

Western State Hospital Monthly Spending by Category

Category	FY2023 Spend	Category	FY2023 Spend
Administration	\$ 5,414,429	Non-Direct Care	\$ 45,671,224
Dental	\$ 959,055	Patient Services	\$ 4,136,602
Direct Care	\$ 105,555,309	Pharmacy	\$ 11,269,592
Facilities	\$ 6,111,744	Psychiatry	\$ 10,656,883
Financial Services	\$ 4,495,819	Psychology	\$ 8,354,921
Food Service	\$ 12,160,099	Quality Management	\$ 10,427,932
Housekeeping	\$ 7,141,543	Rehabilitation	\$ 23,370,850
Human Resources	\$ 4,602,670	Security	\$ 22,646,274
Laundry	\$ 104,408	Social Work	\$ 9,002,504
Legal Services	\$ 2,016,406	Warehouse	\$ 947,277
Medical	\$ 19,509,802	Grand Total	\$ 314,555,344
	TRUE		TRUE

Category	Ward: C1		Ward Type:			Org Index: C5AU							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	82,554	47,369	71,799	280,420	315,925	266,618	318,729	293,275	289,031	244,178	277,603	335,912	2,823,414
Medical	-	-	3,673	45,935	52,558	47,804	42,554	42,107	46,224	42,466	47,817	35,106	406,243
Non-Direct Care	45,714	32,069	(57,022)	26,471	49,128	57,315	48,592	70,232	57,619	53,008	68,678	85,090	536,893
Psychiatry	-	-	2,444	32,449	34,517	35,342	36,790	34,502	32,767	33,233	34,521	33,115	309,680
Psychology	13,296	11,873	(23,602)	11,567	12,300	12,057	13,018	12,711	12,646	13,710	13,487	13,539	116,602
Rehabilitation	62,626	32,275	(82,552)	651	-	-	-	-	-	167	19,427	167,308	199,903
Security	13,179	13,327	16,513	18,194	19,218	20,266	22,491	19,358	22,352	28,712	61,903	112,350	367,864
Social Work	12,413	7,509	(17,567)	16,545	11,441	13,597	20,192	20,470	20,637	20,513	16,436	11,282	153,469
Total	229,782	144,422	(86,314)	432,232	495,087	452,999	502,367	492,654	481,276	435,986	539,875	793,702	4,914,069
Category	Ward: C2		Ward Type:			Org Index: C5AD							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	375,409	265,026	312,684	318,917	342,396	343,028	354,445	318,253	322,154	335,842	360,853	388,534	4,037,541
Medical	67,277	55,814	59,139	57,651	54,378	53,266	57,391	59,022	57,532	59,169	59,142	60,425	700,204
Non-Direct Care	74,005	63,738	64,416	50,200	61,106	60,314	59,684	47,256	48,106	46,594	50,722	55,323	681,464
Psychiatry	16,440	11,513	29,638	29,293	30,613	33,119	30,700	30,951	25,324	31,977	36,343	34,468	340,377
Psychology	15,152	19,311	14,895	14,901	14,901	14,859	15,064	15,297	12,861	9	(213)	(16)	137,024
Rehabilitation	795	1,497	(890)	1,425	701	148	-	295	496	239	1,252	274	6,232
Security	5,746	6,919	3,110	6,036	6,382	8,128	7,541	6,396	9,644	5,283	9,027	8,449	82,659
Social Work	18,334	15,548	16,986	22,775	12,263	12,248	16,345	15,698	18,516	15,711	16,640	13,983	195,047
Total	573,157	439,368	499,979	501,198	522,739	525,110	541,170	493,167	494,633	494,822	533,766	561,439	6,180,547
Category	Ward: C3		Ward Type:			Org Index: C5AJ							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	335,930	257,345	273,778	253,853	295,944	282,213	362,694	294,169	309,258	304,545	338,250	376,717	3,684,695
Medical	50,560	49,478	52,492	50,703	44,611	52,652	70,945	82,869	81,480	75,082	46,471	52,546	709,889
Non-Direct Care	53,400	41,334	52,392	40,989	51,100	40,044	35,558	32,763	38,430	46,200	48,418	41,680	522,308
Psychology	28,099	29,966	25,556	25,559	25,594	26,143	25,953	26,195	26,178	26,198	26,193	31,209	322,842
Rehabilitation	14,449	9,608	8,637	7,803	9,986	7,372	5,211	6,083	7,805	8,543	8,779	8,169	102,443
Security	6,559	6,162	5,406	8,067	6,549	7,469	8,193	6,966	3,790	5,968	7,008	7,642	79,779
Social Work	12,858	11,532	11,235	11,370	11,176	11,247	7,048	8,200	10,474	7,323	10,569	10,088	123,121
Total	501,855	405,425	429,495	398,344	444,961	427,141	515,602	457,243	477,416	473,859	485,686	528,050	5,545,077

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Category	Ward: C4		Ward Type:			Org Index: C5AV							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	220,788	368,441	378,675	368,054	430,972	394,670	407,021	417,598	403,099	376,239	329,624	338,903	4,434,084
Medical	8,011	13,995	14,002	14,235	14,843	14,420	14,833	14,792	14,949	14,883	14,910	15,079	168,952
Non-Direct Care	24,611	59,333	44,761	34,604	34,906	45,520	46,301	55,612	52,326	55,486	52,578	67,449	573,486
Psychiatry	-	1,499	27,571	28,212	28,489	28,706	29,754	44,013	61,064	63,618	65,238	67,958	446,121
Psychology	5,319	11,294	11,835	12,100	10,116	5,564	2,931	9,501	9,520	9,534	9,526	9,533	106,772
Quality Management	-	2,218	568	-	-	-	-	-	-	-	-	-	2,786
Rehabilitation	5,399	17,043	17,414	18,321	17,907	13,637	15,005	11,874	14,377	9,380	6,702	7,244	154,303
Security	4,213	4,795	6,052	5,603	7,042	4,959	6,332	4,632	6,027	5,915	6,859	6,313	68,744
Social Work	10,677	15,006	21,427	23,790	19,968	19,574	24,910	17,862	21,537	21,723	21,652	21,484	239,610
Total	279,019	493,624	522,305	504,918	564,243	527,049	547,086	575,885	582,899	556,777	507,090	533,964	6,194,858
Category	Ward: C5		Ward Type:			Org Index: C5AG							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	331,704	258,217	239,934	246,393	298,692	275,911	280,694	272,812	273,088	285,596	326,955	345,452	3,435,449
Medical	32,029	37,538	37,020	43,005	48,856	41,950	39,046	39,599	36,796	36,149	35,470	34,715	462,173
Non-Direct Care	18,072	22,556	22,481	15,306	13,471	15,087	15,694	14,893	14,507	15,382	14,930	35,085	217,462
Psychiatry	28,160	13,347	1	(1)	-	-	-	-	900	-	-	5,910	48,316
Psychology	15,162	19,289	14,889	14,883	14,883	15,919	15,034	15,702	15,005	14,986	15,965	20,003	191,718
Rehabilitation	23,525	18,977	20,194	21,187	19,716	20,261	19,595	19,984	18,976	14,546	14,561	13,597	225,119
Security	7,142	6,401	1,522	6,534	5,071	6,078	7,718	6,970	6,255	4,122	7,557	6,412	71,782
Social Work	24,516	21,839	21,005	21,078	21,446	21,213	15,642	15,998	17,410	21,615	21,501	21,913	245,175
Total	480,310	398,164	357,045	368,384	422,134	396,419	393,424	385,956	382,936	392,397	436,940	483,086	4,897,194
Category	Ward: C6		Ward Type:			Org Index: C5AN							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	268,809	212,496	209,887	208,146	223,971	188,615	230,627	221,065	215,945	213,973	232,480	250,900	2,676,913
Medical	15,049	15,358	14,263	14,763	15,268	14,466	14,866	15,317	14,983	14,888	16,134	17,545	182,898
Non-Direct Care	25,466	16,583	13,912	17,902	15,152	17,537	36,654	47,299	43,548	52,681	56,903	65,747	409,383
Psychiatry	-	-	7,926	29,620	42,550	29,786	32,746	31,160	30,347	29,696	29,745	36,198	299,773
Psychology	29,572	31,409	27,016	14,781	15,234	15,208	15,315	15,349	15,307	15,325	15,322	19,736	229,574
Rehabilitation	3,985	3,386	14,346	16,955	16,922	14,368	802	(35)	72	2,594	5,101	401	78,897
Security	5,362	7,740	3,969	3,896	6,300	9,946	10,780	6,571	6,782	5,631	8,217	4,475	79,667
Social Work	25,229	22,870	22,902	22,945	22,989	22,861	23,096	23,090	15,642	20,987	20,984	21,020	264,613
Total	373,471	309,842	314,219	329,007	358,386	312,787	364,885	359,816	342,625	355,775	384,885	416,020	4,221,718
Category	Ward: C7		Ward Type:			Org Index: C5AF							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	375,488	304,817	294,850	292,131	272,182	246,767	290,796	298,103	353,092	364,944	352,948	406,483	3,852,600
Medical	13,213	13,122	13,137	13,137	13,137	13,949	4,880	(15)	13	(3)	1	188	84,758
Non-Direct Care	46,767	34,842	35,185	35,408	49,048	48,421	46,254	44,502	50,491	52,098	49,807	63,104	555,926
Psychology	19,924	15,263	20,108	18,498	18,255	15,948	17,062	15,372	24,485	15,421	19,847	19,849	220,035
Rehabilitation	26,702	18,450	18,164	12,980	16,278	6,812	7,401	7,310	3,821	5,833	12,695	15,703	152,148
Security	8,670	7,521	10,306	7,009	8,758	10,428	11,410	7,381	2,125	8,212	8,284	8,554	98,660
Social Work	12,305	4,291	5,747	5,888	1,214	946	4,966	4,426	4,405	5,753	5,299	2,542	57,782
Total	503,070	398,305	397,498	385,052	378,873	343,271	382,769	377,079	438,431	452,259	448,879	516,424	5,021,909

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Ward: C8		Ward Type:				Org Index: C5AC							
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	359,862	279,857	282,538	437,494	429,841	392,772	389,811	363,374	348,193	376,836	415,006	455,393	4,530,979
Medical	48,002	43,973	35,990	634	(120)	17	24	198	12	18	16	326	129,089
Non-Direct Care	14,526	26,526	27,777	37,450	34,828	35,910	36,816	47,312	59,385	68,308	68,429	64,501	521,768
Psychiatry	34,645	33,486	30,214	495	(45)	-	-	-	-	-	-	-	98,795
Psychology	6,267	14,981	11,044	26,487	19,613	25,351	23,583	23,659	27,518	23,579	24,599	23,520	250,201
Rehabilitation	12,997	12,797	14,974	10,589	11,417	12,256	22,896	26,654	24,600	23,392	17,204	22,750	212,525
Security	4,675	4,429	1,703	6,434	7,343	6,664	9,842	5,775	3,617	5,323	6,147	6,452	68,403
Social Work	25,778	23,010	21,085	14,379	12,429	12,427	12,656	12,716	12,574	18,937	24,742	24,968	215,701
Total	506,751	439,059	425,325	533,960	515,307	485,396	495,629	479,687	475,899	516,394	556,142	597,911	6,027,460
Ward: E1		Ward Type:				Org Index: C5LS							
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	410,126	326,632	344,685	339,976	349,271	291,424	310,618	322,182	322,219	321,383	291,999	360,697	3,991,212
Medical	81,684	65,990	67,878	68,561	72,453	65,384	71,436	65,343	72,001	71,615	77,606	75,292	855,243
Non-Direct Care	61,080	49,463	52,693	54,734	57,053	59,515	47,366	49,757	51,248	52,311	60,332	58,072	653,626
Patient Services	14	2,011	1,229	4,687	7,505	8,587	10,609	7,569	7,434	7,141	10,134	8,750	75,670
Psychiatry	51,146	45,115	38,851	41,175	38,390	37,660	43,530	47,782	49,340	48,796	49,626	47,301	538,715
Psychology	14,083	11,791	11,798	15,975	17,726	17,735	17,839	17,841	17,853	17,561	18,217	17,836	196,253
Rehabilitation	-	-	-	93	566	81	19	(3)	-	44	-	-	800
Social Work	24,544	22,004	21,997	22,765	22,020	21,969	22,169	22,247	22,205	22,921	22,313	22,595	269,748
Total	642,676	523,006	539,132	547,967	564,984	502,354	523,588	532,718	542,300	541,772	530,226	590,543	6,581,267
Ward: E2		Ward Type:				Org Index: C5GK							
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	530,271	180,888	244,507	(523,632)	18,981	847	196	1,711	(584,973)	626,175	12,124	8,573	515,667
Medical	7,041	-	5	1,453	-	-	-	-	-	-	-	1,316	9,815
Non-Direct Care	50,950	16,538	6,394	(32,004)	2,043	339	310	661	(31,464)	16,048	7,973	8,393	46,180
Psychiatry	-	-	-	-	-	-	-	-	-	818	(726)	(61)	31
Psychology	54,638	56,656	50,176	38,556	38,398	36,497	40,134	38,040	36,693	40,510	34,106	44,428	508,830
Rehabilitation	7,978	335	37	8	-	-	4	20	-	3,833	4,602	631	17,447
Social Work	19,887	10,303	10,152	10,219	10,576	5,514	18	5,307	2,043	980	1,380	11,090	87,470
Total	670,763	264,720	311,269	(505,400)	69,999	43,196	40,662	45,738	(577,701)	688,363	59,459	74,370	1,185,439
Ward: E3		Ward Type:				Org Index: C5GC/C5LR							
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	448,209	347,782	354,094	349,155	370,424	325,916	334,720	344,190	278,488	326,467	309,139	295,956	4,084,540
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	33,074	29,047	31,752	30,294	28,618	29,219	33,711	30,608	30,302	37,978	41,661	43,868	400,131
Patient Services	4,857	5,038	6,549	5,160	6,437	7,401	5,759	4,387	4,674	6,670	6,806	5,940	69,677
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	19,444	19,611	16,818	27,252	39,243	29,407	22,948	23,065	21,883	23,821	33,182	23,401	300,074
Rehabilitation	-	-	338	-	59	-	-	-	11	2,497	140	563	3,607
Social Work	30,647	27,697	27,611	27,764	27,926	28,040	28,096	28,027	28,149	21,600	27,688	27,945	331,190
Total	536,230	429,174	437,162	439,625	472,707	419,983	425,233	430,277	363,508	419,033	418,615	397,673	5,189,219

