type:			Org Index: C5SR						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	5,901	1,502	0	(0)	-	-	-	-	-	7,404
Direct Care	260,181	260,045	260,697	239,970	264,436	253,485	246,572	228,186	83,607	(4,350)	73	(62)	2,092,842
Medical	10,746	12,964	6,931	10,166	10,208	11,260	11,269	10,216	10,239	14,529	12,835	13,008	134,371
Non-Direct Care	58,131	51,264	44,479	44,413	50,798	45,262	51,103	45,577	24,481	19,426	16,666	16,954	468,552
Psychology	7,509	1	1,502	2	(1,502)	-	-	1,078	-	-	-	-	8,589
Rehabilitation	8,657	7,689	7,252	6,888	7,252	6,916	8,472	8,155	3,700	-	-	-	64,981
Security	5,799	2,871	5,567	4,414	3,564	4,413	4,186	(851)	-	308	(2)	0	30,270
Social Work	19,395	19,005	15,467	16,904	18,714	19,320	19,193	19,255	10,582	10,108	10,108	10,108	188,159
<b>Total</b>	<b>370,418</b>	<b>353,838</b>	<b>341,894</b>	<b>328,660</b>	<b>354,971</b>	<b>340,657</b>	<b>340,794</b>	<b>311,616</b>	<b>132,609</b>	<b>40,022</b>	<b>39,682</b>	<b>40,008</b>	<b>2,995,170</b>

  

Category	Ward:			Ward Type:			Org Index: C5SA/C5SS						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	9,057	-	-	13,557	22,614
Direct Care	322,223	337,241	305,353	294,786	334,195	326,293	277,701	278,964	254,849	305,979	296,004	297,404	3,630,992
Medical	24,596	30,660	22,472	25,569	27,449	28,075	28,974	30,571	26,290	31,781	30,368	29,971	336,774
Non-Direct Care	16,987	15,953	20,849	26,680	31,279	30,829	28,698	21,248	14,190	27,199	35,343	38,194	307,449
Psychiatry	12,003	27,001	31,961	26,920	26,920	27,656	28,223	28,525	27,296	28,523	28,523	28,523	322,075
Psychology	20,098	19,510	19,509	20,701	21,897	22,067	13,644	7,025	-	-	35,207	1,878	181,537
Rehabilitation	14,309	14,002	9,598	13,106	14,729	48,021	8,018	9,646	8,430	11,023	13,513	14,338	178,732
Security	7,432	5,773	7,925	5,556	5,395	4,490	5,999	3,062	7,412	6,208	6,845	7,402	73,498
Social Work	15,464	15,023	11,485	12,922	14,731	15,023	15,168	15,230	15,350	10,471	4,644	4,644	150,156
<b>Total</b>	<b>433,111</b>	<b>465,162</b>	<b>429,151</b>	<b>426,239</b>	<b>476,596</b>	<b>502,453</b>	<b>406,425</b>	<b>394,272</b>	<b>362,876</b>	<b>421,184</b>	<b>450,447</b>	<b>435,911</b>	<b>5,203,827</b>

  

Category	Ward: S10			Ward Type:			Org Index: C5LD						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	365	-	-	-	1,756	1,082	-	6,370	9,573
Direct Care	313,694	280,633	286,963	277,065	308,234	288,944	262,270	277,560	267,679	304,765	288,966	250,352	3,407,125
Medical	0	-	-	-	-	-	-	-	-	-	-	-	0
Non-Direct Care	54,021	40,873	38,491	37,788	50,633	40,822	42,084	44,123	49,914	62,810	62,638	68,497	592,694
Patient Services	6,175	6,358	5,568	5,624	3,972	5,509	5,411	4,685	6,315	4,772	5,909	4,870	65,169
Psychiatry	470	-	-	-	-	-	-	-	-	-	-	-	470
Psychology	4,970	4,823	237	-	-	-	3,648	4,870	19,852	22,169	22,577	24,082	107,229
Rehabilitation	118	-	414	-	-	-	-	(2,317)	1,065	2,049	3,020	2,099	6,447
Social Work	10,584	10,290	10,289	10,289	10,290	10,990	10,385	10,416	10,572	10,721	10,711	10,711	126,248
<b>Total</b>	<b>390,033</b>	<b>342,976</b>	<b>341,962</b>	<b>330,767</b>	<b>373,494</b>	<b>346,265</b>	<b>323,798</b>	<b>339,337</b>	<b>357,153</b>	<b>408,368</b>	<b>393,821</b>	<b>366,980</b>	<b>4,314,954</b>

### Western State Hospital Monthly Spending by Category

Category	Ward: W1N			Ward Type:		Org Index: C5DB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	5,668	-	-	-	-	-	2,805	8,473
Direct Care	75,743	64,254	76,533	94,696	102,511	77,734	86,572	84,514	82,954	81,814	76,469	88,873	992,668
Medical	37,172	77,896	26,624	23,952	20,866	23,871	24,777	24,895	23,266	22,502	25,244	26,429	357,493
Non-Direct Care	33,996	32,980	37,745	35,597	29,935	28,290	34,423	29,777	21,719	21,437	19,555	26,818	352,270
Patient Services	3,391	2,667	5,089	2,418	1,853	3,051	2,860	84	3,625	2,910	1,695	2,789	32,431
Psychology	6,367	6,220	6,219	6,219	6,234	6,204	7,482	10,587	8,426	10,297	9,859	6,948	91,061
Rehabilitation	203,162	191,371	214,926	209,322	208,520	213,746	214,438	223,065	231,852	212,955	212,025	218,174	2,553,554
Social Work	5,565	5,418	5,418	5,418	5,418	5,417	5,472	7,169	5,471	5,469	5,469	5,469	67,172
<b>Total</b>	<b>365,395</b>	<b>380,805</b>	<b>372,553</b>	<b>377,622</b>	<b>375,336</b>	<b>363,981</b>	<b>376,023</b>	<b>380,090</b>	<b>377,313</b>	<b>357,383</b>	<b>350,316</b>	<b>378,305</b>	<b>4,455,123</b>
Category	Ward: W1S			Ward Type:		Org Index: C5DA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	1,511	478	7,426	5,236	-	-	-	-	(14)	14,638
Direct Care	140,740	107,218	112,787	117,868	142,149	116,558	97,596	110,549	118,366	111,293	123,728	112,976	1,411,827
Medical	54,676	54,066	47,758	47,482	47,894	51,609	53,343	53,453	51,805	51,074	53,793	54,951	621,904
Non-Direct Care	20,954	30,356	21,452	23,627	17,374	22,317	22,358	16,545	15,071	15,208	18,117	19,327	242,706
Patient Services	2,787	1,556	982	2,058	2,006	2,669	2,722	(706)	3,176	2,830	438	772	21,291
Psychology	6,367	6,220	6,219	6,276	6,196	6,484	7,660	10,710	8,470	10,200	10,053	6,935	91,791
Rehabilitation	187,659	170,161	190,416	195,143	234,070	209,853	256,650	198,276	203,883	217,003	233,783	234,976	2,531,874
Social Work	5,565	5,418	5,418	5,418	5,418	5,417	5,472	7,170	5,471	5,469	5,469	5,469	67,173
<b>Total</b>	<b>418,747</b>	<b>374,995</b>	<b>385,032</b>	<b>399,383</b>	<b>455,585</b>	<b>422,334</b>	<b>451,036</b>	<b>395,997</b>	<b>406,242</b>	<b>413,077</b>	<b>445,382</b>	<b>435,393</b>	<b>5,003,203</b>
Category	Ward:			Ward Type:		Org Index: Float Staff - CSAX, C5DX, CSYG, CSSX							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	5,908	111	2,540	(0)	(0)	273	9,650	4,631	-	4,027	27,139
Direct Care	743,903	713,728	834,276	704,080	778,833	592,686	615,060	621,702	520,479	496,470	493,192	469,008	7,583,417
Non-Direct Care	109,497	93,838	113,242	97,736	111,221	106,637	150,792	159,026	107,534	122,883	109,913	146,255	1,428,573
Rehabilitation	37,078	30,951	33,603	27,291	14,487	12,563	23,349	27,972	24,103	43,511	37,276	35,563	347,746
Social Work	15,409	19,382	19,768	19,586	11,332	10,963	20,354	20,623	20,248	20,704	20,519	20,251	219,139
<b>Total</b>	<b>905,886</b>	<b>857,899</b>	<b>1,006,796</b>	<b>848,805</b>	<b>918,413</b>	<b>722,850</b>	<b>809,554</b>	<b>829,596</b>	<b>682,014</b>	<b>688,199</b>	<b>660,900</b>	<b>675,103</b>	<b>9,606,015</b>
Category	Ward:			Ward Type:		Org Index: Ward Center Administration - CSAZ, C5DZ, C5GZ, C5LZ, C5SZ							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	4,291	19	2,543	4,915	4,343	14,515	3,325	-	-	5,618	39,569
Direct Care	-	-	-	-	3,184	-	-	-	-	-	-	-	3,184
Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	17,560	17,559	9,190	24,952	8,686	26,827	20,379	18,461	19,740	27,823	18,680	18,999	228,855
Non-Direct Care	403,501	379,138	388,187	404,401	396,762	390,374	381,722	412,341	414,080	396,541	390,763	395,051	4,752,862
Patient Services	66	352	66	452	386	-	438	(8)	385	-	4,007	1,459	7,603
Psychiatry	150,451	120,489	114,134	100,876	88,992	78,900	92,512	90,327	79,933	81,667	86,044	85,246	1,169,571
Psychology	142,096	114,607	110,421	108,046	115,444	116,149	103,506	113,958	121,335	143,537	103,522	105,426	1,398,047
Rehabilitation	335	0	-	-	-	-	-	-	-	-	-	-	335
Social Work	95,513	93,796	94,515	104,024	81,298	100,975	81,622	67,272	81,756	86,724	82,021	82,110	1,051,625
<b>Total</b>	<b>809,522</b>	<b>725,941</b>	<b>720,804</b>	<b>742,770</b>	<b>697,295</b>	<b>718,140</b>	<b>684,522</b>	<b>716,868</b>	<b>720,553</b>	<b>736,291</b>	<b>685,037</b>	<b>693,909</b>	<b>8,651,651</b>



### Western State Hospital Monthly Spending by Category

Category	Ward:		Ward Type:		Org Index: Financial Services - C5BA, REGC, XCC1, XCC2								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	5,668	3,256	12,062	20,067	2,525	11,084	5,422	6,393	29,361	3,597	12,020	31,915	143,370
Facilities	1,170	1,290	1,068	(19,076)	1,170	3,782	758	(7,842)	(135,081)	1,011	77,396	(11,122)	(85,476)
Financial Services	314,568	146,858	432,618	295,145	285,776	330,429	313,468	390,067	291,057	313,356	187,506	266,724	3,567,571
Human Resources	-	-	-	1,562	467	-	-	-	-	-	-	15,298	17,327
Laundry	2,084	826	5,641	41,583	354	4,802	6,180	1,859	12,884	22,788	7,155	2,785	108,942
Non-Direct Care	45,278	47,808	53,580	57,692	50,074	55,592	54,713	63,596	26,491	40,796	54,546	54,813	604,979
Patient Services	81,717	87,817	89,211	113,841	94,418	94,871	114,958	97,143	97,941	91,525	90,181	96,016	1,149,639
Quality Management	319,141	293,452	154,024	74,319	415,476	261,000	318,197	199,151	228,234	316,648	256,555	475,567	3,311,762
Warehouse	1,536	9,256	16,004	8,128	9,513	9,054	11,304	5,258	12,498	3,955	30,926	174,506	291,937
<b>Total</b>	<b>771,162</b>	<b>590,562</b>	<b>764,207</b>	<b>593,261</b>	<b>859,773</b>	<b>770,614</b>	<b>824,999</b>	<b>755,626</b>	<b>563,386</b>	<b>793,676</b>	<b>716,286</b>	<b>1,106,501</b>	<b>9,110,052</b>
Category	Ward:		Ward Type:		Org Index: Ward Center Services - C5XC, C5XD, C5XA, C5XB, C5RA								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	1,670	374	(0)	15,247	2,570	3,712	12,883	6,988	-	412	43,858
Medical	12,933	11,429	10,582	30,510	10,488	10,495	10,725	11,714	10,496	10,608	10,580	10,631	151,192
Non-Direct Care	-	1,064	59	1,251	651	43	47	4	2,615	705	3,650	900	10,990
Patient Services	43,608	46,968	50,125	54,176	51,884	51,534	61,781	51,524	51,443	50,701	61,199	73,556	648,499
Rehabilitation	942,128	909,944	883,221	886,922	896,568	858,068	905,845	866,262	857,439	876,263	915,663	950,670	10,748,993
<b>Total</b>	<b>998,670</b>	<b>969,404</b>	<b>945,657</b>	<b>973,234</b>	<b>959,591</b>	<b>935,387</b>	<b>980,969</b>	<b>933,216</b>	<b>934,876</b>	<b>945,265</b>	<b>991,092</b>	<b>1,036,170</b>	<b>11,603,531</b>
Category	Ward: S9		Ward Type:		Org Index: Security & Investigations - C5Tv, C5KA, C5QA								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	27,102	30,311	27,522	27,412	30,741	37,569	35,194	24,877	33,294	27,866	39,328	53,732	394,947
Direct Care	-	-	-	-	-	-	-	10	0	-	-	(0)	10
Legal Services	67,810	67,492	68,083	71,106	61,741	56,312	62,346	69,544	69,551	77,939	76,486	46,667	795,078
Security	1,467,674	1,384,457	1,463,146	1,391,708	1,453,519	1,346,279	1,311,406	1,199,807	1,285,866	1,325,917	1,333,319	1,611,639	16,574,737
<b>Total</b>	<b>1,562,586</b>	<b>1,482,259</b>	<b>1,558,752</b>	<b>1,490,226</b>	<b>1,546,000</b>	<b>1,440,160</b>	<b>1,408,946</b>	<b>1,294,237</b>	<b>1,388,711</b>	<b>1,431,722</b>	<b>1,449,134</b>	<b>1,712,039</b>	<b>17,764,772</b>
Category	Ward: S9		Ward Type:		Org Index: HR & Org Development - C5UA, XCC3								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	19,180	-	-	-	-	-	-	-	19,180
Human Resources	285,306	286,106	306,571	268,527	249,036	260,999	259,395	222,435	264,801	257,084	258,733	282,677	3,201,670
<b>Total</b>	<b>285,306</b>	<b>286,106</b>	<b>306,571</b>	<b>268,527</b>	<b>268,216</b>	<b>260,999</b>	<b>259,395</b>	<b>222,435</b>	<b>264,801</b>	<b>257,084</b>	<b>258,733</b>	<b>282,677</b>	<b>3,220,850</b>
Category	Ward:		Ward Type:		Org Index: Physical Medicine - C5MA								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	1,711	-	-	-	901	6,674	15,007	-	14,983	39,276
Dental	67,524	68,842	71,883	57,180	58,529	82,074	79,255	92,264	72,281	68,790	70,314	111,821	900,757
Medical	582,635	629,816	747,007	781,493	726,197	699,708	923,118	952,940	743,323	884,752	931,834	1,280,506	9,883,328
Non-Direct Care	109,551	109,560	116,000	122,128	111,672	118,698	230,670	129,786	124,292	125,178	105,870	130,203	1,533,607
Pharmacy	899,634	729,920	982,913	926,840	751,771	959,418	830,335	827,392	1,016,902	825,480	873,547	1,916,087	11,540,240
Security	132,713	121,261	114,580	111,348	122,760	116,929	113,368	115,637	104,990	107,114	112,265	125,669	1,398,635
<b>Total</b>	<b>1,792,057</b>	<b>1,659,399</b>	<b>2,032,382</b>	<b>2,000,700</b>	<b>1,770,929</b>	<b>1,976,826</b>	<b>2,176,746</b>	<b>2,118,920</b>	<b>2,068,462</b>	<b>2,026,322</b>	<b>2,093,830</b>	<b>3,579,269</b>	<b>25,295,842</b>
Category	Ward: S9		Ward Type:		Org Index: Nursing Services - C5NA								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	235	2,725	11,157	7,346	5,050	10,446	19,295	32,741	27,805	-	20,145	136,945
Direct Care	324,849	326,430	322,304	322,529	367,607	(65,968)	774,821	333,624	311,793	292,676	296,365	315,822	3,922,853
Human Resources	57,908	53,439	52,001	36,529	45,728	48,438	44,786	54,140	57,335	71,342	62,446	66,223	650,315
Medical	81,353	84,617	82,118	96,694	96,416	96,774	97,711	96,993	95,295	71,976	84,029	84,797	1,068,773
Non-Direct Care	897,987	989,471	852,843	913,095	1,167,025	646,634	1,226,795	932,642	1,128,459	827,790	904,710	1,488,898	11,976,350
Warehouse	44,806	91,013	44,003	37,958	49,624	63,388	34,928	29,123	47,215	46,209	48,928	319,481	856,675
<b>Total</b>	<b>1,406,902</b>	<b>1,545,205</b>	<b>1,355,994</b>	<b>1,417,963</b>	<b>1,733,747</b>	<b>794,315</b>	<b>2,189,488</b>	<b>1,465,815</b>	<b>1,672,839</b>	<b>1,337,799</b>	<b>1,396,478</b>	<b>2,295,366</b>	<b>18,611,912</b>

