

REPORT TO THE LEGISLATURE

Staffing Levels Compared to Allotments

ESSB 5187, Section 202, Subsection 10(b)

December 1, 2024

Behavioral Health Administration
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****Attachments****

- Attachment 1: Eastern State Hospital Financial Report
- Attachment 2: Western State Hospital Financial Report
- Attachment 3: Locum Usage Financial Report

EXECUTIVE SUMMARY

Pursuant to ESSB 5187, Section 202, subsection (10)(b):

By December 1, 2023, and December 1, 2024, 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.

Therefore, the report will first walk through Fiscal Year (FY) 2024 by staffing model category for both Western State Hospital (WSH) and Eastern State Hospital (ESH) at the Behavioral Health Administration (BHA). Next, the report will walk through Full Time Equivalent (FTE) for FY 2024 for both state hospitals followed by a section laying out overtime usage of ESH and WSH. Then, the report details contractor usage at the facilities. Finally, a conclusionary remark wraps up the report. Attachments to this report document the monthly spending of each facility by ward and staffing model categories.

FY2024 Expenditures by Staffing Model Category

An overall summary of Fiscal Year (FY) 2024 spending by staffing model categories for both Eastern State Hospital (ESH) and Western State Hospital (WSH) is reflected in the tables below. Attachments 1 and 2 include a breakdown of monthly spending by organization index/ward where applicable along with 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 FY2025 report.

Eastern State Hospital

Category	FY2024 Spend
Administration	\$ 3,780,932
Dental	\$ 378,757
Direct Care	\$ 97,899,432
Facilities	\$ 2,544,955
Financial Services	\$ 1,230,129
Food Service	\$ 6,949,584
Housekeeping	\$ 3,951,908
Human Resources	\$ 3,537,753
Laundry	\$ 84,586
Legal Services	\$ 780,602
Medical	\$ 8,884,755
Non-Direct Care	\$ 10,189,976
Patient Services	\$ 3,304,378
Pharmacy	\$ 6,175,246
Psychiatry	\$ 7,257,378
Psychology	\$ 3,290,508
Quality Management	\$ 4,677,357
Rehabilitation	\$ 7,791,079
Security	\$ 3,319,303
Social Work	\$ 5,375,126
Warehouse	\$ 454,906
Grand Total	\$ 181,858,650

Western State Hospital

Category	FY2024 Spend
Administration	\$ 2,540,020
Dental	\$ 1,027,536
Direct Care	\$ 156,849,249
Facilities	\$ 6,992,542
Financial Services	\$ 888,455
Food Service	\$ 15,700,739
Housekeeping	\$ 7,955,759
Human Resources	\$ 5,716,921
Laundry	\$ -
Legal Services	\$ 2,741,965
Medical	\$ 24,038,522
Non-Direct Care	\$ 48,142,189
Patient Services	\$ 11,452,443
Pharmacy	\$ 11,321,786
Psychiatry	\$ 12,006,350
Psychology	\$ 9,917,128
Quality Management	\$ 7,140,062
Rehabilitation	\$ 18,208,700
Security	\$ 14,842,270
Social Work	\$ 12,579,869
Warehouse	\$ 1,060,136
Grand Total	\$ 371,122,643

FY2024 FTE Expenditures by Staffing Model Category

An overall summary of FY24 Full Time Equivalent (FTE) spending by staffing model categories for both ESH and WSH is reflected in the tables below. Attachments 1 and 2 include a breakdown of monthly spending by organization index/ward where applicable along with the staffing model category. The FTEs in the Staffing Model do not represent the funded level for either state hospital.

Eastern State Hospital

Category	Staffing Model ❶	Actuals	Variance
Administration	15.0	7.2	7.8
Dental	3.0	2.4	0.6
Direct Care ❷	598.0	330.4	267.6
Facilities	1.0	1.6	(0.6)
Financial Services	9.0	9.0	0.0
Food Service	58.4	61.5	(3.1)
Housekeeping	51.9	46.2	5.7
Human Resources	16.0	17.7	(1.7)
Laundry	1.0	1.0	-
Legal Services	11.0	5.7	5.4
Medical ❷	32.9	19.1	13.8
Non-Direct Care ❷	98.0	42.0	55.9
Patient Services	25.0	25.7	(0.7)
Pharmacy	15.0	16.8	(1.8)
Psychiatry	24.5	18.3	6.1
Psychology ❷	40.3	18.3	22.0
Quality Management	44.0	45.2	(1.2)
Rehabilitation ❷	97.6	66.0	31.7
Security	38.9	36.5	2.4
Social Work	34.5	35.2	(0.7)
Warehouse	1.0	3.0	(2.0)
Grand Total	1,215.9	808.7	407.2

- ❶ Staffing Model FTE's do not represent the funded level of Eastern State Hospital.
- ❷ Variances are mainly due to vacancies (The rehabilitation variance is due to new positions received for Behavioral Management Team and Discharge Services).

Western State Hospital

Category	Staffing Model ①	Actuals	Variance
Administration ④⑨	9.0	16.0	(7.0)
Dental ⑦	7.0	14.4	(7.4)
Direct Care ③	1,279.4	1,052.0	227.4
Facilities ④	1.6	12.5	(10.9)
Financial Services	11.0	6.1	5.0
Food Service ③	150.6	127.5	23.1
Housekeeping ③	126.2	94.3	31.9
Human Resources	36.7	37.0	(0.3)
Laundry	-	-	-
Legal Services ②④	5.6	25.0	(19.4)
Medical ⑤	44.0	53.3	(9.3)
Non-Direct Care ③	273.7	242.9	30.7
Patient Services	22.0	86.1	(64.1)
Pharmacy	40.0	35.8	4.2
Psychiatry ③	66.4	30.2	36.2
Psychology ③	109.4	59.4	50.0
Quality Management ⑥	8.0	45.2	(37.2)
Rehabilitation ③	245.4	154.7	90.7
Security ④	134.4	154.6	(20.2)
Social Work	99.2	86.1	13.1
Warehouse	12.0	6.0	6.0
	2,681.6	2,339.0	342.7

- ① Staffing Model FTE's do not represent the funded level of Western State Hospital.
- ② Variance is due to the staffing model not recognizing Public Disclosure as a need.
- ③ Variances are mainly due to vacancies.
- ④ No reduction was taken as a result of the ward closures.
- ⑤ Physicians are not represented in the staffing model causing the large variance.
- ⑥ The staffing model calls for 19 Information Technology Staff/REDA, WSH has 41.
- ⑦ Variance is due to accounting error which doubled the number of FTEs erroneously.
- ⑧ Variance is due to phase in of new funding received for the Behavioral Management Team and Discharge Services. Also IC3 staff who are providing direct care are now charged to the ward whereas in 2023 they were charged to rehabilitation.
- ⑨ Variance is due to Term leave being charged to Category 8000 for all staff in one PI.

Overtime Usage

An overall summary of FY2024 overtime FTE actual expenditures by staffing model categories for both ESH and WSH is reflected in the tables below. Attachments 1 and 2 include a breakdown of monthly spending by organization index/ward where applicable along with the staffing model category.

Eastern State Hospital Overtime FTE's

Category	Overtime Actuals
Administration	-
Dental	-
Direct Care	42.1
Facilities	-
Financial Services	-
Food Service	1.7
Housekeeping	0.6
Human Resources	0.1
Laundry	-
Legal Services	-
Medical	0.0
Non-Direct Care	0.7
Patient Services	0.6
Pharmacy	0.2
Psychiatry	0.2
Psychology	-
Quality Management	0.8
Rehabilitation	0.1
Security	1.8
Social Work	0.0
Warehouse	0.0
Grand Total	48.8

Western State Hospital Overtime FTE's

Category	Overtime Actuals
Administration	0.0
Dental	-
Direct Care	234.3
Facilities	0.0
Financial Services	-
Food Service	13.2
Housekeeping	1.8
Human Resources	0.3
Laundry	-
Legal Services	0.0
Medical	2.6
Non-Direct Care	-
Patient Services	15.7
Pharmacy	8.1
Psychiatry	0.1
Psychology	0.2
Quality Management	0.0
Rehabilitation	0.7
Security	11.2
Social Work	27.5
Warehouse	0.3
Grand Total	315.9

Contractor Usage

An overall summary of FY2024 contract 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 Contractor Usage

Category	FTE's	Expenditures
Direct Care	255.9	\$ 54,696,856
Physicians	0.8	\$ 381,618
	256.7	\$ 55,078,474

Western State Hospital Contractor Usage

Category	FTE's	Expenditures
Direct Care	147.6	\$ 29,922,026
Psychiatry/Physicians	8.2	\$ 4,173,298
	155.7	\$ 34,095,325

Eastern State Hospital Monthly Spending by Category

Category	FY2024 Spend	Category	FY2024 Spend
Administration	\$ 3,780,932	Patient Services	\$ 3,304,378
Dental	\$ 378,757	Pharmacy	\$ 6,175,246
Direct Care	\$ 97,899,432	Psychiatry	\$ 7,257,378
Facilities	\$ 2,544,955	Psychology	\$ 3,290,508
Financial Services	\$ 1,230,129	Quality Management	\$ 4,677,357
Food Service	\$ 6,949,584	Rehabilitation	\$ 7,791,079
Housekeeping	\$ 3,951,908	Security	\$ 3,319,303
Human Resources	\$ 3,537,753	Social Work	\$ 5,375,126
Laundry	\$ 84,586	Warehouse	\$ 454,906
Legal Services	\$ 780,602	Grand Total	\$ 181,858,650
Medical	\$ 8,884,755		
Non-Direct Care	\$ 10,189,976		

Category	Ward: 1N1		Ward Type:		Org Index: C1AG								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	615,252	643,521	541,017	517,548	526,130	534,590	623,455	565,113	585,985	545,437	544,537	537,700	6,780,285
Housekeeping	118	167	200	484	232	413	427	396	92	572	222	448	3,770
Non-Direct Care	442	513	634	575	227	611	618	136	207	241	28	1,072	5,305
Patient Services	3,345	3,424	3,133	2,207	2,157	1,391	1,419	2,629	3,293	4,823	1,736	3,003	32,559
Social Work	20	-	10	10	21	-	10	10	10	21	10	-	125
Medical	649	1,128	461	1,632	1,893	1,282	1,104	2,440	1,238	1,282	18	302	13,430
Laundry	-	292	75	-	9	-	97	-	-	48	-	57	579
Food Service	555	2,532	2,263	1,324	1,930	2,178	2,654	2,178	2,923	2,671	2,610	5,767	29,585
Total	620,381	651,578	547,793	523,780	532,599	540,465	629,785	572,903	593,748	555,095	549,161	548,350	6,865,638

Category	Ward: 1N3		Ward Type:		Org Index: C1MW								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	729,566	676,715	548,922	576,811	548,401	544,092	618,491	612,017	532,916	617,421	535,605	556,391	7,097,350
Housekeeping	84	103	459	205	221	136	408	228	158	238	145	148	2,534
Non-Direct Care	239	160	233	179	116	1,082	774	418	204	537	256	372	4,570
Patient Services	3,349	1,815	3,041	2,238	2,353	1,824	2,247	3,197	2,069	2,572	2,316	2,275	29,295
Psychology	-	-	-	9,238	22,063	24,232	(49,130)	(6,230)	(3)	-	-	-	170
Rehabilitation	-	-	-	-	-	-	-	(49)	-	-	-	-	(49)
Medical	12,295	13,755	5,200	1,007	1,202	1,356	6,878	2,125	278	5,447	217	2,449	52,209
Laundry	-	112	106	18	97	-	115	-	9	124	97	48	725
Food Service	-	2,878	2,946	1,628	2,538	3,033	4,742	2,521	3,246	1,901	2,309	5,582	33,325
Total	745,532	695,538	560,907	591,324	576,992	575,755	584,525	614,227	538,878	628,240	540,945	567,265	7,220,128

Category	Ward: 1S1		Ward Type:		Org Index: C1MS								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	825,475	1,008,625	743,315	751,596	652,676	697,366	759,036	682,792	714,493	637,811	688,378	761,755	8,923,319
Housekeeping	550	804	374	358	614	357	526	341	281	423	303	745	5,675
Non-Direct Care	582	404	723	564	409	388	535	623	1,021	349	497	164	6,260
Patient Services	2,215	2,528	2,112	1,693	1,571	778	1,755	1,255	1,216	3,997	1,638	1,455	22,213
Psychology	-	20	2	-	-	-	-	-	-	-	-	-	22
Medical	47,040	79,089	50,881	17,990	84,050	50,618	79,748	46,260	49,294	96,190	49,139	52,413	702,711
Laundry	-	48	-	48	-	97	48	48	48	48	48	48	484
Food Service	1,373	3,431	3,302	2,183	2,901	2,699	3,683	2,332	2,323	2,103	2,600	5,781	34,712
Total	877,234	1,094,950	800,710	774,432	742,221	752,303	845,332	733,650	768,677	740,922	742,603	822,361	9,695,396

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*	
Direct Care	774,186	621,172	491,246	467,405	439,351	470,068	613,225	610,077	569,045	484,936	614,041	519,124	6,673,875
Housekeeping	110	410	199	225	365	140	496	325	92	366	175	236	3,139
Non-Direct Care	286	276	276	139	323	108	242	291	146	226	293	682	3,288
Patient Services	2,076	1,254	874	1,994	1,390	1,131	1,992	1,215	2,385	2,577	1,951	2,106	20,945
Medical	324	1,020	2,080	504	2,172	763	847	42,015	50,872	9,887	55,303	46,257	212,045
Laundry	-	48	-	121	48	48	48	48	9	57	48	106	583
Food Service	396	3,133	2,447	2,012	3,048	2,451	3,388	2,435	2,386	3,129	3,469	5,564	33,859
Total	777,378	627,314	497,122	472,401	446,697	474,710	620,238	656,407	624,935	501,179	675,280	574,074	6,947,734
Category	Ward: 2N3		Ward Type:			Org Index: C1MU							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	648,691	623,732	517,450	527,969	592,700	602,879	486,490	394,206	567,536	569,703	586,093	575,647	6,693,096
Housekeeping	-	167	184	306	254	403	124	145	320	289	206	576	2,974
Non-Direct Care	177	380	177	359	124	428	688	1,595	381	425	247	408	5,389
Patient Services	555	3,132	660	1,181	646	918	4,833	3,380	2,206	889	925	2,961	22,286
Medical	10,689	15,073	9,049	1,885	2,218	1,878	6,971	2,871	361	1,056	280	511	52,842
Laundry	-	12	194	66	-	97	48	106	9	145	72	145	895
Food Service	673	2,506	1,982	3,123	1,841	3,740	2,062	902	3,117	2,858	2,014	5,757	30,574
Total	660,786	645,001	529,696	534,889	597,783	610,343	501,215	403,205	573,930	575,364	589,837	586,005	6,808,056
Category	Ward: 2S1		Ward Type:			Org Index: C1MR							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	802,370	924,074	745,854	796,603	885,496	895,532	966,029	1,098,223	1,201,638	1,199,543	1,131,651	1,081,196	11,728,207
Housekeeping	128	283	244	131	94	240	394	494	329	384	286	134	3,142
Non-Direct Care	477	971	942	414	392	289	726	1,465	4,145	1,166	1,361	488	12,834
Patient Services	594	1,710	1,752	2,454	689	3,040	1,018	2,184	5,810	2,771	2,127	1,296	25,446
Rehabilitation	47	47	47	47	47	47	47	47	47	47	94	-	566
Medical	823	1,132	4,216	4,893	449	1,371	4,781	2,441	342	1,776	12,469	18,356	53,048
Laundry	-	201	-	97	97	9	97	230	84	172	163	-	1,150
Food Service	466	3,268	3,178	3,729	3,733	1,977	5,264	4,108	4,073	4,088	4,439	5,729	44,051
Total	804,905	931,686	756,232	808,368	890,997	902,504	978,356	1,109,192	1,216,469	1,209,946	1,152,589	1,107,199	11,868,444
Category	Ward: 3N1		Ward Type:			Org Index: C1AB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	683,191	643,097	560,177	580,828	445,226	348,310	196,573	502,462	494,217	509,586	487,767	474,454	5,925,887
Housekeeping	604	274	357	733	258	504	-	529	255	655	120	264	4,553
Non-Direct Care	435	330	563	293	155	245	62	1,622	123	543	7,122	611	12,104
Patient Services	1,805	1,429	1,214	3,698	298	853	21	893	433	4,838	1,703	1,661	18,845
Medical	54,186	46,553	36,781	25,728	44,247	16,939	4,769	2,986	74	434	191	2,835	235,723
Laundry	-	194	-	18	-	-	-	9	-	124	106	-	450
Food Service	682	3,053	1,993	2,652	1,177	2,509	64	2,591	987	3,438	2,304	6,407	27,858
Total	740,905	694,929	601,085	613,949	491,360	369,361	201,489	511,091	496,089	519,616	499,313	486,233	6,225,421