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Category	Ward: E4			Ward Type:			Org Index: C5LQ						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	479,264	342,137	363,546	350,157	373,406	366,582	367,917	403,097	397,073	346,900	368,190	374,825	4,533,096
Medical	34,551	18,431	33,421	30,978	33,163	31,358	33,547	33,455	29,450	31,777	34,295	36,993	381,421
Non-Direct Care	38,858	30,570	29,621	22,622	18,386	17,254	16,349	12,732	16,157	15,221	18,487	23,055	259,310
Patient Services	3,444	7,914	3,989	5,396	5,153	9,684	5,124	6,138	5,765	6,486	6,864	8,066	74,023
Psychiatry	20,422	26,362	29,234	26,282	21,519	15,648	23,515	23,208	26,439	26,497	26,936	26,905	292,968
Rehabilitation	-	-	486	-	83	-	-	-	25	-	-	-	103
Social Work	30,613	26,564	26,798	27,056	26,694	26,988	13,739	27,771	28,004	26,656	28,298	28,374	317,554
Total	607,152	451,978	487,095	462,492	478,405	467,513	460,191	506,401	502,912	453,538	483,070	498,320	5,859,067

Category	Ward: E5			Ward Type:			Org Index: C5GJ						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	13,718	18,507	21,084	12,352	8,794	188	112	(59)	(5,213)	24,001	19,021	13,749	126,253
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	8,095	7,674	3,343	1,824	2,272	10	17	104	(329)	3,120	1,335	4,892	32,357
Psychiatry	-	-	-	-	-	-	1,309	-	-	-	200	1,843	3,352
Rehabilitation	-	-	-	-	-	-	-	-	-	3,657	2,510	26	6,192
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	21,812	26,180	24,427	14,176	11,066	198	1,438	45	(5,542)	30,777	23,066	20,510	168,154

Category	Ward: E6			Ward Type:			Org Index: C5GH						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	448,753	349,228	350,780	3,285	236	236	273	(115)	235	2,567	(155)	238	1,155,561
Non-Direct Care	59,914	42,280	38,831	1,591	(296)	(28)	3	(7)	(1,284)	3	1	(3)	141,006
Psychiatry	-	-	7,692	29,444	29,951	29,819	29,847	29,808	29,479	29,766	30,116	30,229	276,151
Psychology	7,760	-	-	-	-	-	-	-	-	-	-	-	7,760
Rehabilitation	50,589	26,435	5,848	654	(11)	2	2	1	2	(1)	-	4	83,525
Social Work	12,419	10,186	10,162	10,134	10,163	10,423	10,666	10,612	10,670	10,650	10,681	10,656	127,422
Total	579,435	428,130	413,312	45,108	40,042	40,453	40,791	40,300	39,101	42,984	40,643	41,125	1,791,425

Category	Ward: E7			Ward Type:			Org Index: C5GD						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	-	-	-	105	-	-	-	-	-	570	-	13	687
Non-Direct Care	-	-	-	-	-	-	-	-	118	-	-	-	118
Total	-	-	-	105	-	-	-	-	118	570	-	13	806

Category	Ward: F1			Ward Type:			Org Index: C5LF						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	404,860	309,592	326,548	317,981	331,051	304,722	322,256	341,093	299,273	298,624	299,909	306,746	3,862,655
Medical	57,118	40,303	43,550	40,357	38,667	51,168	47,261	42,646	44,259	37,335	40,378	51,266	534,310
Non-Direct Care	65,951	57,514	56,717	55,806	67,163	56,553	66,476	67,637	69,832	60,334	19,361	17,565	660,908
Patient Services	6,518	6,619	8,151	7,367	8,490	13,561	9,596	5,251	7,980	8,634	10,009	13,258	105,434
Psychiatry	29,582	40,380	33,074	31,621	30,183	31,299	42,753	41,201	38,428	42,118	40,240	38,760	439,638
Psychology	25,684	27,529	24,201	24,897	24,275	22,836	22,175	23,778	22,193	23,718	23,716	22,585	287,588
Rehabilitation	-	270	110	331	218	236	317	68	418	1,195	540	769	4,472
Social Work	12,724	11,662	11,555	14,351	21,140	21,099	21,289	21,106	21,607	21,231	21,311	12,824	211,899
Total	602,438	493,869	503,907	492,711	521,188	501,476	532,122	542,780	503,989	493,190	455,463	463,772	6,106,903

Western State Hospital Monthly Spending by Category

Category	Ward: F2		Ward Type:			Org Index: C5LC							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	435,252	350,193	361,528	305,130	275,396	264,905	299,634	303,239	296,310	327,460	324,914	323,312	3,867,273
Medical	64,078	45,578	45,895	42,612	46,873	55,433	48,638	44,791	44,463	48,534	54,812	49,193	590,900
Non-Direct Care	49,967	41,098	42,783	43,079	41,334	40,188	30,476	19,920	23,299	32,851	36,077	32,335	433,407
Patient Services	7,382	7,644	5,333	9,594	13,050	11,447	7,130	7,121	8,776	6,224	10,620	8,441	102,762
Psychiatry	40,255	34,225	37,995	37,684	35,308	35,194	44,386	54,183	52,604	55,735	53,486	54,796	535,850
Psychology	-	3,998	5,896	5,896	5,896	5,995	6,095	6,002	5,982	5,961	5,960	5,937	63,620
Rehabilitation	156	(73)	592	-	209	-	-	-	-	230	2,351	348	3,814
Social Work	13,365	12,482	12,757	11,801	11,593	11,469	11,603	11,977	12,061	11,596	12,183	11,541	144,427
Total	610,456	495,145	512,780	455,796	429,659	424,629	447,962	447,234	443,494	488,591	500,403	485,904	5,742,051

Category	Ward: F3		Ward Type:			Org Index: C5LT							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	362,277	294,022	250,389	258,822	237,643	229,861	260,832	275,476	266,654	260,567	265,823	261,551	3,223,918
Medical	30,872	34,883	31,240	30,667	29,085	33,026	32,647	30,728	28,428	31,628	36,355	37,173	386,732
Non-Direct Care	49,752	30,247	30,025	37,992	70,184	72,737	70,678	72,227	66,079	65,708	55,675	51,244	672,549
Patient Services	9,000	5,628	6,166	7,927	4,357	7,983	9,078	6,129	5,543	6,256	8,587	12,836	89,490
Psychiatry	113,393	121,145	115,445	110,954	96,099	100,369	102,522	75,376	72,296	75,962	87,559	94,962	1,166,082
Psychology	7,044	5,893	5,899	5,905	5,894	6,054	5,945	6,009	5,958	5,938	5,960	5,950	72,451
Rehabilitation	-	128	1,347	520	129	191	(516)	623	143	763	2,070	-	5,399
Social Work	12,722	10,919	10,237	8,128	10,789	10,868	10,872	5,495	(22)	6,776	17,099	22,174	126,057
Total	585,059	502,866	450,749	460,916	454,179	461,090	492,060	472,063	445,079	453,598	479,129	485,890	5,742,678

Category	Ward: F4		Ward Type:			Org Index: C5LA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	393,778	317,999	330,416	318,399	316,094	287,397	301,506	314,116	304,666	285,826	249,306	304,139	3,723,642
Non-Direct Care	63,051	52,667	50,222	64,440	60,730	61,896	68,479	67,891	61,803	54,779	73,274	67,915	747,147
Patient Services	6,684	6,009	4,680	6,954	7,354	10,627	8,137	6,541	6,276	8,070	10,073	10,522	91,928
Psychiatry	28,117	28,117	28,150	28,150	28,150	31,597	75,238	32,807	(10,389)	37,983	34,431	30,682	373,035
Psychology	32,332	32,896	32,920	33,090	32,944	40,091	48,132	55,150	66,384	71,600	48,131	40,996	534,664
Rehabilitation	19,019	8,978	9,282	10,188	12,699	18,391	20,025	20,767	20,807	19,390	20,970	20,899	201,416
Social Work	26,884	25,032	23,070	20,185	17,560	34,624	22,737	23,233	22,796	22,778	18,615	18,874	276,389
Total	569,867	471,698	478,741	481,406	475,531	484,623	544,255	520,505	472,344	500,426	454,799	494,028	5,948,222

Category	Ward: F5		Ward Type:			Org Index: C5LP							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	424,169	353,632	373,052	346,123	354,897	331,106	363,529	354,917	365,350	376,479	375,965	385,549	4,404,768
Medical	-	-	-	-	-	-	-	-	-	0	-	-	0
Non-Direct Care	68,887	57,795	60,933	59,630	59,542	54,986	63,170	66,961	64,583	60,691	65,935	65,003	748,117
Patient Services	8,520	6,459	5,153	5,904	8,558	13,294	8,036	7,271	7,846	6,297	8,233	10,128	95,698
Psychiatry	30,882	29,820	34,026	31,550	35,368	33,391	52,757	43,713	40,635	48,365	18,751	(107)	399,152
Psychology	12,961	20,731	18,074	18,006	16,253	18,286	18,090	18,159	18,125	23,702	14,077	5,875	202,339
Rehabilitation	10,916	7,793	5,721	998	9,734	11,203	11,706	10,451	11,074	11,726	12,430	12,221	115,973
Social Work	93,419	82,035	81,070	75,176	78,460	83,529	44,925	56,662	60,286	68,523	63,229	61,462	848,777
Total	649,754	558,266	578,030	537,387	562,811	545,795	562,213	558,134	567,898	595,783	558,619	540,132	6,814,824

Western State Hospital Monthly Spending by Category

Category	Ward: F6		Ward Type:			Org Index: C5LJ							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	380,588	281,803	275,806	294,542	342,824	281,831	287,448	255,433	266,387	251,592	252,619	248,671	3,419,543
Medical	-	-	-	-	-	-	-	-	-	0	-	-	0
Non-Direct Care	55,142	44,443	32,003	32,751	38,249	33,057	31,245	27,878	30,074	32,899	39,475	33,584	430,799
Patient Services	9,849	6,740	6,276	7,815	11,494	12,876	9,688	5,907	6,743	9,070	10,299	11,707	108,464
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	3,998	5,896	5,896	5,897	5,995	6,095	6,002	5,982	5,961	5,960	5,937	63,620
Rehabilitation	-	181	557	453	4,635	6,298	5,918	6,207	2,630	2,172	5,446	5,916	40,415
Social Work	12,952	11,732	11,806	12,601	11,630	11,599	11,682	11,499	11,737	11,713	11,830	11,851	142,633
Total	458,530	348,897	332,345	354,057	414,729	351,655	352,076	312,926	323,554	313,408	325,629	317,667	4,205,473