### Western State Hospital Monthly Spending by Category

Category	Ward:			Ward Type:		Org Index: Quality Management - C5PA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	4,157	-	-	681	110	3,085	-	739	8,772
Legal Services	72,018	70,581	62,162	66,613	63,988	70,033	72,023	70,957	72,188	70,789	70,149	72,174	833,675
Medical	111	329	6,072	(5,200)	-	433	272	539	202	1,080	303	727	4,867
Quality Management	383,384	363,759	382,346	361,040	367,945	368,292	345,094	348,223	332,188	317,394	326,199	363,802	4,259,666
Security	72,058	104,178	92,113	252,344	79,253	141,402	80,747	271,987	111,784	82,782	294,183	271,616	1,854,446
<b>Total</b>	<b>527,571</b>	<b>538,848</b>	<b>542,692</b>	<b>674,797</b>	<b>515,344</b>	<b>580,159</b>	<b>498,136</b>	<b>692,387</b>	<b>516,471</b>	<b>475,130</b>	<b>690,834</b>	<b>709,058</b>	<b>6,961,428</b>
Category	Ward:			Ward Type:		Org Index: Food Services - C5VA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	26	-	9,097	9,263	4,503	0	1,213	11,769	-	-	112	35,983
Food Service	920,115	841,230	901,117	856,059	884,084	843,403	896,812	911,131	871,893	863,395	851,900	986,475	10,627,614
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>920,115</b>	<b>841,256</b>	<b>901,117</b>	<b>865,156</b>	<b>893,346</b>	<b>847,906</b>	<b>896,812</b>	<b>912,344</b>	<b>883,662</b>	<b>863,395</b>	<b>851,900</b>	<b>986,587</b>	<b>10,663,597</b>
Category	Ward:			Ward Type:		Org Index: Social Work Services - C5WA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient Services	5,427	5,427	5,427	5,427	5,427	5,426	5,426	5,426	6,766	5,393	5,431	5,724	66,724
Social Work	116,371	118,420	99,405	94,905	100,433	108,374	72,448	88,432	90,756	94,529	54,758	65,026	1,103,856
<b>Total</b>	<b>121,798</b>	<b>123,846</b>	<b>104,831</b>	<b>100,332</b>	<b>105,860</b>	<b>113,800</b>	<b>77,874</b>	<b>93,858</b>	<b>97,522</b>	<b>99,922</b>	<b>60,189</b>	<b>70,749</b>	<b>1,170,581</b>
Category	Ward:			Ward Type:		Org Index: Facilities - C5YA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	80,294	363,536	147,985	902	22,579	83,859	4,631	56,350	111,800	77,145	79,830	(8,633)	1,020,278
Facilities	305,130	283,094	242,959	449,793	332,343	336,621	342,729	319,236	911,297	5,361,785	289,463	879,280	10,053,729
Laundry	-	1,902	(10)	-	2,243	610	-	13,538	-	-	-	-	18,284
<b>Total</b>	<b>385,423</b>	<b>648,532</b>	<b>390,934</b>	<b>450,695</b>	<b>357,165</b>	<b>421,090</b>	<b>347,360</b>	<b>389,125</b>	<b>1,023,097</b>	<b>5,438,930</b>	<b>369,292</b>	<b>870,648</b>	<b>11,092,291</b>
Category	Ward:			Ward Type:		Org Index: Hospital Administration - C5ZA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	154,598	(40,372)	226,650	(64,921)	143,184	156,867	116,102	(36,876)	265,258	(34,824)	(88,231)	(1,192)	796,244
Direct Care	29,679	141,500	268,237	210,345	221,974	178,821	621,828	135,279	39,555	461,316	400,258	1,214,148	3,922,939
Financial Services	13,698	2,202	(445)	(71)	-	6,760	13,787	19,627	20,646	13,703	15,705	28,420	134,034
Human Resources	271,420	(71,271)	86,330	89,855	86,173	81,090	79,657	80,106	(185,170)	34,506	(57,838)	(67,449)	427,409
Legal Services	-	(12)	-	-	100	(159)	(4,043)	-	(37)	(9)	(174)	(37)	(4,372)
Medical	60,879	(243,277)	(8,391)	(5)	-	-	-	-	-	-	-	-	(190,795)
Non-Direct Care	144,219	240,227	211,805	168,692	145,695	159,429	188,574	148,270	163,938	158,866	(20,781)	140,294	1,849,228
Patient Services	15,676	15,723	15,824	15,701	15,580	16,928	17,355	16,315	15,783	16,463	15,813	16,329	193,488
Quality Management	33,984	36,631	40,995	34,662	35,349	34,390	33,957	34,116	34,555	33,973	34,095	28,596	415,305
Security	22,920	34,918	21,454	35,984	26,329	26,508	26,091	32,602	14,298	13,478	13,165	14,189	281,935
<b>Total</b>	<b>747,074</b>	<b>116,269</b>	<b>862,459</b>	<b>490,242</b>	<b>674,383</b>	<b>660,634</b>	<b>1,093,308</b>	<b>429,441</b>	<b>368,825</b>	<b>697,473</b>	<b>312,012</b>	<b>1,373,298</b>	<b>7,825,417</b>
Category	Ward:			Ward Type:		Org Index: Administration - C5TO, C5TT, C7K2							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	682,483	178,526	281,072	217,066	259,674	256,130	263,442	262,167	256,883	239,578	350,451	3,247,473
Facilities	-	23,385	11,959	11,789	11,886	11,692	19,379	19,275	19,275	19,337	19,269	650,479	817,727
Financial Services	6	(6)	-	54	(36)	(821)	0	(3,103)	-	-	(6,029)	(3,650)	(13,585)
Food Service	10	8,846	(12,492)	-	-	-	-	-	-	-	-	-	(3,636)
Housekeeping	5	1	-	1,320	-	-	-	-	692	2	-	(132)	1,888
Human Resources	2,930	77,538	55,991	45,278	45,867	45,802	45,647	39,282	42,468	100,817	100,719	(74,185)	528,152
Medical	-	67,166	66,539	60,120	51,040	52,957	45,102	35,913	24,453	43,396	41,447	90,880	579,013
Non-Direct Care	0	-	-	1	-	(36)	1	-	-	(3)	-	-	(36)
Quality Management	430,915	431,727	421,679	430,802	436,462	436,677	424,956	456,752	419,965	427,217	413,087	419,738	5,149,976
Security	25,412	27,006	26,769	26,435	29,646	26,557	26,864	27,342	26,844	32,688	25,222	27,147	327,933
Warehouse	-	3,822	-	3,890	760	1,542	13,418	146	476	1,120	510	1,295	26,980
<b>Total</b>	<b>459,278</b>	<b>1,321,967</b>	<b>748,972</b>	<b>860,762</b>	<b>792,691</b>	<b>834,044</b>	<b>831,498</b>	<b>839,050</b>	<b>796,339</b>	<b>881,457</b>	<b>833,805</b>	<b>1,462,022</b>	<b>10,661,885</b>

### Western State Hospital Monthly Spending by Category

Category	Ward:		Ward Type:			Org Index: FSCR Support Services - C527							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	1,427	-	-	0	0	-	-	-	-	-	490	1,917
Food Service	16,707	16,993	18,149	20,507	19,166	18,964	16,077	15,846	16,650	14,333	14,336	16,018	203,746
Housekeeping	17,017	16,628	19,372	18,551	16,347	19,669	21,361	19,603	19,882	19,881	20,290	19,408	228,008
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Pharmacy	9,979	9,676	9,696	10,098	9,475	10,051	8,922	10,004	9,459	9,293	10,322	8,286	115,261
<b>Total</b>	<b>43,703</b>	<b>44,724</b>	<b>47,217</b>	<b>49,155</b>	<b>44,988</b>	<b>48,683</b>	<b>46,360</b>	<b>45,453</b>	<b>45,991</b>	<b>43,506</b>	<b>44,948</b>	<b>44,202</b>	<b>548,932</b>

  

Category	Ward:		Ward Type:			Org Index: Housekeeping - C5EA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	1,618	12	2,237	5,912	(0)	-	946	610	-	(329)	11,006
Housekeeping	554,674	535,581	515,188	485,657	538,464	509,793	536,538	562,312	564,117	557,576	516,806	549,686	6,426,391
<b>Total</b>	<b>554,674</b>	<b>535,581</b>	<b>516,806</b>	<b>485,669</b>	<b>540,702</b>	<b>515,705</b>	<b>536,538</b>	<b>562,312</b>	<b>565,063</b>	<b>558,185</b>	<b>516,806</b>	<b>549,357</b>	<b>6,437,397</b>

  

Category	Ward:		Ward Type:			Org Index: Psychology Services - C5JA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	1,338	-	-	-	-	-	5,759	-	-	-	7,097
Non-Direct Care	48,667	42,366	48,519	42,245	37,606	37,525	51,206	49,375	32,714	40,781	38,307	39,933	509,243
Psychology	28,551	27,668	27,667	23,400	19,792	20,748	20,035	27,667	29,260	28,223	28,795	35,574	317,381
<b>Total</b>	<b>77,218</b>	<b>70,034</b>	<b>77,524</b>	<b>65,645</b>	<b>57,398</b>	<b>58,273</b>	<b>71,241</b>	<b>77,042</b>	<b>67,733</b>	<b>69,004</b>	<b>67,102</b>	<b>75,507</b>	<b>833,721</b>

  

Category	Ward:		Ward Type:			Org Index: Misc. - C5LN, C5LM, C5XE, C5XF, C5XG, C5HA, K21E							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	4,137	-	-	-	4,137
Patient Services	7	-	-	-	-	-	-	13,192	35	-	-	391	13,624
Psychiatry	84,202	82,924	100,514	93,719	95,511	70,149	85,992	90,630	87,616	95,208	80,099	81,846	1,048,411
Psychology	-	-	-	-	-	-	-	850	-	-	-	-	850
Quality Management	-	-	-	-	-	-	-	-	0	-	-	-	0
Rehabilitation	182,781	179,273	173,395	159,955	158,655	152,653	169,671	143,144	138,199	149,309	158,352	157,466	1,922,854
Security	821	819	819	819	820	1	0	1	0	0	-	0	4,101
<b>Total</b>	<b>267,812</b>	<b>263,016</b>	<b>274,728</b>	<b>254,493</b>	<b>254,986</b>	<b>222,803</b>	<b>255,663</b>	<b>247,816</b>	<b>229,987</b>	<b>244,517</b>	<b>238,451</b>	<b>239,703</b>	<b>2,993,977</b>

### Western State Hospital Monthly FTE Spending by Category

Category	FY2022 Spend	Category	FY2022 Spend
Administration	26.5	Non-Direct Care	227.9
Dental	6.4	Patient Services	18.6
Direct Care	1,038.6	Pharmacy	40.5
Facilities	6.9	Psychiatry	32.9
Financial Services	6.4	Psychology	46.2
Food Service	121.1	Quality Management	86.7
Housekeeping	95.4	Rehabilitation	217.5
Human Resources	33.3	Security	219.6
Legal Services	17.3	Social Work	69.0
Medical	57.2	Warehouse	6.0
<b>Grand Total</b>		<b>2,373.9</b>	

Category	Ward: C1	Ward Type: FM01	FM02	FM03	FM04	FM05	Org Index: C5AU	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	20.2	17.3	15.2	13.2	12.8	11.7	14.6	15.4	11.6	11.0	9.8	8.2	13.4		13.4
Non-Direct Care	5.5	4.9	4.6	3.4	3.9	2.8	4.3	4.7	3.3	3.3	3.1	3.4	3.9		3.9
Psychology	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.5	0.5	0.8	1.0	1.7		1.7
Rehabilitation	10.9	9.8	9.0	8.1	7.1	8.4	7.6	7.1	5.9	3.6	3.8	6.5	7.3		7.3
Security	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	0.9		0.9
Social Work	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.5		1.5
<b>Total</b>	<b>41.6</b>	<b>36.9</b>	<b>33.8</b>	<b>29.7</b>	<b>28.8</b>	<b>27.9</b>	<b>30.4</b>	<b>31.3</b>	<b>24.3</b>	<b>20.4</b>	<b>19.4</b>	<b>20.1</b>	<b>28.7</b>		<b>28.7</b>

  