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*		
Direct Care	668,536	786,832	548,863	513,504	576,232	573,561	520,125	562,616	546,955	513,021	510,822	516,443	6,837,511	
Housekeeping	172	308	195	12	203	-	336	453	92	92	314	203	2,379	
Non-Direct Care	500	307	691	87	473	750	840	505	273	137	480	387	5,430	
Patient Services	3,359	2,375	2,938	3,117	1,988	1,920	3,894	3,202	2,257	3,729	4,002	2,642	35,422	
Psychology	-	-	-	-	-	-	459	(423)	-	-	-	-	36	
Medical	16,231	12,995	8,871	19,043	46,671	48,938	8,921	1,273	69	939	349	3,135	167,434	
Laundry	-	145	-	97	-	97	-	-	-	97	145	194	775	
Food Service	625	4,056	1,794	4,118	2,100	3,339	3,169	2,808	2,823	2,136	4,405	5,414	36,788	
Total	689,424	807,019	563,352	539,978	627,667	628,604	537,744	570,435	552,468	520,150	520,517	528,417	7,085,775	
Category		Ward: 3S1			Ward Type:			Org Index: C1MQ						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Direct Care	-	-	-	-	47,475	40,468	259,497	334,557	385,239	416,321	408,843	436,586	2,328,984	
Non-Direct Care	-	-	-	-	-	-	714	604	5,272	1,148	4,215	547	12,500	
Medical	-	-	-	-	-	-	22,648	-	-	-	9,792	46,512	78,952	
Total	-	-	-	-	47,475	40,468	282,859	335,161	390,511	417,469	422,849	483,646	2,420,437	
Category		Ward: 3S2			Ward Type:			Org Index: C1MT						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Direct Care	729,601	910,589	674,639	613,743	582,826	565,268	511,479	714,847	601,537	663,337	578,643	491,130	7,637,638	
Housekeeping	273	124	197	191	404	351	232	567	365	289	352	507	3,851	
Non-Direct Care	500	231	190	339	241	832	439	654	1,300	630	297	274	5,927	
Patient Services	648	1,460	2,499	1,495	1,783	2,759	2,332	2,915	2,523	2,454	1,753	2,510	25,131	
Psychology	2	28	3	-	-	247	24	-	-	-	-	-	304	
Medical	262	814	423	2,557	10,373	554	1,301	2,183	1,143	161	316	5,109	25,196	
Laundry	-	194	106	106	97	48	-	106	145	57	124	57	1,040	
Food Service	442	5,156	3,437	2,796	3,089	3,221	3,576	5,156	4,048	3,591	3,983	7,202	45,700	
Total	731,728	918,594	681,492	621,228	598,813	573,280	519,384	726,429	611,061	670,520	585,467	506,789	7,744,785	
Category		Ward: B-Pod			Ward Type:			Org Index: C1GK						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Direct Care	592,306	584,782	504,012	449,414	495,796	506,688	491,965	545,126	526,485	446,281	491,317	452,936	6,087,109	
Housekeeping	-	409	709	307	261	406	591	283	381	693	92	217	4,347	
Non-Direct Care	-	149	164	239	1,242	313	140	216	157	248	93	133	3,094	
Patient Services	4,186	1,279	1,715	1,404	501	1,028	2,384	800	3,098	2,271	2,602	1,844	23,113	
Medical	2,547	4,272	3,388	1,745	2,896	5,040	3,649	1,681	1,271	1,826	1,129	924	30,370	
Laundry	-	97	-	251	9	106	48	48	-	106	106	48	819	
Food Service	-	2,533	2,549	3,895	2,001	3,048	2,497	1,818	1,762	4,108	985	2,063	27,259	
Total	599,039	593,521	512,537	457,256	502,705	516,630	501,273	549,973	533,154	455,533	496,324	458,165	6,176,110	
Category		Ward: D-Pod			Ward Type:			Org Index: C1GM						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*		
Direct Care	754,875	708,609	535,216	579,901	530,604	504,481	470,669	467,574	518,508	461,381	489,378	480,837	6,502,032	
Housekeeping	155	382	71	215	172	148	425	-	302	342	471	379	3,063	
Non-Direct Care	280	289	383	210	80	151	189	102	133	227	132	267	2,444	
Patient Services	4,802	1,686	957	2,203	4,473	2,493	2,096	870	1,801	1,734	6,509	2,084	31,709	
Rehabilitation	-	627	80	-	-	-	47	(47)	-	-	-	-	708	
Medical	885	905	2,102	1,504	2,063	1,256	1,277	1,083	324	27,728	20,064	609	59,801	
Laundry	-	-	-	57	97	9	-	-	-	-	9	-	172	
Food Service	568	2,782	1,645	1,651	2,018	2,204	2,552	2,478	2,121	1,945	2,600	4,003	26,567	
Total	761,565	715,280	540,455	585,740	539,507	510,742	477,256	472,060	523,189	493,356	519,164	488,179	6,626,494	

Eastern State Hospital Monthly Spending by Category

Category	Ward: E-Pod		Ward Type:			Org Index: C1GN							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	598,567	583,091	598,612	529,818	450,630	431,057	486,189	563,966	446,225	436,254	477,890	492,042	6,094,342
Housekeeping	446	238	569	237	467	266	308	302	319	241	144	239	3,776
Non-Direct Care	403	340	227	219	297	44	648	185	1,049	139	220	291	4,061
Patient Services	4,503	1,036	1,651	978	1,148	754	1,085	559	1,969	1,559	1,724	1,275	18,240
Social Work	-	-	7,151	10,172	10,127	10,149	10,328	10,340	5,795	(1,917)	(30)	-	62,114
Medical	70,001	101,629	39,303	17,363	11,805	1,338	982	711	37,407	42,483	51,774	54,133	428,929
Laundry	-	7	-	-	-	-	-	-	18	-	57	-	83
Food Service	1,437	2,356	1,994	2,581	2,704	1,427	2,991	2,270	2,509	2,406	3,436	4,115	30,227
Total	675,358	688,699	649,507	561,369	477,178	445,034	502,531	578,334	495,290	481,165	535,216	552,095	6,641,773
Category	Ward: HMH		Ward Type:			Org Index: C1GP							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	610,814	557,044	545,287	612,175	497,137	539,002	482,555	584,095	637,001	541,113	485,976	593,495	6,685,694
Housekeeping	408	641	689	625	736	517	784	791	877	556	811	741	8,174
Non-Direct Care	253	224	264	546	101	497	58	1,147	181	190	188	645	4,294
Patient Services	4,338	521	1,178	2,440	1,139	2,297	726	1,912	3,336	1,746	1,909	2,342	23,886
Rehabilitation	-	-	-	-	-	663	-	-	-	-	-	-	663
Medical	21,668	29,719	23,145	13,463	19,028	21,305	14,496	1,948	55,653	16,110	12,858	42,929	272,321
Laundry	-	-	12	-	81	-	33	-	72	-	-	-	198
Food Service	613	1,338	1,154	1,652	1,593	1,423	1,420	1,145	1,945	1,148	1,910	2,479	17,820
Total	638,094	589,487	571,729	630,901	519,815	565,703	500,072	591,037	699,065	560,862	503,653	642,631	7,013,049
Category	Ward: Svcs & Administration		Ward Type:			Org Index: C1BA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	84,294	91,425	205,765	345,490	234,763	539,414	279,207	868,374	578,318	144,537	45,535	363,811	3,780,932
Direct Care	235,001	152,290	135,939	73,855	125,578	122,047	99,266	106,141	102,294	61,469	93,072	589,365	1,896,317
Facilities	179,135	195,937	138,339	112,796	219,924	93,320	264,307	245,728	165,385	162,825	200,997	566,263	2,544,955
Housekeeping	431,903	410,621	314,691	299,075	293,610	288,291	307,327	280,671	363,235	304,382	296,434	310,292	3,900,531
Non-Direct Care	1,008,054	1,069,003	880,150	134,387	835,509	735,812	796,657	870,222	750,507	743,907	752,571	841,438	9,418,216
Patient Services	263,093	262,851	254,524	160,631	245,669	215,441	238,509	255,301	252,105	261,439	282,300	281,751	2,973,615
Psychiatry	625,121	577,554	600,415	568,113	586,786	612,880	658,161	640,235	604,803	597,525	584,663	601,124	7,257,378
Psychology	283,055	258,694	261,757	165,605	247,904	255,272	338,216	295,472	289,065	298,401	300,036	296,499	3,289,977
Quality Management	313,197	335,990	291,645	606,031	376,369	372,987	404,140	407,991	395,808	388,125	388,062	397,013	4,677,357
Rehabilitation	561,674	490,998	472,307	1,011,954	599,809	616,103	644,546	645,658	657,091	671,419	684,103	689,033	7,744,696
Security	247,112	255,896	274,171	265,507	268,182	257,846	271,086	281,842	247,833	247,383	453,625	248,821	3,319,303
Social Work	463,974	462,949	443,486	416,939	429,205	449,165	437,433	429,812	424,889	450,675	448,138	456,223	5,312,887
Pharmacy	580,392	875,493	243,156	526,530	515,421	573,197	529,467	491,233	494,666	425,457	503,813	416,420	6,175,246
Medical	454,173	410,372	415,254	475,566	499,443	470,967	590,507	560,181	637,113	549,452	503,674	930,671	6,497,373
Dental	32,094	19,808	20,198	22,636	19,891	21,508	21,700	37,441	40,447	45,132	45,362	52,541	378,757
Laundry	7,498	6,633	6,148	6,238	6,274	6,246	6,285	6,272	6,285	6,259	6,243	6,252	76,634
Warehouse	41,399	88,715	328	28,303	44,748	58,322	52,547	47,528	66,789	30,620	117,452	(121,847)	454,906
Human Resources	228,917	203,767	344,652	279,400	282,416	266,868	333,448	232,687	248,658	347,112	253,864	274,796	3,296,585
Financial Services	121,720	112,755	111,210	101,543	104,510	105,091	90,772	101,365	98,711	84,017	95,267	98,418	1,225,379
Legal Services	59,192	62,124	49,342	84,149	51,740	75,706	79,680	64,693	73,286	60,025	68,005	52,662	780,602
Food Service	609,686	527,711	502,888	547,855	548,631	531,671	561,465	550,803	529,368	543,286	533,234	544,664	6,531,261
Total	6,830,684	6,871,585	5,966,366	6,232,602	6,536,383	6,668,153	7,004,724	7,419,650	7,026,656	6,423,446	6,656,449	7,896,208	81,532,906

Eastern State Hospital Monthly Spending by Category

Ward: Treatment Mal Ward Type: Org Index: C1BB													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	6,796	7,912	7,494	5,065	7,178	3,385	5,880	6,920	3,452	(17,005)	4,846	2,573	44,496
Total	6,796	7,912	7,494	5,065	7,178	3,385	5,880	6,920	3,452	(17,005)	4,846	2,573	44,496

Ward: PERT Team Ward Type: Org Index: C1BC													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Patient Services	-	-	237	103	-	159	-	224	94	-	857	-	1,673
Total	-	-	237	103	-	159	-	224	94	-	857	-	1,673

Ward: PICU Ward Type: Org Index: C1BD													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	-	480	-	(480)	-	-	17,683	(17,544)	-	-	-	7,646	7,786
Medical	-	-	-	-	199	258	360	129	50	660	349	366	2,370
Total	-	480	-	(480)	199	258	18,043	(17,414)	50	660	349	8,013	10,156

Ward: TIA Chargebacks Ward Type: Org Index: P710													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Non-Direct Care	-	-	-	-	103,629	121,739	90,633	66,768	27,222	99,519	31,285	143,466	684,259
Total	-	-	-	-	103,629	121,739	90,633	66,768	27,222	99,519	31,285	143,466	684,259

Ward: CIBS Chargeback Ward Type: Org Index: XCE2													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Financial Services	-	3,043	(1,490)	2,347	3,293	(3,519)	202	183	246	134	111	201	4,750
Total	-	3,043	(1,490)	2,347	3,293	(3,519)	202	183	246	134	111	201	4,750

Ward: CIBS Chargeback Ward Type: Org Index: XCE3													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Human Resources	1,260	42,324	19,080	13,139	21,125	20,546	20,514	20,552	20,542	20,558	20,550	20,977	241,168
Total	1,260	42,324	19,080	13,139	21,125	20,546	20,514	20,552	20,542	20,558	20,550	20,977	241,168

*FM12 includes FM99

Eastern State Hospital Monthly FTE Spending by Category

Category	FY2024 Spend	Category	FY2024 Spend
Administration	7.2	Non-Direct Care	42.0
Dental	2.4	Patient Services	25.7
Direct Care	330.4	Pharmacy	16.8
Facilities	1.6	Psychiatry	18.3
Financial Services	9.0	Psychology	18.3
Food Service	61.5	Quality Management	45.2
Housekeeping	46.2	Rehabilitation	66.0
Human Resources	17.7	Security	36.5
Laundry	1.0	Social Work	35.2
Legal Services	5.7	Warehouse	3.0
Medical	19.1		-
		Grand Total	808.7

Category	Ward: 1N1		Ward Type:			Org Index: C1AG							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	15.7	15.3	16.0	16.2	18.3	16.9	19.5	18.8	18.4	22.3	24.9	25.6	19.0
Housekeeping	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	0.0	-	-	-	-	-	-	-	-	-	0.1	0.0
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15.7	15.3	16.0	16.2	18.3	16.9	19.5	18.8	18.4	22.3	24.9	25.7	19.0

Category	Ward: 1N3		Ward Type:			Org Index: C1MW							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	26.8	22.1	23.9	18.3	21.1	20.9	26.0	22.7	20.1	24.4	23.3	26.8	23.1
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	0.8	1.9	2.0	(4.7)	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	26.8	22.1	23.9	19.1	23.0	22.9	21.3	22.7	20.1	24.4	23.3	26.8	23.1

Category	Ward: 1S1		Ward Type:			Org Index: C1MS							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	30.1	27.4	27.9	28.2	29.9	27.2	29.1	27.8	28.0	29.5	29.8	32.6	29.0
Non-Direct Care	-	0.0	-	-	-	-	-	-	0.1	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	30.1	27.4	27.9	28.2	29.9	27.2	29.1	27.8	28.1	29.5	29.8	32.6	29.0

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	25.9	23.9	25.3	24.3	24.1	23.7	29.4	28.4	26.1	27.3	30.9	27.3	26.4
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	0.1	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	25.9	23.9	25.3	24.3	24.1	23.7	29.4	28.4	26.1	27.3	30.9	27.4	26.4

Category	Ward: 2N3		Ward Type:			Org Index: C1MU							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	26.5	24.9	26.2	25.9	28.0	32.0	27.6	24.1	28.8	26.8	27.4	27.8	27.2
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	0.3	0.5	0.2	-	-	-	-	-	-	-	-	-	0.1
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	26.9	25.4	26.4	25.9	28.0	32.0	27.6	24.1	28.8	26.8	27.4	27.8	27.2

Category	Ward: 2S1		Ward Type:			Org Index: C1MR							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	26.7	26.1	23.9	26.2	33.4	33.8	36.7	33.5	31.1	41.0	43.8	47.0	33.6
Non-Direct Care	-	-	-	-	-	-	-	-	0.2	-	0.1	-	0.0
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	26.7	26.1	23.9	26.2	33.4	33.8	36.7	33.5	31.3	41.0	43.8	47.0	33.6

Category	Ward: 3N1		Ward Type:			Org Index: C1AB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	22.8	19.8	17.8	19.6	18.6	15.5	10.2	18.6	17.2	20.6	26.4	28.7	19.7
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	0.5	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	22.8	19.8	17.8	19.6	18.6	15.5	10.2	18.6	17.2	20.6	26.9	28.7	19.7

Category	Ward: 3N3		Ward Type:			Org Index: C1MX							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	25.1	25.4	27.1	21.9	28.1	24.6	25.2	23.5	24.7	24.0	25.8	27.8	25.3
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	0.1	-	-	-	-	-	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	25.1	25.4	27.2	21.9	28.1	24.6	25.2	23.5	24.7	24.0	25.8	27.8	25.3

Eastern State Hospital Monthly FTE Spending by Category

Ward: 3S1 Ward Type: Org Index: C1MQ													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	-	-	-	-	1.8	2.1	12.9	18.6	23.2	24.3	26.2	29.3	11.5
Non-Direct Care	-	-	-	-	-	-	-	-	0.2	-	0.4	-	0.1
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1.8	2.1	12.9	18.6	23.4	24.3	26.6	29.3	11.6

Ward: 3S2 Ward Type: Org Index: C1MT													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	32.4	31.7	31.9	29.9	31.6	29.9	29.8	32.6	29.9	31.3	35.4	33.3	31.6
Non-Direct Care	-	-	-	-	-	-	-	-	0.1	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	0.3	-	-	-	-	-	-	-	0.0
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	32.4	31.7	31.9	29.9	31.9	29.9	29.8	32.6	30.0	31.3	35.4	33.3	31.7

Ward: B-Pod Ward Type: Org Index: C1GK													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	23.4	21.9	22.5	22.2	23.6	23.8	24.8	26.3	23.6	23.9	25.5	24.0	23.8
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	0.1	0.1	-	-	-	-	-	-	-	-	-	0.0
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	23.4	22.0	22.6	22.2	23.6	23.8	24.8	26.3	23.6	23.9	25.5	24.0	23.8