Category	Ward: F7		Ward Type:			Org Index: C5LB							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	417,825	312,007	317,194	319,893	362,128	317,704	355,529	368,313	348,759	363,347	381,985	439,306	4,303,991
Non-Direct Care	42,293	41,156	37,759	41,089	43,621	42,905	46,134	42,466	43,869	43,746	41,992	39,384	506,414
Patient Services	8,636	7,210	3,721	6,303	10,569	12,432	7,700	6,412	4,988	7,977	7,172	12,002	95,122
Psychiatry	61,616	39,790	45,241	46,446	43,589	45,181	50,400	48,077	42,195	47,174	45,697	45,536	560,941
Psychology	14,091	14,738	16,845	20,674	22,538	22,924	22,448	22,340	23,012	20,976	23,547	22,700	246,835
Rehabilitation	-	1,234	471	491	424	458	(132)	458	-	-	414	-	3,817
Social Work	20,322	24,577	36,233	35,621	36,351	36,174	36,352	36,264	36,525	36,634	32,608	27,263	394,923
Total	564,782	440,713	457,465	470,518	519,219	477,777	518,431	524,331	499,349	519,854	533,415	586,191	6,112,044

Category	Ward: F8		Ward Type:			Org Index: C5LE							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	221,952	232,134	249,322	253,648	297,922	309,561	334,543	366,978	330,996	317,118	341,932	379,065	3,635,170
Medical	15,052	13,995	14,007	15,688	14,843	14,420	14,833	14,792	14,949	14,883	14,910	16,395	178,766
Non-Direct Care	37,152	33,155	51,133	44,267	48,840	43,709	46,137	46,294	44,089	48,660	46,048	44,617	534,101
Patient Services	5,412	4,502	4,292	7,145	8,078	13,274	8,572	7,595	7,092	7,002	10,025	10,118	93,106
Psychiatry	29,050	4,362	7,926	20,268	35,417	29,727	30,775	30,759	32,825	43,258	40,197	37,523	342,088
Psychology	35,582	36,788	35,614	34,421	35,188	33,774	33,921	35,153	35,158	33,929	22,675	18,833	391,037
Rehabilitation	-	113	0	-	-	-	24	-	1,693	3,332	(153)	800	5,809
Social Work	42,231	39,257	20,434	26,365	26,343	25,160	15,338	5,286	9,692	13,970	13,893	16,669	254,637
Total	386,429	364,306	382,728	401,803	466,631	469,625	484,144	506,857	476,493	482,151	489,528	524,019	5,434,715

Category	Ward: F9		Ward Type:			Org Index: CA95							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	48,567	774,631	326,639	323,356	357,690	379,276	1,046,828	(142,735)	446,334	450,096	4,010,682
Medical	-	-	-	-	-	-	-	-	-	-	42,681	36,151	78,832
Non-Direct Care	-	-	-	73,447	20,782	21,558	21,694	21,708	78,329	22,223	21,562	23,064	304,367
Patient Services	-	-	-	94,027	24,701	27,390	29,071	31,760	65,378	36,039	32,862	40,140	381,369
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	45,813	12,802	18,555	20,618	32,250	59,352	21,129	33,656	40,043	284,218
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	39,128	11,351	11,191	11,310	11,383	33,727	11,331	11,327	19,728	160,477
Total	-	-	48,567	1,027,045	396,275	402,051	440,384	476,377	1,283,615	(52,013)	588,422	609,222	5,219,945

Western State Hospital Monthly Spending by Category

Category	Ward: F10			Ward Type:			Org Index: CA96						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	96,387	61,311	70,645	97,077	116,970	154,543	90,128	129,735	184,207	1,001,004
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	69,080	16,016	16,066	16,110	16,092	67,055	16,120	16,878	22,156	255,572
Patient Services	-	-	-	30,427	18,116	28,710	31,669	23,786	73,269	36,686	51,505	52,972	347,139
Psychiatry	-	-	-	-	-	-	-	-	-	-	25,464	38,971	64,435
Psychology	-	-	-	24,065	11,234	13,749	23,160	24,363	52,090	38,690	38,398	38,593	264,341
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	6,519	15,604	21,026	43,149
Total	-	-	-	219,959	106,677	129,169	168,016	181,211	346,957	188,142	277,584	357,925	1,975,640

Category	Ward: S3			Ward Type:			Org Index: C5SM						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	326,228	259,831	81,143	(17,578)	(4,641)	41,350	187	32	(1,262)	861	183	179	686,512
Medical	29,678	27,801	27,824	27,404	27,827	28,542	28,716	29,609	29,357	28,764	29,402	30,913	345,835
Non-Direct Care	62,952	49,236	8,515	-	-	-	-	-	-	-	-	-	120,703
Psychiatry	-	2,401	2,899	(2,585)	-	-	-	-	-	-	-	-	2,715
Psychology	-	-	-	-	-	-	-	-	-	-	-	6	6
Rehabilitation	14,704	11,099	454	-	-	-	-	-	-	-	820	-	27,078
Security	2,895	2,667	40	-	-	-	-	-	(507)	-	-	-	5,096
Social Work	-	2,287	5,150	5,150	5,126	5,171	5,207	5,199	5,225	4,506	200	-	43,220
Total	436,458	355,321	126,024	12,391	28,312	75,063	34,110	34,840	32,813	34,130	30,605	31,098	1,231,164

Category	Ward: S4			Ward Type:			Org Index: C5AB						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	539	-	-	-	-	-	-	-	-	-	-	36	575
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	3,126	1,351	1,440	-	(1,425)	-	31	-	(893)	-	-	-	3,630
Total	3,665	1,351	1,440	-	(1,425)	-	31	-	(893)	-	-	36	4,205

Category	Ward: S5			Ward Type:			Org Index: C5LV						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	365,593	307,439	339,432	325,506	330,643	291,132	303,969	324,624	320,861	289,896	303,957	381,351	3,884,403
Medical	17,509	16,954	15,326	19,525	20,010	19,582	18,928	15,381	17,130	18,565	17,096	18,996	215,004
Non-Direct Care	64,858	60,543	63,537	73,768	75,632	76,204	80,103	74,918	71,902	85,765	73,439	74,678	875,345
Patient Services	4,608	5,066	4,463	4,477	6,226	4,023	6,683	4,110	4,956	4,470	5,223	6,981	61,287
Psychiatry	90,551	79,744	79,053	71,728	77,575	82,952	82,790	70,036	92,397	83,007	82,274	80,663	972,769
Psychology	54,485	43,289	40,943	41,449	41,379	42,091	41,802	41,732	41,702	40,886	42,491	42,391	514,641
Rehabilitation	-	526	1,805	145	134	161	74	463	257	234	83	472	4,355
Social Work	12,498	8,744	7,115	11,098	11,174	11,217	28,668	24,074	22,929	22,129	22,925	22,669	205,241
Total	610,103	522,306	551,673	547,696	562,774	527,362	563,016	555,338	572,133	544,953	547,487	628,202	6,733,043

Western State Hospital Monthly Spending by Category

Category	Ward: S7		Ward Type:			Org Index: C5SE							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	390,722	244,077	241,469	272,030	254,757	222,711	25,803	11,212	2,029	519	197	306	1,665,833
Medical	12,246	11,495	10,237	10,915	9,646	11,838	10,496	10,341	11,480	10,829	12,937	11,730	134,188
Non-Direct Care	20,747	14,226	22,373	20,600	36,541	17,717	281	(82)	33	(8)	7	(1)	132,435
Psychiatry	28,125	28,117	28,150	28,150	28,150	29,001	29,756	15,595	(118)	-	-	-	214,928
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	131	599	2,353	1,608	4,586	114	-	-	-	-	-	-	9,391
Security	4,983	5,606	3,779	5,399	4,859	1,522	2,545	-	(1,517)	-	845	-	28,019
Social Work	6,362	8,000	10,868	10,868	10,845	10,902	5,212	5,891	4,589	4,506	200	-	78,243
Total	463,315	312,120	319,229	349,571	349,384	293,805	74,092	42,958	16,497	15,845	14,186	12,035	2,263,038
Category	Ward: S8		Ward Type:			Org Index: C5SR							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	3	60,306	(59,970)	(176)	(32,446)	53	59	15,702	22,164	98	655	(8,744)	(2,296)
Medical	12,246	11,495	10,237	10,915	9,646	11,838	10,496	10,341	11,480	10,829	12,937	11,730	134,188
Non-Direct Care	23,732	19,722	19,033	16,301	17,728	16,774	36,073	2,010	17,668	18,485	17,233	10,956	215,715
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	0	-	3	(1)	-	-	-	-	3
Security	139	-	-	-	-	(840)	-	-	(19)	(4)	-	-	(723)
Social Work	12,378	10,578	10,588	10,588	6,004	5,731	5	692	(636)	-	-	-	55,927
Total	48,498	102,101	(20,112)	37,628	932	33,557	46,635	28,745	50,657	29,408	30,824	13,941	402,814
Category	Ward: S10		Ward Type:			Org Index: C5SA/C5SS							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	419,752	344,793	309,303	327,759	339,935	301,067	310,916	309,114	291,800	300,436	299,984	183,845	3,738,704
Medical	30,126	28,798	25,873	30,771	29,949	31,778	29,742	26,036	28,958	29,722	30,375	31,081	353,209
Non-Direct Care	41,941	30,812	21,210	29,059	33,826	27,423	34,701	50,383	50,280	44,562	43,244	33,382	440,823
Psychiatry	28,284	28,116	28,149	28,149	28,999	28,886	29,721	29,802	26,188	29,708	29,727	29,738	345,464
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	18,779	12,586	11,870	16,104	13,477	13,907	19,351	16,385	5,426	8,145	7,164	2,812	146,006
Security	6,549	6,536	6,589	6,623	7,427	3,425	4,731	3,846	3,473	3,334	4,183	195	56,911
Social Work	6,016	4,865	4,869	9,442	11,524	11,461	11,294	11,400	11,315	11,295	11,325	11,309	116,114
Total	551,447	456,506	407,864	447,906	465,137	417,947	440,457	446,965	417,440	427,200	426,002	292,362	5,197,231
Category	Ward: S10		Ward Type:			Org Index: C5LD							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	313,540	253,108	282,693	283,642	295,935	275,578	264,100	234,092	240,435	236,913	281,951	320,549	3,282,536
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	69,080	64,719	57,887	50,027	47,242	62,988	61,250	50,972	54,813	48,343	60,775	64,250	692,345
Patient Services	6,562	6,347	6,115	6,728	7,868	8,941	8,572	5,186	5,509	-	-	-	61,828
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	33,312	23,305	20,928	21,446	21,299	21,219	21,098	21,130	21,161	20,233	21,835	26,055	273,021
Rehabilitation	-	-	515	26	180	-	6	(1)	1,059	602	-	-	2,387
Social Work	12,499	8,744	7,115	11,098	11,174	11,217	11,233	11,279	11,215	10,786	11,579	11,345	129,285
Total	434,992	356,223	375,253	372,967	383,699	379,943	366,258	322,658	334,192	316,877	376,140	422,200	4,441,403

Western State Hospital Monthly Spending by Category

Category	Ward: W1N		Ward Type:			Org Index: C5DB							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	100,251	84,134	103,965	91,309	104,549	106,275	52,958	88,354	104,797	117,986	118,195	123,789	1,196,563
Medical	20,768	35,056	142	20,647	20,642	21,446	17,318	14,865	14,878	14,867	14,871	15,066	210,567
Non-Direct Care	28,178	19,040	32,580	36,883	32,798	36,526	36,261	35,077	36,658	37,591	34,495	51,673	417,761
Patient Services	2,149	3,198	4,377	3,238	2,887	5,052	3,847	4,541	1,451	4,770	3,968	5,778	45,257
Psychology	11,740	9,804	8,190	13,555	7,251	7,542	12,383	13,694	7,713	20,389	7,711	9,897	129,868
Rehabilitation	326,570	236,481	267,974	248,570	276,662	274,144	281,440	262,824	266,667	258,827	262,470	284,211	3,246,842
Social Work	6,367	5,717	5,723	5,723	5,723	5,752	5,778	5,777	5,775	5,777	5,776	5,769	69,658
Total	496,022	393,430	422,951	419,925	450,512	456,738	409,985	425,133	437,941	460,208	447,487	496,184	5,316,515

Category	Ward: W1S		Ward Type:			Org Index: C5DA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	135,589	116,570	170,512	118,070	131,091	132,389	136,394	130,824	125,738	130,740	128,483	156,066	1,612,466
Medical	48,960	61,677	723	20,644	20,642	21,446	17,318	14,865	14,878	14,867	14,871	15,066	265,959
Non-Direct Care	22,014	16,658	18,328	16,625	19,277	18,140	18,540	17,732	16,877	16,825	17,521	18,863	217,401
Patient Services	2,580	1,530	1,526	1,392	1,349	1,115	4,599	3,739	444	1,297	3,184	2,003	24,758
Psychology	11,740	9,804	8,190	13,615	7,211	7,836	12,484	13,665	7,789	20,433	7,763	9,794	130,323
Rehabilitation	334,453	240,441	246,320	258,581	253,894	251,955	284,422	280,955	275,659	270,197	268,323	282,735	3,247,935
Social Work	6,367	5,717	5,723	5,723	5,723	5,752	5,778	5,777	5,775	5,777	5,776	5,769	69,658
Total	561,702	452,397	451,322	434,650	439,187	438,635	479,536	467,557	447,160	460,136	445,921	490,296	5,568,500