Category	Ward: C2	Ward Type: FM01	FM02	FM03	FM04	FM05	Org Index: C5AD	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	37.8	36.6	36.0	33.2	34.9	34.0	39.7	44.2	36.3	33.4	33.4	34.0	36.1		36.1
Medical	2.1	2.1	2.0	2.3	1.9	2.2	2.2	2.0	1.8	2.2	1.9	1.9	2.1		2.1
Non-Direct Care	3.4	3.5	4.2	5.3	5.7	5.3	5.6	5.5	4.8	4.5	4.0	4.4	4.7		4.7
Psychiatry	0.1	-	1.0	1.0	0.9	-	1.0	1.0	1.0	1.0	1.0	1.0	0.8		0.8
Psychology	-	-	-	-	-	-	-	-	-	0.9	1.0	1.0	0.2		0.2
Rehabilitation	-	0.2	0.1	0.0	-	-	-	-	0.0	-	0.0	0.1	0.0		0.0
Social Work	1.3	1.3	1.2	1.5	1.4	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.4		1.4
<b>Total</b>	<b>44.6</b>	<b>43.7</b>	<b>44.5</b>	<b>43.3</b>	<b>44.9</b>	<b>43.0</b>	<b>50.0</b>	<b>54.2</b>	<b>45.4</b>	<b>43.3</b>	<b>42.8</b>	<b>44.0</b>	<b>45.3</b>		<b>45.3</b>

  

Category	Ward: C3	Ward Type: FM01	FM02	FM03	FM04	FM05	Org Index: C5AJ	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	38.5	34.9	35.2	33.0	31.2	29.4	29.5	31.8	30.4	31.1	29.3	29.0	31.9		31.9
Non-Direct Care	1.6	3.1	2.8	3.0	3.0	2.6	2.6	2.3	2.1	1.8	2.7	2.3	2.5		2.5
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		2.0
Rehabilitation	1.1	1.0	1.1	1.0	1.2	1.0	1.1	1.1	1.0	1.4	1.4	1.1	1.1		1.1
Social Work	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		1.0
Medical	1.9	1.6	1.8	1.1	1.0	1.9	1.8	1.9	1.9	1.9	1.9	1.8	1.7		1.7
<b>Total</b>	<b>46.0</b>	<b>43.7</b>	<b>43.8</b>	<b>41.0</b>	<b>39.3</b>	<b>37.8</b>	<b>38.0</b>	<b>40.1</b>	<b>38.4</b>	<b>39.1</b>	<b>38.2</b>	<b>37.2</b>	<b>40.2</b>		<b>40.2</b>

### Western State Hospital Monthly FTE Spending by Category

Category	Ward: C4		Ward Type:			Org Index: C5AV							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	6.5	7.0	6.6	6.7	7.0	7.0	6.8	6.2	6.0	5.4	7.0	6.5	6.6
Non-Direct Care	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	-	0.1	-	-	0.4
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.0</b>	<b>7.5</b>	<b>7.1</b>	<b>7.2</b>	<b>7.5</b>	<b>7.5</b>	<b>7.3</b>	<b>6.7</b>	<b>6.0</b>	<b>5.6</b>	<b>7.0</b>	<b>6.5</b>	<b>6.9</b>
Category	Ward: C5		Ward Type:			Org Index: C5AG							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	33.4	30.7	32.3	29.8	30.8	30.1	29.8	30.6	30.8	30.7	30.0	27.8	30.6
Medical	1.5	1.3	1.3	1.4	1.5	1.3	1.3	1.2	1.3	1.3	1.4	1.6	1.4
Non-Direct Care	1.6	1.4	1.8	1.6	1.8	1.7	0.6	0.0	0.5	1.2	1.2	1.4	1.2
Psychiatry	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
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	0.2	0.2	0.1	-	-	-	-	0.1	0.6	0.1	0.2	1.9	0.3
Social Work	2.0	2.0	2.0	1.7	1.0	1.0	1.3	1.1	1.6	2.0	2.0	2.0	1.6
<b>Total</b>	<b>40.7</b>	<b>37.6</b>	<b>39.6</b>	<b>36.5</b>	<b>37.1</b>	<b>36.0</b>	<b>35.0</b>	<b>35.0</b>	<b>36.8</b>	<b>37.2</b>	<b>36.7</b>	<b>36.7</b>	<b>37.1</b>
Category	Ward: C6		Ward Type:			Org Index: C5AN							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	35.4	32.9	29.8	31.5	31.0	26.2	25.9	24.2	27.4	29.9	26.2	22.1	28.5
Non-Direct Care	2.1	2.1	2.0	2.1	2.2	2.1	2.1	2.1	2.0	2.1	2.0	2.1	2.1
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	-	(0.3)	-	-	-	0.1	0.1	0.1	0.1	0.2	0.3	0.1
Social Work	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
Medical	0.5	0.5	0.5	0.6	0.6	0.5	0.5	0.5	0.5	0.5	0.5	0.6	0.5
<b>Total</b>	<b>42.6</b>	<b>39.5</b>	<b>36.0</b>	<b>38.2</b>	<b>37.7</b>	<b>32.8</b>	<b>32.6</b>	<b>30.9</b>	<b>34.0</b>	<b>36.6</b>	<b>32.9</b>	<b>29.1</b>	<b>35.3</b>
Category	Ward: C7		Ward Type:			Org Index: C5AF							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	32.8	31.6	27.4	27.5	30.2	29.4	30.5	32.4	32.0	31.2	33.1	34.9	31.1
Non-Direct Care	4.0	4.0	4.4	3.2	3.6	3.0	3.8	2.8	2.2	2.3	2.4	2.3	3.2
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	1.2	0.8	-	-	0.9	1.0	1.1	1.6	1.0	0.5	1.3	2.1	1.0
Social Work	1.0	0.3	0.7	1.5	1.4	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.3
Medical	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.5	0.5	0.5	0.6	0.6	0.6
<b>Total</b>	<b>40.5</b>	<b>38.2</b>	<b>34.0</b>	<b>33.7</b>	<b>37.6</b>	<b>36.4</b>	<b>38.4</b>	<b>39.7</b>	<b>38.2</b>	<b>37.0</b>	<b>39.9</b>	<b>42.4</b>	<b>38.0</b>
Category	Ward: C8		Ward Type:			Org Index: C5AC							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	36.1	37.2	32.2	30.2	32.0	30.6	30.2	29.7	30.4	30.4	31.0	30.0	31.7
Medical	1.7	1.5	1.4	1.5	1.5	1.5	1.4	1.5	1.5	1.5	1.8	1.4	1.5
Non-Direct Care	2.5	1.8	2.5	3.0	2.3	2.1	2.2	2.2	2.0	2.0	2.1	2.1	2.2
Psychiatry	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.1	1.2	1.2	1.2	1.1	1.2
Psychology	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.3	-	0.9
Rehabilitation	1.3	1.4	2.2	2.1	2.2	2.2	2.3	2.2	2.1	1.3	1.4	1.6	1.9
Social Work	1.0	1.8	2.0	2.0	2.0	1.6	1.0	1.0	1.0	1.9	2.1	2.0	1.6
<b>Total</b>	<b>44.8</b>	<b>45.8</b>	<b>42.5</b>	<b>41.0</b>	<b>42.1</b>	<b>40.1</b>	<b>39.4</b>	<b>38.9</b>	<b>39.2</b>	<b>39.3</b>	<b>39.9</b>	<b>38.2</b>	<b>40.9</b>

### Western State Hospital Monthly FTE Spending by Category

Ward: E1      Ward Type:      Org Index: C5LS													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	40.0	37.4	35.6	33.7	36.3	33.2	33.2	34.6	32.1	31.7	30.3	32.9	34.3
Medical	2.4	2.5	2.6	1.6	1.8	2.5	2.4	2.3	2.5	2.1	2.8	(0.0)	2.1
Non-Direct Care	3.8	3.6	3.3	2.7	2.1	2.5	3.9	3.0	2.2	3.5	3.6	3.9	3.2
Psychiatry	1.4	1.5	1.5	1.5	1.4	1.5	1.5	1.5	1.6	1.8	1.7	1.7	1.5
Psychology	1.5	1.5	1.5	1.5	0.5	0.5	1.5	1.7	0.8	1.0	1.0	1.0	1.2
Social Work	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
<b>Total</b>	<b>51.1</b>	<b>48.4</b>	<b>46.5</b>	<b>42.9</b>	<b>44.1</b>	<b>42.2</b>	<b>44.5</b>	<b>45.2</b>	<b>41.1</b>	<b>42.1</b>	<b>41.4</b>	<b>41.5</b>	<b>44.3</b>
Ward: E2      Ward Type:      Org Index: C5GK													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	38.0	34.6	38.5	36.4	38.8	42.3	41.2	39.4	37.9	38.9	45.6	48.9	40.0
Medical	0.6	0.6	0.5	0.5	0.6	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Non-Direct Care	3.6	4.1	3.2	3.0	3.4	3.6	3.5	3.4	3.4	3.5	3.6	3.7	3.5
Psychiatry	-	(1.4)	-	-	-	-	-	-	-	-	-	-	(0.1)
Psychology	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.8	3.5	4.0	4.0	4.0	2.6
Rehabilitation	1.0	1.0	0.8	0.7	1.0	1.1	1.2	1.1	1.0	1.0	1.0	1.1	1.0
Social Work	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.2	1.2	1.2	1.1	1.9	1.7
<b>Total</b>	<b>47.1</b>	<b>42.9</b>	<b>47.0</b>	<b>44.6</b>	<b>47.8</b>	<b>51.5</b>	<b>50.3</b>	<b>47.3</b>	<b>47.4</b>	<b>49.1</b>	<b>55.9</b>	<b>60.1</b>	<b>49.2</b>
Ward: E3      Ward Type:      Org Index: C5GC													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	53.5	53.9	56.3	50.9	55.0	50.2	49.1	47.1	40.1	42.0	40.4	40.5	48.3
Non-Direct Care	1.5	1.7	2.4	2.2	2.5	2.6	1.2	1.6	2.1	1.8	2.2	2.3	2.0
Psychology	4.2	4.9	3.9	3.2	4.0	4.0	4.0	3.0	2.5	2.5	2.3	1.6	3.4
Social Work	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.0	2.0	2.0	2.0	2.5	2.3
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>61.8</b>	<b>63.0</b>	<b>65.1</b>	<b>58.8</b>	<b>64.1</b>	<b>59.2</b>	<b>56.9</b>	<b>53.7</b>	<b>46.6</b>	<b>48.3</b>	<b>46.8</b>	<b>46.8</b>	<b>56.0</b>
Ward: E4      Ward Type:      Org Index: C5LQ													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	50.7	45.9	51.2	47.1	51.0	47.5	49.5	52.9	36.8	41.0	41.1	40.4	46.3
Medical	1.1	1.1	1.2	1.2	1.2	1.1	1.1	1.1	0.8	1.0	0.2	(1.1)	0.8
Non-Direct Care	2.0	2.1	2.3	2.4	2.6	1.5	1.8	1.7	2.5	2.5	2.3	2.3	2.2
Psychiatry	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	1.0	0.9
Social Work	2.5	2.5	2.5	2.9	1.7	2.5	2.5	2.0	2.0	2.0	2.0	2.4	2.3
<b>Total</b>	<b>57.3</b>	<b>52.6</b>	<b>58.2</b>	<b>54.6</b>	<b>57.4</b>	<b>53.6</b>	<b>55.9</b>	<b>58.7</b>	<b>43.1</b>	<b>47.0</b>	<b>46.0</b>	<b>45.0</b>	<b>52.5</b>
Ward: E5      Ward Type:      Org Index: C5GJ													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	6.0	-	0.0	(0.1)	-	-	-	0.1	1.5	1.6	1.2	2.3	1.0
Medical	1.1	-	-	-	-	-	-	-	-	-	-	-	0.1
Non-Direct Care	-	-	-	-	-	-	0.0	-	0.0	0.1	-	-	0.0
Psychiatry	0.9	3.0	(3.0)	-	-	-	-	-	-	-	-	-	0.1
<b>Total</b>	<b>8.0</b>	<b>3.0</b>	<b>(3.0)</b>	<b>(0.1)</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>0.1</b>	<b>1.5</b>	<b>1.6</b>	<b>1.2</b>	<b>2.3</b>	<b>1.2</b>



### Western State Hospital Monthly FTE Spending by Category

Category	Ward: E6		Ward Type:			Org Index: C5GH							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	37.5	39.5	39.9	38.4	38.1	38.8	42.7	40.7	42.0	40.5	43.9	45.3	40.6
Non-Direct Care	3.3	4.2	4.0	3.8	4.4	5.0	4.7	3.4	4.2	4.0	4.1	4.2	4.1
Psychology	1.0	1.0	1.0	1.0	1.0	1.0	0.5	-	-	-	0.1	1.0	0.6
Rehabilitation	5.0	4.4	4.0	3.0	3.2	3.6	2.9	3.2	2.4	3.4	6.1	4.9	3.8
Social Work	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.4	0.9
<b>Total</b>	<b>47.8</b>	<b>50.2</b>	<b>49.9</b>	<b>47.2</b>	<b>47.6</b>	<b>49.3</b>	<b>51.8</b>	<b>48.2</b>	<b>49.6</b>	<b>48.4</b>	<b>54.7</b>	<b>55.8</b>	<b>50.1</b>
Category	Ward: E7		Ward Type:			Org Index: C5GD							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Category	Ward: F1		Ward Type:			Org Index: C5LF							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	37.8	36.0	40.1	34.8	36.9	34.0	34.7	40.7	38.7	36.9	38.0	36.8	37.1
Medical	1.5	1.4	1.4	1.6	1.6	1.3	1.2	1.4	1.4	1.6	1.4	1.6	1.5
Non-Direct Care	4.6	4.7	4.8	4.8	4.2	3.7	3.9	5.5	5.2	4.7	5.3	4.9	4.7
Psychiatry	1.6	1.5	1.4	1.7	1.5	1.6	1.7	1.6	1.5	4.6	(0.0)	(4.6)	1.2
Psychology	1.5	1.5	1.5	1.5	1.5	1.5	1.9	2.1	1.9	2.0	2.1	2.0	1.7
Rehabilitation	-	-	-	-	-	-	-	-	0.2	-	0.2	-	0.0
Social Work	2.0	2.0	2.0	1.9	2.0	2.0	2.0	2.0	1.8	1.0	1.0	1.0	1.7
<b>Total</b>	<b>49.1</b>	<b>47.1</b>	<b>51.1</b>	<b>46.2</b>	<b>47.6</b>	<b>44.2</b>	<b>45.2</b>	<b>53.2</b>	<b>50.6</b>	<b>50.8</b>	<b>47.9</b>	<b>41.7</b>	<b>47.9</b>
Category	Ward: F2		Ward Type:			Org Index: C5LC							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	38.8	35.8	37.1	38.6	39.9	35.5	38.9	39.7	44.2	39.9	39.9	38.8	38.9
Medical	1.5	1.6	1.8	1.9	1.8	1.7	1.6	1.5	1.7	1.9	2.0	2.1	1.8
Non-Direct Care	3.6	3.2	3.7	3.4	3.4	3.2	3.3	3.1	3.2	3.0	3.4	3.7	3.4
Psychiatry	1.3	1.3	1.3	1.3	1.3	1.3	1.4	1.4	1.4	1.4	1.3	1.2	1.3
Psychology	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.2	-	-	-	0.4
Rehabilitation	0.1	-	-	-	-	-	-	-	-	-	0.1	-	0.0
Social Work	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
<b>Total</b>	<b>46.9</b>	<b>43.3</b>	<b>45.3</b>	<b>46.6</b>	<b>47.9</b>	<b>43.3</b>	<b>46.8</b>	<b>47.2</b>	<b>51.7</b>	<b>47.1</b>	<b>47.7</b>	<b>46.8</b>	<b>46.7</b>
Category	Ward: F3		Ward Type:			Org Index: C5LT							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	40.8	34.1	36.9	33.2	38.8	37.3	39.1	39.5	40.9	38.2	36.8	37.6	37.8
Medical	1.1	1.2	1.3	1.2	1.1	1.1	1.2	1.1	1.2	1.2	1.1	1.2	1.2
Non-Direct Care	1.6	1.1	1.6	2.1	2.9	3.3	3.3	3.4	3.7	4.2	4.4	3.7	2.9
Psychiatry	4.1	4.0	3.9	4.2	4.1	3.9	3.6	3.9	3.6	4.5	4.2	3.8	4.0
Psychology	0.5	0.2	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Social Work	2.0	2.0	2.0	2.1	2.0	2.0	2.0	2.0	2.0	1.3	1.0	1.0	1.8
<b>Total</b>	<b>50.2</b>	<b>42.5</b>	<b>46.2</b>	<b>43.3</b>	<b>49.4</b>	<b>48.1</b>	<b>49.6</b>	<b>50.4</b>	<b>52.0</b>	<b>49.7</b>	<b>48.1</b>	<b>47.9</b>	<b>48.1</b>