Ward: D-Pod Ward Type: Org Index: C1GM													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	20.1	18.0	17.7	18.1	20.7	18.1	20.3	20.7	23.5	22.2	23.6	23.1	20.5
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	-	-	-	-	-	-	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	20.1	18.0	17.7	18.1	20.7	18.1	20.3	20.7	23.5	22.2	23.6	23.1	20.5

Ward: E-Pod Ward Type: Org Index: C1GN													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	10.2	11.0	16.2	12.0	12.5	13.4	16.1	18.7	15.7	15.1	15.8	19.2	14.7
Non-Direct Care	-	-	-	-	-	-	-	-	0.0	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	0.1	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	0.8	1.0	1.0	1.0	1.0	1.0	0.5	(0.2)	-	-	0.5
Total	10.2	11.0	17.0	13.0	13.5	14.4	17.1	19.7	16.3	14.8	15.8	19.2	15.2

Eastern State Hospital Monthly Overtime FTE Spending by Category

Category	FY2024 Spend	Category	FY2024 Spend
Administration	-	Non-Direct Care	0.7
Dental	-	Patient Services	0.6
Direct Care	42.1	Pharmacy	0.2
Facilities	-	Psychiatry	0.2
Financial Services	-	Psychology	-
Food Service	1.7	Quality Management	0.8
Housekeeping	0.6	Rehabilitation	0.1
Human Resources	0.1	Security	1.8
Laundry	-	Social Work	0.0
Legal Services	-	Warehouse	0.0
Medical	0.0		-
Grand Total			48.8

Category	Ward: 1N1		Ward Type:		Org Index: C1AG								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	1.3	0.8	1.0	1.0	3.2	1.7	3.3	3.4	2.0	1.8	2.6	2.7	2.1
Housekeeping	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	0.0	-	-	-	-	-	-	-	-	-	0.1	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.3	0.8	1.0	1.0	3.2	1.7	3.3	3.4	2.0	1.8	2.6	2.7	2.1

Category	Ward: 1N3		Ward Type:		Org Index: C1MW								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	3.0	1.8	2.9	2.2	2.2	1.7	4.5	3.8	1.5	2.8	1.6	4.0	2.7
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.0	1.8	2.9	2.2	2.2	1.7	4.5	3.8	1.5	2.8	1.6	4.0	2.7

Category	Ward: 1S1		Ward Type:		Org Index: C1MS								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	3.1	2.4	2.4	2.3	4.7	3.0	4.5	4.0	2.9	3.0	4.3	6.0	3.6
Non-Direct Care	-	0.0	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.1	2.4	2.4	2.3	4.7	3.0	4.5	4.0	2.9	3.0	4.3	6.0	3.6

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	2.0	1.3	2.1	1.0	2.4	1.4	3.4	2.4	1.9	1.2	4.4	4.3	2.3
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	0.1	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.0	1.3	2.1	1.0	2.4	1.4	3.4	2.4	1.9	1.2	4.4	4.4	2.3

Category	Ward: 2N3		Ward Type:			Org Index: C1MU							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	3.0	0.7	1.5	1.0	3.6	2.3	3.6	0.9	1.8	2.3	3.5	3.7	2.3
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.0	0.7	1.5	1.0	3.6	2.3	3.6	0.9	1.8	2.3	3.5	3.7	2.3

Category	Ward: 2S1		Ward Type:			Org Index: C1MR							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	4.0	3.2	3.0	2.6	5.8	4.4	6.6	5.6	4.1	8.9	11.9	15.0	6.3
Non-Direct Care	-	-	-	-	-	-	-	-	0.2	-	0.1	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.0	3.2	3.0	2.6	5.8	4.4	6.6	5.6	4.3	8.9	11.9	15.0	6.3

Category	Ward: 3N1		Ward Type:			Org Index: C1AB							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	3.2	2.1	2.6	3.0	2.5	1.3	0.9	2.8	1.3	2.9	3.5	4.0	2.5
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.2	2.1	2.6	3.0	2.5	1.3	0.9	2.8	1.3	2.9	3.5	4.0	2.5

Category	Ward: 3N3		Ward Type:			Org Index: C1MX							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	2.3	1.2	2.3	1.4	3.1	1.7	2.6	2.2	1.5	1.0	1.8	2.2	1.9
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.3	1.2	2.3	1.4	3.1	1.7	2.6	2.2	1.5	1.0	1.8	2.2	1.9

Eastern State Hospital Monthly Overtime FTE Spending by Category

Ward: 3S1 Ward Type: Org Index: C1MQ													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	-	-	-	-	0.5	0.8	1.2	1.8	1.5	2.8	3.5	5.9	1.5
Non-Direct Care	-	-	-	-	-	-	-	-	0.2	-	-	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	0.5	0.8	1.2	1.8	1.8	2.8	3.5	5.9	1.5

Ward: 3S2 Ward Type: Org Index: C1MT													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	4.2	3.5	4.2	3.9	4.8	3.2	3.4	5.7	4.5	4.1	6.1	5.2	4.4
Non-Direct Care	-	-	-	-	-	-	-	-	0.1	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.2	3.5	4.2	3.9	4.8	3.2	3.4	5.7	4.5	4.1	6.1	5.2	4.4

Ward: B-Pod Ward Type: Org Index: C1GK													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	3.1	1.6	2.0	1.9	3.5	2.9	3.6	3.8	2.9	3.5	3.0	2.2	2.8
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.1	1.6	2.0	1.9	3.5	2.9	3.6	3.8	2.9	3.5	3.0	2.2	2.8

Ward: D-Pod Ward Type: Org Index: C1GM													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	1.6	1.1	1.8	1.1	2.6	1.4	3.0	3.3	4.6	3.5	3.4	3.6	2.6
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	-	-	-	-	-	-	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.6	1.2	1.8	1.1	2.6	1.4	3.0	3.3	4.6	3.5	3.4	3.6	2.6

Ward: E-Pod Ward Type: Org Index: C1GN													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	2.5	2.2	5.8	2.7	2.6	1.9	3.7	5.4	2.8	2.3	2.5	5.6	3.3
Non-Direct Care	-	-	-	-	-	-	-	-	0.0	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.5	2.2	5.8	2.7	2.6	1.9	3.7	5.4	2.9	2.3	2.5	5.6	3.3

Eastern State Hospital Monthly Overtime FTE Spending by Category

Category	Ward: HMH			Ward Type:			Org Index: C1GP						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	2.0	1.8	3.0	2.0	3.7	3.0	4.0	3.9	5.5	4.3	4.7	4.0	3.5
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	0.1	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	0.1	-	-	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.0	1.8	3.0	2.0	3.7	3.1	4.0	3.9	5.5	4.3	4.7	4.1	3.5

Category	Ward: Svcs & Administration			Ward Type:			Org Index: C1BA						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	0.2	1.4	0.3	0.1	0.2	0.3	0.2	0.4	0.5	0.1	0.4	0.3	0.4
Housekeeping	0.6	0.7	0.5	-	1.5	0.6	1.0	0.6	0.3	0.0	0.4	0.9	0.6
Non-Direct Care	1.0	0.4	1.0	(0.3)	0.5	0.5	0.5	0.8	0.7	0.4	1.0	0.9	0.6
Patient Services	0.5	0.2	0.6	(0.0)	1.5	0.8	1.1	0.6	0.0	-	0.7	0.9	0.6
Psychiatry	0.2	-	0.2	-	0.4	0.3	0.3	0.2	-	-	0.2	0.2	0.2
Quality Management	0.5	0.9	0.3	1.5	1.8	1.2	0.8	0.7	0.4	0.4	0.3	0.4	0.8
Rehabilitation	-	0.3	0.1	0.2	0.2	0.2	0.2	0.1	-	-	-	0.0	0.1
Security	2.8	1.5	2.1	1.5	3.1	1.5	1.8	1.4	0.7	0.9	1.7	2.5	1.8
Social Work	0.0	0.1	0.1	0.1	-	0.1	0.1	0.0	0.0	-	-	-	0.0
Pharmacy	0.3	0.1	0.0	0.2	0.3	0.1	0.3	0.3	0.1	-	0.1	0.1	0.2
Medical	-	0.1	-	0.0	0.1	-	-	0.0	-	-	-	-	0.0
Dental	-	-	-	-	-	-	-	0.1	-	0.0	0.0	0.0	-
Warehouse	0.1	0.1	0.1	(0.2)	-	-	-	-	-	-	-	-	0.0
Human Resources	-	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.2	0.1	0.3	0.1
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Service	1.5	0.4	1.4	0.6	4.6	1.5	2.8	2.0	0.2	0.4	2.0	2.8	1.7
Total	7.7	6.3	6.8	3.8	14.4	6.8	9.3	7.3	3.0	2.4	7.0	9.2	7.0

Western State Hospital Monthly Spending by Category

Category	FY2024 Spend	Category	FY2024 Spend
Administration	\$ 2,540,020	Patient Services	\$ 11,452,443
Dental	\$ 1,027,536	Pharmacy	\$ 11,321,786
Direct Care	\$ 156,849,249	Psychiatry	\$ 12,006,350
Facilities	\$ 6,992,542	Psychology	\$ 9,917,128
Financial Services	\$ 888,455	Quality Management	\$ 7,140,062
Food Service	\$ 15,700,739	Rehabilitation	\$ 18,208,700
Housekeeping	\$ 7,955,759	Security	\$ 14,842,270
Human Resources	\$ 5,716,921	Social Work	\$ 12,579,869
Legal Services	\$ 2,741,965	Warehouse	\$ 1,060,136
Medical	\$ 24,038,522		\$ -
Non-Direct Care	\$ 48,142,189	Grand Total	\$ 371,122,643

Category	Ward: C1	Ward Type:			Org Index: CB77								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	420,177	288,515	292,192	298,713	349,903	309,298	380,527	387,231	390,299	403,704	424,826	529,474	4,474,859
Food Service	2,394	3,144	5,329	4,416	2,778	2,872	6,003	3,879	3,719	5,320	3,452	4,259	47,565
Housekeeping	-	-	56	28	63	95	162	95	50	126	80	-	754
Medical	710	2,841	1,204	438	2,162	1,176	1,127	823	388	669	1,781	525	13,844
Non-Direct Care	153	(4,748)	(22,088)	536	103	392	(56)	5	331	574	330	272	(24,196)
Patient Services	748	2,169	1,729	2,146	741	671	1,020	609	1,835	1,035	1,055	1,879	15,636
Rehabilitation	-	-	-	-	345	-	374	526	-	580	492	834	3,150
Total	424,182	291,921	278,423	306,277	356,095	314,504	389,157	393,167	396,621	412,009	432,015	537,243	4,531,613

Category	Ward: C2	Ward Type:			Org Index: CB63								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	453,061	385,218	405,438	399,069	417,123	371,615	404,078	426,042	415,718	405,577	426,903	561,383	5,071,225
Food Service	2,670	5,576	3,923	4,039	4,854	10,225	6,360	4,350	4,331	5,034	3,841	5,379	60,582
Housekeeping	-	31	59	31	237	-	60	33	63	-	63	119	697
Medical	1,767	1,908	909	1,577	1,011	762	1,129	1,209	967	1,122	1,270	1,195	14,825
Non-Direct Care	209	755	129	415	486	330	320	458	5,255	647	1,035	652	10,692
Patient Services	1,626	1,078	1,362	1,734	1,500	1,064	1,209	1,288	1,407	798	918	1,971	15,955
Rehabilitation	1,037	11,114	3,707	9,631	3,447	1,244	419	2,752	1,501	939	2,805	50	38,647
Total	460,371	405,680	415,527	416,497	428,657	385,240	413,576	436,131	429,242	414,117	436,834	570,749	5,212,622

Category	Ward: C3	Ward Type:			Org Index: CB31								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	417,152	410,992	421,633	356,787	417,627	409,513	414,571	419,039	421,026	440,630	450,433	507,688	5,087,092
Food Service	1,674	4,497	4,273	4,292	3,158	4,411	4,802	4,332	4,909	5,808	4,284	4,758	51,198
Housekeeping	-	-	31	570	118	32	65	98	34	66	617	135	1,767
Medical	21	2,815	678	1,684	894	1,539	1,559	1,583	1,114	1,193	890	597	14,567
Non-Direct Care	142	508	476	710	426	438	554	536	444	412	521	333	5,501
Patient Services	1,174	814	2,021	597	1,400	809	961	1,563	975	1,657	2,428	955	15,355
Rehabilitation	-	-	2,731	117	-	244	779	1,642	136	352	281	1,248	7,530
Social Work	-	-	(11,901)	-	-	-	-	-	-	-	-	-	(11,901)
Total	420,162	419,625	419,943	364,757	423,624	416,986	423,291	428,794	428,639	450,118	459,454	515,715	5,171,108

Western State Hospital Monthly Spending by Category

Category	Ward: C4		Ward Type:			Org Index: CB97							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	521	(1,138)	139,125	196,450	293,704	237,860	338,347	370,527	446,176	433,410	480,081	1,761,180	4,696,244
Food Service	-	-	-	852	-	-	-	-	-	-	-	-	852
Medical	-	-	-	-	-	-	-	-	30,053	33,839	36,388	45,206	145,486
Non-Direct Care	-	-	-	-	-	116,473	71,776	49,938	55,158	46,671	56,611	80,927	477,554
Rehabilitation	-	-	-	-	-	-	593	139	226	1,386	3,099	360	5,802
Social Work	-	-	-	-	6,963	18,134	22,863	21,942	21,819	21,859	21,879	21,728	157,188
Total	521	(1,138)	139,125	197,303	300,668	372,467	433,579	442,545	553,432	537,165	598,059	1,909,402	5,483,126

Category	Ward: C5		Ward Type:			Org Index: CB41							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	395,741	351,989	354,770	389,535	403,948	431,183	406,313	394,217	393,567	408,609	425,278	469,306	4,824,456
Food Service	3,591	5,011	5,153	4,012	2,890	3,013	4,920	3,862	4,522	5,345	4,695	4,250	51,264
Housekeeping	63	125	141	797	-	96	177	98	140	66	48	130	1,881
Medical	389	741	955	1,040	441	616	1,534	918	979	1,157	1,089	902	10,761
Non-Direct Care	762	267	325	295	1,245	279	405	270	450	633	691	253	5,875
Patient Services	521	991	1,992	1,972	1,718	1,183	1,475	1,078	955	1,171	1,925	1,694	16,675
Rehabilitation	-	-	-	86	-	2,483	582	1,051	-	-	417	1,017	5,637
Total	401,066	359,123	363,336	397,737	410,242	438,852	415,407	401,494	400,614	416,981	434,144	477,551	4,916,547

Category	Ward: C6		Ward Type:			Org Index: CB25							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	400,212	363,408	383,725	379,593	387,898	370,438	392,127	431,078	355,191	389,145	411,168	460,741	4,724,723
Food Service	3,365	3,916	3,551	5,148	3,004	3,197	5,254	3,501	3,923	5,511	4,250	6,494	51,114
Housekeeping	823	-	-	109	122	92	60	22	-	-	-	65	1,293
Medical	1,414	2,074	1,370	2,479	1,159	2,242	923	1,362	665	756	856	781	16,080
Non-Direct Care	97	291	381	499	301	78	218	769	613	365	512	460	4,586
Patient Services	1,071	394	410	2,620	1,443	-	745	2,682	127	1,906	1,494	68	12,961
Rehabilitation	-	-	2,868	4,358	3,393	1,194	1,239	72	-	923	1,370	391	15,808
Social Work	-	(1,580)	(0)	-	-	-	-	-	-	-	-	-	(1,580)
Total	406,982	368,504	392,305	394,806	397,321	377,240	400,567	439,487	360,519	398,605	419,650	469,001	4,824,986

Category	Ward: C7		Ward Type:			Org Index: CB56							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	455,393	412,415	412,044	418,724	449,454	414,051	450,796	438,941	415,723	457,001	450,342	557,660	5,332,545
Food Service	3,872	5,588	4,506	4,747	4,247	4,051	3,866	5,668	3,862	4,487	5,272	2,503	52,671
Housekeeping	-	129	230	191	235	127	229	203	116	131	176	34	1,801
Medical	2,453	3,453	1,773	2,507	2,736	2,524	2,415	1,616	741	1,636	2,657	745	25,255
Non-Direct Care	323	438	460	384	337	374	1,029	505	319	385	517	49	5,121
Patient Services	1,277	1,236	1,518	2,219	865	2,110	2,065	3,325	614	2,070	3,617	311	21,226
Rehabilitation	-	-	-	186	-	-	1,312	3,347	1,582	173	546	-	7,147
Total	463,319	423,259	420,532	428,958	457,875	423,236	461,711	453,606	422,957	465,883	463,128	561,303	5,445,766