Category	Ward:		Ward Type:			Org Index: Float Staff - C5AX, C5DX, C5GX, C5SX							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	640,282	398,720	389,484	387,140	385,503	343,401	381,209	458,712	395,801	325,178	335,929	351,269	4,792,628
Non-Direct Care	165,567	126,762	92,559	76,341	65,273	44,003	43,159	46,434	49,457	77,106	77,512	75,827	940,002
Rehabilitation	49,584	40,524	40,347	48,883	48,841	56,832	47,401	47,250	48,231	52,251	53,855	49,822	583,820
Social Work	24,967	21,412	14,840	21,612	21,820	22,628	22,452	22,650	22,473	22,480	22,528	23,192	263,053
Total	880,400	587,419	537,231	533,977	521,437	466,864	494,221	575,047	515,962	477,014	489,824	500,110	6,579,504

Category	Ward:		Ward Type:			Org Index: Ward Center Administration - C5AZ, C5DZ, C5GZ, C5LZ, C5SZ							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	7,780	-	7,414	-	-	-	-	-	158	11,448	26,800
Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	13	26,836	22,579	17,434	7,031	23,370	25,309	38	-	-	-	-	122,610
Non-Direct Care	626,257	428,186	395,375	400,104	415,950	423,785	435,005	403,744	409,772	400,578	418,066	438,752	5,195,574
Patient Services	1,367	1,331	1,600	1,462	4,689	944	311	1,053	3,249	1,594	3,637	11,252	32,489
Psychiatry	91,396	83,050	86,223	88,466	91,665	91,574	65,535	67,597	66,401	73,828	41,711	56,292	903,738
Psychology	136,343	117,101	124,086	136,733	146,759	144,193	146,097	144,183	137,615	141,841	146,422	156,527	1,677,901
Rehabilitation	-	31	-	-	-	-	-	-	-	0	-	-	31
Social Work	98,374	90,216	107,931	53,876	71,246	69,731	73,897	72,038	65,840	88,392	84,677	92,263	968,480
Total	953,750	746,752	745,574	698,076	744,754	753,596	746,155	688,653	682,876	706,232	694,672	766,533	8,927,623

Western State Hospital Monthly Spending by Category

Category	Ward:		Ward Type:			Org Index: Financial Services - C5BA, REGC, XCC1, XCC2								Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Administration	4,424	10,301	3,148	1,437	3,940	5,350	961	(127)	4,313	16,428	8,976	2,424	61,576	
Direct Care	-	-	1,781	-	6,142	-	756	12	-	-	2	514	9,207	
Facilities	824	1,863	3,072	20,458	1,207	1,193	12,380	4,984	5,253	2,401	9,063	32,696	95,394	
Non-Direct Care	67,188	61,760	75,124	75,561	75,827	72,963	76,129	73,663	73,026	72,944	72,987	78,676	875,847	
Patient Services	141,506	102,917	102,892	105,561	105,300	104,086	104,374	104,414	104,295	104,484	104,512	115,280	1,299,621	
Quality Management	302,951	290,170	284,175	235,362	267,062	90,255	547,137	198,629	272,984	302,990	387,309	417,341	3,596,365	
Laundry	1,088	1,240	36,603	8,612	6,362	7,686	8,163	8,959	2,298	6,155	6,405	10,838	104,408	
Warehouse	3,439	17,916	4,686	13,409	8,659	21,745	(6,600)	26,365	7,753	2,220	37,004	196,200	332,796	
Financial Services	420,104	349,092	343,694	316,926	344,353	389,078	332,265	336,009	337,979	349,712	434,853	356,293	4,310,358	
Human Resources	-	-	-	-	-	-	436	-	58	-	-	-	494	
Total	941,525	835,260	855,177	777,325	818,851	692,356	1,076,000	752,908	807,960	857,334	1,061,111	1,210,260	10,686,066	

Category	Ward:		Ward Type:			Org Index: Ward Center Services - C5XC, C5XD, C5XA, C5XB, C5RA, C5AQ								Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Direct Care	-	-	7,236	6,934	1,520	5,514	7,040	5,630	5,075	5,435	6,021	139	50,544	
Non-Direct Care	-	8,914	105,301	35,265	38,518	29,022	55,804	64,561	61,145	66,326	67,117	80,084	612,059	
Patient Services	54,993	55,533	50,515	65,727	77,860	52,685	27,057	49,536	54,839	118,629	3,240	23,204	633,817	
Psychiatry	-	3,143	26,133	6,597	(20)	-	-	11,422	12,032	36,160	12,008	11,997	119,471	
Psychology	-	6,451	48,402	18,590	11,948	17,330	32,148	35,422	31,899	41,108	45,512	62,272	351,083	
Rehabilitation	1,265,882	1,082,569	1,311,903	1,064,871	1,010,261	959,205	977,827	907,303	920,252	908,839	931,363	974,911	12,315,184	
Security	-	-	-	-	-	-	-	-	-	-	-	46	46	
Social Work	-	2,616	29,457	10,241	10,207	10,104	10,240	10,199	6,433	6,889	7,807	(1)	104,191	
Medical	12,363	11,067	11,077	11,081	11,072	11,250	11,168	11,368	11,065	16,680	11,179	11,141	140,512	
Total	1,333,238	1,170,292	1,590,024	1,219,306	1,161,364	1,085,109	1,121,285	1,095,441	1,102,742	1,200,066	1,084,247	1,163,794	14,326,908	

Category	Ward:		Ward Type:			Org Index: Security & Investigations - C5Tv, C5KA, C5QA								Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Administration	36,168	34,388	34,455	42,423	39,729	40,248	43,221	35,755	36,819	47,098	42,301	48,972	481,576	
Direct Care	-	-	3,784	2,827	6,514	-	-	1,298	3,571	10,193	3,998	707	32,892	
Rehabilitation	88	(0)	-	-	-	-	-	-	-	-	-	-	88	
Security	1,861,153	1,407,346	1,259,652	1,396,239	1,461,936	1,411,682	1,388,184	1,500,942	1,543,882	1,410,653	1,343,481	1,498,574	17,483,725	
Legal Services	64,739	64,718	77,766	78,868	78,122	85,833	96,496	86,334	77,330	89,199	135,840	83,912	1,019,157	
Total	1,962,147	1,506,452	1,375,658	1,520,356	1,586,301	1,537,763	1,527,901	1,624,330	1,661,602	1,557,143	1,525,620	1,632,164	19,017,437	

Category	Ward:		Ward Type:			Org Index: HR & Org Development - C5UA, XCC3								Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Direct Care	-	12,330	-	-	-	3	4,629	-	-	-	-	4,547	21,510	
Human Resources	309,690	215,939	223,583	284,374	208,181	233,248	120,844	216,904	222,886	215,611	194,107	235,650	2,681,015	
Total	309,690	228,269	223,583	284,374	208,181	233,251	125,473	216,904	222,886	215,611	194,107	240,198	2,702,525	

Category	Ward:		Ward Type:			Org Index: Physical Medicine - C5MA								Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Direct Care	-	-	-	-	828	-	-	191	11,881	-	17	1,263	14,179	
Non-Direct Care	116,763	119,998	125,793	320,630	119,100	168,927	115,879	118,803	138,490	122,003	98,351	205,374	1,770,108	
Security	194,318	135,653	126,736	132,260	129,025	156,073	166,887	178,264	165,519	169,072	166,072	169,303	1,889,183	
Medical	769,021	857,316	733,724	685,153	665,821	689,462	697,839	743,917	809,558	727,083	912,846	1,320,457	9,612,198	
Pharmacy	935,326	894,777	977,627	897,417	928,661	1,012,535	932,005	892,855	894,044	885,802	1,015,247	949,313	11,215,610	
Dental	78,959	66,126	87,103	69,543	74,369	85,035	74,013	82,957	82,093	78,784	93,201	86,872	959,055	
Total	2,094,387	2,073,871	2,050,982	2,105,001	1,917,805	2,112,031	1,986,623	2,016,987	2,101,585	1,982,743	2,285,734	2,732,582	25,460,332	

Western State Hospital Monthly Spending by Category

Category	Ward: S9		Ward Type:			Org Index: Nursing Services - C5NA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	401,818	282,760	288,563	295,821	321,290	272,744	273,300	236,042	257,968	211,773	241,954	247,585	3,331,618
Human Resources	58,689	46,345	49,283	39,835	74,140	65,211	67,682	69,077	64,580	64,826	73,333	71,628	744,630
Medical	126,057	117,816	119,437	117,694	117,842	105,859	77,817	103,174	135,876	144,212	144,751	140,225	1,450,759
Non-Direct Care	1,245,179	1,186,459	1,430,643	1,153,754	1,542,464	1,206,089	1,723,757	1,499,707	2,022,529	849,535	2,897,957	2,632,027	19,390,099
Warehouse	48,394	82,684	5,443	38,313	26,105	34,826	31,727	33,255	62,130	53,862	37,636	85,437	539,813
Total	1,880,136	1,716,063	1,893,369	1,645,416	2,081,842	1,684,728	2,174,283	1,941,254	2,543,084	1,324,209	3,395,630	3,176,903	25,456,919
Category	Ward:		Ward Type:			Org Index: Quality Management - C5PA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	768	-	311	2,306	1,352	223	-	4,101	529	884	371	2,171	13,014
Direct Care	-	-	232	9,273	-	-	-	-	-	-	-	-	9,505
Security	69,543	75,156	300,902	77,404	104,013	76,477	271,375	101,950	103,783	78,041	296,279	114,809	1,669,730
Medical	-	936	(515)	576	(1,168)	134	(116)	-	13,635	2,837	333	2,899	19,551
Quality Management	474,198	360,601	352,874	381,056	387,034	362,554	385,980	390,347	398,548	406,265	401,192	416,072	4,716,721
Legal Services	100,299	74,588	76,255	74,419	80,103	81,647	86,875	83,942	81,007	84,327	87,207	89,635	1,000,305
Total	644,808	511,281	730,059	545,034	571,333	521,034	744,115	580,340	597,501	572,353	785,382	625,586	7,428,827
Category	Ward:		Ward Type:			Org Index: Food Services - C5VA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	4,992	-	6,796	638	-	1,866	750	12,274	-	155	27,471
Food Service	1,288,151	932,349	990,041	846,828	1,032,069	991,383	971,730	897,840	941,592	925,588	1,009,312	1,104,449	11,931,334
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,288,151	932,349	995,034	846,828	1,038,865	992,021	971,730	899,706	942,342	937,862	1,009,312	1,104,605	11,958,805
Category	Ward:		Ward Type:			Org Index: Social Work Services - C5WA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	2,317	-	-	-	755	-	-	-	3,072
Patient Services	9,779	5,765	5,771	5,771	5,778	5,773	5,779	5,776	5,780	5,778	5,778	6,609	74,138
Social Work	108,899	104,691	97,466	103,571	111,506	92,450	130,936	164,812	180,985	198,727	148,790	199,297	1,642,128
Total	118,678	110,456	103,237	109,341	119,600	98,223	136,715	170,588	187,519	204,505	154,569	205,906	1,719,338
Category	Ward:		Ward Type:			Org Index: Facilities - C5YA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	70,304	134,601	259,822	74,883	(8,151)	91,705	109,562	41,066	89,127	128,161	242,678	(89,682)	1,144,077
Facilities	423,459	393,926	61,385	399,684	318,679	454,672	350,181	488,491	467,157	574,844	1,470,106	638,562	6,041,145
Laundry	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	493,763	528,527	321,207	474,567	310,528	546,377	459,743	529,557	556,284	703,005	1,712,784	548,880	7,185,222
Category	Ward:		Ward Type:			Org Index: Hospital Administration - C5ZA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	119,222	126,239	36,156	53,146	46,405	222,716	(113,546)	72,648	270,968	87,417	(139,038)	39,606	821,940
Direct Care	432,327	(1,803)	(15,658)	312,367	105,257	223,409	127,894	140,817	234,507	(97,288)	232,455	111,735	1,806,019
Financial Services	14,233	14,233	14,249	14,348	14,303	14,210	14,534	14,897	14,231	14,255	14,296	14,251	172,040
Human Resources	28,109	113,382	68,427	(63,138)	32,629	36,118	34,307	136,037	54,653	59,377	63,580	79,829	643,311
Legal Services	-	(785)	(1,550)	-	(21)	(8)	(5)	-	-	(635)	(26)	(26)	(3,056)
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	148,300	167,965	207,045	195,894	209,791	305,753	212,510	207,656	208,394	198,423	219,600	200,475	2,481,806
Patient Services	19,779	16,624	16,640	18,282	(521)	9,450	9,372	11,530	16,417	17,215	16,886	16,746	168,420
Quality Management	35,084	8,080	21,587	26,445	36,704	36,024	40,457	50,933	39,196	39,276	36,775	36,475	407,035
Security	14,212	13,905	19,291	14,147	17,395	13,677	13,683	13,892	15,894	22,064	17,320	20,363	195,843
Total	811,265	457,840	366,188	571,490	461,942	861,349	339,206	648,410	854,261	340,105	461,846	519,455	6,693,359