### Western State Hospital Monthly FTE Spending by Category

Category	Ward: F4			Ward Type:			Org Index: C5LA						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	31.0	30.1	35.2	34.4	35.3	29.6	32.7	32.9	29.2	28.5	30.4	33.7	31.9
Non-Direct Care	5.1	4.2	3.1	4.9	4.2	3.5	2.9	2.3	3.7	3.7	4.6	4.1	3.9
Psychiatry	1.5	1.5	1.5	1.5	1.3	1.4	1.5	1.5	1.5	1.6	1.2	1.0	1.4
Psychology	1.2	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.1	1.5	1.5	1.5	1.4
Rehabilitation	0.6	0.7	0.9	0.7	1.0	0.6	0.6	0.9	0.9	1.6	1.8	1.7	1.0
Social Work	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.0	2.0	2.4	2.2	3.0	2.4
<b>Total</b>	<b>41.9</b>	<b>40.4</b>	<b>44.7</b>	<b>45.5</b>	<b>45.9</b>	<b>39.1</b>	<b>41.7</b>	<b>41.1</b>	<b>38.3</b>	<b>39.3</b>	<b>41.7</b>	<b>45.0</b>	<b>42.1</b>
Category	Ward: F5			Ward Type:			Org Index: C5LP						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	36.9	38.9	35.3	33.5	35.7	33.5	32.1	32.8	30.5	30.2	34.5	35.7	34.2
Non-Direct Care	4.0	5.2	6.0	5.9	6.3	6.1	6.0	4.8	3.9	3.7	4.2	3.8	5.0
Psychiatry	1.4	1.5	1.6	1.7	1.8	1.6	1.7	1.8	1.7	1.6	1.0	1.0	1.5
Psychology	1.5	1.5	1.5	1.5	1.5	1.6	1.7	1.7	1.7	1.6	1.6	1.5	1.6
Rehabilitation	1.1	1.1	1.0	1.0	1.2	1.0	0.1	0.6	1.1	1.0	1.1	1.2	1.0
Social Work	6.5	7.1	7.0	5.9	6.1	5.5	5.2	6.5	6.5	6.5	6.5	6.5	6.3
<b>Total</b>	<b>51.4</b>	<b>55.3</b>	<b>52.3</b>	<b>49.5</b>	<b>52.6</b>	<b>49.4</b>	<b>46.8</b>	<b>48.1</b>	<b>45.4</b>	<b>44.6</b>	<b>48.9</b>	<b>49.8</b>	<b>49.5</b>
Category	Ward: F6			Ward Type:			Org Index: C5LJ						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	30.7	31.3	33.1	30.9	33.7	35.5	35.9	34.6	37.9	36.8	36.7	35.4	34.4
Medical	-	-	-	-	-	-	-	(1.7)	-	-	-	-	(0.1)
Non-Direct Care	3.7	3.5	3.5	3.6	3.7	3.6	3.8	3.3	4.1	3.6	3.9	4.3	3.7
Psychiatry	1.5	1.7	1.6	1.4	1.5	1.6	1.4	3.6	4.3	1.0	1.0	-	1.7
Psychology	(1.5)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.2	-	-	-	0.2
Rehabilitation	1.1	1.0	1.1	1.0	0.7	-	1.7	1.5	1.0	1.0	1.0	-	0.9
Social Work	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
<b>Total</b>	<b>36.5</b>	<b>39.0</b>	<b>40.9</b>	<b>38.4</b>	<b>41.1</b>	<b>42.2</b>	<b>44.3</b>	<b>42.7</b>	<b>48.4</b>	<b>43.3</b>	<b>43.6</b>	<b>40.7</b>	<b>41.8</b>
Category	Ward: F7			Ward Type:			Org Index: C5LB						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	30.4	28.6	34.3	31.4	36.1	36.0	33.7	36.0	37.8	36.2	38.1	38.9	34.8
Non-Direct Care	2.7	2.8	3.0	3.0	3.3	2.9	2.5	3.2	3.0	3.4	3.3	3.3	3.0
Psychiatry	1.6	1.5	1.9	1.8	1.8	1.8	1.9	1.8	1.9	1.9	1.8	1.8	1.8
Psychology	2.1	1.9	2.0	2.0	2.0	1.9	2.0	2.0	1.5	1.5	1.3	1.0	1.8
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	3.5	3.5	3.0	2.6	3.5	3.5	3.5	3.0	2.3	2.1	2.5	2.5	3.0
<b>Total</b>	<b>40.3</b>	<b>38.4</b>	<b>44.3</b>	<b>40.8</b>	<b>46.7</b>	<b>46.1</b>	<b>43.6</b>	<b>46.1</b>	<b>46.5</b>	<b>45.0</b>	<b>47.0</b>	<b>47.5</b>	<b>44.4</b>
Category	Ward: F8			Ward Type:			Org Index: C5LE						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	33.6	31.7	33.3	32.0	37.4	37.8	35.3	36.3	38.6	37.3	33.1	26.8	34.5
Medical	0.6	0.6	0.5	0.5	0.6	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.5
Non-Direct Care	2.4	2.0	2.1	2.6	3.7	3.1	3.1	2.3	2.0	2.3	2.4	2.1	2.5
Psychiatry	1.5	1.5	1.5	1.5	1.4	1.5	1.4	1.5	1.5	1.3	1.3	1.2	1.4
Psychology	1.1	1.9	0.6	1.1	1.1	1.0	1.1	0.4	0.6	1.6	2.4	2.2	1.3
Rehabilitation	0.2	-	-	-	-	-	-	-	-	-	-	0.0	0.0
Social Work	2.0	2.4	2.5	3.0	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.2
<b>Total</b>	<b>41.3</b>	<b>40.1</b>	<b>40.5</b>	<b>40.7</b>	<b>47.6</b>	<b>47.3</b>	<b>45.0</b>	<b>44.5</b>	<b>46.7</b>	<b>46.5</b>	<b>43.2</b>	<b>35.9</b>	<b>43.3</b>



### Western State Hospital Monthly FTE Spending by Category

Category	Ward: S3		Ward Type:			Org Index: C5SM							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	41.7	42.3	44.0	38.9	40.9	37.6	35.4	32.5	28.2	31.9	35.1	31.1	36.6
Medical	0.9	1.0	0.9	1.1	0.5	-	-	0.5	1.0	1.0	1.0	1.0	0.8
Non-Direct Care	2.3	3.1	3.1	3.2	3.6	3.5	3.5	3.1	3.3	3.3	3.9	4.1	3.3
Psychiatry	1.0	1.0	1.0	0.7	1.0	1.0	(2.0)	-	-	-	-	-	0.3
Psychology	2.0	1.3	2.0	1.6	1.0	1.0	1.0	1.3	1.0	(0.1)	-	-	1.0
Rehabilitation	2.5	1.6	1.5	6.8	1.6	1.3	1.1	1.0	1.1	1.2	1.7	1.3	1.9
Social Work	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.0	1.7	(1.0)	1.3
<b>Total</b>	<b>51.8</b>	<b>51.7</b>	<b>54.0</b>	<b>53.8</b>	<b>50.1</b>	<b>45.9</b>	<b>40.6</b>	<b>39.9</b>	<b>36.1</b>	<b>38.3</b>	<b>43.3</b>	<b>36.5</b>	<b>45.2</b>
Category	Ward: S4		Ward Type:			Org Index: C5AB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	-	-	1.0	-	0.5	-	-	0.8	-	1.1	0.5	1.3	0.4
Non-Direct Care	-	0.1	-	-	-	-	-	-	-	-	-	-	0.0
<b>Total</b>	<b>-</b>	<b>0.1</b>	<b>1.0</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>1.1</b>	<b>0.5</b>	<b>1.3</b>	<b>0.4</b>
Category	Ward: S5		Ward Type:			Org Index: C5LV							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	30.9	29.9	31.2	30.2	31.7	30.0	29.9	30.6	27.4	28.1	30.1	28.3	29.9
Medical	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.0	0.5
Non-Direct Care	5.2	5.2	6.6	6.0	6.1	5.8	4.5	3.2	3.3	4.1	4.3	4.4	4.9
Psychiatry	1.0	2.0	2.0	2.0	2.0	2.0	2.1	2.1	2.1	2.6	2.6	2.5	2.1
Psychology	2.5	2.5	2.0	2.1	3.0	3.0	3.4	3.5	3.8	4.0	4.0	4.0	3.2
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>41.1</b>	<b>41.2</b>	<b>43.4</b>	<b>41.8</b>	<b>44.5</b>	<b>42.5</b>	<b>41.5</b>	<b>41.0</b>	<b>38.1</b>	<b>40.4</b>	<b>42.5</b>	<b>40.2</b>	<b>41.5</b>
Category	Ward: S7		Ward Type:			Org Index: C5SE							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	37.5	37.6	35.4	32.9	33.6	35.1	28.0	26.3	26.6	30.4	30.8	28.6	31.9
Medical	0.4	0.5	0.3	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.4	0.4	0.4
Non-Direct Care	3.3	2.3	3.1	3.7	3.3	3.2	3.4	2.3	1.1	1.4	0.6	1.5	2.4
Psychiatry	1.0	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Psychology	2.0	2.0	2.0	2.0	1.5	1.0	0.4	-	(0.4)	-	-	-	0.9
Rehabilitation	1.1	1.1	1.1	1.7	1.4	0.8	(0.8)	-	-	-	-	-	0.5
Social Work	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.9
<b>Total</b>	<b>46.2</b>	<b>45.5</b>	<b>43.8</b>	<b>42.9</b>	<b>42.2</b>	<b>42.5</b>	<b>33.4</b>	<b>30.9</b>	<b>29.7</b>	<b>33.7</b>	<b>33.4</b>	<b>32.0</b>	<b>38.0</b>
Category	Ward: S8		Ward Type:			Org Index: C5SR							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	32.1	32.4	32.7	30.1	32.5	30.9	29.5	30.4	9.0	-	-	(0.0)	21.7
Non-Direct Care	4.3	3.8	3.2	3.2	3.6	3.2	3.6	3.2	1.5	1.3	1.2	1.2	2.8
Psychology	0.6	-	0.1	-	(0.1)	-	-	-	-	-	-	-	0.1
Rehabilitation	1.2	1.1	1.1	1.0	1.1	1.0	1.2	1.2	0.5	-	-	-	0.8
Social Work	2.0	2.0	1.5	1.7	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.6
Medical	0.4	0.5	0.3	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.4	0.4	0.4
<b>Total</b>	<b>40.5</b>	<b>39.8</b>	<b>39.0</b>	<b>36.5</b>	<b>39.3</b>	<b>37.5</b>	<b>36.8</b>	<b>37.2</b>	<b>12.3</b>	<b>2.8</b>	<b>2.6</b>	<b>2.6</b>	<b>27.3</b>

### Western State Hospital Monthly FTE Spending by Category

Category	Ward:		Ward Type:			Org Index: C5SA, C5SS							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	37.4	38.8	35.7	35.4	38.9	38.0	33.4	31.2	28.9	34.8	34.7	33.0	35.0
Medical	0.9	1.1	0.8	1.1	1.0	1.0	1.0	1.0	0.9	1.1	1.1	1.0	1.0
Non-Direct Care	1.1	1.1	1.5	2.1	2.3	2.3	2.1	1.4	1.0	2.0	2.5	2.7	1.8
Psychiatry	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
Psychology	2.0	2.0	2.0	2.0	2.0	2.0	1.1	0.5	-	-	-	-	1.1
Rehabilitation	2.0	2.0	1.6	2.5	2.2	2.4	0.9	1.0	1.6	2.0	2.0	2.1	1.9
Social Work	1.5	1.5	1.0	1.2	1.5	1.5	1.5	1.5	1.5	1.0	0.5	0.5	1.2
<b>Total</b>	<b>45.9</b>	<b>47.5</b>	<b>43.6</b>	<b>45.4</b>	<b>48.8</b>	<b>48.2</b>	<b>41.0</b>	<b>37.6</b>	<b>34.8</b>	<b>41.9</b>	<b>41.8</b>	<b>40.3</b>	<b>43.1</b>
Category	Ward: S10		Ward Type:			Org Index: C5LD							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	33.5	30.3	30.8	30.1	33.7	30.8	27.5	29.8	30.0	33.7	31.5	28.8	30.9
Non-Direct Care	3.8	2.8	3.2	3.3	4.4	3.8	3.5	3.8	3.7	4.5	4.5	4.8	3.9
Psychology	0.5	0.5	-	-	-	-	0.4	0.5	1.8	2.0	2.0	2.0	0.8
Rehabilitation	-	-	-	-	-	-	-	-	0.1	0.0	-	-	0.0
Social Work	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>38.7</b>	<b>34.6</b>	<b>35.1</b>	<b>34.4</b>	<b>39.1</b>	<b>35.7</b>	<b>32.5</b>	<b>35.1</b>	<b>36.6</b>	<b>41.3</b>	<b>39.1</b>	<b>36.6</b>	<b>36.6</b>
Category	Ward: W1N		Ward Type:			Org Index: C5DB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	6.7	5.6	6.7	8.7	8.7	7.0	7.4	7.3	7.2	7.4	6.7	7.2	7.2
Non-Direct Care	2.7	2.6	3.0	2.9	2.6	2.3	2.7	2.4	1.8	1.9	1.6	1.6	2.3
Psychology	0.5	0.5	0.5	0.5	0.5	0.5	0.6	0.9	0.7	0.9	0.8	0.5	0.6
Rehabilitation	32.4	30.4	30.2	30.3	29.1	29.4	28.9	30.1	30.6	29.0	30.2	30.4	30.1
Social Work	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Medical	0.3	1.9	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
<b>Total</b>	<b>43.0</b>	<b>41.6</b>	<b>41.6</b>	<b>43.7</b>	<b>42.2</b>	<b>40.5</b>	<b>41.0</b>	<b>42.0</b>	<b>41.5</b>	<b>40.3</b>	<b>40.5</b>	<b>41.0</b>	<b>41.6</b>
Category	Ward: W1S		Ward Type:			Org Index: C5DA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	12.0	10.3	11.0	11.5	13.9	10.8	8.5	10.1	10.0	10.1	10.7	10.0	10.8
Non-Direct Care	1.9	2.6	2.0	2.0	1.7	1.9	1.9	1.6	1.5	1.5	1.7	1.6	1.8
Psychology	0.5	0.5	0.5	0.5	0.5	0.5	0.6	0.9	0.7	0.9	0.8	0.5	0.6
Rehabilitation	27.7	25.5	27.2	27.4	32.6	29.6	29.9	27.3	28.2	29.5	31.7	31.8	29.0
Social Work	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Medical	1.3	1.4	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.7
<b>Total</b>	<b>43.8</b>	<b>40.8</b>	<b>43.0</b>	<b>43.7</b>	<b>50.9</b>	<b>45.0</b>	<b>43.3</b>	<b>42.2</b>	<b>42.6</b>	<b>44.3</b>	<b>47.2</b>	<b>46.2</b>	<b>44.4</b>
Category	Ward:		Ward Type:			Org Index: Float Staff - C5AX, C5DX, C5GX, C5SX							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	100.3	98.2	106.7	97.6	109.9	88.1	86.0	83.2	69.4	69.9	69.9	65.7	87.1
Non-Direct Care	8.0	6.8	8.2	7.1	8.2	8.0	11.0	11.4	7.6	8.8	7.9	10.6	8.6
Rehabilitation	5.0	4.3	4.4	3.6	1.7	1.4	3.2	2.7	2.8	5.2	5.0	4.6	3.7
Social Work	1.6	2.0	2.0	2.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	1.8
<b>Total</b>	<b>114.9</b>	<b>111.3</b>	<b>121.3</b>	<b>110.3</b>	<b>120.8</b>	<b>98.6</b>	<b>102.2</b>	<b>99.3</b>	<b>81.8</b>	<b>85.8</b>	<b>84.7</b>	<b>82.9</b>	<b>101.2</b>