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Ward: C8 Ward Type: Org Index: CB78													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	504,893	484,248	468,787	458,785	522,733	477,299	464,281	450,808	428,048	436,126	438,078	477,307	5,611,394
Food Service	3,294	2,321	5,641	3,399	4,346	3,775	4,486	2,761	4,378	4,151	5,009	2,456	46,017
Housekeeping	-	63	129	94	31	63	33	94	-	82	48	34	671
Medical	794	935	1,107	1,125	1,418	1,826	825	680	472	563	1,047	399	11,190
Non-Direct Care	179	229	296	252	1,314	245	348	341	233	358	313	309	4,418
Patient Services	989	1,479	1,434	775	1,607	1,006	1,431	588	864	440	285	623	11,520
Psychology	0	-	-	-	-	-	-	-	-	-	-	-	0
Rehabilitation	-	-	1,600	(1,901)	421	853	2,563	295	1,201	1,017	-	659	6,707
Total	510,150	489,274	478,995	462,530	531,871	485,066	473,967	455,567	435,195	442,736	444,780	481,786	5,691,917
Ward: C9 Ward Type: Org Index: CB81													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	421,789	366,209	361,362	394,040	384,881	361,065	419,614	426,801	412,879	421,120	444,967	713,115	5,127,843
Food Service	4,038	3,127	6,626	5,821	4,811	7,573	8,850	7,275	7,506	8,095	8,488	8,444	80,654
Housekeeping	32	149	186	95	122	177	60	127	261	226	155	340	1,930
Medical	377	1,006	1,464	1,042	2,288	1,108	892	1,419	654	498	790	215	11,754
Non-Direct Care	162	347	677	544	534	661	855	790	572	480	918	536	7,077
Patient Services	374	323	1,186	6,400	688	1,159	4,080	1,913	1,477	2,752	1,382	894	22,627
Rehabilitation	-	-	-	20	-	85	965	87	59	34	463	15	1,728
Total	426,772	371,161	371,502	407,962	393,323	371,829	435,315	438,412	423,409	433,206	457,164	723,558	5,253,614
Ward: W1N Ward Type: Org Index: CB47													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	384,169	371,295	324,453	315,390	326,254	330,519	335,133	331,241	318,035	320,250	355,994	366,940	4,079,674
Medical	13	-	-	-	-	-	-	-	-	-	-	-	13
Non-Direct Care	5,375	6,139	6,878	8,092	5,035	4,279	4,850	5,424	6,377	4,700	11,730	4,065	72,945
Psychology	-	0	0	18	57	33	16	(41)	(7)	-	-	-	76
Rehabilitation	-	1,151	4,736	1,912	(2)	2,104	1,097	678	14,068	4,598	5,639	134	36,114
Total	389,557	378,585	336,067	325,412	331,345	336,936	341,096	337,302	338,473	329,547	373,363	371,139	4,188,822
Ward: W1S Ward Type: Org Index: CB45													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	543,082	475,971	459,794	461,995	519,884	493,454	514,713	525,007	500,308	518,764	482,235	491,379	5,986,585
Medical	13	-	-	-	-	-	-	-	-	-	-	-	13
Non-Direct Care	2,055	1,545	1,563	2,130	3,128	5,418	2,223	3,006	1,265	1,451	7,565	1,503	32,853
Psychology	-	66	33	(66)	169	84	(3)	(55)	(27)	-	-	-	200
Rehabilitation	-	-	1,319	77	2,098	2,765	3,798	4,158	1,124	5,414	4,361	3,531	28,644
Total	545,150	477,581	462,710	464,136	525,279	501,721	520,731	532,115	502,670	525,629	494,161	496,414	6,048,295
Ward: E1 Ward Type: Org Index: CA83													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	398,864	346,667	336,915	364,810	333,591	318,163	345,110	355,776	332,389	323,216	336,598	370,641	4,162,739
Food Service	1,568	1,552	53	577	2,837	3,954	4,518	3,594	2,452	4,319	2,331	2,896	30,649
Housekeeping	28	-	-	-	63	-	65	33	-	63	688	34	974
Medical	-	-	-	369	360	874	1,070	486	1,023	1,163	268	859	6,472
Non-Direct Care	228	-	-	57	838	359	489	193	293	391	156	317	3,321
Rehabilitation	-	-	-	-	189	28	22	-	674	975	-	1,103	2,990
Total	400,688	348,219	336,968	365,814	337,878	323,377	351,273	360,082	336,830	330,126	340,041	375,850	4,207,145

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Ward: E2 Ward Type: Org Index: CA82													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	360,939	330,170	332,030	337,495	378,691	356,453	390,189	413,165	427,536	394,195	399,717	343,532	4,464,113
Food Service	4,046	6,011	4,030	4,972	4,255	4,804	6,193	4,188	4,339	4,097	4,768	3,956	55,658
Housekeeping	-	31	838	48	59	63	97	110	33	34	-	65	1,380
Medical	592	129	1,114	1,298	858	1,006	2,144	986	658	546	663	654	10,650
Non-Direct Care	324	146	165	401	212	143	599	431	34	411	229	464	3,559
Psychology	-	-	-	-	-	-	-	0	-	-	-	-	22
Rehabilitation	-	-	48	-	-	-	324	-	139	589	1,547	1,272	3,920
Total	365,901	336,488	338,226	344,214	384,075	362,469	399,568	418,881	432,740	399,872	406,923	349,944	4,539,301
Ward: E3 Ward Type: Org Index: CA93													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	309,109	294,272	323,787	285,006	271,715	286,340	279,473	271,508	272,458	275,708	321,881	322,757	3,514,015
Food Service	4,157	3,626	3,806	2,964	3,153	4,478	4,127	2,315	2,472	4,276	2,672	3,377	41,424
Housekeeping	65	63	31	111	31	95	125	-	211	63	-	34	830
Medical	53	139	1,642	644	318	579	782	640	387	250	742	790	6,967
Non-Direct Care	259	380	546	411	146	887	514	425	200	520	198	150	4,637
Patient Services	1,817	340	875	189	1,581	2,354	772	533	572	1,668	834	3,129	14,664
Psychology	381	1,325	862	9,106	59	1,657	127	-	-	475	-	-	13,993
Rehabilitation	-	-	-	39	4,355	931	6	-	-	1,120	946	1,036	8,433
Social Work	0	-	-	-	-	-	-	-	-	-	-	-	0
Total	315,841	300,147	331,549	298,471	281,358	297,321	285,927	275,421	276,300	284,081	327,273	331,273	3,604,961
Ward: E4 Ward Type: Org Index: CA92													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	402,997	373,815	352,711	368,530	387,649	327,005	343,301	325,892	304,079	306,291	333,435	339,513	4,165,220
Food Service	2,871	4,079	2,702	2,806	3,542	2,277	3,783	2,609	3,268	2,619	2,851	2,976	36,382
Housekeeping	-	-	-	-	-	-	-	-	68	922	-	-	990
Medical	40	55	1,229	831	429	445	502	643	413	315	745	437	6,084
Non-Direct Care	214	386	301	(556)	136	310	140	259	266	244	397	271	2,366
Rehabilitation	-	-	-	-	-	-	-	-	367	605	-	1,354	2,327
Total	406,122	378,335	356,943	371,611	391,755	330,036	347,726	329,403	308,461	310,997	337,429	344,551	4,213,369
Ward: E5 Ward Type: Org Index: CA51													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	386,078	393,864	369,152	360,466	399,727	384,612	413,208	406,816	374,076	376,623	359,237	361,341	4,585,199
Food Service	4,838	5,682	5,858	4,597	8,518	4,424	5,338	4,776	4,580	6,663	5,057	4,069	64,401
Housekeeping	198	31	119	91	118	222	97	138	62	165	184	131	1,556
Medical	2,714	2,106	2,091	2,589	2,151	2,466	2,188	2,023	2,363	2,122	2,376	2,416	27,604
Non-Direct Care	156	114	(6,708)	276	714	2,244	1,578	1,611	224	570	305	211	1,294
Patient Services	731	1,147	1,999	2,223	4,590	2,253	1,445	1,202	1,620	3,034	1,042	1,026	22,312
Rehabilitation	-	-	-	-	-	-	1,534	699	422	709	33	1,745	5,142
Total	394,715	402,944	372,510	370,240	415,819	396,221	425,388	417,265	383,347	389,886	368,234	370,939	4,707,508
Ward: E6 Ward Type: Org Index: C5GC													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	241	-	-	11,230	9,604	14,035	3,950	2,825	4,418	4,313	6,730	2,815,702	2,873,047
Non-Direct Care	-	-	-	-	-	892	(0)	-	-	-	-	-	892
Patient Services	-	5	-	5	5	-	-	5	-	49	40	40	149
Rehabilitation	-	-	-	-	-	1,173	-	-	493	945	802	1,090	4,502
Total	241	5	-	11,235	9,609	16,100	3,950	2,830	4,911	5,307	7,572	2,816,832	2,878,590

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Category	Ward: F1		Ward Type:			Org Index: CA48							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	380,712	348,539	337,686	310,552	358,338	340,340	398,044	386,377	379,778	369,324	350,197	329,505	4,289,392
Food Service	6,201	1,181	-	-	-	-	-	-	-	-	-	-	7,382
Medical	523	400	-	-	-	-	-	-	-	-	-	-	924
Non-Direct Care	354	43	-	-	-	-	-	-	40	-	-	438	874
Rehabilitation	-	-	1,048	(370)	470	229	1,937	4,211	2,645	4,298	877	1,047	16,390
Social Work	-	-	-	-	-	-	-	-	-	-	79	-	79
Total	387,789	350,163	338,734	310,182	358,808	340,569	399,981	390,588	382,463	373,622	351,153	330,990	4,315,040

Category	Ward: F2		Ward Type:			Org Index: CA14							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	399,206	352,481	396,945	354,819	396,843	386,960	410,323	360,663	336,355	334,986	326,581	335,490	4,391,652
Food Service	4,236	1,181	-	-	-	-	-	-	-	-	-	-	5,417
Medical	196	85	-	-	-	-	-	-	-	-	-	-	281
Non-Direct Care	884	244	0	-	5	-	-	10	10	5	20	-	1,179
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	930	2,356	7,314	745	1,902	-	13,247
Total	404,522	353,992	396,945	354,819	396,848	386,960	411,253	363,028	343,679	335,736	328,504	335,490	4,411,776

Category	Ward: F3		Ward Type:			Org Index: CA85							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	294,173	309,830	311,777	335,271	388,486	354,613	347,524	336,299	320,420	342,299	397,063	392,678	4,130,434
Food Service	5,589	1,246	-	-	-	-	-	-	-	-	-	-	6,834
Medical	1,260	-	-	-	-	-	-	-	-	-	-	-	1,260
Non-Direct Care	646	116	6,773	-	5	-	5	-	-	5	-	26	7,575
Rehabilitation	-	710	129	-	-	-	323	-	-	1,547	2,256	-	4,965
Total	301,668	311,901	318,678	335,271	388,491	354,613	347,852	336,299	320,420	343,851	399,319	392,703	4,151,068

Category	Ward: F4		Ward Type:			Org Index: CA94							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	353,908	331,807	445,388	334,788	374,294	359,033	434,916	414,233	458,913	589,445	543,201	(263,874)	4,376,051
Food Service	7,221	1,246	-	-	-	-	-	-	-	-	-	-	8,466
Medical	1,085	534	-	-	-	-	-	-	-	-	-	-	1,619
Non-Direct Care	939	156	-	22	-	-	5	-	-	5	-	-	1,127
Psychology	-	-	-	-	59	1	-	-	-	42	1	-	103
Rehabilitation	1	-	-	336	10	1,563	2,046	1,499	1,742	1,525	511	1,196	10,429
Total	363,152	333,743	445,388	335,147	374,363	360,598	436,967	415,731	460,655	591,017	543,713	(262,678)	4,397,796

Category	Ward: F5		Ward Type:			Org Index: CA61							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	418,173	403,313	510,440	364,990	396,392	366,295	379,583	399,391	407,689	409,396	439,147	435,818	4,930,627
Food Service	3,762	1,360	-	-	-	-	-	-	-	-	-	-	5,122
Medical	1,091	906	-	-	-	-	-	-	-	-	-	-	1,997
Non-Direct Care	1,294	821	250	-	424	1,779	0	-	-	(300)	-	(300)	3,967
Psychology	-	-	-	-	172	-	-	-	-	-	-	-	172
Rehabilitation	-	2,563	8,472	7,489	14,410	13,845	15,335	9,756	8,713	1,419	2,941	(2,051)	82,892
Total	424,319	408,963	519,162	372,480	411,398	381,919	394,917	409,148	416,402	410,514	442,088	433,468	5,024,777

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Category	Ward: F6			Ward Type:			Org Index: CA50						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	302,308	258,874	275,132	293,062	307,120	314,670	324,758	337,107	333,396	326,639	319,100	315,626	3,707,792
Food Service	5,901	1,360	-	-	-	-	-	-	-	-	-	-	7,261
Medical	658	2,289	43,103	53,825	-	-	-	-	-	-	-	-	99,876
Non-Direct Care	454	100	1,816	(1,781)	-	(0)	(85)	5	30	67	0	(60)	546
Rehabilitation	-	-	-	-	-	-	798	172	842	807	1,384	314	4,318
Total	309,322	262,623	320,051	345,106	307,120	314,670	325,471	337,285	334,268	327,513	320,484	315,880	3,819,792
Category	Ward: F7			Ward Type:			Org Index: CA62						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	480,030	400,654	398,817	399,688	434,805	397,704	446,865	435,556	432,168	436,707	444,695	466,895	5,174,584
Food Service	5,114	1,335	-	-	-	-	-	-	-	-	-	-	6,449
Medical	82	56	-	-	-	-	-	-	-	-	-	-	138
Non-Direct Care	361	(6)	29,769	76	893	-	-	25	-	45	-	-	31,163
Rehabilitation	-	-	-	-	-	471	72	1,911	802	3,445	262	-	6,964
Total	485,588	402,039	428,586	399,764	435,698	398,175	446,937	437,492	432,970	440,197	444,957	466,895	5,219,298
Category	Ward: F8			Ward Type:			Org Index: CA91						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	448,209	409,818	390,471	417,885	436,435	414,997	442,333	425,556	415,290	440,949	434,010	418,832	5,094,784
Food Service	6,539	1,245	-	-	-	-	-	-	-	-	-	-	7,783
Housekeeping	82	32	-	-	-	-	-	-	-	-	-	-	114
Medical	1,277	40	-	-	-	-	200	3,291	220	-	-	-	5,028
Non-Direct Care	581	164	5,108	2,426	739	1,627	1,025	825	-	-	-	-	12,496
Psychology	-	-	233	-	-	-	60	1	-	-	-	-	293
Rehabilitation	1,492	11,086	2,902	2,922	2,296	4,259	3,094	106	1,374	2,310	55	1,239	33,136
Social Work	-	-	0	-	-	-	-	-	-	-	-	-	0
Total	458,180	422,384	398,714	423,232	439,470	420,884	446,712	429,779	416,884	443,259	434,065	420,071	5,153,635
Category	Ward: F9			Ward Type:			Org Index: CA95						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	453,584	409,712	419,027	455,910	486,152	453,956	555,288	523,968	493,861	488,672	511,715	604,130	5,855,973
Food Service	5,307	1,089	-	-	-	-	-	-	-	-	-	-	6,396
Housekeeping	65	32	-	-	-	-	-	-	-	-	-	-	97
Medical	1,049	282	-	-	-	-	-	-	-	-	-	-	1,331
Non-Direct Care	310	244	(573)	2,187	-	-	20	0	-	-	-	-	2,190
Psychology	-	27	-	-	-	-	-	-	-	-	-	-	27
Rehabilitation	-	-	-	-	-	-	-	-	661	-	1,555	219	2,434
Total	460,316	411,385	418,454	458,097	486,152	453,956	555,308	523,968	494,521	488,672	513,270	604,349	5,868,448

Western State Hospital Monthly Spending by Category

Category	Ward: F10		Ward Type:			Org Index: CA96							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	214,062	215,900	270,585	276,925	329,638	300,429	332,519	346,761	348,451	328,056	335,865	377,579	3,676,770
Food Service	6,057	301	-	-	-	-	-	-	-	-	-	-	6,358
Housekeeping	155	60	-	-	-	-	-	-	-	-	-	-	215
Medical	2,097	-	-	-	-	-	-	-	-	-	-	-	2,097
Non-Direct Care	459	173	-	-	-	-	-	-	-	-	-	-	631
Rehabilitation	-	-	-	-	-	55	-	-	-	-	-	-	55
Social Work	-	-	-	-	420	-	-	-	-	-	-	-	420
Total	222,830	216,433	270,585	276,925	330,058	300,484	332,519	346,761	348,451	328,056	335,865	377,579	3,686,546