Western State Hospital Monthly Spending by Category

Category	Ward:		Ward Type:			Org Index: Administration - C5TO, C5TT, C7K2							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	180,543	221,643	231,938	237,915	241,636	260,707	236,534	285,604	246,142	251,810	269,660	228,115	2,892,247
Direct Care	-	154	-	-	-	-	-	-	-	-	-	49	203
Facilities	-	(26,326)	-	-	62	56	-	-	62	-	254	1,097	(24,796)
Financial Services	-	-	-	-	(1,083)	-	-	(3,962)	-	-	(1,682)	20,148	13,421
Food Service	751	608	1	-	-	(642)	-	-	-	-	-	-	717
Housekeeping	-	-	0	-	-	-	-	-	-	-	-	-	0
Human Resources	113,353	(69,192)	22,751	59,329	57,261	63,658	45,990	45,796	45,588	54,047	47,914	46,725	533,219
Medical	-	48,075	59,384	62,100	61,727	43,494	38,613	45,656	43,904	57,228	58,941	125,879	644,999
Non-Direct Care	2	-	-	3	-	-	2	-	-	(2)	-	-	5
Quality Management	167,398	137,529	139,856	132,194	130,381	135,298	137,287	133,001	131,443	137,337	147,317	175,985	1,705,025
Security	27,027	27,859	73,001	32,762	24,563	27,036	26,875	39,403	25,286	41,482	27,484	24,476	397,254
Social Work	-	-	-	-	-	-	-	-	8,098	3,938	6,000	8,000	26,036
Warehouse	-	2,718	2,192	1,897	1,177	8,785	-	2,242	14,469	23,664	8,340	9,185	74,668
Total	489,072	343,067	529,123	526,200	515,725	538,391	485,301	547,739	514,991	569,503	564,228	639,659	6,262,999

Category	Ward:		Ward Type:			Org Index: FSCR Support Services - C527							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Service	25,221	18,045	18,870	17,442	18,265	17,225	20,041	17,876	18,076	16,994	19,294	20,697	228,048
Housekeeping	32,391	20,643	20,527	20,468	21,971	21,387	21,376	21,743	21,363	21,154	19,191	18,102	260,315
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Pharmacy	11,925	8,899	2,974	2,337	3,580	2,820	3,232	3,297	4,791	1,918	3,740	4,470	53,983
Total	69,538	47,586	42,371	40,247	43,816	41,432	44,649	42,915	44,231	40,065	42,226	43,269	542,345

Category	Ward:		Ward Type:			Org Index: Housekeeping - C5EA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	2,011	-	577	8	286	6,328	187	-	16	-	2,029	11,442
Housekeeping	883,312	565,761	588,573	549,908	511,318	546,423	538,732	515,670	508,413	541,491	552,752	578,875	6,881,228
Total	883,312	567,772	588,573	550,485	511,327	546,709	545,060	515,857	508,413	541,507	552,752	580,904	6,892,670

Category	Ward:		Ward Type:			Org Index: Psychology Services - C5JA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	3,016	-	-	-	-	-	-	-	-	-	3,016
Non-Direct Care	52,425	43,059	36,185	28,132	28,219	28,724	28,229	28,243	31,607	36,989	54,478	52,109	448,399
Psychology	41,906	34,913	42,815	(19,968)	23,576	24,040	30,044	30,616	(17,859)	23,854	32,330	33,415	279,681
Total	94,331	77,972	82,017	8,164	51,795	52,764	58,273	58,860	13,747	60,843	86,807	85,524	731,097

Category	Ward:		Ward Type:			Org Index: Misc. - C5LN, C5LM, C5XE, C5XF, C5XG, C5HA, K216, C5AQ							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	-	-	14,567	-	-	3	-	-	14,570
Patient Services	-	-	-	-	-	-	0	12	3,328	-	-	1,764	5,106
Psychiatry	127,282	34,754	110,099	174,923	172,788	144,891	145,595	201,418	137,999	103,517	119,929	89,102	1,562,297
Rehabilitation	247,109	171,297	171,969	165,916	175,332	173,487	170,412	179,980	172,999	166,908	180,116	187,252	2,162,777
Security	-	-	-	-	-	-	-	-	-	-	-	1	1
Total	374,390	206,051	282,069	340,839	348,120	318,378	330,574	381,411	314,326	270,428	300,044	278,120	3,744,751

Western State Hospital Monthly FTE Spending by Category

Category	FY2023 Spend	Category	FY2023 Spend
Administration	22.2	Non-Direct Care	226.4
Dental	6.5	Patient Services	18.7
Direct Care	920.5	Pharmacy	36.6
Facilities	8.5	Psychiatry	30.8
Financial Services	7.0	Psychology	53.8
Food Service	110.3	Quality Management	55.8
Housekeeping	91.0	Rehabilitation	216.6
Human Resources	31.8	Security	213.5
Legal Services	20.0	Social Work	69.7
Medical	56.3	Warehouse	4.2
Grand Total		2,200.0	

Category	Ward: C1		Ward Type:			Org Index: C5AU							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	6.8	6.8	9.7	34.8	38.8	29.5	36.2	36.9	32.9	28.9	31.7	37.0	27.5
Non-Direct Care	3.5	2.6	1.0	4.4	(2.8)	4.9	4.0	4.7	5.5	4.3	5.5	6.2	3.7
Medical	-	-	0.1	1.8	1.6	1.6	1.4	1.5	1.4	1.4	1.7	1.3	1.2
Psychiatry	-	-	0.1	1.2	1.2	1.2	1.2	1.1	1.1	1.1	1.1	1.1	0.9
Psychology	1.0	0.9	(1.8)	1.0	1.0	1.0	1.1	1.1	1.1	1.2	1.1	1.1	0.8
Rehabilitation	6.1	3.9	(8.9)	-	-	-	-	-	-	-	-	-	0.1
Security	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	1.0	1.0	1.1
Social Work	1.0	0.7	(1.6)	1.0	1.5	1.3	2.0	2.1	2.0	2.0	1.5	1.0	1.2
Total	19.5	15.9	(0.3)	45.2	42.3	40.5	46.9	48.4	45.0	40.8	43.6	48.7	36.4

Category	Ward: C2		Ward Type:			Org Index: C5AD							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	33.5	30.6	35.1	38.2	34.9	38.5	39.4	36.8	35.3	37.1	41.8	42.7	37.0
Medical	2.3	2.0	2.1	1.9	1.9	1.8	1.9	2.0	2.0	2.0	2.0	2.0	2.0
Non-Direct Care	4.7	4.5	4.5	4.1	3.2	4.1	3.9	3.2	3.2	3.1	3.4	3.5	3.8
Psychiatry	0.5	0.3	1.0	1.0	1.0	1.1	1.0	0.8	1.0	1.0	1.2	1.1	0.9
Psychology	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.8	1.0	-	(0.0)	-	0.7
Rehabilitation	0.1	0.0	-	0.1	-	-	-	-	-	0.0	0.1	-	0.0
Social Work	1.5	1.3	1.5	1.0	1.4	1.0	1.4	1.3	1.4	1.5	1.5	1.2	1.3
Total	43.5	39.8	45.2	47.2	43.4	47.6	48.6	44.9	43.9	44.8	49.9	50.4	45.8

Category	Ward: C3		Ward Type:			Org Index: C5AJ							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	29.8	28.1	29.9	33.5	28.1	31.9	37.6	33.7	31.6	33.7	37.2	38.2	32.8
Medical	1.8	1.8	1.8	1.6	1.7	1.8	2.4	2.8	2.8	2.6	1.6	1.7	2.0
Non-Direct Care	3.9	3.1	3.8	3.7	3.0	2.8	2.4	2.7	2.3	3.1	3.3	3.3	3.1
Psychology	2.0	2.0	2.0	2.0	2.0	2.1	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Rehabilitation	1.4	1.2	1.1	1.3	1.0	1.0	1.3	1.0	1.1	1.0	1.0	1.0	1.1
Social Work	1.0	1.0	1.0	1.0	1.0	1.0	0.5	1.0	0.7	0.5	1.0	1.0	0.9
Total	39.9	37.2	39.7	43.0	36.9	40.5	46.3	43.1	40.4	42.9	46.2	47.3	42.0

Western State Hospital Monthly FTE Spending by Category

Category	Ward: C4		Ward Type:			Org Index: C5AV							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	24.0	38.7	40.1	46.0	39.0	41.7	40.9	41.0	42.4	37.8	35.7	35.8	38.5
Medical	0.3	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Non-Direct Care	1.9	4.1	3.0	2.4	2.3	3.2	3.2	3.6	3.8	3.7	3.5	4.2	3.3
Psychiatry	-	0.1	1.0	1.0	1.0	1.0	1.0	2.0	1.5	2.0	2.1	2.2	1.3
Psychology	0.6	1.0	1.0	1.2	1.0	0.5	0.3	1.0	1.0	1.0	1.0	1.0	0.9
Quality Management	-	0.5	-	-	-	-	-	-	-	-	-	-	0.0
Rehabilitation	0.7	2.0	2.0	2.1	2.0	1.7	2.0	1.8	1.6	1.2	0.7	0.8	1.5
Social Work	1.0	1.2	2.0	2.0	2.2	1.9	2.4	2.0	1.7	2.0	2.0	2.0	1.9
Total	28.4	48.1	49.6	55.3	48.0	50.4	50.3	51.8	52.4	48.2	45.5	46.6	47.8

Category	Ward: C5		Ward Type:			Org Index: C5AG							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	28.3	25.3	26.9	33.0	26.8	29.7	29.4	29.8	28.6	30.1	35.5	36.0	30.0
Medical	1.2	1.3	1.3	1.7	1.5	1.5	1.3	1.3	1.3	1.2	1.2	1.3	1.3
Non-Direct Care	1.4	1.8	1.9	0.8	1.2	1.1	1.1	1.0	1.0	1.1	1.0	2.3	1.3
Psychiatry	1.0	0.5	-	-	-	-	-	-	-	-	-	-	0.1
Psychology	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.1	1.0	1.1	1.0	1.0
Rehabilitation	2.9	2.9	3.0	3.0	3.1	3.0	2.9	2.9	3.0	2.1	1.9	2.0	2.7
Social Work	2.0	2.1	2.0	2.1	2.0	2.0	1.3	1.5	1.4	2.1	2.0	2.0	1.9
Total	37.8	35.0	36.1	41.5	35.6	38.3	37.0	37.3	36.3	37.6	42.7	44.6	38.3

Category	Ward: C6		Ward Type:			Org Index: C5AN							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	21.1	20.2	20.8	25.1	22.2	21.1	26.8	23.7	24.7	25.3	26.6	26.7	23.7
Medical	0.5	0.6	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Non-Direct Care	2.1	1.7	1.5	1.6	1.8	1.6	3.1	3.5	3.6	4.1	4.4	4.8	2.8
Psychiatry	-	-	0.3	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.8
Psychology	2.0	2.0	2.0	1.0	0.9	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.2
Rehabilitation	0.5	0.4	2.0	2.3	2.4	1.8	-	-	-	0.2	0.4	0.1	0.8
Social Work	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.4	2.0	2.0	2.0	2.0	2.0
Total	28.1	26.8	29.1	33.5	30.8	29.0	34.4	31.2	32.8	34.1	35.9	36.1	31.8

Category	Ward: C7		Ward Type:			Org Index: C5AF							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	33.2	33.9	32.6	29.4	31.8	27.0	30.8	39.4	31.6	39.5	38.9	43.6	34.3
Medical	0.5	0.5	0.5	0.5	0.5	0.5	0.2	-	-	-	-	-	0.3
Non-Direct Care	3.0	2.4	2.4	3.5	2.4	3.4	3.2	3.5	3.1	3.6	3.4	4.1	3.2
Psychology	1.0	1.0	1.4	1.2	1.2	1.1	1.1	1.7	1.0	1.0	1.3	1.0	1.2
Rehabilitation	2.7	2.6	2.5	2.3	1.7	0.9	1.0	0.4	1.0	0.7	2.0	2.1	1.7
Social Work	1.0	0.3	0.5	0.0	0.5	0.0	0.4	0.3	0.4	0.5	0.5	0.2	0.4
Total	41.3	40.8	39.9	36.9	38.2	33.0	36.7	45.3	37.0	45.3	46.2	51.0	41.0