### Western State Hospital Monthly FTE Spending by Category

Category	Ward:		Ward Type:			Org Index: Ward Center Administration - C5AZ, C5DZ, C5GZ, C5LZ, C5SZ							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	48.7	47.0	46.5	48.8	48.9	47.9	47.6	48.6	48.0	47.1	47.3	47.9	47.9
Psychiatry	5.8	5.0	4.7	4.2	3.8	3.3	3.7	3.7	3.4	3.5	3.6	3.6	4.0
Psychology	12.7	9.9	9.5	9.2	10.0	10.2	9.0	9.7	10.5	10.0	8.8	8.5	9.8
Social Work	9.6	9.5	9.6	10.3	8.7	10.1	8.0	6.6	8.0	8.0	8.0	8.0	8.7
Medical	0.6	0.6	0.3	0.9	0.3	1.0	0.7	0.7	0.7	0.7	0.7	0.7	0.7
<b>Total</b>	<b>77.3</b>	<b>72.1</b>	<b>70.7</b>	<b>73.5</b>	<b>71.7</b>	<b>72.5</b>	<b>69.0</b>	<b>69.2</b>	<b>70.5</b>	<b>69.4</b>	<b>68.4</b>	<b>68.7</b>	<b>71.1</b>
Category	Ward:		Ward Type:			Org Index: Business Operations - C5BA, REGC, XCC1, XCC2							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Non-Direct Care	4.0	4.3	5.0	5.5	5.0	5.0	5.3	5.4	2.4	4.0	5.0	5.0	4.7
Patient Services	12.0	13.0	13.1	17.1	14.0	14.1	14.1	14.0	13.9	13.3	13.0	13.9	13.8
Financial Services	6.0	6.5	6.5	7.2	3.2	4.9	6.2	9.0	1.9	5.9	11.5	0.5	5.8
<b>Total</b>	<b>22.0</b>	<b>23.8</b>	<b>24.6</b>	<b>29.8</b>	<b>22.3</b>	<b>24.0</b>	<b>25.6</b>	<b>28.4</b>	<b>18.2</b>	<b>23.1</b>	<b>29.5</b>	<b>19.4</b>	<b>24.2</b>
Category	Ward:		Ward Type:			Org Index: Ward Center Services - C5XC, C5XD, C5XA, C5XB, C5RA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Patient Services	1.0	1.0	1.5	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.8
Rehabilitation	114.5	113.1	109.2	109.5	110.5	106.2	111.2	108.1	105.3	103.5	106.1	106.9	108.7
Medical	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
<b>Total</b>	<b>116.5</b>	<b>115.1</b>	<b>111.7</b>	<b>112.5</b>	<b>113.5</b>	<b>109.2</b>	<b>114.2</b>	<b>111.1</b>	<b>108.3</b>	<b>106.5</b>	<b>109.1</b>	<b>109.9</b>	<b>111.5</b>
Category	Ward: S9		Ward Type:			Org Index: Security & Investigations - C5Tv, C5KA, C5QA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	2.8	2.7	2.8	2.7	3.1	3.5	2.4	2.5	2.6	2.4	2.9	3.4	2.8
Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	200.9	188.9	197.4	199.3	202.0	189.2	185.5	181.2	185.4	181.2	188.7	183.7	190.3
Legal Services	9.0	9.0	8.7	9.2	7.9	6.8	8.0	8.0	8.9	9.3	10.4	5.6	8.4
<b>Total</b>	<b>212.7</b>	<b>200.6</b>	<b>208.8</b>	<b>211.2</b>	<b>213.0</b>	<b>199.4</b>	<b>195.9</b>	<b>191.7</b>	<b>196.9</b>	<b>192.9</b>	<b>202.0</b>	<b>192.6</b>	<b>201.5</b>
Category	Ward: S9		Ward Type:			Org Index: HR & Org Development - C5UA, XCC3							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Human Resources	26.3	26.4	28.3	25.8	23.7	24.6	21.4	21.0	23.5	23.2	23.3	24.2	24.3
<b>Total</b>	<b>26.3</b>	<b>26.4</b>	<b>28.3</b>	<b>25.8</b>	<b>23.7</b>	<b>24.6</b>	<b>21.4</b>	<b>21.0</b>	<b>23.5</b>	<b>23.2</b>	<b>23.3</b>	<b>24.2</b>	<b>24.3</b>
Category	Ward:		Ward Type:			Org Index: Physical Medicine - C5MA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Non-Direct Care	5.3	5.3	5.3	5.4	5.3	5.3	5.4	5.2	5.3	5.3	5.4	5.4	5.3
Security	18.1	16.8	15.9	15.6	17.1	16.4	15.5	16.1	14.5	15.0	16.0	17.7	16.2
Medical	27.4	29.5	27.3	27.9	28.6	29.1	29.2	28.4	29.3	23.8	27.1	27.0	27.9
Pharmacy	38.0	38.7	40.0	39.8	40.1	39.2	38.5	38.3	38.8	39.0	38.8	38.5	39.0
Dental	6.0	5.8	5.7	5.6	6.0	6.9	7.2	6.9	6.9	6.8	6.7	6.5	6.4
<b>Total</b>	<b>94.9</b>	<b>96.1</b>	<b>94.1</b>	<b>94.2</b>	<b>97.0</b>	<b>96.9</b>	<b>95.8</b>	<b>95.0</b>	<b>94.9</b>	<b>89.8</b>	<b>94.0</b>	<b>95.0</b>	<b>94.8</b>
Category	Ward: S9		Ward Type:			Org Index: Nursing Services - C5NA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	39.4	43.7	44.0	43.6	51.8	51.6	47.5	44.1	41.6	35.2	41.5	36.0	43.4
Non-Direct Care	59.8	55.8	63.2	59.4	60.5	59.9	58.0	54.5	53.0	53.5	56.4	55.4	57.4
Medical	6.0	6.2	6.0	7.1	7.0	7.0	7.0	7.1	7.1	4.9	6.0	6.9	6.5
Warehouse	6.5	6.3	6.5	6.9	7.5	6.7	5.4	5.3	5.1	5.4	5.1	5.2	6.0
Human Resources	4.3	4.0	3.9	2.8	4.2	3.5	3.2	3.7	4.2	4.3	4.7	5.0	4.0
<b>Total</b>	<b>116.0</b>	<b>116.0</b>	<b>123.6</b>	<b>119.7</b>	<b>131.0</b>	<b>128.6</b>	<b>121.2</b>	<b>114.7</b>	<b>111.1</b>	<b>103.4</b>	<b>113.7</b>	<b>108.6</b>	<b>117.3</b>

### Western State Hospital Monthly FTE Spending by Category

Category	Ward:					Ward Type:					Org Index: Quality Management - C5PA			
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total	
Security	6.2	6.6	6.0	6.2	6.8	7.2	6.7	7.0	7.0	7.0	6.0	5.5	6.5	
Legal Services	9.4	9.3	8.5	8.4	8.1	9.1	9.2	9.1	9.0	9.0	9.0	9.0	8.9	
Quality Management	53.3	51.5	52.6	49.0	51.6	51.9	45.1	46.7	44.6	42.7	44.6	46.9	48.4	
<b>Total</b>	<b>68.9</b>	<b>67.3</b>	<b>67.1</b>	<b>63.6</b>	<b>66.4</b>	<b>68.2</b>	<b>61.0</b>	<b>62.8</b>	<b>60.6</b>	<b>58.7</b>	<b>59.6</b>	<b>61.5</b>	<b>63.8</b>	
Category	Ward:					Ward Type:					Org Index: Food Services - C5VA			
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total	
Food Service	120.8	119.4	121.6	112.1	124.1	119.1	122.3	115.6	113.8	113.9	115.5	118.5	118.1	
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>120.8</b>	<b>119.4</b>	<b>121.6</b>	<b>112.1</b>	<b>124.1</b>	<b>119.1</b>	<b>122.3</b>	<b>115.6</b>	<b>113.8</b>	<b>113.9</b>	<b>115.5</b>	<b>118.5</b>	<b>118.1</b>	
Category	Ward:					Ward Type:					Org Index: Social Work Services - C5WA			
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total	
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-	
Patient Services	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	
Social Work	11.7	12.3	10.6	10.2	10.5	11.5	11.0	10.2	9.5	9.7	10.0	8.2	10.5	
<b>Total</b>	<b>12.7</b>	<b>13.3</b>	<b>11.6</b>	<b>11.2</b>	<b>11.5</b>	<b>12.5</b>	<b>12.0</b>	<b>11.2</b>	<b>10.5</b>	<b>10.7</b>	<b>11.0</b>	<b>9.2</b>	<b>11.5</b>	
Category	Ward:					Ward Type:					Org Index: Facilities - C5YA			
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total	
Administration	3.0	3.0	3.0	3.0	3.0	3.0	3.1	3.0	3.0	3.0	3.0	3.0	3.0	
Facilities	8.0	6.8	6.7	6.3	6.5	6.9	7.4	6.9	6.8	7.2	6.1	6.6	6.9	
<b>Total</b>	<b>11.0</b>	<b>9.8</b>	<b>9.7</b>	<b>9.3</b>	<b>9.5</b>	<b>9.9</b>	<b>10.5</b>	<b>9.9</b>	<b>9.8</b>	<b>10.3</b>	<b>9.1</b>	<b>9.6</b>	<b>9.9</b>	
Category	Ward:					Ward Type:					Org Index: Hospital Administration - C5ZA			
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total	
Administration	11.1	1.4	8.9	7.2	7.9	8.0	8.0	6.7	5.5	4.8	6.7	6.6	6.9	
Non-Direct Care	13.0	18.7	16.6	13.4	11.6	13.1	15.7	12.2	14.0	14.0	3.0	13.0	13.2	
Patient Services	2.0	2.0	2.0	2.0	2.0	2.1	2.2	2.0	2.0	2.0	2.0	2.1	2.0	
Security	2.5	3.5	2.5	3.3	3.0	3.0	3.0	3.4	1.7	2.0	2.0	2.0	2.7	
Medical	2.0	(7.8)	-	-	-	-	-	-	-	-	-	-	(0.5)	
Financial Services	1.0	0.1	(0.1)	-	-	0.5	1.0	1.0	1.0	1.0	1.0	1.0	0.6	
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
Quality Management	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.6	3.0	
Human Resources	7.2	8.0	6.1	6.4	5.9	5.1	5.0	5.3	4.8	5.0	(3.0)	4.5	5.0	
<b>Total</b>	<b>41.8</b>	<b>28.9</b>	<b>38.9</b>	<b>35.3</b>	<b>33.5</b>	<b>34.8</b>	<b>37.9</b>	<b>33.4</b>	<b>32.0</b>	<b>31.9</b>	<b>14.8</b>	<b>31.8</b>	<b>32.9</b>	
Category	Ward:					Ward Type:					Org Index: Administration - C5TO, C5TT, C7K2			
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total	
Administration	-	26.2	6.0	17.6	13.0	11.5	13.4	14.6	14.1	13.5	13.5	21.6	13.7	
Quality Management	37.2	36.6	36.1	36.2	36.8	36.3	35.5	33.9	32.9	35.3	34.1	33.4	35.3	
Security	2.9	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
<b>Total</b>	<b>40.1</b>	<b>65.8</b>	<b>45.1</b>	<b>56.7</b>	<b>52.8</b>	<b>50.7</b>	<b>51.9</b>	<b>51.5</b>	<b>50.0</b>	<b>51.7</b>	<b>50.6</b>	<b>58.0</b>	<b>52.1</b>	
Category	Ward:					Ward Type:					Org Index: FSCR Support Services - C5Z7			
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total	
Housekeeping	3.5	3.3	4.0	3.6	3.2	4.1	4.2	3.8	4.0	4.0	4.1	3.8	3.8	
Food Service	3.2	3.2	3.5	3.6	3.7	3.6	2.7	2.8	2.9	2.4	2.6	2.7	3.1	
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pharmacy	1.5	1.5	1.5	1.6	1.5	1.6	1.4	1.6	1.5	1.4	1.5	1.4	1.5	
<b>Total</b>	<b>8.2</b>	<b>8.0</b>	<b>9.0</b>	<b>8.8</b>	<b>8.4</b>	<b>9.3</b>	<b>8.2</b>	<b>8.2</b>	<b>8.4</b>	<b>7.8</b>	<b>8.2</b>	<b>7.9</b>	<b>8.4</b>	

### Western State Hospital Monthly FTE Spending by Category

Category	Ward:		Ward Type:			Org Index: Housekeeping - C5EA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Housekeeping	92.7	95.7	88.1	85.5	92.3	87.9	92.7	99.0	94.1	90.2	89.6	91.8	91.6
<b>Total</b>	<b>92.7</b>	<b>95.7</b>	<b>88.1</b>	<b>85.5</b>	<b>92.3</b>	<b>87.9</b>	<b>92.7</b>	<b>99.0</b>	<b>94.1</b>	<b>90.2</b>	<b>89.6</b>	<b>91.8</b>	<b>91.6</b>