Category	Ward: Shared Services		Ward Type:			Org Index: C5A1							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	22,213	28,666	15,032	76,289	100,470	67,511	62,765	80,721	79,004	99,568	71,600	78,091	781,930
Dental	97,441	118,709	58,929	72,922	91,554	86,918	99,496	75,949	93,402	90,609	77,281	64,327	1,027,536
Direct Care	296,046	274,084	231,386	295,011	366,934	355,313	5,520,584	(2,915,417)	142,384	312,361	304,431	22,069,587	27,252,705
Facilities	33,676	60,210	34,314	108,628	83,546	69,370	65,077	58,800	50,556	40,410	51,822	57,908	714,316
Financial Services	86,274	89,180	62,527	66,136	104,819	76,888	70,404	61,749	73,614	66,889	63,342	66,632	888,455
Food Service	1,170,953	1,269,949	1,219,671	1,199,392	1,281,130	1,205,711	1,335,895	1,176,282	1,248,524	1,297,929	1,289,013	1,268,390	14,962,839
Housekeeping	47,743	66,505	65,749	75,219	76,339	72,511	122,414	41,340	61,743	67,901	76,040	292,699	1,066,202
Human Resources	416,266	346,042	458,921	360,201	421,915	469,077	310,763	263,560	332,794	401,751	414,336	404,396	4,600,024
Legal Services	199,586	192,973	180,468	170,619	187,532	185,171	226,216	162,033	180,329	188,609	293,815	25,458	2,192,810
Medical	1,083,032	1,447,032	231,926	1,148,955	922,440	826,565	748,831	657,643	934,109	941,415	974,927	1,323,679	11,240,553
Non-Direct Care	2,064,569	2,984,484	1,669,198	2,874,008	4,390,376	3,578,191	(913,598)	5,339,428	3,727,611	5,526,346	3,258,753	(21,317,894)	13,181,470
Patient Services	507,063	544,774	540,441	530,530	524,287	656,658	588,006	640,406	574,474	639,407	598,655	740,515	7,085,216
Pharmacy	979,267	990,238	948,480	936,215	882,723	905,000	998,371	883,440	936,527	967,461	955,946	828,501	11,212,169
Psychiatry	175,408	181,380	125,938	198,057	211,014	209,498	188,089	216,619	177,212	128,458	118,187	103,119	2,032,978
Psychology	17,658	19,631	23,015	97	(12,703)	5	(5)	1,135	4,979	(2)	(3)	-	53,806
Quality Management	173,846	230,431	249,143	205,244	475,264	194,593	468,857	239,273	240,223	380,096	284,504	317,715	3,459,189
Rehabilitation	426,252	363,323	324,815	319,058	364,030	317,238	369,136	359,926	359,298	365,113	365,897	375,608	4,309,693
Security	66,172	96,693	112,617	156,039	99,282	73,853	90,933	72,596	72,010	80,439	89,651	489,894	1,500,178
Social Work	54,667	63,293	58,468	62,860	62,153	64,694	88,399	59,639	74,334	103,584	71,583	63,977	827,651
Warehouse	174,994	(19,867)	45,857	62,058	47,019	55,849	104,722	58,186	241,214	(132,802)	96,677	326,229	1,060,136
Total	8,093,125	9,347,728	6,656,893	8,917,537	10,680,124	9,470,614	10,545,356	7,533,308	9,604,340	11,565,544	9,456,457	7,578,830	109,449,856

Category	Ward: Medical Clinic		Ward Type:			Org Index: C5A2							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Non-Direct Care	122,859	188,258	106,250	105,635	105,740	103,311	105,152	104,310	99,655	102,895	105,843	108,157	1,358,063
Pharmacy	14,221	16,740	16,350	9,362	21,928	21,337	18,802	(6,047)	18,521	5,507	(7,189)	(19,917)	109,616
Total	137,079	204,998	122,600	114,997	127,667	124,648	123,955	98,263	118,176	108,402	98,654	88,240	1,467,679

Category	Ward: IT Services		Ward Type:			Org Index: P710							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Non-Direct Care	-	-	-	-	121,701	300,421	210,765	169,010	65,312	232,604	78,692	754,375	1,932,879
Total	-	-	-	-	121,701	300,421	210,765	169,010	65,312	232,604	78,692	754,375	1,932,879

Western State Hospital Monthly Spending by Category

Category	Ward: Gage Treatment Center			Ward Type:		Org Index: CAXC							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Non-Direct Care	13,395	17,463	14,834	(2,627)	10,235	122	291	1,886	1,843	156	9,883	16,717	84,196
Rehabilitation	-	-	46	0	-	536	5,546	273	3,718	4,304	6,098	16,109	36,631
Total	13,395	17,463	14,880	(2,627)	10,235	658	5,838	2,159	5,561	4,460	15,980	32,825	120,827
Category	Ward: Gage Hospital Operations			Ward Type:		Org Index: CAZA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	83,849	78,932	118,656	42,140	77,062	84,700	80,917	93,839	80,363	89,567	77,623	79,635	987,281
Direct Care	-	175	87	1,427	172	1,086	4,304	(177)	2,562	1,578	1,423	(24)	12,612
Facilities	35,111	33,524	29,914	43,675	41,695	42,369	41,917	41,314	41,764	42,857	50,207	50,265	494,612
Housekeeping	329,379	322,171	310,705	313,742	323,792	324,280	344,163	330,484	306,251	299,426	303,261	337,195	3,844,850
Human Resources	45,684	95,525	87,799	(66,787)	46,140	24,872	35,341	39,455	34,955	40,928	38,381	53,329	475,622
Legal Services	28,602	28,100	25,479	26,666	26,310	26,795	26,982	26,067	26,111	26,196	26,129	26,374	319,809
Medical	437,023	413,202	454,883	446,636	465,203	507,538	555,744	953,381	1,033,662	737,750	593,920	1,427,510	8,026,452
Non-Direct Care	1,724,991	1,474,873	1,528,790	1,401,560	1,336,720	1,740,373	1,506,230	1,372,814	1,453,884	1,448,689	1,482,006	1,579,167	18,050,097
Patient Services	220,897	197,307	190,735	142,651	179,641	205,604	176,930	209,420	208,283	224,581	199,720	192,679	2,348,448
Psychiatry	571,659	592,524	561,907	608,191	580,313	617,533	895,242	362,582	598,647	555,555	474,041	404,216	6,822,410
Psychology	589,759	551,848	533,274	561,547	511,412	533,340	555,945	504,681	528,494	509,860	524,617	527,792	6,432,570
Quality Management	188,292	174,396	161,818	132,589	157,980	153,590	164,099	163,938	167,812	159,724	170,291	165,122	1,959,653
Rehabilitation	800,777	705,990	698,844	635,240	631,167	591,555	562,959	566,961	685,063	586,735	567,974	577,680	7,610,944
Security	701,787	644,238	617,204	592,551	652,760	672,722	657,670	632,905	625,668	621,984	641,422	645,508	7,706,419
Social Work	500,217	511,204	494,077	513,200	525,716	531,565	550,747	567,039	572,193	525,339	509,131	534,391	6,334,818
Total	6,258,026	5,824,008	5,814,174	5,395,029	5,556,083	6,057,924	6,159,188	5,864,701	6,365,711	5,870,768	5,660,146	6,600,839	71,426,598
Category	Ward: Gage Float Staff			Ward Type:		Org Index: CA11							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	51,991	44,641	42,557	38,384	37,536	45,061	41,568	42,665	41,371	41,469	45,172	45,254	517,670
Non-Direct Care	-	-	-	(0)	-	-	-	-	-	-	-	-	(0)
Total	51,991	44,641	42,557	38,384	37,536	45,061	41,568	42,665	41,371	41,469	45,172	45,254	517,670
Category	Ward: Civil Treatment Center			Ward Type:		Org Index: CBXA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	115,022	97,094	92,045	91,900	92,189	88,389	150,408	98,052	86,210	96,931	91,598	82,505	1,182,344
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	17,621	17,429	16,876	16,964	16,775	16,697	16,275	16,430	16,235	16,420	16,177	16,469	200,369
Patient Services	-	-	7,988	-	5,970	3,634	-	3,281	-	(21)	-	-	20,853
Psychology	-	164	-	-	-	-	-	-	-	-	-	-	164
Rehabilitation	336	183	1,798	3,896	1,513	3,118	7,840	692	4,106	5,505	5,933	10,309	45,228
Social Work	-	-	-	-	57	-	-	-	-	-	-	-	57
Total	132,979	114,870	118,707	112,760	116,505	111,839	174,524	118,455	106,550	118,834	113,709	109,284	1,449,016

Western State Hospital Monthly Spending by Category

Category	Ward: Civil Hospital Operations			Ward Type:		Org Index: CBYA							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	59,933	94,424	181,776	178,586	203,810	232,330	(413,785)	4,498	67,001	42,159	67,861	52,217	770,808
Direct Care	-	-	-	124	(10)	4,690	56	44	(26)	10	4	(204)	4,689
Facilities	221,939	350,528	181,913	454,059	416,963	611,767	407,609	303,967	874,150	781,477	472,536	706,705	5,783,613
Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Housekeeping	311,620	305,579	287,029	261,492	284,987	273,392	279,583	260,203	257,910	254,772	261,077	(9,885)	3,027,757
Legal Services	14,523	20,246	19,014	18,940	19,442	19,042	20,009	22,051	19,317	18,923	18,975	18,863	229,346
Medical	250,592	275,194	252,280	238,515	232,237	245,145	244,936	563,222	551,717	416,703	266,344	798,518	4,335,401
Non-Direct Care	1,132,960	1,128,780	947,432	1,085,067	938,305	1,197,131	896,511	855,870	1,176,154	1,124,323	1,019,359	1,152,987	12,654,880
Patient Services	195,968	161,008	161,701	171,385	155,220	132,556	127,705	130,892	142,726	149,997	146,919	152,770	1,828,848
Psychiatry	251,772	259,805	245,649	266,835	247,943	239,445	376,981	89,534	256,562	249,286	314,002	353,149	3,150,962
Psychology	348,275	295,072	292,647	269,301	252,842	257,573	262,175	267,064	277,778	301,970	296,382	294,623	3,415,702
Quality Management	127,074	125,927	114,180	124,006	133,528	151,463	155,904	156,469	171,080	154,966	163,416	143,207	1,721,221
Rehabilitation	534,195	466,593	482,239	469,800	507,061	501,345	507,927	501,594	510,052	474,680	433,758	457,975	5,847,219
Security	523,654	545,338	501,564	472,575	501,422	472,993	508,426	519,252	481,228	496,679	490,772	121,770	5,635,673
Social Work	492,388	442,231	424,691	399,152	383,740	412,606	456,568	449,952	409,512	472,555	468,033	461,710	5,273,137
Total	4,464,891	4,470,723	4,092,114	4,409,837	4,277,490	4,751,479	3,830,604	4,124,612	5,195,161	4,938,501	4,419,436	4,704,406	53,679,256

Category	Ward: Civil Float Staff			Ward Type:		Org Index: CB11							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	394,265	343,694	292,593	255,137	265,077	211,657	290,042	143,337	215,593	223,874	233,034	(44,869)	2,823,435
Non-Direct Care	-	-	-	22	14	0	-	-	(41)	-	-	-	(5)
Total	394,265	343,694	292,593	255,159	265,092	211,657	290,042	143,337	215,552	223,874	233,034	(44,869)	2,823,430

Category	Ward: HMM Float Staff			Ward Type:		Org Index: CB12							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	61,943	47,297	52,394	51,786	54,682	56,465	58,910	55,445	55,625	44,910	54,763	52,542	646,762
Rehabilitation	-	-	-	-	-	-	-	-	(73)	-	-	-	(73)
Total	61,943	47,297	52,394	51,786	54,682	56,465	58,910	55,445	55,552	44,910	54,763	52,542	646,689

Category	Ward: WSH - Hr Chargebacks			Ward Type:		Org Index: XCC3							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Human Resources	3,460	70,128	53,675	44,582	51,234	61,999	67,707	58,938	51,052	61,084	61,115	56,303	641,276
Total	3,460	70,128	53,675	44,582	51,234	61,999	67,707	58,938	51,052	61,084	61,115	56,303	641,276

Western State Hospital Monthly FTE Spending by Category

Category	FY2024 Spend	Category	FY2024 Spend
Administration	16.0	Non-Direct Care	242.9
Dental	14.4	Patient Services	86.1
Direct Care	1,052.0	Pharmacy	35.8
Facilities	12.5	Psychiatry	30.2
Financial Services	6.1	Psychology	59.4
Food Service	127.5	Quality Management	45.2
Housekeeping	94.3	Rehabilitation	154.7
Human Resources	37.0	Security	154.6
Legal Services	25.0	Social Work	86.1
Medical	53.3	Warehouse	6.0
		Grand Total	2,339.0

Category	Ward: C1		Ward Type:			Org Index: CB77							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	36.3	26.4	29.3	34.6	34.6	29.4	37.4	37.6	38.3	38.6	41.1	52.2	36.3
Non-Direct Care	-	-	(5.7)	-	-	-	-	-	-	-	-	-	(0.5)
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	0.0	-	0.1	-	-	0.0
Security	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	36.3	26.4	23.7	34.6	34.6	29.4	37.4	37.6	38.3	38.7	41.1	52.2	35.9

Category	Ward: C2		Ward Type:			Org Index: CB63							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	37.9	36.4	38.1	39.2	40.3	36.3	39.0	40.6	38.8	36.9	39.6	56.2	39.9
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	0.0	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	(0.1)	0.2	-	-	0.0	0.2	0.1	0.1	0.2	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	37.9	36.4	38.0	39.4	40.3	36.3	39.0	40.7	38.9	37.0	39.9	56.2	40.0

Category	Ward: C3		Ward Type:			Org Index: CB31							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	33.7	35.7	37.6	32.3	38.3	37.8	38.9	40.8	41.7	42.8	44.1	48.3	39.3
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.3	-	-	-	0.1	0.1	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	33.7	35.7	37.8	32.3	38.3	37.8	38.9	41.0	41.7	42.8	44.1	48.3	39.4

Western State Hospital Monthly FTE Spending by Category

Category													
Ward: C4		Ward Type:				Org Index: CB97							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	11.5	20.1	32.4	30.0	39.9	42.0	50.1	47.9	51.7	52.6	31.5
Medical	-	-	-	-	-	-	-	-	1.0	1.1	1.2	1.4	0.4
Non-Direct Care	-	-	-	-	-	8.6	4.4	3.8	4.0	3.6	4.3	5.3	2.8
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Management	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	0.1	0.3	-	0.0
Social Work	-	-	-	-	0.7	1.8	2.0	2.0	2.0	2.0	2.0	2.0	1.2
Total	-	-	11.5	20.1	33.1	40.3	46.3	47.8	57.1	54.6	59.4	61.3	36.0
Category													
Ward: C5		Ward Type:				Org Index: CB41							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	32.9	32.6	34.4	37.6	39.6	42.9	38.0	36.9	37.1	39.0	40.0	44.2	37.9
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	0.3	0.1	0.1	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	32.9	32.6	34.4	37.6	39.6	43.2	38.0	37.0	37.1	39.0	40.0	44.2	38.0
Category													
Ward: C6		Ward Type:				Org Index: CB25							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	32.9	33.0	34.2	35.6	38.0	35.2	37.8	42.2	33.3	38.7	41.9	45.4	37.3
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.3	0.4	0.3	0.1	0.1	-	-	0.1	0.1	-	0.1
Social Work	-	(0.2)	-	-	-	-	-	-	-	-	-	-	(0.0)
Total	32.9	32.8	34.4	35.9	38.4	35.3	37.9	42.2	33.3	38.8	42.0	45.4	37.4
Category													
Ward: C7		Ward Type:				Org Index: CB56							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	39.0	37.9	39.0	39.4	43.2	40.6	43.2	43.3	40.2	44.4	43.6	50.9	42.1
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	(0.0)	-	-	-	-	0.1	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.0	-	-	-	-	0.1	0.3	0.1	-	0.1	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	39.0	37.9	39.0	39.4	43.2	40.6	43.4	43.6	40.3	44.4	43.7	50.9	42.1

Western State Hospital Monthly FTE Spending by Category

Ward: C8 Ward Type: Org Index: CB78													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	40.9	44.3	45.1	43.5	48.4	45.1	43.1	42.0	41.1	41.1	41.4	44.8	43.4
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.2	(0.1)	0.0	0.1	0.2	-	0.1	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	40.9	44.3	45.3	43.4	48.5	45.2	43.4	42.0	41.2	41.1	41.4	44.8	43.4

Ward: C9 Ward Type: Org Index: CB81													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	33.5	32.9	33.1	38.1	35.9	34.7	38.6	39.4	37.9	38.6	40.4	49.5	37.7
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.1	-	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	33.5	32.9	33.1	38.1	35.9	34.7	38.7	39.4	37.9	38.6	40.4	49.5	37.7

Ward: W1N Ward Type: Org Index: CB47													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	31.2	33.8	30.2	30.1	30.1	32.0	30.6	32.1	30.7	31.4	34.5	35.3	31.8
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	0.5	0.1	-	0.2	0.1	0.1	1.2	0.2	0.5	-	0.2
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	31.2	33.9	30.7	30.2	30.1	32.2	30.7	32.2	31.9	31.6	35.0	35.3	32.1

Ward: W1S Ward Type: Org Index: CB45													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	47.1	44.8	45.3	47.5	52.4	48.4	50.5	49.9	50.0	50.6	48.0	48.4	48.6
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.1	-	0.0	0.2	0.3	0.3	0.1	0.4	0.3	0.3	0.2
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	47.1	44.8	45.4	47.5	52.4	48.6	50.7	50.2	50.1	51.1	48.3	48.7	48.7