Western State Hospital Monthly FTE Spending by Category

Ward: C8 Ward Type: Org Index: C5AC													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	31.8	30.8	30.8	49.7	49.7	45.6	44.9	40.8	40.1	41.5	46.1	47.2	41.6
Medical	1.7	1.6	1.3	-	-	-	-	-	-	-	-	-	0.4
Non-Direct Care	1.0	2.0	2.0	3.1	3.3	3.1	2.9	4.6	4.0	5.2	5.2	4.8	3.4
Psychiatry	1.2	1.2	1.1	-	-	-	-	-	-	-	-	-	0.3
Psychology	0.6	1.0	0.9	1.6	2.3	2.2	2.0	2.2	2.0	2.0	2.0	2.0	1.7
Rehabilitation	1.5	2.0	1.7	1.4	1.4	1.4	3.2	3.3	3.4	3.1	2.4	3.2	2.3
Social Work	2.1	2.0	1.8	1.0	1.1	1.0	1.0	1.0	1.0	1.6	2.0	2.0	1.5
Total	39.8	40.5	39.6	56.7	57.8	53.3	54.0	51.9	50.5	53.4	57.7	59.2	51.2
Ward: E1 Ward Type: Org Index: C5LS													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	33.2	34.8	37.1	37.5	36.3	31.7	33.9	33.6	34.3	33.1	30.3	35.9	34.3
Medical	2.9	2.4	2.4	2.6	2.5	2.3	2.4	2.5	2.3	2.4	2.7	2.6	2.5
Non-Direct Care	4.0	3.5	3.6	3.9	3.7	4.1	3.3	3.5	3.4	3.5	4.0	3.7	3.7
Psychiatry	1.7	1.5	1.3	1.3	1.4	1.2	1.4	1.5	1.5	1.5	1.6	1.6	1.5
Psychology	1.0	1.0	1.0	1.5	1.4	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.4
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	2.0	2.0	2.0	2.0	2.1	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total	44.7	45.2	47.5	48.8	47.2	42.8	44.4	44.6	45.0	44.1	42.0	47.3	45.3
Ward: E2 Ward Type: Org Index: C5GK													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	45.6	21.6	30.8	1.9	(61.4)	0.1	-	(65.7)	-	69.0	2.9	1.0	3.8
Medical	0.3	-	-	-	-	-	-	-	-	-	-	-	0.0
Non-Direct Care	3.4	1.1	0.6	-	(2.7)	-	-	(2.7)	-	0.3	0.2	-	0.1
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	4.3	4.5	4.2	3.2	3.2	3.0	3.4	3.0	3.2	3.1	3.1	3.4	3.4
Rehabilitation	0.6	0.0	-	-	-	-	-	-	(0.0)	0.5	0.3	0.0	0.1
Social Work	1.6	1.0	1.0	1.1	1.0	0.5	-	0.1	0.6	-	0.2	1.0	0.7
Total	55.7	28.2	36.6	6.1	(60.0)	3.6	3.4	(65.3)	3.7	72.8	6.6	5.4	8.2
Ward: E3 Ward Type: Org Index: C5GC													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	41.1	39.5	39.8	42.7	38.8	38.6	38.4	31.5	37.2	35.5	34.8	32.9	37.6
Non-Direct Care	2.1	2.0	2.2	2.0	2.1	2.1	2.3	2.1	2.1	2.4	2.6	2.6	2.2
Psychology	1.0	0.8	1.1	3.1	2.0	2.3	2.0	1.9	2.0	2.1	2.7	2.0	1.9
Rehabilitation	-	-	-	-	-	-	-	-	-	0.3	-	-	0.0
Social Work	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	1.9	2.6	2.5	2.5
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	46.8	44.9	45.6	50.3	45.4	45.4	45.2	37.9	43.8	42.1	42.6	40.0	44.2

Western State Hospital Monthly FTE Spending by Category

Category	Ward: E4			Ward Type:			Org Index: C5LQ						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	39.6	36.4	37.5	39.5	36.0	39.1	39.1	41.3	41.0	35.9	38.1	38.3	38.5
Medical	1.2	0.6	1.2	1.2	1.1	1.1	1.2	1.0	1.1	1.1	1.1	1.3	1.1
Non-Direct Care	2.8	2.2	2.0	1.4	1.6	1.3	1.1	1.1	0.9	1.0	1.7	2.1	1.6
Psychiatry	1.5	2.0	2.0	1.7	2.0	1.2	2.0	2.0	2.0	2.0	2.0	2.0	1.9
Social Work	2.5	2.5	2.5	2.5	2.5	2.5	0.9	2.5	2.5	2.3	2.6	2.5	2.4
Total	47.6	43.7	45.2	46.2	43.2	45.2	44.3	48.0	47.5	42.3	45.4	46.1	45.4

Category	Ward: E5			Ward Type:			Org Index: C5GJ						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	1.2	1.5	1.6	0.7	1.0	-	-	(1.1)	-	2.3	1.9	1.4	0.9
Non-Direct Care	-	-	-	-	-	-	-	-	-	0.2	0.1	0.2	0.0
Rehabilitation	-	-	-	-	-	-	-	-	-	0.4	0.2	-	0.1
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.2	1.5	1.6	0.7	1.0	-	-	(1.1)	-	2.9	2.2	1.6	1.0

Category	Ward: E6			Ward Type:			Org Index: C5GH						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	40.3	38.7	39.6	-	(1.7)	-	-	-	-	0.3	-	0.1	9.8
Non-Direct Care	4.3	3.1	3.0	-	-	-	-	-	-	-	-	-	0.9
Psychiatry	-	-	0.3	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.8
Psychology	0.5	-	-	-	-	-	-	-	-	-	-	-	0.0
Rehabilitation	4.0	3.1	0.7	-	(0.1)	-	-	-	-	-	-	-	0.7
Social Work	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total	50.0	45.9	44.5	2.0	0.2	2.0	2.0	2.0	2.0	2.3	2.0	2.1	13.1

Category	Ward: E7			Ward Type:			Org Index: C5GD						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	-	-	-	-	-	0.1	-	-	-
Total	-	-	-	-	-	-	-	-	-	0.1	-	-	-

Category	Ward: F1			Ward Type:			Org Index: C5LF						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	33.9	34.4	35.5	35.2	34.5	32.7	35.1	31.9	37.5	32.4	31.9	33.1	34.0
Medical	1.9	1.4	1.5	1.3	1.4	1.7	1.5	1.5	1.4	1.2	1.4	1.6	1.5
Non-Direct Care	4.9	4.6	3.9	5.3	4.0	4.5	5.0	5.4	5.2	4.7	1.3	1.3	4.2
Psychiatry	1.0	1.0	1.1	1.1	0.9	1.0	1.3	1.3	1.3	1.3	1.2	1.2	1.1
Psychology	2.1	2.0	2.1	2.1	2.2	2.0	1.9	1.9	2.1	2.1	2.1	1.5	2.0
Rehabilitation	-	-	-	-	-	-	-	-	-	0.1	0.1	-	0.0
Social Work	1.0	1.0	1.0	2.0	1.3	2.0	2.0	2.0	2.0	2.0	2.0	1.2	1.6
Total	44.8	44.5	45.1	46.9	44.3	43.8	46.8	43.9	49.5	43.9	40.0	40.0	44.4

Western State Hospital Monthly FTE Spending by Category

Category	Ward: F2			Ward Type:			Org Index: C5LC						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	40.1	38.2	40.0	32.0	34.2	32.7	34.6	34.2	34.6	37.3	35.2	33.4	35.5
Medical	2.2	1.6	1.6	1.6	1.5	1.8	1.6	1.5	1.5	1.6	1.9	1.7	1.7
Non-Direct Care	3.2	2.8	2.9	2.9	2.9	2.8	2.2	2.4	1.7	3.0	3.1	2.2	2.7
Psychiatry	1.4	1.2	1.3	1.2	1.3	1.2	1.4	1.7	1.7	1.8	1.8	1.8	1.5
Psychology	-	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Rehabilitation	-	-	-	-	-	-	-	-	-	0.0	-	-	-
Social Work	1.1	1.1	1.1	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.1	1.0	1.0
Total	47.9	45.2	47.4	39.1	41.4	40.1	41.3	41.2	41.0	45.1	43.5	40.5	42.8

Category	Ward: F3			Ward Type:			Org Index: C5LT						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	32.9	34.6	29.6	31.7	30.9	29.1	34.3	32.6	34.1	30.6	30.6	30.4	31.8
Medical	1.1	1.3	1.1	1.1	1.1	1.2	1.1	1.0	1.1	1.1	1.2	1.3	1.1
Non-Direct Care	3.0	2.0	2.0	4.9	2.6	5.0	4.7	4.4	4.9	4.4	3.7	3.4	3.8
Psychiatry	3.8	3.9	3.9	3.1	3.7	3.3	3.3	2.3	2.4	2.4	2.8	3.1	3.2
Psychology	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Rehabilitation	-	-	-	-	-	-	-	-	-	0.0	0.2	-	0.0
Social Work	1.0	0.9	1.0	1.0	0.8	1.0	1.0	-	0.5	0.7	1.6	2.0	1.0
Total	42.3	43.1	38.2	42.3	39.6	40.1	44.9	40.8	43.4	39.7	40.5	40.6	41.3

Category	Ward: F4			Ward Type:			Org Index: C5LA						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	33.2	34.5	35.9	33.9	34.7	30.8	32.3	29.6	33.9	30.6	25.8	31.0	32.2
Non-Direct Care	4.5	4.3	4.1	4.7	5.0	4.5	5.2	4.6	5.0	4.2	5.2	4.7	4.7
Psychiatry	1.0	1.0	1.0	1.0	1.0	1.0	2.5	(0.4)	1.1	1.2	1.1	1.1	1.1
Psychology	2.0	2.5	2.5	2.5	2.5	3.0	3.5	4.5	4.0	5.2	3.5	2.3	3.2
Rehabilitation	1.6	1.0	1.1	1.5	1.0	2.2	2.5	2.5	2.6	2.5	2.6	2.6	2.0
Social Work	2.6	2.8	2.3	1.5	1.8	5.1	2.5	2.5	2.5	2.4	1.5	1.5	2.4
Total	44.9	46.0	46.8	45.1	45.9	46.7	48.6	43.3	49.1	46.2	39.8	43.1	45.5

Category	Ward: F5			Ward Type:			Org Index: C5LP						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	36.4	38.5	40.8	38.1	36.9	34.8	38.9	37.2	38.2	38.7	39.5	39.1	38.1
Non-Direct Care	5.2	4.6	4.7	4.3	4.7	3.8	4.3	4.9	4.8	4.7	4.8	4.7	4.6
Psychiatry	1.1	1.0	1.2	1.2	1.1	1.2	1.4	1.3	1.3	1.5	0.6	-	1.1
Psychology	1.1	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.0	0.5	1.3
Rehabilitation	1.1	1.1	0.6	1.3	0.1	1.4	1.4	1.3	1.3	1.4	1.4	1.5	1.2
Social Work	7.6	7.5	7.4	7.1	6.8	7.6	3.5	5.3	5.6	6.3	5.7	5.6	6.3
Total	52.3	54.2	56.3	53.5	51.0	50.3	51.0	51.6	52.8	54.1	53.0	51.4	52.7

Western State Hospital Monthly FTE Spending by Category

Category	Ward: F6			Ward Type:			Org Index: C5LJ						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	33.3	30.5	31.7	37.8	32.8	32.0	35.4	29.8	29.0	27.7	29.9	28.8	31.2
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	3.6	3.1	2.3	2.7	2.3	2.4	2.2	2.2	2.1	2.3	2.7	2.3	2.5
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Rehabilitation	-	-	-	0.8	-	1.0	0.9	0.2	1.0	0.1	0.6	0.9	0.5
Social Work	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total	38.0	35.0	35.5	42.8	36.7	36.8	40.0	33.8	33.5	31.6	34.7	33.5	35.6

Category	Ward: F7			Ward Type:			Org Index: C5LB						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	37.4	35.5	34.0	39.9	34.3	36.0	37.6	36.4	36.1	37.4	42.3	46.4	37.8
Non-Direct Care	3.3	3.3	3.2	3.5	3.4	3.4	3.6	3.5	3.4	3.5	3.4	3.1	3.4
Psychiatry	2.0	1.4	1.5	1.5	1.6	1.5	1.6	1.4	1.5	1.5	1.5	1.5	1.5
Psychology	1.0	1.3	1.5	2.0	1.9	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.8
Rehabilitation	-	-	-	-	-	-	-	-	-	-	0.0	-	-
Social Work	1.9	2.6	3.6	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.0	2.5	3.2
Total	45.5	44.0	43.8	50.4	44.6	46.4	48.2	46.7	46.4	47.8	52.2	55.5	47.6