  

Category	Ward:		Ward Type:			Org Index: Psychology Services - C5JA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Non-Direct Care	3.8	3.4	3.9	3.3	3.0	3.0	4.2	4.0	2.6	3.2	3.0	3.0	3.4
Psychology	3.0	3.0	3.0	2.5	2.1	2.2	2.1	3.0	3.0	3.0	3.0	3.8	2.8
<b>Total</b>	<b>6.9</b>	<b>6.4</b>	<b>6.9</b>	<b>5.8</b>	<b>5.1</b>	<b>5.2</b>	<b>6.2</b>	<b>6.9</b>	<b>5.6</b>	<b>6.3</b>	<b>6.0</b>	<b>6.8</b>	<b>6.2</b>

  

Category	Ward: S9		Ward Type:			Org Index: Misc. - C5LN, C5LM, C5XE, C5XF, C5XG, C5HA, K216							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Patient Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	4.8	4.4	4.5	4.9	5.0	4.2	4.8	5.0	4.9	4.7	4.6	4.6	4.7
Rehabilitation	24.1	24.4	23.5	21.5	21.4	20.7	22.7	19.1	18.4	20.4	21.2	21.5	21.6
<b>Total</b>	<b>28.9</b>	<b>28.8</b>	<b>28.0</b>	<b>26.4</b>	<b>26.4</b>	<b>24.9</b>	<b>27.5</b>	<b>24.1</b>	<b>23.3</b>	<b>25.2</b>	<b>25.7</b>	<b>26.2</b>	<b>26.3</b>

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

Category	FY2022 Spend	Category	FY2022 Spend
Administration	0.0	Non-Direct Care	16.0
Dental	0.0	Patient Services	0.0
Direct Care	202.5	Pharmacy	0.2
Facilities	0.2	Psychiatry	0.1
Financial Services	0.0	Psychology	-
Food Service	11.3	Quality Management	0.4
Housekeeping	2.3	Rehabilitation	24.4
Human Resources	1.0	Security	36.1
Legal Services	0.2	Social Work	0.3
Medical	2.4	Warehouse	0.0
<b>Grand Total</b>		<b>297.4</b>	

Category	Ward: C1		Ward Type:			Org Index: C5AU							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	1.6	1.0	1.8	1.7	1.9	1.6	2.6	3.3	2.0	1.7	1.3	1.4	1.8
Non-Direct Care	0.2	0.0	0.1	0.0	0.4	0.2	0.2	0.1	0.1	0.0	-	0.3	0.1
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	1.9	0.9	0.6	0.9	1.2	1.5	1.0	1.1	0.4	0.6	0.3	1.5	1.0
Security	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.6</b>	<b>1.9</b>	<b>2.6</b>	<b>2.6</b>	<b>3.4</b>	<b>3.4</b>	<b>3.9</b>	<b>4.5</b>	<b>2.6</b>	<b>2.3</b>	<b>1.5</b>	<b>3.2</b>	<b>3.0</b>

  

Category	Ward: C2		Ward Type:			Org Index: C5AD							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	5.1	4.5	4.4	3.9	5.4	3.1	7.6	7.3	4.1	3.8	3.9	5.2	4.9
Medical	0.1	-	-	-	0.2	-	-	0.1	-	-	-	-	0.0
Non-Direct Care	0.4	0.2	0.3	0.2	0.7	0.3	0.5	0.5	0.1	0.4	0.3	0.4	0.3
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.2	0.1	0.0	-	-	-	-	0.0	-	0.0	0.1	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.6</b>	<b>4.9</b>	<b>4.7</b>	<b>4.2</b>	<b>6.3</b>	<b>3.4</b>	<b>8.1</b>	<b>7.9</b>	<b>4.3</b>	<b>4.2</b>	<b>4.2</b>	<b>5.7</b>	<b>5.3</b>

  

Category	Ward: C3		Ward Type:			Org Index: C5AJ							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	10.2	8.0	8.5	7.9	9.2	7.6	8.5	7.7	5.6	6.3	7.3	7.8	7.9
Non-Direct Care	0.2	0.5	0.3	0.3	0.5	0.2	0.5	0.2	0.1	0.1	0.6	0.3	0.3
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	0.1	-	0.1	0.1	0.1	0.1	-	0.3	0.4	0.1	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	0.1	0.1	-	-	-	-	0.0
<b>Total</b>	<b>10.5</b>	<b>8.4</b>	<b>8.9</b>	<b>8.2</b>	<b>9.8</b>	<b>7.8</b>	<b>9.1</b>	<b>8.1</b>	<b>5.7</b>	<b>6.8</b>	<b>8.2</b>	<b>8.2</b>	<b>8.3</b>

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

Category	Ward: C4		Ward Type:			Org Index: C5AV							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	1.5	0.6	0.9	1.0	1.4	1.0	0.8	0.5	0.7	0.6	1.3	1.1	0.9
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.5</b>	<b>0.6</b>	<b>0.9</b>	<b>1.0</b>	<b>1.4</b>	<b>1.0</b>	<b>0.8</b>	<b>0.5</b>	<b>0.7</b>	<b>0.6</b>	<b>1.3</b>	<b>1.1</b>	<b>0.9</b>
Category	Ward: C5		Ward Type:			Org Index: C5AG							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	4.2	2.3	3.9	4.2	6.1	5.6	4.8	4.3	4.4	5.6	5.5	5.6	4.7
Medical	0.1	-	-	-	0.1	0.1	0.1	0.1	-	-	-	0.1	0.0
Non-Direct Care	0.3	0.1	0.3	0.1	0.2	0.2	0.1	-	-	0.2	0.1	0.1	0.1
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.2	0.2	0.1	-	-	-	-	0.1	0.1	-	0.1	1.0	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.7</b>	<b>2.5</b>	<b>4.2</b>	<b>4.3</b>	<b>6.4</b>	<b>5.9</b>	<b>4.9</b>	<b>4.5</b>	<b>4.5</b>	<b>5.8</b>	<b>5.7</b>	<b>6.8</b>	<b>5.0</b>
Category	Ward: C6		Ward Type:			Org Index: C5AN							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	9.8	7.0	5.5	6.5	6.5	4.6	4.9	4.4	2.7	4.9	2.9	3.8	5.3
Non-Direct Care	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.1	-	0.1	-	0.1	0.1
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.1	0.1	0.1	0.1	0.2	0.3	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9.9</b>	<b>7.1</b>	<b>5.6</b>	<b>6.6</b>	<b>6.6</b>	<b>4.6</b>	<b>5.0</b>	<b>4.5</b>	<b>2.8</b>	<b>5.1</b>	<b>3.2</b>	<b>4.2</b>	<b>5.4</b>
Category	Ward: C7		Ward Type:			Org Index: C5AF							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	8.1	6.5	5.4	5.3	7.3	5.9	7.0	6.7	5.3	6.2	8.8	8.4	6.7
Non-Direct Care	0.9	0.2	0.4	0.2	0.6	0.2	0.3	0.3	0.2	0.2	0.4	0.2	0.3
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	1.2	0.8	-	-	0.1	-	0.2	0.6	0.3	-	0.3	0.7	0.3
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.2</b>	<b>7.4</b>	<b>5.8</b>	<b>5.5</b>	<b>7.9</b>	<b>6.1</b>	<b>7.5</b>	<b>7.6</b>	<b>5.8</b>	<b>6.4</b>	<b>9.4</b>	<b>9.3</b>	<b>7.4</b>
Category	Ward: C8		Ward Type:			Org Index: C5AC							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	6.4	7.1	6.5	4.9	7.2	7.0	5.9	5.6	5.1	4.4	6.7	6.1	6.1
Medical	0.1	-	-	-	0.1	0.1	-	-	-	-	0.1	-	0.0
Non-Direct Care	0.1	0.0	0.3	0.0	0.3	0.1	0.2	0.2	0.0	-	0.1	0.1	0.1
Psychiatry	-	-	-	-	0.1	-	-	-	-	-	-	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.3	0.4	1.2	1.1	1.2	1.2	1.3	1.2	1.1	0.3	0.4	0.6	0.9
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.9</b>	<b>7.4</b>	<b>7.9</b>	<b>6.1</b>	<b>8.9</b>	<b>8.3</b>	<b>7.4</b>	<b>7.0</b>	<b>6.3</b>	<b>4.7</b>	<b>7.3</b>	<b>6.8</b>	<b>7.1</b>



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

Ward: E1      Ward Type:      Org Index: C5LS													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	8.9	8.5	7.3	5.7	7.0	7.6	8.2	8.9	5.5	5.9	5.5	7.5	7.2
Medical	0.1	-	0.1	-	-	0.1	-	-	-	-	-	(0.3)	-
Non-Direct Care	0.8	0.6	0.3	-	0.1	0.0	0.5	0.4	0.6	0.5	0.6	0.9	0.4
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9.7</b>	<b>9.1</b>	<b>7.7</b>	<b>5.7</b>	<b>7.1</b>	<b>7.8</b>	<b>8.7</b>	<b>9.3</b>	<b>6.1</b>	<b>6.4</b>	<b>6.1</b>	<b>8.1</b>	<b>7.7</b>
Ward: E2      Ward Type:      Org Index: C5GK													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	6.7	3.6	5.3	5.2	8.1	9.7	9.6	9.2	7.8	6.3	9.9	10.4	7.7
Medical	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Non-Direct Care	0.5	1.1	0.2	0.0	0.4	0.6	0.5	0.4	0.4	0.5	0.6	0.7	0.5
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	0.1	0.2	0.1	-	-	-	0.1	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.3</b>	<b>4.7</b>	<b>5.6</b>	<b>5.3</b>	<b>8.5</b>	<b>10.3</b>	<b>10.2</b>	<b>9.7</b>	<b>8.1</b>	<b>6.8</b>	<b>10.5</b>	<b>11.2</b>	<b>8.2</b>
Ward: E3      Ward Type:      Org Index: C5GC													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	7.0	6.9	9.9	6.3	11.1	9.6	10.4	10.1	5.1	7.3	7.5	7.9	8.3
Non-Direct Care	0.0	-	0.3	0.2	0.1	0.2	(0.0)	0.0	0.1	0.0	0.2	0.3	0.1
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.0</b>	<b>6.9</b>	<b>10.1</b>	<b>6.5</b>	<b>11.2</b>	<b>9.9</b>	<b>10.4</b>	<b>10.1</b>	<b>5.2</b>	<b>7.3</b>	<b>7.7</b>	<b>8.2</b>	<b>8.4</b>
Ward: E4      Ward Type:      Org Index: C5LQ													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	7.0	4.8	9.2	7.4	10.2	8.3	9.0	9.3	3.5	5.8	5.6	5.2	7.1
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.0	0.1	0.3	0.4	0.6	0.5	0.8	0.6	0.6	0.6	0.5	0.4	0.5
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.1</b>	<b>5.0</b>	<b>9.5</b>	<b>7.8</b>	<b>10.7</b>	<b>8.8</b>	<b>9.7</b>	<b>9.9</b>	<b>4.1</b>	<b>6.4</b>	<b>6.1</b>	<b>5.7</b>	<b>7.6</b>
Ward: E5      Ward Type:      Org Index: C5GJ													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	0.8	-	0.0	-	-	-	-	0.1	1.1	1.6	1.2	2.0	0.6
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	0.0	-	0.0	0.1	-	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>0.8</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>0.1</b>	<b>1.2</b>	<b>1.6</b>	<b>1.2</b>	<b>2.0</b>	<b>0.6</b>

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

Category	Ward: E6		Ward Type:			Org Index: C5GH							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	6.6	5.5	6.9	6.2	7.4	8.3	12.0	11.8	10.1	11.8	14.6	13.4	9.6
Non-Direct Care	0.3	0.5	0.4	0.1	0.5	0.6	0.6	0.3	0.2	0.1	0.1	0.3	0.3
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	1.0	0.5	0.5	0.1	0.2	0.6	0.3	0.6	0.4	0.4	1.0	0.3	0.5
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.9</b>	<b>6.5</b>	<b>7.7</b>	<b>6.4</b>	<b>8.1</b>	<b>9.5</b>	<b>12.9</b>	<b>12.7</b>	<b>10.7</b>	<b>12.3</b>	<b>15.7</b>	<b>14.0</b>	<b>10.4</b>

  

Category	Ward: E7		Ward Type:			Org Index: C5GD							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

  

Category	Ward: F1		Ward Type:			Org Index: C5LF							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	5.6	4.4	9.1	7.9	9.0	7.5	7.3	7.6	6.4	6.6	8.4	9.6	7.5
Medical	0.1	-	0.1	-	0.1	-	-	-	-	-	-	-	0.0
Non-Direct Care	0.6	0.7	0.8	0.8	0.6	0.7	0.8	1.7	1.6	1.2	1.3	0.8	1.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	0.1	-	0.2	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.2</b>	<b>5.1</b>	<b>9.9</b>	<b>8.7</b>	<b>9.7</b>	<b>8.2</b>	<b>8.2</b>	<b>9.3</b>	<b>8.0</b>	<b>7.7</b>	<b>9.9</b>	<b>10.4</b>	<b>8.5</b>

  

Category	Ward: F2		Ward Type:			Org Index: C5LC							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	9.5	5.8	8.8	9.3	9.9	7.6	10.5	11.9	11.0	11.1	9.6	11.2	9.7
Medical	-	-	0.1	-	0.1	0.1	-	-	-	-	0.1	0.1	0.0
Non-Direct Care	0.7	0.2	0.7	0.4	0.4	0.2	0.3	0.4	0.2	0.2	0.4	0.6	0.4
Psychiatry	0.1	-	0.1	-	0.1	0.1	0.1	0.1	-	-	-	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	-	-	-	-	-	-	-	-	0.1	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.3</b>	<b>6.0</b>	<b>9.6</b>	<b>9.7</b>	<b>10.4</b>	<b>8.0</b>	<b>10.9</b>	<b>12.4</b>	<b>11.2</b>	<b>11.3</b>	<b>10.1</b>	<b>11.9</b>	<b>10.2</b>

  

Category	Ward: F3		Ward Type:			Org Index: C5LT							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	10.4	6.2	9.8	8.3	11.5	9.2	10.2	11.5	11.9	9.3	10.2	11.2	10.0
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.1	0.0	0.2	0.1	0.4	0.3	0.3	0.3	0.1	0.2	0.4	0.2	0.2
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.5</b>	<b>6.2</b>	<b>10.0</b>	<b>8.4</b>	<b>11.9</b>	<b>9.5</b>	<b>10.5</b>	<b>11.8</b>	<b>12.0</b>	<b>9.4</b>	<b>10.6</b>	<b>11.4</b>	<b>10.2</b>