Western State Hospital Monthly FTE Spending by Category

Ward: E1 Ward Type: Org Index: CA83													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	30.8	29.2	30.4	32.1	28.5	28.0	29.5	30.7	29.7	29.9	31.7	33.5	30.3
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	0.0	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	0.0	0.1	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	30.8	29.2	30.4	32.1	28.5	28.0	29.5	30.7	29.7	30.0	31.7	33.5	30.4
Ward: E2 Ward Type: Org Index: CA82													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	28.1	28.0	29.9	29.8	33.4	32.0	34.5	37.0	36.8	36.4	38.2	34.9	33.3
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	28.1	28.0	29.9	29.8	33.4	32.0	34.5	37.0	36.8	36.4	38.2	34.9	33.3
Ward: E3 Ward Type: Org Index: CA93													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	27.5	29.6	33.4	28.3	27.8	28.1	28.2	26.9	26.7	27.3	32.4	32.3	29.1
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	0.0	-	-	0.0	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	0.3	0.5	0.1	-	-	-	-	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	27.5	29.6	33.4	28.6	28.3	28.2	28.2	26.9	26.7	27.3	32.4	32.3	29.1
Ward: E4 Ward Type: Org Index: CA92													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	34.2	35.3	40.0	35.5	37.0	31.6	32.4	31.9	29.7	28.1	33.2	32.4	33.4
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	(0.1)	(0.0)	0.0	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	0.0	0.1	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	34.2	35.3	40.0	35.4	37.0	31.6	32.4	31.9	29.7	28.1	33.2	32.4	33.4
Ward: E5 Ward Type: Org Index: CA51													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	31.2	34.4	33.8	32.7	37.2	36.3	38.2	38.5	35.7	35.7	35.5	34.3	35.3
Non-Direct Care	-	-	(1.7)	-	0.0	0.1	0.0	0.0	-	-	-	-	(0.1)
Rehabilitation	-	-	-	-	-	-	0.1	0.1	-	-	-	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	31.2	34.4	32.1	32.7	37.2	36.4	38.3	38.5	35.7	35.7	35.5	34.3	35.2

Western State Hospital Monthly FTE Spending by Category

Category	Ward: E6			Ward Type:			Org Index: C5GC						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	0.6	0.9	1.1	0.4	0.3	0.4	0.4	0.6	109.4	9.5
Non-Direct Care	-	-	-	-	-	0.0	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	0.1	-	-	0.0	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	0.6	0.9	1.3	0.4	0.3	0.5	0.4	0.6	109.4	9.5

Category	Ward: F1			Ward Type:			Org Index: CA48						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	33.0	32.9	35.6	33.9	37.1	36.4	39.8	43.0	41.5	43.3	37.4	36.1	37.5
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	0.0	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.1	(0.0)	0.1	-	0.2	0.4	0.2	0.4	-	0.1	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	33.0	32.9	35.7	33.9	37.2	36.4	40.0	43.4	41.6	43.7	37.4	36.2	37.6

Category	Ward: F2			Ward Type:			Org Index: CA14						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	34.1	33.1	43.0	35.4	40.1	38.8	40.6	35.6	34.9	34.9	34.4	34.4	36.6
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.0	0.2	0.5	0.1	0.1	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	34.1	33.1	43.0	35.4	40.1	38.8	40.6	35.8	35.4	34.9	34.5	34.4	36.7

Category	Ward: F3			Ward Type:			Org Index: CA85						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	27.2	31.3	30.5	34.4	38.2	36.0	34.4	33.6	31.7	34.8	43.7	40.8	34.7
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	(0.0)	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	-	-	-	-	-	-	-	0.0	0.1	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	27.2	31.3	30.5	34.4	38.2	36.0	34.4	33.6	31.7	34.8	43.8	40.8	34.7

Western State Hospital Monthly FTE Spending by Category

Category													
Ward: F4		Ward Type:				Org Index: CA94							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	29.1	30.3	34.7	33.5	37.1	35.2	42.6	42.2	48.6	54.9	58.7	(42.2)	33.8
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	(0.0)	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	0.0	-	0.2	0.2	0.1	0.1	0.1	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	29.1	30.3	34.7	33.5	37.1	35.4	42.8	42.3	48.8	55.0	58.7	(42.2)	33.8

Category													
Ward: F5		Ward Type:				Org Index: CA61							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	33.4	36.0	39.0	34.9	36.4	33.3	34.8	38.2	38.7	40.9	43.2	42.5	37.6
Non-Direct Care	-	-	-	-	0.0	0.1	-	-	-	-	-	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.4	1.0	1.0	1.9	1.8	1.9	1.2	0.9	0.1	0.5	(0.4)	0.9
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	33.4	36.5	40.0	35.9	38.3	35.2	36.7	39.4	39.6	40.9	43.7	42.1	38.5

Category													
Ward: F6		Ward Type:				Org Index: CA50							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	26.9	25.3	28.2	30.2	31.9	32.2	33.1	34.5	33.7	32.8	32.4	32.5	31.1
Medical	-	-	1.5	-	-	-	-	-	-	-	-	-	0.1
Non-Direct Care	-	-	0.1	0.1	-	-	-	-	-	0.0	-	(0.0)	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.0	-	-	-	0.0	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	26.9	25.3	29.8	30.3	31.9	32.2	33.1	34.5	33.7	32.8	32.4	32.4	31.3

Category													
Ward: F7		Ward Type:				Org Index: CA62							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	41.2	37.7	34.8	37.7	41.0	37.6	40.9	40.2	41.2	40.7	41.8	43.0	39.8
Non-Direct Care	-	-	7.4	-	0.0	-	-	-	-	-	-	-	0.6
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	0.1	-	0.2	-	0.3	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	41.2	37.7	42.2	37.7	41.0	37.6	40.9	40.4	41.2	41.0	41.8	43.0	40.5

Western State Hospital Monthly FTE Spending by Category

Category	Ward: F8			Ward Type:		Org Index: CA91							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	39.2	40.8	48.4	43.7	45.6	43.8	44.8	42.9	41.5	44.6	43.8	41.8	43.4
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	0.0	-	-	0.1	-	-	-	-	-	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.2	-	0.0	0.2	-	0.1	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	39.2	40.8	48.4	43.7	45.6	43.9	45.0	42.9	41.5	44.8	43.8	41.9	43.5

Category	Ward: F9			Ward Type:		Org Index: CA95							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	42.6	40.4	51.5	47.8	51.8	48.7	53.9	52.8	49.4	49.2	51.8	57.6	49.8
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	(0.0)	-	-	-	-	-	-	-	-	-
Patient Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	42.6	40.4	51.5	47.8	51.8	48.7	53.9	52.8	49.4	49.2	51.8	57.6	49.8

Category	Ward: F10			Ward Type:		Org Index: CA96							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	20.3	22.0	26.6	29.9	35.6	32.4	35.8	38.1	37.3	35.3	36.6	41.0	32.6
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	0.0	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	20.3	22.0	26.6	29.9	35.6	32.4	35.8	38.1	37.3	35.3	36.6	41.0	32.6

Western State Hospital Monthly FTE Spending by Category

Category	Ward: Shared Hospital Operations			Ward Type:		Org Index: C5A1							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	2.1	1.8	1.0	6.6	6.3	6.1	6.1	7.2	7.0	7.1	7.2	9.9	5.7
Dental	7.0	11.8	2.3	7.0	6.8	7.0	7.0	7.0	7.0	7.0	7.0	96.5	14.4
Direct Care	26.8	27.2	29.8	29.8	34.3	32.8	34.5	31.5	30.3	34.0	31.8	33.5	31.4
Facilities	3.0	3.0	3.0	3.0	3.3	4.0	3.8	4.0	4.0	4.0	4.0	3.9	3.6
Financial Services	7.0	6.1	5.5	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.1
Food Service	118.6	117.1	129.2	122.8	136.3	128.1	131.7	128.3	127.3	126.2	131.8	132.4	127.5
Housekeeping	-	0.3	1.4	1.0	0.5	-	-	(0.3)	(0.1)	-	-	-	0.2
Human Resources	34.5	34.9	37.4	35.7	34.5	33.5	32.9	33.0	33.3	34.9	36.4	35.6	34.7
Legal Services	21.0	20.5	19.8	18.8	19.7	21.5	22.1	19.5	20.9	19.9	18.7	18.0	20.1
Medical	30.3	27.1	24.3	27.3	25.9	26.3	26.5	26.5	26.4	26.7	25.4	28.8	26.8
Non-Direct Care	74.6	76.6	80.0	71.0	74.9	72.0	78.1	76.9	78.4	77.3	75.8	80.8	76.4
Patient Services	44.3	45.8	43.9	44.2	47.2	51.8	53.0	53.0	51.5	52.4	54.9	56.6	49.9
Pharmacy	36.9	35.2	32.6	33.4	33.9	33.4	34.5	34.4	35.3	34.5	35.3	35.0	34.5
Psychiatry	3.8	3.3	3.1	3.4	4.3	4.9	4.9	4.8	5.0	4.7	4.1	3.2	4.1
Psychology	1.0	1.3	1.6	-	(0.9)	-	-	-	-	(0.5)	-	-	0.2
Quality Management	18.4	18.6	20.7	21.2	20.4	20.4	20.8	19.5	20.2	19.6	18.6	17.9	19.7
Rehabilitation	37.5	34.8	32.6	32.6	33.5	33.1	36.2	35.7	34.3	34.6	35.5	37.0	34.8
Security	6.4	6.1	12.6	14.3	9.0	7.9	8.2	8.6	8.0	9.4	10.7	9.8	9.3
Social Work	5.0	5.7	6.0	6.0	6.0	6.0	6.0	6.1	6.0	6.0	5.8	4.9	5.8
Warehouse	5.5	6.1	6.1	5.5	6.4	6.6	5.6	5.5	5.8	6.5	6.5	6.4	6.0
Total	483.6	483.1	492.6	489.6	508.2	501.2	517.9	506.9	506.6	510.3	515.3	616.1	511.1
Category	Ward: Medical Clinic			Ward Type:		Org Index: C5A2							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Non-Direct Care	11.5	11.7	11.4	11.3	11.6	11.3	10.9	11.2	10.5	10.8	11.3	11.6	11.2
Pharmacy	1.7	1.9	1.8	1.8	1.4	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.3
Total	13.2	13.5	13.2	13.1	12.9	12.3	11.9	12.2	11.5	11.8	12.3	12.6	12.5
Category	Ward: Gage Float Staff			Ward Type:		Org Index: CA11							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	5.0	5.0	5.0	4.5	4.6	5.6	5.0	5.2	4.8	5.0	5.5	5.4	5.1
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	0.0	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.0	5.0	5.0	4.5	4.6	5.6	5.0	5.2	4.8	5.0	5.5	5.4	5.1
Category	Ward: Gage Treatment Center			Ward Type:		Org Index: CAXC							Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.9	1.0	0.9	0.1	0.6	0.3	0.1	0.1	0.1	0.0	0.5	1.0	0.5
Rehabilitation	-	-	-	0.0	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.9	1.0	0.9	0.1	0.6	0.3	0.1	0.1	0.1	0.0	0.5	1.0	0.5

Western State Hospital Monthly FTE Spending by Category

Category	Ward: S10			Ward Type:			Org Index: CAZA						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	6.0	5.7	5.3	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.9
Direct Care	-	-	0.1	-	-	-	0.1	-	-	-	-	-	0.0
Facilities	3.0	3.0	2.8	4.4	3.9	4.1	4.0	4.0	4.1	4.2	4.6	5.0	3.9
Housekeeping	44.7	46.9	47.2	50.3	52.0	51.8	54.6	52.2	48.4	47.1	49.6	55.4	50.0
Human Resources	-	3.5	3.2	1.9	2.0	2.0	2.0	2.0	2.0	2.5	2.0	3.0	2.2
Legal Services	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Medical	15.8	15.5	17.0	16.8	17.3	18.2	18.0	17.8	18.7	18.2	18.7	17.9	17.5
Non-Direct Care	91.7	87.2	91.5	85.3	82.7	87.9	89.3	91.0	88.9	88.0	90.1	95.1	89.1
Patient Services	21.1	20.1	20.4	18.4	18.6	18.0	18.7	20.5	22.4	20.9	21.2	20.5	20.1
Psychiatry	17.4	18.4	18.4	19.1	18.2	18.8	19.2	20.0	18.9	18.2	15.4	13.2	17.9
Psychology	38.9	39.5	39.2	38.8	37.6	40.3	40.1	38.8	38.5	37.9	38.7	39.2	39.0
Quality Management	15.5	14.7	14.4	11.0	13.2	13.0	13.7	13.8	14.4	14.1	14.7	14.4	13.9
Rehabilitation	77.3	75.3	79.7	71.2	69.1	64.7	61.2	64.0	65.0	62.7	61.5	60.3	67.7
Security	80.9	76.2	77.1	75.6	82.4	85.2	86.9	82.3	79.4	79.3	82.0	82.0	80.8
Social Work	36.0	39.3	39.5	41.0	42.1	42.1	42.8	44.4	41.5	40.7	39.4	41.6	40.9
Total	451.3	448.3	459.0	442.9	448.2	454.9	459.5	460.0	451.1	442.7	446.9	456.6	451.8

Category	Ward: Civil Treatment Center			Ward Type:			Org Index: CBXA						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	10.9	10.2	10.3	10.3	10.4	9.9	10.6	10.4	9.4	10.7	9.9	8.9	10.1
Non-Direct Care	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	2.1	-	-	-	-	-	-	-	-	0.2
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.9	11.2	11.3	13.3	11.4	10.9	11.6	11.4	10.4	11.7	10.9	9.9	11.3

Category	Ward: Civil Float Staff			Ward Type:			Org Index: CB11						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	38.3	36.1	33.4	28.3	30.5	23.4	23.2	26.4	23.7	24.9	26.0	(3.8)	25.9
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	38.3	36.1	33.4	28.3	30.5	23.4	23.2	26.4	23.7	24.9	26.0	(3.8)	25.9

Category	Ward: Hmh Float Staff			Ward Type:			Org Index: CB12						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	6.2	5.5	5.8	5.8	6.3	6.4	6.6	6.0	5.9	5.5	5.9	5.7	6.0
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.2	5.5	5.8	5.8	6.3	6.4	6.6	6.0	5.9	5.5	5.9	5.7	6.0

Western State Hospital Monthly Overtime FTE Spending by Category

Category	FY2024 Spend	Category	FY2024 Spend
Administration	0.0	Non-Direct Care	15.7
Dental	-	Patient Services	8.1
Direct Care	234.3	Pharmacy	0.1
Facilities	0.0	Psychiatry	0.2
Financial Services	-	Psychology	0.0
Food Service	13.2	Quality Management	0.7
Housekeeping	1.8	Rehabilitation	11.2
Human Resources	0.3	Security	27.5
Legal Services	0.0	Social Work	0.3
Medical	2.6	Warehouse	0.0
		Grand Total	315.9

Category	Ward: C1		Ward Type:		Org Index: CB77								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	6.0	3.2	4.3	4.7	6.9	4.8	6.1	7.2	5.0	5.3	8.8	13.6	6.3
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	0.0	-	0.1	-	-	0.0
Security	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.0	3.2	4.3	4.7	6.9	4.8	6.1	7.2	5.0	5.3	8.8	13.6	6.3

Category	Ward: C2		Ward Type:		Org Index: CB63								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	6.6	6.3	8.0	8.6	10.1	7.0	8.6	9.7	7.4	6.4	8.6	10.6	8.2
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	0.0	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	(0.1)	0.2	-	-	0.0	0.2	0.1	0.1	0.2	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.6	6.3	7.9	8.7	10.1	7.0	8.7	9.8	7.5	6.4	8.9	10.6	8.2

Category	Ward: C3		Ward Type:		Org Index: CB31								Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	7.0	7.0	8.8	6.5	9.2	9.0	8.7	10.0	10.5	11.2	10.3	13.0	9.3
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.3	-	-	-	0.1	0.1	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.0	7.0	9.0	6.5	9.2	9.0	8.8	10.1	10.5	11.2	10.3	13.0	9.3

Western State Hospital Monthly Overtime FTE Spending by Category

Ward: C4 Ward Type: Org Index: CB97													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	-	-	3.0	5.7	6.4	7.0	6.9	11.0	16.2	12.0	14.6	14.6	8.1
Non-Direct Care	-	-	-	-	-	0.3	0.2	0.1	0.1	0.1	0.0	0.8	0.1
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	0.1	0.3	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	3.0	5.7	6.4	7.3	7.1	11.0	16.2	12.2	15.0	15.4	8.3
Ward: C5 Ward Type: Org Index: CB41													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	5.7	4.9	5.7	9.4	10.7	11.4	9.8	9.2	8.7	8.3	9.5	11.5	8.7
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	0.3	0.1	0.1	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.7	4.9	5.7	9.4	10.7	11.7	9.9	9.3	8.7	8.3	9.5	11.5	8.8
Ward: C6 Ward Type: Org Index: CB25													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	5.9	6.3	8.0	8.9	11.0	9.2	8.9	10.3	6.5	8.0	11.3	12.6	8.9
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.3	0.4	0.3	0.1	0.1	-	-	0.1	0.1	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.9	6.3	8.2	9.2	11.3	9.3	9.0	10.3	6.5	8.1	11.4	12.6	9.0
Ward: C7 Ward Type: Org Index: CB56													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	7.5	9.1	10.0	12.1	13.7	11.1	11.0	9.8	7.2	9.6	10.0	13.7	10.4
Non-Direct Care	-	-	-	-	-	-	(0.0)	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.1	0.3	0.1	-	0.1	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.5	9.1	10.0	12.1	13.7	11.1	11.1	10.1	7.3	9.6	10.1	13.7	10.4
Ward: C8 Ward Type: Org Index: CB78													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	9.2	11.6	13.1	13.9	17.6	14.4	13.2	12.0	10.6	10.7	10.1	12.9	12.4
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.2	0.0	0.0	0.1	0.2	-	0.1	-	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.2	11.6	13.2	13.9	17.7	14.5	13.4	12.0	10.7	10.7	10.1	12.9	12.5