Category	Ward: F8			Ward Type:			Org Index: C5LE						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	16.1	26.0	27.3	33.1	26.9	35.6	38.2	36.7	42.1	35.5	37.3	41.5	33.0
Medical	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Non-Direct Care	2.3	2.3	3.5	3.4	3.1	3.1	3.2	3.1	3.2	3.3	3.2	2.8	3.0
Psychiatry	1.0	0.1	0.3	0.8	0.7	1.0	1.0	1.1	1.0	1.3	1.3	1.2	0.9
Psychology	2.2	2.4	2.7	2.7	2.6	2.5	2.5	2.6	2.6	2.5	1.7	1.5	2.4
Rehabilitation	-	-	-	-	-	-	-	-	-	0.2	-	-	0.0
Social Work	3.5	3.5	1.8	2.5	2.5	2.3	1.4	1.0	0.5	1.4	1.4	1.7	1.9
Total	25.6	34.8	36.0	43.0	36.2	44.9	46.8	44.9	49.9	44.6	45.3	49.2	41.8

Category	Ward: F9			Ward Type:			Org Index: CA95						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	3.9	37.3	88.5	37.2	40.9	125.4	44.1	(23.0)	52.2	50.3	38.0
Medical	-	-	-	-	-	-	-	-	-	-	1.4	1.3	0.2
Non-Direct Care	-	-	-	1.8	4.8	2.0	2.0	5.7	2.0	2.0	2.0	2.0	2.0
Patient Services	-	-	-	4.6	17.3	5.1	5.4	11.8	5.5	5.6	3.4	-	-
Psychology	-	-	-	1.1	4.5	1.7	2.0	5.6	2.9	1.9	2.7	2.7	2.1
Social Work	-	-	-	1.0	3.6	1.0	1.0	3.0	1.0	1.0	1.0	1.8	1.2
Total	-	-	3.9	45.8	118.6	47.0	51.4	151.5	55.6	(12.5)	62.8	58.0	43.6

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Category	Ward: F10			Ward Type:			Org Index: CA96						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	6.3	10.9	8.0	10.6	15.8	12.3	10.8	15.2	21.6	9.3
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	1.0	4.8	1.0	1.0	4.3	1.0	1.0	1.2	1.9	1.4
Psychiatry	-	-	-	-	-	-	-	-	-	-	0.9	1.3	0.2
Psychology	-	-	-	1.0	2.2	1.2	2.0	4.2	2.0	3.0	3.0	3.0	1.8
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	0.7	1.5	2.0	0.4
Total	-	-	-	8.3	17.8	10.3	13.6	24.3	15.3	15.5	21.8	29.7	13.0

Category	Ward: S3			Ward Type:			Org Index: C5SM						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	27.1	25.9	6.9	(0.5)	(2.2)	-	-	-	-	-	-	-	4.8
Medical	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.1	1.0
Non-Direct Care	4.0	3.4	0.4	-	-	-	-	-	-	-	-	-	0.7
Psychiatry	-	0.1	-	-	(0.1)	-	-	-	-	-	-	-	-
Rehabilitation	1.4	1.4	-	-	-	-	-	-	-	-	-	-	0.2
Social Work	-	0.3	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.4	-	-	0.4
Total	33.6	32.1	8.8	1.1	(0.8)	1.5	1.5	1.5	1.5	1.4	1.0	1.1	7.0

Category	Ward: S5			Ward Type:			Org Index: C5LV						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	30.3	30.8	33.6	34.0	32.6	29.9	30.8	32.0	32.2	28.2	29.2	35.8	31.6
Medical	0.6	0.6	0.6	0.7	0.6	0.7	0.6	0.6	0.5	0.6	0.6	0.6	0.6
Non-Direct Care	4.4	4.3	4.7	5.4	5.3	5.5	5.6	5.1	5.4	6.2	5.4	4.9	5.2
Psychiatry	3.0	2.7	2.6	2.6	2.4	2.7	2.6	2.9	2.3	2.7	2.6	2.6	2.6
Psychology	4.0	3.6	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.6
Social Work	1.0	0.8	0.6	1.0	1.0	1.0	2.7	2.0	2.0	2.0	2.0	2.0	1.5
Total	43.3	42.7	45.6	47.1	45.5	43.2	45.9	46.1	45.8	43.3	43.2	49.4	45.1

Category	Ward: S7			Ward Type:			Org Index: C5SE						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	33.8	25.3	25.0	26.1	28.0	22.6	1.1	0.1	1.1	0.1	-	-	13.6
Medical	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Non-Direct Care	1.3	1.0	1.3	2.5	1.3	1.1	-	-	-	-	-	-	0.7
Psychiatry	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	0.5	-	-	-	0.6
Rehabilitation	-	0.1	0.1	0.5	0.1	-	-	-	-	-	-	-	0.1
Social Work	0.5	0.8	1.0	1.0	1.0	1.0	0.5	0.4	0.6	0.4	-	-	0.6
Total	37.1	28.5	28.9	31.4	31.9	26.2	3.0	0.9	2.5	0.9	0.4	0.4	16.0

Category	Ward: S8			Ward Type:			Org Index: C5SR						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	(0.1)	0.2	-	-	0.2	1.5	-	0.1	-	0.2
Medical	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Non-Direct Care	1.4	1.2	1.2	1.2	1.1	1.2	2.7	1.2	(0.2)	1.3	1.2	0.6	1.2
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	1.0	1.0	1.0	0.5	1.0	0.5	-	(0.1)	0.1	-	-	-	0.4
Total	2.8	2.7	2.6	1.9	2.6	2.1	3.1	1.7	1.8	1.6	1.7	1.1	2.1

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Category	Ward: S9			Ward Type:			Org Index: C5SA, C5SS						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	37.5	34.3	32.5	32.9	34.5	29.6	31.9	29.4	30.9	30.4	30.0	18.1	31.0
Medical	1.0	1.0	0.9	1.0	1.0	1.1	1.0	1.0	0.9	1.0	1.0	1.1	1.0
Non-Direct Care	2.7	2.3	1.3	2.2	1.7	1.6	2.1	3.0	3.0	2.8	2.7	1.9	2.3
Psychiatry	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.8	1.0	1.0	1.0	1.0	1.0
Rehabilitation	2.0	2.1	1.6	1.8	2.8	1.6	2.4	0.9	1.9	0.8	0.5	0.2	1.5
Social Work	0.5	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.9
Total	44.7	41.2	37.9	39.9	41.9	35.9	39.4	36.1	38.7	36.9	36.2	23.3	37.7

Category	Ward: S10			Ward Type:			Org Index: C5LD						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	26.7	27.7	30.0	31.8	29.7	28.1	26.6	24.3	23.5	24.7	27.5	30.4	27.6
Non-Direct Care	4.0	4.1	4.0	3.6	3.8	4.4	4.3	3.9	3.7	3.9	4.4	4.4	4.0
Psychology	2.0	1.6	1.5	1.5	1.6	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.6
Rehabilitation	-	-	0.1	-	-	-	-	-	-	-	-	-	-
Social Work	1.0	0.8	0.6	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total	33.6	34.2	36.2	37.9	36.1	35.0	33.4	30.7	29.7	31.2	34.4	37.3	34.1

Category	Ward: W1N			Ward Type:			Org Index: C5DB						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	7.5	6.9	7.4	8.4	7.4	8.6	4.1	8.2	7.1	9.2	9.6	9.2	7.7
Non-Direct Care	1.8	1.6	2.6	2.6	2.8	2.7	2.7	2.7	2.7	2.7	2.6	3.4	2.6
Psychology	0.8	0.5	0.5	0.5	1.0	0.5	0.9	0.5	0.9	1.5	0.5	0.5	0.7
Rehabilitation	29.6	29.7	33.2	33.8	29.6	33.1	32.9	31.9	31.0	30.1	30.0	33.3	31.5
Social Work	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Medical	0.8	1.3	0.0	0.8	0.7	0.8	0.6	0.5	0.5	0.5	0.5	0.5	0.6
Total	41.0	40.4	44.2	46.5	42.0	46.2	41.6	44.3	42.7	44.5	43.7	47.4	43.6

Category	Ward: W1S			Ward Type:			Org Index: C5DA						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	9.6	10.0	13.1	11.2	9.8	10.8	12.0	10.6	10.4	11.0	10.8	12.3	10.7
Non-Direct Care	1.7	1.5	1.6	1.7	1.5	1.6	1.6	1.5	1.6	1.5	1.6	1.6	1.6
Psychology	0.8	0.5	0.5	0.5	1.0	0.5	0.9	0.5	0.9	1.5	0.5	0.5	0.7
Rehabilitation	32.0	29.4	29.3	30.8	33.3	31.0	32.8	33.0	33.3	31.7	32.6	33.9	31.9
Social Work	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Medical	1.8	2.2	0.0	0.8	0.7	0.8	0.6	0.5	0.5	0.5	0.5	0.5	0.8
Total	46.3	44.1	45.1	45.4	46.8	45.2	48.3	46.6	47.2	46.7	46.4	49.2	46.2

Category	Ward:			Ward Type:			Org Index: Float Staff - C5AX, C5DX, C5GX, C5SX, C5LX						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	61.3	53.3	52.8	52.0	50.1	46.6	51.3	54.7	61.9	46.2	45.8	47.3	51.9
Non-Direct Care	10.2	8.4	6.1	4.4	5.2	3.1	3.0	3.5	3.2	4.8	5.1	4.8	5.1
Rehabilitation	4.9	5.0	4.8	6.2	6.1	7.1	5.7	5.9	5.6	6.2	6.7	5.9	5.8
Social Work	2.0	2.0	1.3	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.9
Total	78.4	68.6	65.0	64.7	63.5	58.8	61.9	66.1	72.7	59.2	59.6	60.0	64.8

Western State Hospital Monthly FTE Spending by Category

Category	Ward:		Ward Type:			Org Index: Ward Center Administration - C5AZ, C5DZ, C5GZ, C5LZ, C5SZ							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	-	-	1.2	1.6	-	-	-	-	-	-	0.0	0.5	0.3
Medical	-	0.9	0.8	0.3	0.6	0.8	0.7	-	-	-	-	-	0.3
Non-Direct Care	60.6	47.4	44.5	45.9	45.0	47.0	48.0	44.1	44.5	45.7	46.6	45.4	47.1
Psychiatry	3.7	3.5	3.6	3.8	3.6	3.7	2.6	2.7	2.7	3.1	2.0	2.5	3.1
Psychology	8.7	8.7	9.6	11.1	10.8	10.9	10.9	10.2	10.7	10.7	11.2	10.8	10.4
Social Work	8.0	8.0	10.0	6.5	4.9	6.1	6.5	6.0	6.1	7.6	7.2	8.0	7.1
Total	80.9	68.6	69.6	69.1	65.0	68.5	68.8	63.0	64.1	67.1	67.0	67.2	68.3
Category	Ward:		Ward Type:			Org Index: Business Operations - C5BA, REGC, XCC1, XCC2							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Non-Direct Care	5.0	5.0	6.0	6.2	6.1	6.0	6.2	6.0	6.1	6.0	6.0	6.0	5.9
Patient Services	14.0	14.1	14.0	14.0	14.1	14.1	14.0	14.0	14.0	14.1	14.0	14.0	14.1
Financial Services	6.4	6.0	6.4	5.3	6.0	6.0	5.9	6.0	6.0	6.0	6.0	6.0	6.0
Total	25.4	25.1	26.5	25.5	26.2	26.1	26.1	26.0	26.1	26.1	26.1	26.1	26.0
Category	Ward:		Ward Type:			Org Index: Ward Center Services - C5XC, C5XD, C5XA, C5XB, C5RA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	-	-	1.2	0.2	0.8	0.8	0.8	0.9	0.9	0.8	1.1	-	0.3
Medical	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Non-Direct Care	-	0.9	8.6	3.3	3.1	2.6	4.4	4.4	4.6	4.5	4.8	5.9	3.9
Patient Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Psychiatry	-	0.3	2.2	-	0.5	-	-	1.0	1.0	1.0	1.0	1.0	0.7
Psychology	-	0.6	3.9	1.0	1.5	1.5	2.8	2.7	3.0	3.9	4.0	4.9	2.5
Rehabilitation	110.1	109.3	145.8	113.6	116.5	107.1	109.3	101.2	106.3	99.0	101.2	104.6	109.6
Social Work	-	0.3	2.7	1.0	1.0	1.0	1.0	0.6	1.0	0.6	0.7	-	0.8
Total	113.1	114.4	167.5	122.1	126.4	116.0	121.2	113.8	119.8	112.9	115.8	119.4	120.8
Category	Ward:		Ward Type:			Org Index: Security & Investigations - C5TV, C5KA, C5QA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	3.7	3.4	3.4	4.1	4.1	4.1	4.1	3.7	3.4	4.1	4.1	4.1	3.9
Legal Services	7.6	8.2	9.7	9.9	9.7	11.1	10.0	10.9	10.4	11.0	11.0	10.2	10.0
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	173.0	178.8	164.4	189.7	177.6	182.2	189.5	187.3	192.3	176.8	184.0	184.6	181.7
Total	184.3	190.4	177.6	203.8	191.5	197.3	203.6	201.9	206.1	191.9	199.0	198.9	195.5
Category	Ward:		Ward Type:			Org Index: HR & Org Development - C5UA, XCC3							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Human Resources	23.3	18.6	20.7	21.5	21.3	23.3	22.4	21.5	21.5	20.4	18.0	19.0	21.0
Total	23.3	18.6	20.7	21.5	21.3	23.3	22.4	21.5	21.5	20.4	18.0	19.0	21.0
Category	Ward:		Ward Type:			Org Index: Physical Medicine - C5MA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Dental	6.0	6.0	6.0	6.0	6.0	6.2	7.0	7.0	7.0	7.0	6.9	7.0	6.5
Direct Care	-	-	-	0.1	-	-	-	0.8	0.0	-	-	0.1	0.1
Medical	25.7	26.0	26.2	26.6	26.1	26.3	26.2	24.8	24.2	25.6	25.0	24.7	25.6
Non-Direct Care	5.1	5.3	5.2	5.3	5.4	5.3	5.4	5.3	5.3	5.3	5.3	5.3	5.3
Pharmacy	36.1	36.4	36.3	35.0	34.4	35.5	36.7	34.2	35.3	35.1	34.9	36.4	35.5
Security	18.5	17.3	16.3	16.5	17.2	20.2	21.0	20.8	22.3	21.3	20.8	21.3	19.5
Total	91.4	91.0	90.0	89.4	89.2	93.6	96.4	92.9	94.2	94.3	93.0	94.8	92.5