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

Category	Ward: F4			Ward Type:			Org Index: C5LA						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	5.8	5.9	7.3	6.9	8.8	6.4	8.5	8.0	5.9	6.0	6.0	7.2	6.9
Non-Direct Care	1.1	0.9	0.1	1.0	1.2	0.7	0.4	0.4	0.7	0.6	1.3	1.1	0.8
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	0.1	-	0.1	-	-	0.1	-	-	0.1	0.1	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.9</b>	<b>6.8</b>	<b>7.4</b>	<b>7.9</b>	<b>10.2</b>	<b>7.1</b>	<b>8.8</b>	<b>8.4</b>	<b>6.5</b>	<b>6.6</b>	<b>7.4</b>	<b>8.4</b>	<b>7.7</b>
Category	Ward: F5			Ward Type:			Org Index: C5LP						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	4.2	6.0	5.7	4.2	7.7	5.9	6.9	7.7	6.8	6.1	7.1	8.3	6.4
Non-Direct Care	0.7	0.8	1.0	0.8	1.3	1.1	1.2	0.9	0.7	0.4	0.7	0.3	0.8
Psychiatry	-	-	-	-	0.1	0.1	0.1	0.1	-	-	-	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	0.1	-	-	0.2	0.1	0.1	0.1	0.0	-	0.1	0.2	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.9</b>	<b>7.0</b>	<b>6.7</b>	<b>5.0</b>	<b>9.2</b>	<b>7.2</b>	<b>8.2</b>	<b>8.7</b>	<b>7.5</b>	<b>6.5</b>	<b>7.9</b>	<b>8.8</b>	<b>7.3</b>
Category	Ward: F6			Ward Type:			Org Index: C5LJ						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	3.9	3.4	5.1	4.6	6.4	6.9	6.7	6.8	6.4	7.2	8.1	7.7	6.1
Medical	-	-	-	-	-	-	-	(0.0)	-	-	-	-	-
Non-Direct Care	0.7	0.5	0.5	0.5	0.7	0.6	0.8	0.3	1.0	0.9	0.9	1.3	0.7
Psychiatry	-	-	-	-	-	-	-	0.0	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	0.0	0.1	0.0	0.1	-	-	-	-	-	0.0	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.8</b>	<b>3.9</b>	<b>5.8</b>	<b>5.1</b>	<b>7.1</b>	<b>7.5</b>	<b>7.4</b>	<b>7.1</b>	<b>7.4</b>	<b>8.0</b>	<b>9.0</b>	<b>9.1</b>	<b>6.9</b>
Category	Ward: F7			Ward Type:			Org Index: C5LB						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	6.2	4.4	6.8	3.7	7.0	7.1	5.9	9.5	7.1	8.2	8.3	8.1	6.9
Non-Direct Care	0.3	0.3	0.1	0.1	0.3	0.1	0.1	0.2	0.1	0.6	0.4	0.4	0.2
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.4</b>	<b>4.7</b>	<b>6.9</b>	<b>3.7</b>	<b>7.3</b>	<b>7.2</b>	<b>6.0</b>	<b>9.7</b>	<b>7.2</b>	<b>8.7</b>	<b>8.7</b>	<b>8.5</b>	<b>7.1</b>
Category	Ward: F8			Ward Type:			Org Index: C5LE						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	7.5	5.3	7.0	4.4	10.7	8.9	8.2	7.6	8.1	8.7	7.8	7.0	7.6
Medical	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Non-Direct Care	0.3	0.0	0.1	0.2	0.7	0.1	0.1	0.3	0.2	0.1	0.5	0.1	0.2
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.2	-	-	-	-	-	-	-	-	-	-	0.0	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.1</b>	<b>5.4</b>	<b>7.1</b>	<b>4.6</b>	<b>11.5</b>	<b>9.0</b>	<b>8.3</b>	<b>7.9</b>	<b>8.3</b>	<b>8.8</b>	<b>8.3</b>	<b>7.1</b>	<b>7.9</b>

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

Category	Ward: S3			Ward Type:			Org Index: C5SM						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	11.9	11.9	14.1	11.2	13.7	9.5	7.9	7.4	4.5	6.5	8.3	8.0	9.5
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.3	0.1	0.1	0.2	0.6	0.5	0.3	0.3	-	0.3	0.9	1.1	0.4
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.5	0.6	0.5	5.8	0.6	0.3	0.1	-	0.1	0.2	0.7	0.3	0.8
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>12.6</b>	<b>12.5</b>	<b>14.7</b>	<b>17.3</b>	<b>14.9</b>	<b>10.3</b>	<b>8.4</b>	<b>7.7</b>	<b>4.6</b>	<b>7.0</b>	<b>9.8</b>	<b>9.3</b>	<b>10.7</b>
Category	Ward: S4			Ward Type:			Org Index: C5AB						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	-	-	0.6	-	0.4	-	-	0.1	-	0.2	0.1	0.4	0.2
Non-Direct Care	-	0.1	-	-	-	-	-	-	-	-	-	-	0.0
<b>Total</b>	<b>-</b>	<b>0.1</b>	<b>0.6</b>	<b>-</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>0.2</b>	<b>0.1</b>	<b>0.4</b>	<b>0.2</b>
Category	Ward: S5			Ward Type:			Org Index: C5LV						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	4.6	3.6	4.8	4.3	5.4	4.5	4.6	4.1	3.7	3.8	5.1	3.7	4.4
Medical	-	-	-	-	0.0	-	0.0	-	-	-	0.0	-	0.0
Non-Direct Care	1.1	1.3	0.9	1.0	1.3	0.9	0.9	0.2	0.0	0.1	0.3	0.3	0.7
Psychiatry	-	-	-	-	-	-	-	-	-	-	0.1	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.6</b>	<b>4.9</b>	<b>5.8</b>	<b>5.3</b>	<b>6.8</b>	<b>5.4</b>	<b>5.6</b>	<b>4.3</b>	<b>3.7</b>	<b>3.9</b>	<b>5.5</b>	<b>4.1</b>	<b>5.1</b>
Category	Ward: S7			Ward Type:			Org Index: C5SE						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	7.8	8.2	6.6	5.9	9.2	7.6	4.9	4.7	2.2	5.2	6.1	6.8	6.3
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.5	0.2	1.0	1.7	1.3	1.2	1.4	0.7	0.1	0.4	0.3	0.6	0.8
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	0.1	0.1	0.2	0.1	-	-	-	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.3</b>	<b>8.5</b>	<b>7.7</b>	<b>7.8</b>	<b>10.6</b>	<b>8.8</b>	<b>6.3</b>	<b>5.3</b>	<b>2.3</b>	<b>5.5</b>	<b>6.4</b>	<b>7.4</b>	<b>7.1</b>
Category	Ward: S8			Ward Type:			Org Index: C5SR						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	5.4	7.6	7.3	6.3	7.8	6.9	6.8	4.7	0.4	-	-	(0.0)	4.4
Non-Direct Care	0.3	0.2	0.2	0.2	0.6	0.2	0.5	0.3	0.1	0.3	0.1	0.2	0.3
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.2	0.1	0.1	-	0.1	-	0.2	0.2	0.1	-	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.9</b>	<b>7.9</b>	<b>7.5</b>	<b>6.5</b>	<b>8.4</b>	<b>7.2</b>	<b>7.5</b>	<b>5.1</b>	<b>0.6</b>	<b>0.3</b>	<b>0.1</b>	<b>0.2</b>	<b>4.8</b>

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

Category	Ward:		Ward Type:			Org Index: C5SA, C5SS							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	7.6	10.5	8.2	7.5	11.6	10.5	6.6	5.5	2.5	5.6	7.3	9.4	7.8
Medical	-	-	-	-	0.0	-	0.0	-	-	-	0.0	-	0.0
Non-Direct Care	0.1	0.1	0.1	0.1	0.3	0.3	0.2	0.4	-	0.0	0.5	0.7	0.2
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.1	-	0.1	0.3	-	-	-	-	0.0	0.1	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.6</b>	<b>10.6</b>	<b>8.3</b>	<b>7.5</b>	<b>12.0</b>	<b>11.1</b>	<b>6.8</b>	<b>5.9</b>	<b>2.5</b>	<b>5.6</b>	<b>7.8</b>	<b>10.2</b>	<b>8.0</b>
Category	Ward: S10		Ward Type:			Org Index: C5LD							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	5.6	3.1	3.9	3.8	6.4	4.4	4.3	6.6	4.0	5.9	6.2	5.7	5.0
Non-Direct Care	0.8	0.6	0.4	0.4	0.4	0.6	0.4	(0.0)	0.3	0.9	1.0	1.4	0.6
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	0.1	0.0	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.4</b>	<b>3.7</b>	<b>4.3</b>	<b>4.2</b>	<b>6.9</b>	<b>5.1</b>	<b>4.7</b>	<b>6.6</b>	<b>4.4</b>	<b>6.9</b>	<b>7.2</b>	<b>7.1</b>	<b>5.6</b>
Category	Ward: W1N		Ward Type:			Org Index: C5DB							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	0.5	0.1	0.4	1.2	1.8	1.5	1.7	1.5	1.3	1.1	1.2	1.8	1.2
Non-Direct Care	0.2	0.1	0.1	0.2	0.1	0.3	0.4	0.2	0.2	0.2	0.1	0.2	0.2
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	7.6	7.3	8.8	8.2	7.7	8.0	7.5	7.4	7.1	5.9	6.2	7.6	7.4
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.3</b>	<b>7.5</b>	<b>9.2</b>	<b>9.6</b>	<b>9.6</b>	<b>9.7</b>	<b>9.5</b>	<b>9.1</b>	<b>8.6</b>	<b>7.2</b>	<b>7.5</b>	<b>9.5</b>	<b>8.8</b>
Category	Ward: W1S		Ward Type:			Org Index: C5DA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	3.4	1.4	1.7	1.7	3.0	2.4	1.7	1.5	1.5	1.2	1.7	1.8	1.9
Non-Direct Care	0.4	0.6	0.5	0.5	0.2	0.4	0.4	0.1	-	-	0.2	0.1	0.3
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	6.5	4.8	5.5	5.0	8.5	7.0	6.7	5.4	6.6	6.3	8.3	8.6	6.6
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.2</b>	<b>6.8</b>	<b>7.7</b>	<b>7.2</b>	<b>11.7</b>	<b>9.8</b>	<b>8.8</b>	<b>7.1</b>	<b>8.1</b>	<b>7.5</b>	<b>10.2</b>	<b>10.5</b>	<b>8.8</b>
Category	Ward:		Ward Type:			Org Index: Float Staff - C5AX, C5DX, C5GX, C5SX, C5LX							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	13.5	14.3	21.8	18.4	25.5	17.9	21.8	19.5	14.0	14.3	17.8	18.6	18.1
Non-Direct Care	0.9	0.7	1.2	1.1	1.2	1.0	1.6	1.4	0.4	1.0	0.7	1.4	1.0
Rehabilitation	1.1	0.7	1.0	0.7	0.4	0.3	0.6	0.5	0.9	1.3	1.4	1.2	0.9
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>15.5</b>	<b>15.7</b>	<b>24.0</b>	<b>20.2</b>	<b>27.1</b>	<b>19.2</b>	<b>23.9</b>	<b>21.5</b>	<b>15.3</b>	<b>16.6</b>	<b>20.0</b>	<b>21.2</b>	<b>20.0</b>

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

Category	Ward:		Ward Type:			Org Index: Ward Center Administration - C5AZ, C5DZ, C5GZ, C5LZ, C5SZ							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	1.2	1.1	0.7	1.1	0.9	1.1	1.2	1.0	1.1	1.3	1.3	1.0	1.1
Psychiatry	0.2	-	0.1	-	0.2	0.1	0.2	0.1	-	-	0.1	0.1	0.1
Psychology	-	-	-	-	-	-	-	-	-	-	0.0	-	-
Social Work	0.6	0.5	0.5	0.3	0.5	-	-	-	-	-	-	-	0.2
Medical	-	-	0.0	-	0.0	0.1	-	-	-	-	-	-	0.0
<b>Total</b>	<b>2.0</b>	<b>1.6</b>	<b>1.4</b>	<b>1.4</b>	<b>1.6</b>	<b>1.3</b>	<b>1.4</b>	<b>1.0</b>	<b>1.1</b>	<b>1.3</b>	<b>1.4</b>	<b>1.0</b>	<b>1.4</b>
Category	Ward:		Ward Type:			Org Index: Business Operations - C5BA, REGC, XCC1, XCC2							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient Services	-	-	-	-	-	0.0	0.1	-	-	-	-	0.1	0.0
Financial Services	-	-	-	-	(0.0)	-	0.2	-	-	-	-	0.0	0.0
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>0.0</b>
Category	Ward:		Ward Type:			Org Index: Ward Center Services - C5XC, C5XD, C5XA, C5XB, C5RA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Patient Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	4.0	5.5	3.2	4.4	4.7	5.4	6.4	3.9	3.0	3.5	4.8	5.6	4.6
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.0</b>	<b>5.5</b>	<b>3.2</b>	<b>4.4</b>	<b>4.7</b>	<b>5.4</b>	<b>6.4</b>	<b>3.9</b>	<b>3.0</b>	<b>3.5</b>	<b>4.8</b>	<b>5.6</b>	<b>4.6</b>
Category	Ward: S9		Ward Type:			Org Index: Security & Investigations - C5Tv, C5KA, C5QA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	35.8	30.8	32.9	34.6	41.6	33.9	33.6	30.2	30.0	31.8	37.7	35.4	34.0
Legal Services	-	-	-	-	-	-	-	-	0.1	-	-	-	-
<b>Total</b>	<b>35.8</b>	<b>30.8</b>	<b>32.9</b>	<b>34.6</b>	<b>41.6</b>	<b>33.9</b>	<b>33.6</b>	<b>30.2</b>	<b>30.1</b>	<b>31.8</b>	<b>37.7</b>	<b>35.4</b>	<b>34.0</b>
Category	Ward: S9		Ward Type:			Org Index: HR & Org Development - C5UA, XCC3							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Human Resources	0.4	0.5	0.6	0.6	0.8	0.7	0.3	0.4	0.1	0.4	0.1	0.5	0.5
<b>Total</b>	<b>0.4</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.8</b>	<b>0.7</b>	<b>0.3</b>	<b>0.4</b>	<b>0.1</b>	<b>0.4</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
Category	Ward:		Ward Type:			Org Index: Physical Medicine - C5MA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	2.9	2.8	1.9	1.5	2.5	1.8	2.2	1.7	1.3	0.9	1.4	2.6	2.0
Medical	2.1	2.0	1.5	2.2	2.5	2.2	2.6	2.3	1.9	2.0	2.4	1.9	2.1
Pharmacy	0.2	0.1	0.1	0.1	0.3	0.3	0.2	0.2	0.2	0.2	0.2	0.0	0.2
Dental	-	-	-	-	-	-	0.2	0.1	0.2	-	-	-	0.0
<b>Total</b>	<b>5.1</b>	<b>4.9</b>	<b>3.4</b>	<b>3.8</b>	<b>5.2</b>	<b>4.2</b>	<b>5.2</b>	<b>4.3</b>	<b>3.5</b>	<b>3.2</b>	<b>3.9</b>	<b>4.5</b>	<b>4.3</b>
Category	Ward: S9		Ward Type:			Org Index: Nursing Services - C5NA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	3.4	2.8	2.2	1.9	7.9	7.4	6.8	4.2	2.5	2.5	4.1	4.3	4.2
Non-Direct Care	3.0	2.6	2.8	2.2	4.5	4.2	3.5	2.6	1.5	1.5	2.6	3.1	2.8
Medical	-	0.1	-	0.0	-	-	0.2	0.1	-	-	-	0.1	0.0
Warehouse	0.0	-	0.2	0.0	-	0.1	-	0.1	-	-	-	-	0.0
Human Resources	0.3	0.1	0.2	0.0	0.7	0.5	0.5	0.4	0.4	0.6	0.8	1.0	0.5
<b>Total</b>	<b>6.7</b>	<b>5.6</b>	<b>5.4</b>	<b>4.1</b>	<b>13.2</b>	<b>12.1</b>	<b>10.9</b>	<b>7.3</b>	<b>4.4</b>	<b>4.6</b>	<b>7.5</b>	<b>8.4</b>	<b>7.5</b>