Western State Hospital Monthly Overtime FTE Spending by Category

Ward: C9 Ward Type: Org Index: CB81													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	7.0	7.4	7.7	9.1	9.3	8.6	11.4	11.4	9.3	9.2	10.4	13.2	9.5
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.1	-	-	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.0	7.4	7.7	9.1	9.3	8.6	11.4	11.4	9.3	9.2	10.4	13.2	9.5
Ward: W1N Ward Type: Org Index: CB47													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	7.7	8.2	7.1	6.2	8.5	8.5	7.8	8.3	6.1	5.9	7.0	7.7	7.4
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	0.4	0.1	-	0.2	0.1	0.1	1.2	0.4	0.5	-	0.3
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.7	8.3	7.5	6.3	8.5	8.6	7.9	8.4	7.3	6.3	7.5	7.7	7.7
Ward: W1S Ward Type: Org Index: CB45													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	12.2	11.2	11.9	12.2	17.3	15.7	16.1	15.8	12.4	15.0	11.1	13.9	13.8
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.1	-	0.0	0.2	0.3	0.3	0.1	0.4	0.3	0.3	0.2
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.2	11.2	12.0	12.2	17.3	15.9	16.4	16.0	12.5	15.4	11.4	14.2	13.9
Ward: E1 Ward Type: Org Index: CA83													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	5.9	5.8	6.3	6.9	6.0	5.6	6.0	6.1	4.9	4.2	4.7	7.8	5.9
Non-Direct Care	-	-	-	-	0.0	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	0.0	0.1	-	-	0.0
Total	5.9	5.8	6.3	6.9	6.0	5.6	6.0	6.1	5.0	4.2	4.7	7.8	5.9
Ward: E2 Ward Type: Org Index: CA82													
Category	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	3.6	4.1	5.0	4.4	7.0	4.5	6.2	8.5	8.3	7.5	8.4	6.8	6.2
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.6	4.1	5.0	4.4	7.0	4.5	6.2	8.5	8.3	7.5	8.4	6.8	6.2

Western State Hospital Monthly Overtime FTE Spending by Category

Category													
Ward: E3		Ward Type:				Org Index: CA93							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	4.1	4.7	7.7	4.7	4.9	5.8	4.2	4.4	4.2	5.1	5.8	7.1	5.2
Non-Direct Care	-	-	0.0	-	-	0.0	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	0.1	0.1	-	-	-	-	-	-	0.0
Total	4.1	4.7	7.7	4.7	5.1	5.9	4.2	4.4	4.2	5.1	5.8	7.1	5.3
Category													
Ward: E4		Ward Type:				Org Index: CA92							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	5.3	6.3	7.7	6.5	9.1	5.7	8.2	7.3	6.6	5.6	7.1	6.6	6.8
Non-Direct Care	-	-	-	-	(0.0)	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	0.0	0.1	-	-	0.0
Total	5.3	6.3	7.7	6.5	9.1	5.7	8.2	7.3	6.7	5.6	7.1	6.6	6.8
Category													
Ward: E5		Ward Type:				Org Index: CA51							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	4.4	5.9	6.9	5.8	7.9	7.0	8.7	9.0	6.7	6.3	6.4	6.9	6.8
Non-Direct Care	-	-	-	-	0.0	0.1	0.0	0.0	-	-	-	-	0.0
Rehabilitation	-	-	-	-	-	-	0.1	0.1	-	-	-	-	0.0
Total	4.4	5.9	6.9	5.8	7.9	7.1	8.9	9.1	6.7	6.3	6.4	6.9	6.9
Category													
Ward: E6		Ward Type:				Org Index: C5GC							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	0.5	0.7	1.1	0.4	0.3	0.4	0.4	0.3	4.7	0.7
Non-Direct Care	-	-	-	-	-	0.0	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	0.1	-	-	0.0	-	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	0.5	0.7	1.3	0.4	0.3	0.5	0.4	0.3	4.7	0.8
Category													
Ward: F1		Ward Type:				Org Index: CA48							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	5.6	6.4	8.0	6.9	9.8	6.5	8.9	11.4	10.6	13.3	10.2	10.7	9.0
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	0.0	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.1	-	0.1	-	0.2	0.4	0.2	0.4	-	0.1	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.6	6.4	8.1	6.9	9.8	6.5	9.0	11.7	10.8	13.7	10.2	10.8	9.1
Category													
Ward: F2		Ward Type:				Org Index: CA14							
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	Total
Direct Care	7.1	6.3	9.4	7.6	12.5	11.9	13.5	9.8	10.0	10.0	8.3	8.4	9.6
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.0	0.2	0.5	0.1	0.1	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.1	6.3	9.4	7.6	12.5	11.9	13.6	10.0	10.6	10.1	8.4	8.4	9.6

Western State Hospital Monthly Overtime FTE Spending by Category

Category	Ward: F3			Ward Type:			Org Index: CA85						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	5.4	8.3	8.4	8.2	12.0	9.5	10.0	9.2	8.1	10.3	12.4	12.8	9.6
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	(0.0)	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	-	-	-	-	-	-	-	0.0	0.1	-	0.0
Total	5.4	8.3	8.4	8.2	12.0	9.5	10.0	9.2	8.1	10.4	12.5	12.8	9.6
Category	Ward: F4			Ward Type:			Org Index: CA94						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	4.9	5.2	6.1	6.6	10.5	7.8	10.4	9.2	7.3	8.8	8.6	5.7	7.6
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	0.0	-	0.2	0.2	0.1	0.1	0.1	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.9	5.2	6.1	6.6	10.5	8.0	10.6	9.3	7.5	8.9	8.6	5.7	7.7
Category	Ward: F5			Ward Type:			Org Index: CA61						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	6.1	8.5	9.6	6.9	8.5	7.4	7.9	10.2	9.8	8.2	10.0	9.9	8.6
Non-Direct Care	-	-	-	-	0.0	0.1	-	-	-	-	-	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	0.9	0.8	0.9	0.2	0.1	0.1	-	0.1	0.3
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.1	8.5	9.6	6.9	9.5	8.3	8.8	10.5	9.9	8.3	10.0	9.9	8.8
Category	Ward: F6			Ward Type:			Org Index: CA50						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	4.0	4.2	5.0	4.8	6.7	7.8	8.6	8.8	8.3	7.8	7.3	6.1	6.6
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	0.1	-	-	-	-	-	-	-	-	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.0	-	-	-	0.0	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.0	4.2	5.1	4.8	6.7	7.8	8.6	8.8	8.3	7.8	7.4	6.1	6.6
Category	Ward: F7			Ward Type:			Org Index: CA62						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	8.0	8.0	11.1	8.8	11.5	8.6	11.6	11.4	8.8	9.3	9.6	10.5	9.8
Non-Direct Care	-	-	-	-	0.0	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	0.1	-	0.2	-	0.3	-	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.0	8.0	11.1	8.8	11.6	8.6	11.6	11.5	8.8	9.6	9.6	10.5	9.8

Western State Hospital Monthly Overtime FTE Spending by Category

Category	Ward: F8			Ward Type:			Org Index: CA91						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	8.9	9.6	11.3	10.1	11.2	10.9	13.2	11.4	10.1	11.5	10.6	11.2	10.8
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	0.0	-	-	0.1	-	-	-	-	-	-	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	0.2	-	0.0	0.2	-	0.1	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.9	9.6	11.3	10.1	11.2	11.0	13.3	11.4	10.1	11.7	10.6	11.3	10.9
Category	Ward: F9			Ward Type:			Org Index: CA95						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	9.9	6.8	10.3	10.4	11.9	9.1	13.9	13.2	9.4	9.8	11.8	15.7	11.0
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.9	6.8	10.3	10.4	11.9	9.1	13.9	13.2	9.4	9.8	11.8	15.7	11.0
Category	Ward: F10			Ward Type:			Org Index: CA96						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	2.2	1.9	3.3	2.6	6.8	5.3	7.5	8.2	8.1	7.3	7.3	9.6	5.8
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.2	1.9	3.3	2.6	6.8	5.3	7.5	8.2	8.1	7.3	7.3	9.6	5.8
Category	Ward: Shared Services			Ward Type:			Org Index: C5A1						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	0.1	-	-	-	-	-	-	-	-	-	0.0	-	0.0
Dental	-	0.4	(0.4)	-	-	-	-	-	-	-	-	-	-
Direct Care	2.7	2.8	3.5	1.3	4.9	5.3	4.6	4.1	3.3	2.4	2.8	3.2	3.4
Financial Services	-	-	-	-	-	-	-	-	-	0.0	-	-	-
Food Service	13.9	8.5	15.1	12.0	21.7	14.2	16.2	12.6	10.2	7.4	11.7	14.2	13.2
Housekeeping	-	-	0.1	-	-	-	-	-	-	-	-	-	-
Human Resources	0.0	-	0.4	0.5	0.5	0.5	0.2	0.3	0.5	0.2	0.2	0.2	0.3
Legal Services	-	-	0.0	0.0	-	0.0	-	-	-	-	-	0.0	0.0
Medical	4.7	2.4	1.8	2.0	2.4	1.9	2.2	2.0	2.5	2.4	1.6	3.1	2.4
Non-Direct Care	2.1	2.1	3.2	3.0	4.8	3.0	3.4	3.4	3.1	2.1	2.5	4.0	3.1
Patient Services	1.1	0.8	1.1	0.9	1.6	2.5	2.5	2.5	2.3	2.4	2.8	4.6	2.1
Pharmacy	-	0.0	0.0	-	0.0	0.1	-	0.0	0.2	0.1	0.0	0.1	0.1
Psychiatry	0.1	-	0.1	-	0.2	0.1	0.2	0.1	-	-	0.1	0.1	0.1
Quality Management	-	0.0	0.2	0.8	0.6	0.3	0.8	1.3	1.3	1.1	0.5	0.1	0.6
Rehabilitation	1.2	0.7	1.1	0.8	2.2	2.0	2.4	1.9	1.5	1.6	1.5	1.8	1.6
Security	-	0.0	0.9	0.7	0.3	0.1	0.2	0.2	0.2	0.1	0.2	0.4	0.3
Warehouse	-	0.1	0.0	-	0.0	-	-	-	-	-	-	-	0.0
Total	25.8	17.8	27.0	21.9	39.2	29.9	32.6	28.4	25.1	19.8	24.1	31.8	27.0

Western State Hospital Monthly Overtime FTE Spending by Category

Category	Ward: Medical Clinic			Ward Type:			Org Index: C5A2						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.5	0.6	0.4	0.3	0.2	0.4	0.5	0.6	0.9	0.9	0.8	0.6	0.6
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.5	0.6	0.4	0.3	0.2	0.4	0.5	0.6	0.9	0.9	0.8	0.6	0.6
Category	Ward: Gage Hospital Operations			Ward Type:			Org Index: CAZA						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	0.0	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	-	-	0.1	-	-	-	-	-	-
Facilities	-	0.0	-	0.0	0.0	0.1	0.0	-	-	-	-	-	0.0
Housekeeping	0.7	0.2	1.1	0.9	2.4	1.3	1.6	1.1	-	0.0	0.7	1.1	0.9
Human Resources	-	-	(0.0)	-	-	-	-	-	-	-	-	-	-
Medical	0.1	-	0.1	-	0.4	0.2	0.4	0.1	-	-	0.1	-	0.1
Non-Direct Care	5.8	5.8	7.3	6.2	9.0	6.5	8.4	8.5	7.0	7.1	8.5	10.5	7.6
Patient Services	4.4	4.1	4.4	3.7	4.6	5.6	4.9	6.0	6.5	5.4	5.2	4.7	5.0
Psychiatry	0.1	-	0.1	-	0.4	0.1	0.4	0.3	-	-	0.1	0.1	0.1
Psychology	-	-	-	-	0.0	0.1	0.1	0.1	-	-	-	0.0	0.0
Quality Management	-	-	0.0	-	0.0	0.1	0.0	0.0	0.1	0.1	0.3	0.6	0.1
Rehabilitation	5.1	4.5	7.0	4.2	6.9	4.0	1.1	1.0	2.3	1.6	1.1	1.0	3.3
Security	17.1	13.8	15.9	11.9	16.8	17.6	16.9	15.1	14.5	13.8	15.7	17.7	15.6
Social Work	-	-	-	-	-	-	-	-	-	-	-	0.1	-
Total	33.3	28.4	36.0	26.9	40.5	35.6	33.8	32.2	30.3	28.0	31.8	35.7	32.7
Category	Ward: Gage Float Staff			Ward Type:			Org Index: CA11						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	0.0	-	0.0	-	0.2	0.6	-	0.2	0.1	0.0	0.5	0.4	0.2
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.0	-	0.0	-	0.2	0.6	-	0.2	0.1	0.0	0.5	0.4	0.2
Category	Ward: Civil Treatment Center			Ward Type:			Org Index: CBXA						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	0.9	0.6	0.5	0.5	0.4	0.3	0.6	0.8	0.7	0.8	0.5	0.6	0.6
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.9	0.6	0.5	0.5	0.4	0.3	0.6	0.8	0.7	0.8	0.5	0.6	0.6

Western State Hospital Monthly Overtime FTE Spending by Category

Category	Ward: Civil Hospital Operations			Ward Type:			Org Index: CBYA						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Administration	-	-	0.0	0.0	0.0	-	(0.0)	-	-	-	-	-	-
Facilities	-	-	-	-	-	-	-	-	0.2	-	-	-	0.0
Housekeeping	0.6	0.1	1.2	0.3	2.1	0.8	1.7	1.0	0.5	0.4	0.9	1.1	0.9
Medical	0.2	-	0.1	-	0.1	0.1	0.1	0.2	-	-	0.1	-	0.1
Non-Direct Care	3.2	2.9	4.1	3.7	6.3	4.8	5.0	3.8	4.1	3.0	4.3	6.6	4.3
Patient Services	1.9	1.2	2.2	1.6	2.2	1.0	0.6	0.4	0.3	0.1	0.6	0.5	1.1
Psychiatry	0.1	-	0.1	-	-	-	-	-	-	-	-	-	0.0
Psychology	-	-	-	-	-	-	-	0.0	-	-	-	-	-
Quality Management	-	-	-	-	-	-	0.1	-	-	-	-	-	-
Rehabilitation	3.7	3.9	5.3	3.4	6.1	6.4	5.7	6.2	5.3	4.1	3.0	4.8	4.8
Security	13.4	13.6	14.7	11.0	13.2	10.2	12.3	10.7	9.9	10.0	9.2	12.2	11.7
Social Work	0.3	0.2	0.2	0.5	0.5	0.3	0.2	0.3	0.3	0.3	0.2	0.3	0.3
Total	23.4	21.8	27.8	20.5	30.6	23.6	25.5	22.5	20.6	17.9	18.3	25.5	23.2

Category	Ward: Civil Float Staff			Ward Type:			Org Index: CB11						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	8.6	8.6	7.0	6.6	7.5	4.9	5.2	5.6	4.5	4.6	5.6	0.6	5.8
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.6	8.6	7.0	6.6	7.5	4.9	5.2	5.6	4.5	4.6	5.6	0.6	5.8

Category	Ward: HMM Float Staff			Ward Type:			Org Index: CB12						Total
	FM01	FM02	FM03	FM04	FM05	FM06	FM07	FM08	FM09	FM10	FM11	FM12*	
Direct Care	1.6	1.0	1.7	1.4	1.5	1.6	1.3	1.7	1.7	0.6	1.3	1.3	1.4
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.6	1.0	1.7	1.4	1.5	1.6	1.3	1.7	1.7	0.6	1.3	1.3	1.4