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

Category	Ward:		Ward Type:			Org Index: Quality Management - C5PA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Security	0.2	0.6	-	0.1	0.3	0.2	-	-	-	-	-	-	0.1
Legal Services	0.4	0.2	0.5	0.4	0.0	0.2	0.2	0.1	-	-	-	(0.0)	0.2
Quality Management	0.2	0.3	0.2	0.1	0.2	0.3	0.1	0.7	0.6	0.6	0.6	0.5	0.4
<b>Total</b>	<b>0.8</b>	<b>1.2</b>	<b>0.7</b>	<b>0.6</b>	<b>0.5</b>	<b>0.6</b>	<b>0.4</b>	<b>0.8</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.5</b>	<b>0.7</b>
Category	Ward:		Ward Type:			Org Index: Food Services - C5VA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Food Service	10.1	10.3	12.1	8.4	18.6	12.0	13.9	11.0	5.6	7.5	10.5	11.5	11.0
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.1</b>	<b>10.3</b>	<b>12.1</b>	<b>8.4</b>	<b>18.6</b>	<b>12.0</b>	<b>13.9</b>	<b>11.0</b>	<b>5.6</b>	<b>7.5</b>	<b>10.5</b>	<b>11.5</b>	<b>11.0</b>
Category	Ward:		Ward Type:			Org Index: Social Work Services - C5WA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	0.2	0.4	0.1	0.2	-	0.1	-	-	-	-	-	-	0.1
<b>Total</b>	<b>0.2</b>	<b>0.4</b>	<b>0.1</b>	<b>0.2</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>
Category	Ward:		Ward Type:			Org Index: Facilities - C5YA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	0.1	-	-	-	-	-	0.0
Facilities	-	-	-	-	-	-	0.6	0.9	0.1	0.2	0.2	0.2	0.2
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.7</b>	<b>0.9</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
Category	Ward:		Ward Type:			Org Index: Hospital Administration - C5ZA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient Services	-	-	-	-	-	0.1	0.1	-	-	-	-	0.1	0.0
Security	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Management	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	0.2	0.0	0.1	0.1	0.1	0.1	0.0	0.1	-	0.0	-	0.1	0.1
<b>Total</b>	<b>0.2</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>
Category	Ward:		Ward Type:			Org Index: Administration - C5TO, C5TT, C7K2							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Management	0.0	-	-	-	-	-	-	-	-	-	-	0.0	-
Security	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>
Category	Ward:		Ward Type:			Org Index: FSCR Support Services - C527							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Housekeeping	0.1	-	0.1	0.1	0.3	0.2	0.4	0.1	-	-	0.0	0.1	0.1
Food Service	0.5	0.6	0.6	0.4	0.6	0.3	0.2	0.4	0.3	0.0	0.2	0.3	0.4
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Pharmacy	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.5</b>	<b>1.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.5</b>	<b>0.3</b>	<b>0.0</b>	<b>0.3</b>	<b>0.4</b>	<b>0.5</b>



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

Category	Ward:		Ward Type:			Org Index: Housekeeping - C5EA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Housekeeping	2.4	1.6	2.2	1.5	4.1	1.4	3.1	2.7	1.1	1.0	2.7	2.6	2.2
<b>Total</b>	<b>2.4</b>	<b>1.6</b>	<b>2.2</b>	<b>1.5</b>	<b>4.1</b>	<b>1.4</b>	<b>3.1</b>	<b>2.7</b>	<b>1.1</b>	<b>1.0</b>	<b>2.7</b>	<b>2.6</b>	<b>2.2</b>

  

Category	Ward:		Ward Type:			Org Index: Psychology Services - C5JA							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

  

Category	Ward: S9		Ward Type:			Org Index: Misc. - C5LN, C5LM, C5XE, C5XF, C5XG, C5HA, K216							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Patient Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.4	1.5	0.9	0.5	0.9	0.6	1.0	0.2	0.2	0.4	0.9	1.4	0.8
<b>Total</b>	<b>0.4</b>	<b>1.5</b>	<b>0.9</b>	<b>0.5</b>	<b>0.9</b>	<b>0.6</b>	<b>1.0</b>	<b>0.2</b>	<b>0.2</b>	<b>0.4</b>	<b>0.9</b>	<b>1.4</b>	<b>0.8</b>

**Western State Hospital**

Vendor Name		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	FY2022 Total
AYA HEALTHCARE INC	FTE Equivalent	3.9	1.5	2.9	4.6	2.7	1.2	1.8	1.9	2.0	1.3	2.5	3.9	2.5
	Expenditure	\$ 102,184	\$ 40,114	\$ 76,932	\$ 120,000	\$ 69,642	\$ 30,570	\$ 46,977	\$ 48,707	\$ 52,075	\$ 33,160	\$ 65,080	\$ 102,490	\$ 787,931
MAXIM HEALTHCARE SERVICES	FTE Equivalent	8.9	9.5	9.1	13.3	17.4	14.7	15.5	14.9	15.5	18.3	20.0	18.4	14.6
	Expenditure	\$ 231,266	\$ 247,841	\$ 237,745	\$ 346,065	\$ 453,294	\$ 384,003	\$ 404,205	\$ 389,692	\$ 404,043	\$ 478,126	\$ 521,237	\$ 481,540	\$ 4,579,057
MEDICAL SOLUTIONS LLC	FTE Equivalent	0.3	-	-	-	-	-	-	-	-	-	-	-	0.0
	Expenditure	\$ 7,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,098
<b>Total</b>	<b>FTE Equivalent</b>	<b>13.1</b>	<b>11.0</b>	<b>12.0</b>	<b>17.9</b>	<b>20.1</b>	<b>15.9</b>	<b>17.3</b>	<b>16.8</b>	<b>17.5</b>	<b>19.6</b>	<b>22.5</b>	<b>22.3</b>	<b>17.2</b>
	<b>Expenditure</b>	<b>\$ 340,548</b>	<b>\$ 287,955</b>	<b>\$ 314,677</b>	<b>\$ 466,065</b>	<b>\$ 522,936</b>	<b>\$ 414,573</b>	<b>\$ 451,182</b>	<b>\$ 438,399</b>	<b>\$ 456,118</b>	<b>\$ 511,286</b>	<b>\$ 586,317</b>	<b>\$ 584,030</b>	<b>\$ 5,374,085</b>

FTE Equivalents are calculated based on the rate of \$150 divided by 174 hours in a month.  
Expenditures are based on Month of Service not Fiscal Month and exclude accruals

**Eastern State Hospital**

Vendor Name		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	FY2022 Total
AB STAFFING SOLUTIONS LLC	FTE Equivalent	-	-	-	-	-	-	-	-	-	-	16.8	28.2	3.8
	Expenditure											\$ 437,513	\$ 737,063	\$ 1,174,575
AMERICAN HEALTH STAFFING GROUP	FTE Equivalent	-	-	-	-	-	-	-	-	-	-	1.2	3.5	0.4
	Expenditure											\$ 30,600	\$ 92,400	\$ 123,000
AYA HEALTHCARE INC	FTE Equivalent	0.8	0.6	0.2	0.8	0.9	0.5	-	-	0.8	2.0	3.6	1.3	1.0
	Expenditure	\$ 21,120	\$ 15,268	\$ 4,246	\$ 20,340	\$ 24,000	\$ 13,020	\$ -	\$ 880	\$ 20,240	\$ 51,758	\$ 95,200	\$ 33,120	\$ 299,192
M&E STAFFING LLC	FTE Equivalent	-	-	-	-	-	-	-	-	-	-	9.9	27.7	3.1
	Expenditure											\$ 377,328	\$ 722,408	\$ 1,099,736
MAXIM HEALTHCARE SERVICES HOLDIN	FTE Equivalent	1.8	2.6	2.5	2.3	2.7	3.3	4.3	3.4	2.9	-	-	-	2.2
	Expenditure	\$ 46,019	\$ 67,569	\$ 65,719	\$ 60,658	\$ 70,474	\$ 87,343	\$ 113,404	\$ 89,900	\$ 74,830	\$ -	\$ -	\$ -	\$ 675,914
MEDEFIS INC	FTE Equivalent	-	-	-	-	-	-	-	-	-	2.8	46.1	64.6	9.5
	Expenditure										\$ 74,105	\$ 1,202,877	\$ 1,685,195	\$ 2,962,176
MEDICAL SOLUTIONS LLC	FTE Equivalent	0.6	-	-	-	-	-	-	-	-	0.2	0.4	0.6	0.2
	Expenditure	\$ 16,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800	\$ 10,560	\$ 14,775	\$ 46,327
WORLDWIDE TRAVEL STAFFING LTD	FTE Equivalent	-	-	-	-	-	-	-	-	-	-	-	12.0	1.0
	Expenditure												\$ 314,271	\$ 314,271
<b>Total</b>	<b>FTE Equivalent</b>	<b>3.2</b>	<b>3.2</b>	<b>2.7</b>	<b>3.1</b>	<b>3.6</b>	<b>3.8</b>	<b>4.3</b>	<b>3.4</b>	<b>3.7</b>	<b>5.0</b>	<b>78.0</b>	<b>137.9</b>	<b>21.0</b>
	<b>Expenditure</b>	<b>\$ 83,331</b>	<b>\$ 82,837</b>	<b>\$ 69,965</b>	<b>\$ 80,998</b>	<b>\$ 94,474</b>	<b>\$ 100,363</b>	<b>\$ 113,404</b>	<b>\$ 90,780</b>	<b>\$ 95,070</b>	<b>\$ 130,662</b>	<b>\$ 2,154,077</b>	<b>\$ 3,599,232</b>	<b>\$ 6,695,191</b>

FTE Equivalents are calculated based on the rate of \$150 divided by 174 hours in a month with the exception of M&E Staffing LLC which used an emergency rate of \$220.  
Expenditures are based on Month of Service not Fiscal Month and exclude accruals

**Eastern State Hospital**

Vendor Name		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	FY2022 Total
M&E STAFFING LLC	FTE Equivalent	-	-	-	-	-	-	-	-	-	-	1.1	2.0	0.3
	Expenditure											\$ 11,370	\$ 20,520	\$ 31,890
Total	FTE Equivalent	-	-	-	-	-	-	-	-	-	-	1.1	2.0	0.3
	Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,370	\$ 20,520	\$ 31,890

*FTE Equivalents are calculated based on the rate of \$60 divided by 174 hours in a month.  
Expenditures are based on Month of Service not Fiscal Month and exclude accruals*

**Western State Hospital**

Vendor Name		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	FY2022 Total
LOCUNTENENS HOLDINGS LLC	FTE Equivalent	3.8	4.1	4.6	5.4	5.2	6.0	8.2	7.6	7.2	7.9	7.8	4.4	6.0
	Expenditure	\$ 157,604	\$ 167,386	\$ 189,699	\$ 223,089	\$ 212,854	\$ 245,398	\$ 334,221	\$ 309,778	\$ 296,494	\$ 322,643	\$ 317,864	\$ 179,952	\$ 2,956,982
MAXIM HEALTHCARE SERVICES	FTE Equivalent	-	-	-	-	-	-	-	-	-	0.9	1.0	0.7	0.2
	Expenditure										\$ 35,840	\$ 40,320	\$ 26,880	\$ 103,040
<b>Total</b>	<b>FTE Equivalent</b>	<b>3.8</b>	<b>4.1</b>	<b>4.6</b>	<b>5.4</b>	<b>5.2</b>	<b>6.0</b>	<b>8.2</b>	<b>7.6</b>	<b>7.2</b>	<b>8.8</b>	<b>8.8</b>	<b>5.1</b>	<b>6.2</b>
	<b>Expenditure</b>	<b>\$ 157,604</b>	<b>\$ 167,386</b>	<b>\$ 189,699</b>	<b>\$ 223,089</b>	<b>\$ 212,854</b>	<b>\$ 245,398</b>	<b>\$ 334,221</b>	<b>\$ 309,778</b>	<b>\$ 296,494</b>	<b>\$ 358,483</b>	<b>\$ 358,184</b>	<b>\$ 206,832</b>	<b>\$ 3,060,022</b>

FTE Equivalents are calculated based on the rate of \$273 divided by 174 hours in a month  
 Expenditures are based on Month of Service not Fiscal Month and exclude accruals

**Eastern State Hospital**

Vendor Name		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	FY2022 Total
LOCUNTENENS HOLDINGS LLC	FTE Equivalent	-	-	-	-	-	-	-	0.5	1.2	0.3	-	-	0.2
	Expenditure								\$ 19,584	\$ 48,960	\$ 10,880			\$ 79,424
<b>Total</b>	<b>FTE Equivalent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>1.2</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>0.2</b>
	<b>Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,584</b>	<b>\$ 48,960</b>	<b>\$ 10,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,424</b>

FTE Equivalents are calculated based on the rate of \$273 divided by 174 hours in a month  
 Expenditures are based on Month of Service not Fiscal Month and exclude accruals

**Western State Hospital**

Vendor Name		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	FY2022 Total
MAXIM HEALTHCARE SERVICES	FTE Equivalent Expenditure													\$ -
<b>Total</b>	<b>FTE Equivalent Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*FTE Equivalents are calculated based on the rate of \$223 divided by 174 hours in a month.  
Expenditures are based on Month of Service not Fiscal Month and exclude accruals*

**Eastern State Hospital**

Vendor Name		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	FY2022 Total
LOCUNTENENS HOLDINGS LLC	FTE Equivalent Expenditure	-	-	-	-	-	0.8 \$ 26,880	1.1 \$ 35,840	1.0 \$ 34,272	1.5 \$ 48,552	0.3 \$ 9,856	-	-	0.4 \$ 155,400
<b>Total</b>	<b>FTE Equivalent Expenditure</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,880	\$ 35,840	\$ 34,272	\$ 48,552	\$ 9,856	\$ -	\$ -	\$ 155,400

*FTE Equivalents are calculated based on the rate of \$223 divided by 174 hours in a month.  
Expenditures are based on Month of Service not Fiscal Month and exclude accruals*