Western State Hospital

Vendor Name		Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY2024 Total
AYA HEALTHCARE INC	FTE Equivalent Expenditure	8.4 \$ 196,955	9.1 \$ 214,773	16.3 \$ 381,968	16.3 \$ 383,925	13.3 \$ 311,984	8.1 \$ 190,337	5.8 \$ 136,288	3.0 \$ 70,044	5.5 \$ 128,516	3.9 \$ 92,044	5.4 \$ 126,156	7.9 \$ 184,915	8.6 \$ 2,417,905
LOCUNTENENS HOLDINGS LLC	FTE Equivalent Expenditure	-	-	-	\$ -	0.1 \$ 2,880	13.3 \$ 312,966	18.8 \$ 442,608	13.9 \$ 327,288	16.2 \$ 379,568	17.9 \$ 421,595	19.9 \$ 466,719	21.3 \$ 500,000	10.1 \$ 2,853,623
MAXIM HEALTHCARE SERVICES	FTE Equivalent Expenditure	52.4 \$ 1,229,840	34.4 \$ 808,380	38.2 \$ 897,434	36.6 \$ 858,724	36.8 \$ 863,376	42.8 \$ 1,006,366	38.8 \$ 911,775	38.6 \$ 906,653	43.7 \$ 1,026,300	38.9 \$ 914,841	39.1 \$ 917,631	32.0 \$ 752,202	39.4 \$ 11,093,521
MEDICAL SOLUTIONS LLC	FTE Equivalent Expenditure	7.0 \$ 164,029	6.0 \$ 140,640	13.9 \$ 326,958	14.1 \$ 330,705	13.6 \$ 319,538	6.7 \$ 156,981	16.4 \$ 384,162	13.2 \$ 309,969	11.5 \$ 270,442	10.8 \$ 253,775	9.4 \$ 220,601	9.5 \$ 222,327	11.0 \$ 3,100,125
SHC SERVICES INC	FTE Equivalent Expenditure	-	2.4 \$ 56,210	6.2 \$ 146,167	5.7 \$ 134,903	1.8 \$ 42,368	5.0 \$ 116,418	4.4 \$ 102,392	4.7 \$ 110,366	3.8 \$ 89,839	3.9 \$ 92,319	4.7 \$ 110,468	5.0 \$ 118,393	4.0 \$ 1,119,842
Total	FTE Equivalent Expenditure	67.8 \$ 1,590,824	51.9 \$ 1,220,003	74.6 \$ 1,752,526	72.7 \$ 1,708,256	65.6 \$ 1,540,145	75.9 \$ 1,783,067	84.2 \$ 1,977,225	73.4 \$ 1,724,320	80.7 \$ 1,894,665	75.4 \$ 1,774,573	78.5 \$ 1,841,575	75.7 \$ 1,777,837	73.0 \$ 20,585,017

FTE Equivalents are calculated based on the rate of \$135 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-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY2024 Total
AB STAFFING SOLUTIONS LLC	FTE Equivalent Expenditure	26.2 \$ 615,488	36.0 \$ 844,524	28.3 \$ 664,448	24.5 \$ 575,282	13.9 \$ 327,158	7.1 \$ 165,653	-	-	-	-	-	-	11.3 \$ 3,192,552
AMERICAN HEALTH STAFFING GROUP	FTE Equivalent Expenditure	5.5 \$ 130,295	11.4 \$ 266,799	9.7 \$ 227,970	6.2 \$ 145,602	5.9 \$ 139,461	3.5 \$ 81,232	-	-	-	-	-	-	3.5 \$ 991,360
AMN HEALTHCARE INC	FTE Equivalent Expenditure	-	-	-	0.9 \$ 20,520	2.5 \$ 57,578	5.9 \$ 137,599	5.7 \$ 133,434	4.1 \$ 96,390	1.0 \$ 23,625	0.4 \$ 9,720	0.4 \$ 9,720	0.7 \$ 17,280	1.8 \$ 505,865
AYA HEALTHCARE INC	FTE Equivalent Expenditure	12.8 \$ 300,332	12.8 \$ 301,495	14.0 \$ 329,593	6.6 \$ 154,887	6.5 \$ 152,130	12.6 \$ 296,511	58.0 \$ 1,361,779	77.2 \$ 1,813,125	84.1 \$ 1,975,653	85.8 \$ 2,014,728	74.5 \$ 1,749,472	55.8 \$ 1,310,862	41.7 \$ 11,760,567
M&E STAFFING LLC	FTE Equivalent Expenditure	9.2 \$ 214,988	5.6 \$ 130,511	0.5 \$ 11,318	3.0 \$ 70,065	2.4 \$ 56,358	0.9 \$ 21,060	-	-	-	-	-	-	1.8 \$ 504,299
MAXIM HEALTHCARE SERVICES HOLDIN	FTE Equivalent Expenditure	12.4 \$ 291,220	15.6 \$ 367,525	13.3 \$ 312,845	12.7 \$ 298,080	10.3 \$ 242,587	12.6 \$ 295,931	23.9 \$ 561,710	27.1 \$ 636,683	31.7 \$ 743,505	23.6 \$ 553,705	22.5 \$ 528,326	21.0 \$ 493,611	18.9 \$ 5,325,726
MEDICAL SOLUTIONS LLC	FTE Equivalent Expenditure	13.3 \$ 313,571	18.5 \$ 434,963	13.3 \$ 312,388	11.9 \$ 279,972	14.2 \$ 332,507	16.0 \$ 376,532	15.3 \$ 359,087	17.8 \$ 418,118	7.0 \$ 164,227	15.6 \$ 367,278	8.1 \$ 191,036	7.2 \$ 168,728	13.2 \$ 3,718,405
REMARKABLE STAFFING LLC	FTE Equivalent Expenditure	71.6 \$ 1,680,790	88.6 \$ 2,081,784	61.3 \$ 1,440,969	53.5 \$ 1,257,237	43.2 \$ 1,014,661	40.0 \$ 939,406	-	-	-	-	-	-	29.9 \$ 8,414,847
SHC SERVICES INC	FTE Equivalent Expenditure	0.8 \$ 19,170	2.4 \$ 57,518	0.7 \$ 15,600	13.8 \$ 324,884	17.6 \$ 413,222	21.4 \$ 502,236	18.2 \$ 426,512	14.9 \$ 350,894	12.0 \$ 281,270	8.6 \$ 202,133	10.7 \$ 252,347	9.1 \$ 214,421	10.9 \$ 3,060,206
WORLDWIDE TRAVEL STAFFING LTD	FTE Equivalent Expenditure	35.5 \$ 834,921	32.5 \$ 763,574	27.4 \$ 643,100	19.4 \$ 455,706	15.2 \$ 356,556	9.7 \$ 227,205	-	-	-	-	-	-	11.6 \$ 3,281,061
Total	FTE Equivalent Expenditure	187.3 \$ 4,400,774	223.4 \$ 5,248,692	168.5 \$ 3,958,229	152.5 \$ 3,582,235	131.7 \$ 3,092,217	129.7 \$ 3,043,365	121.1 \$ 2,842,522	141.1 \$ 3,315,210	135.8 \$ 3,188,280	134.0 \$ 3,147,564	116.2 \$ 2,730,901	93.8 \$ 2,204,901	144.6 \$ 40,754,888

FTE Equivalents are calculated based on the rate of \$135 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-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY2024 Total
AYA HEALTHCARE INC	FTE Equivalent	8.0	6.0	2.5	1.9	1.6	13.9	12.7	13.5	8.5	8.3	8.2	6.2	7.6
	Expenditure	\$ 83,640	\$ 62,460	\$ 26,295	\$ 19,755	\$ 16,290	\$ 144,930	\$ 132,713	\$ 140,865	\$ 89,115	\$ 86,618	\$ 85,530	\$ 65,085	\$ 953,296
MAXIM HEALTHCARE SERVICES	FTE Equivalent	-	44.0	47.9	45.8	45.9	69.0	80.5	71.2	88.3	69.2	56.4	48.3	55.5
	Expenditure	-	\$ 458,943	\$ 500,369	\$ 478,274	\$ 479,578	\$ 720,145	\$ 839,925	\$ 743,817	\$ 922,226	\$ 722,783	\$ 588,671	\$ 504,718	\$ 6,959,449
MEDICAL SOLUTIONS LLC	FTE Equivalent	-	-	3.0	2.6	2.6	3.4	2.8	2.2	2.5	2.4	0.6	11.4	2.8
	Expenditure	-	-	\$ 31,455	\$ 26,813	\$ 26,955	\$ 35,920	\$ 29,205	\$ 22,545	\$ 26,010	\$ 25,350	\$ 5,873	\$ 118,568	\$ 348,693
SHC SERVICES INC	FTE Equivalent	-	-	0.9	3.7	5.8	12.9	19.1	15.6	12.8	11.0	9.6	11.7	8.6
	Expenditure	-	-	\$ 9,915	\$ 38,304	\$ 60,503	\$ 134,164	\$ 199,045	\$ 163,311	\$ 133,460	\$ 114,354	\$ 100,710	\$ 121,808	\$ 1,075,573
Total	FTE Equivalent Expenditure	8.0 \$ 83,640	50.0 \$ 521,403	54.3 \$ 568,034	54.0 \$ 563,145	55.9 \$ 583,325	99.2 \$ 1,035,159	115.1 \$ 1,200,887	102.5 \$ 1,070,539	112.1 \$ 1,170,811	90.9 \$ 949,104	74.8 \$ 780,784	77.6 \$ 810,178	74.5 \$ 9,337,010

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

Eastern State Hospital

Vendor Name		Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY2024 Total
AB STAFFING SOLUTIONS LLC	FTE Equivalent	10.9	13.2	12.8	21.0	12.7	6.9	-	-	-	-	-	-	6.5
	Expenditure	\$ 113,538	\$ 138,018	\$ 133,605	\$ 219,546	\$ 132,432	\$ 72,343	-	-	-	-	-	-	\$ 809,482
AYA HEALTHCARE INC	FTE Equivalent	37.1	30.9	9.7	48.2	48.5	66.8	86.8	97.0	108.3	88.3	85.0	83.6	65.9
	Expenditure	\$ 387,726	\$ 322,717	\$ 101,732	\$ 502,818	\$ 506,850	\$ 697,902	\$ 905,772	\$ 1,012,624	\$ 1,130,361	\$ 921,956	\$ 887,064	\$ 872,769	\$ 8,250,290
AMERICAN HEALTH STAFFING GROUP	FTE Equivalent	10.7	0.6	0.7	1.1	1.1	0.3	-	-	-	-	-	-	1.2
	Expenditure	\$ 112,199	\$ 6,750	\$ 7,200	\$ 11,640	\$ 11,682	\$ 3,360	-	-	-	-	-	-	\$ 152,831
AMN HEALTHCARE INC	FTE Equivalent	-	-	-	-	-	-	-	-	0.5	0.5	-	-	0.1
	Expenditure	-	-	-	-	-	-	-	-	\$ 5,400	\$ 5,400	-	-	\$ 10,800
M&E STAFFING LLC	FTE Equivalent	-	2.3	6.4	1.1	0.4	-	-	-	-	-	-	-	0.9
	Expenditure	-	\$ 24,341	\$ 66,356	\$ 11,520	\$ 4,254	-	-	-	-	-	-	-	\$ 106,471
MAXIM HEALTHCARE SERVICES HOLDIN	FTE Equivalent	9.7	11.4	11.3	11.0	14.2	20.2	18.3	17.0	16.7	15.6	16.3	16.1	14.8
	Expenditure	\$ 101,310	\$ 119,265	\$ 117,738	\$ 114,813	\$ 147,762	\$ 210,723	\$ 190,839	\$ 177,879	\$ 174,381	\$ 163,380	\$ 170,655	\$ 168,249	\$ 1,856,994
MEDICAL SOLUTIONS LLC	FTE Equivalent	2.9	3.0	1.1	2.8	4.7	6.5	10.8	9.5	6.8	19.5	11.6	7.0	7.2
	Expenditure	\$ 30,585	\$ 31,020	\$ 12,000	\$ 29,475	\$ 49,065	\$ 67,422	\$ 112,833	\$ 98,685	\$ 70,629	\$ 203,691	\$ 120,897	\$ 73,530	\$ 899,832
REMARKABLE STAFFING LLC	FTE Equivalent	24.6	29.5	18.6	16.2	13.2	15.8	-	-	-	-	-	-	9.8
	Expenditure	\$ 256,520	\$ 307,664	\$ 194,246	\$ 169,170	\$ 137,688	\$ 164,574	-	-	-	-	-	-	\$ 1,229,861
SHC SERVICES INC	FTE Equivalent	0.1	1.5	10.2	2.6	2.6	2.3	1.4	1.7	3.9	6.2	6.2	3.0	3.5
	Expenditure	\$ 720	\$ 16,095	\$ 106,139	\$ 26,625	\$ 27,570	\$ 23,625	\$ 15,045	\$ 17,280	\$ 40,581	\$ 64,545	\$ 64,941	\$ 31,140	\$ 434,306
WORLDWIDE TRAVEL STAFFING LTD	FTE Equivalent	9.1	4.8	1.2	1.3	1.4	0.6	-	-	-	-	-	-	1.5
	Expenditure	\$ 94,806	\$ 50,535	\$ 12,075	\$ 13,530	\$ 14,295	\$ 5,862	-	-	-	-	-	-	\$ 191,103
Total	FTE Equivalent Expenditure	105.1 \$ 1,097,403	97.2 \$ 1,016,404	72.0 \$ 751,090	105.3 \$ 1,099,137	98.8 \$ 1,031,598	119.4 \$ 1,245,811	117.3 \$ 1,224,489	125.2 \$ 1,306,468	136.2 \$ 1,421,352	130.1 \$ 1,358,972	119.1 \$ 1,243,557	109.7 \$ 1,145,688	111.3 \$ 13,941,968

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-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY2024 Total
CHG COMPANIES INC	FTE Equivalent	1.9	1.8	1.0	0.7	-	-	-	0.3	1.3	1.9	2.0	2.5	1.1
	Expenditure	\$ 72,361	\$ 68,958	\$ 37,975	\$ 25,603				\$ 9,792	\$ 51,408	\$ 72,675	\$ 75,888	\$ 95,472	\$ 510,132
JACKSON & COKER LOCUM TENENS LLC	FTE Equivalent	-	-	-	1.5	2.4	2.5	2.6	1.2	1.3	1.3	1.4	1.2	1.3
	Expenditure				\$ 57,664	\$ 91,808	\$ 96,640	\$ 101,472	\$ 47,680	\$ 50,064	\$ 50,064	\$ 52,821	\$ 47,010	\$ 595,222
LOCUNTENENS HOLDINGS LLC	FTE Equivalent	3.4	4.0	1.7	0.7	2.1	1.3	1.7	1.8	3.2	2.8	2.8	-	2.1
	Expenditure	\$ 133,046	\$ 156,128	\$ 64,744	\$ 28,980	\$ 79,800	\$ 50,287	\$ 67,270	\$ 70,115	\$ 122,592	\$ 109,152	\$ 107,533		\$ 989,647
VISTA STAFFING SOLUTIONS INC	FTE Equivalent	0.4	1.5	1.3	0.9	-	-	-	-	-	-	-	-	0.3
	Expenditure	\$ 14,688	\$ 56,304	\$ 48,960	\$ 36,720									\$ 156,672
Total	FTE Equivalent Expenditure	5.7	7.3	4.0	3.8	4.5	3.8	4.3	3.3	5.8	6.0	6.2	3.7	4.9
		\$ 220,095	\$ 281,390	\$ 151,679	\$ 148,967	\$ 171,608	\$ 146,927	\$ 168,742	\$ 127,587	\$ 224,064	\$ 231,891	\$ 236,242	\$ 142,482	\$ 2,251,673

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-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY2024 Total
VISTA STAFFING SOLUTIONS INC	FTE Equivalent	-	2.1	-	1.5	-	-	-	0.5	1.4	1.4	1.3	1.5	0.8
	Expenditure		\$ 83,232		\$ 59,364				\$ 19,584	\$ 55,998	\$ 53,856	\$ 49,584	\$ 60,000	\$ 381,618
Total	FTE Equivalent Expenditure	-	2.1	-	1.5	-	-	-	0.5	1.4	1.4	1.3	1.5	0.8
		\$ -	\$ 83,232	\$ -	\$ 59,364	\$ -	\$ -	\$ -	\$ 19,584	\$ 55,998	\$ 53,856	\$ 49,584	\$ 60,000	\$ 381,618

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

Western State Hospital

Vendor Name		Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY2024 Total
CHG COMPANIES INC	FTE Equivalent	0.1	0.1	-	0.1	-	0.4	0.9	1.0	0.6	0.9	0.9	0.8	0.5
	Expenditure	\$ 3,160	\$ 3,160		\$ 3,160	\$ -	\$ 21,070	\$ 44,590	\$ 47,530	\$ 28,707	\$ 42,569	\$ 45,999	\$ 40,000	\$ 279,944
LOCUNTENENS HOLDINGS LLC	FTE Equivalent	-	-	-	-	-	-	-	-	-	2.0	2.1	2.0	0.5
	Expenditure										\$ 95,545	\$ 103,423	\$ 96,094	\$ 295,062
JACKSON & COKER LOCUM TENENS LLC	FTE Equivalent	6.2	6.7	5.4	5.2	4.2	-	-	-	-	-	-	-	2.3
	Expenditure	\$ 301,152	\$ 325,212	\$ 262,803	\$ 253,068	\$ 204,385	\$ -							\$ 1,346,619
Total	FTE Equivalent	6.3	6.8	5.4	5.3	4.2	0.4	0.9	1.0	0.6	2.9	3.0	2.8	3.3
	Expenditure	\$ 304,312	\$ 328,372	\$ 262,803	\$ 256,228	\$ 204,385	\$ 21,070	\$ 44,590	\$ 47,530	\$ 28,707	\$ 138,114	\$ 149,422	\$ 136,094	\$ 1,921,625

*FTE Equivalents are calculated based on the rate of \$280 divided by 174 hours in a month
Expenditures are based on Month of Service not Fiscal Month and exclude accruals*

Eastern State Hospital

No expenditures for ESH