Western State Hospital Monthly FTE Spending by Category

Category	Ward: S9			Ward Type:			Org Index: Nursing Services - C5NA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Direct Care	34.4	34.7	35.2	35.7	33.3	30.1	29.3	27.2	25.0	23.0	27.1	24.7	29.6	
Non-Direct Care	56.8	55.6	56.1	55.7	48.1	56.3	58.8	51.7	58.2	59.5	62.1	63.9	56.9	
Medical	8.2	8.0	8.1	8.0	8.1	7.1	7.0	7.6	7.0	7.9	7.9	8.0	7.8	
Warehouse	4.4	4.4	4.2	3.6	4.2	4.0	4.2	4.1	4.5	4.4	4.6	4.1	4.2	
Human Resources	3.4	3.1	3.2	5.1	2.5	4.6	4.7	4.5	4.7	4.5	4.9	4.7	4.2	
Total	107.2	105.9	106.8	108.1	96.2	102.1	104.0	95.0	99.4	99.2	106.5	105.3	102.6	
Category	Ward:			Ward Type:			Org Index: Quality Management - C5PA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Security	5.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.1	5.8	
Legal Services	9.0	9.0	9.2	10.1	9.2	10.4	11.0	10.0	10.5	10.5	11.0	11.1	10.1	
Quality Management	49.1	46.0	43.9	48.1	42.9	44.8	47.9	49.4	48.9	49.2	48.5	48.1	47.2	
Total	63.1	61.0	58.1	64.2	58.1	61.2	64.9	65.4	65.4	65.7	65.5	65.2	63.1	
Category	Ward:			Ward Type:			Org Index: Food Services - C5VA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Food Service	117.2	108.7	110.5	116.3	91.7	109.1	108.9	95.4	107.6	104.6	109.5	111.1	107.5	
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	117.2	108.7	110.5	116.3	91.7	109.1	108.9	95.4	107.6	104.6	109.5	111.1	107.5	
Category	Ward:			Ward Type:			Org Index: Social Work Services - C5WA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-	
Patient Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Social Work	8.9	10.0	10.7	10.8	11.3	11.2	13.1	18.8	17.0	19.8	22.5	21.3	14.6	
Total	9.9	11.0	11.7	11.8	12.3	12.2	14.1	19.8	18.0	20.8	23.5	22.3	15.6	
Category	Ward:			Ward Type:			Org Index: Facilities - C5YA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Administration	3.0	3.0	3.0	3.0	3.0	3.0	2.5	3.0	3.6	3.0	3.0	3.0	3.0	
Facilities	6.7	6.9	6.4	7.8	7.2	7.9	15.8	8.0	8.8	8.1	8.6	9.0	8.5	
Total	9.8	9.9	9.4	10.8	10.2	10.9	18.3	11.0	12.4	11.1	11.6	12.0	11.5	
Category	Ward:			Ward Type:			Org Index: Hospital Administration - C5ZA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Administration	5.6	6.2	6.3	6.7	6.7	6.6	6.8	6.7	6.8	6.0	6.0	6.7	6.4	
Direct Care	-	1.1	-	1.4	-	-	-	-	-	-	-	-	0.2	
Financial Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Human Resources	4.0	4.0	4.0	4.0	4.0	5.0	5.5	7.9	14.9	8.5	9.0	9.0	6.7	
Non-Direct Care	13.0	13.5	16.4	16.6	17.0	16.1	16.8	17.0	17.0	17.0	17.0	17.0	16.2	
Patient Services	2.0	2.0	2.0	(0.4)	2.5	1.1	1.1	2.0	1.4	2.0	2.0	2.0	1.6	
Quality Management	3.1	0.9	2.0	3.0	2.3	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.7	
Security	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Total	30.7	30.7	33.8	34.3	35.5	34.8	36.2	39.6	46.2	39.5	40.0	40.8	36.9	
Category	Ward:			Ward Type:			Org Index: Administration - C5TO, C5TT							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*		
Administration	9.0	11.6	14.1	44.6	24.3	85.6	(97.9)	17.1	14.0	14.3	14.2	9.0	8.9	
Food Service	-	(0.1)	-	-	-	-	-	-	-	-	-	-	(0.0)	
Quality Management	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.5	5.0	5.0	5.8	
Security	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	3.9	4.0	4.0	4.0	3.4	
Total	18.0	20.5	23.2	53.6	33.3	94.6	(88.9)	27.1	23.9	23.8	23.2	18.1	18.1	

Western State Hospital Monthly FTE Spending by Category

Category	Ward:			Ward Type:			Org Index: FSCR Support Services - C527						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Housekeeping	3.7	3.8	3.8	4.1	3.7	3.9	4.0	4.0	4.1	4.0	3.4	3.2	3.8
Food Service	2.4	2.7	2.9	2.8	2.7	2.7	3.1	2.9	2.7	2.4	2.8	3.0	2.7
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Pharmacy	1.5	1.4	1.0	1.0	0.9	0.8	1.0	1.1	1.0	0.9	1.1	1.1	1.1
Total	7.6	7.9	7.6	7.9	7.3	7.4	8.0	8.0	7.7	7.2	7.3	7.3	7.6

Category	Ward:			Ward Type:			Org Index: Housekeeping - C5EA						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Housekeeping	92.2	91.7	95.9	84.3	82.4	86.1	85.2	82.8	81.2	88.9	89.2	86.7	87.2
Total	92.2	91.7	95.9	84.3	82.4	86.1	85.2	82.8	81.2	88.9	89.2	86.7	87.2

Category	Ward:			Ward Type:			Org Index: Psychology Services - C5JA						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Non-Direct Care	3.0	3.0	2.5	2.0	2.0	2.0	2.0	1.9	2.0	2.1	3.6	3.7	2.5
Psychology	3.4	3.2	3.8	2.0	(2.3)	2.6	3.0	(1.8)	3.0	2.0	3.0	3.0	2.1
Total	6.4	6.2	6.3	4.0	(0.3)	4.6	5.0	0.2	5.0	4.1	6.6	6.7	4.5

Category	Ward: S9			Ward Type:			Org Index: Misc. - C5XE, C5XG, C5HA						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Patient Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	3.6	1.7	4.4	5.0	5.2	3.9	4.0	4.6	4.6	4.6	3.0	2.4	3.9
Rehabilitation	22.5	20.8	21.1	21.0	19.9	21.1	20.4	20.8	21.5	20.3	21.8	22.4	21.1
Total	26.1	22.5	25.5	26.1	25.1	25.0	24.4	25.4	26.1	24.9	24.7	24.9	25.1

Western State Hospital Monthly Overtime FTE Spending by Category

Category	FY2023 Spend	Category	FY2023 Spend
Administration	0.1	Non-Direct Care	15.6
Dental	-	Patient Services	0.1
Direct Care	194.8	Pharmacy	0.1
Facilities	0.1	Psychiatry	0.2
Financial Services	-	Psychology	-
Food Service	10.9	Quality Management	0.3
Housekeeping	1.3	Rehabilitation	29.0
Human Resources	0.9	Security	40.0
Legal Services	0.0	Social Work	0.1
Medical	1.9	Warehouse	-
Grand Total		295.3	

Category	Ward: C1	Ward Type: C1	Org Index: C5AU	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	1.2	1.5	1.6	8.6	4.4	6.0	8.2	5.6	7.5	4.6	5.6	8.1	5.3			
Non-Direct Care	0.2	0.1	(0.3)	0.2	0.0	0.4	0.3	0.2	0.5	0.3	0.5	0.8	0.3			
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-			
Rehabilitation	1.6	1.0	(2.0)	-	-	-	-	-	-	-	-	-	0.0			
Security	-	-	-	-	-	-	-	-	-	-	-	-	-			
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total	3.0	2.6	(0.8)	8.8	4.5	6.4	8.5	5.7	8.0	4.8	6.1	8.9	5.6			

Category	Ward: C2	Ward Type: C2	Org Index: C5AD	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	4.8	3.2	4.5	8.0	4.5	5.6	8.1	6.4	7.6	6.9	10.2	9.9	6.7			
Medical	0.1	-	-	0.1	-	-	0.1	-	-	-	-	-	0.0			
Non-Direct Care	0.6	0.1	0.2	0.6	0.1	0.3	0.5	0.2	0.2	0.1	0.4	0.5	0.3			
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	0.1	-			
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-			
Rehabilitation	0.1	-	-	0.1	-	-	-	-	-	0.0	0.1	-	0.0			
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total	5.5	3.3	4.8	8.7	4.6	5.9	8.7	6.7	7.8	7.1	10.7	10.4	7.0			

Category	Ward: C3	Ward Type: C3	Org Index: C5AJ	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	7.9	6.8	6.6	10.7	6.1	8.5	8.9	6.9	7.4	8.2	10.8	11.6	8.4			
Non-Direct Care	0.6	0.3	0.6	0.7	0.4	0.2	0.2	0.0	0.3	0.1	0.3	0.2	0.3			
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-			
Rehabilitation	0.4	0.2	0.1	0.3	0.0	0.0	-	-	0.1	0.0	0.0	0.1	0.1			
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-			
Medical	-	-	0.1	-	-	-	-	-	0.1	-	-	-	0.0			
Total	8.9	7.3	7.4	11.7	6.5	8.8	9.1	7.0	7.8	8.4	11.1	11.9	8.8			

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Category	Ward: C4			Ward Type:			Org Index: C5AV						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	4.0	7.3	7.9	13.2	8.6	9.8	10.7	10.9	11.3	9.2	8.6	8.7	9.2
Non-Direct Care	0.1	0.7	0.6	0.1	0.2	0.2	0.2	0.6	0.8	1.2	0.9	1.2	0.6
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.0	-	-	0.1	0.0	0.0	-	0.6	0.3	-	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.2	8.1	8.4	13.5	8.8	10.0	10.9	12.1	12.3	10.4	9.6	9.9	9.9

Category	Ward: C5			Ward Type:			Org Index: C5AG						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	4.6	3.0	3.2	6.2	3.2	3.4	4.1	3.3	3.7	4.8	7.4	8.7	4.6
Medical	-	-	-	0.1	-	-	-	-	0.1	-	-	-	0.0
Non-Direct Care	0.3	0.0	0.0	0.1	0.1	0.1	0.1	-	0.0	0.1	0.0	0.4	0.1
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	1.0	0.9	1.0	1.0	1.1	1.0	0.9	1.0	1.0	1.1	0.9	1.0	1.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.9	4.0	4.3	7.4	4.3	4.5	5.1	4.3	4.8	5.9	8.4	10.0	5.8

Category	Ward: C6			Ward Type:			Org Index: C5AN						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	2.7	2.4	2.7	5.4	4.1	3.7	5.0	3.8	4.7	6.4	7.6	6.8	4.6
Non-Direct Care	0.0	0.0	0.0	0.1	-	0.1	0.4	0.7	0.8	1.1	1.4	1.3	0.5
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.5	0.4	0.2	0.3	0.3	0.3	-	-	-	0.2	0.4	0.1	0.2
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.1	2.7	3.0	5.8	4.4	4.0	5.4	4.5	5.6	7.6	9.3	8.2	5.3

Category	Ward: C7			Ward Type:			Org Index: C5AF						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	8.3	6.9	6.7	7.6	7.3	5.8	5.3	6.0	5.1	8.4	8.1	12.5	7.3
Non-Direct Care	0.5	0.2	0.2	0.5	0.4	0.4	0.2	0.5	0.1	0.6	0.5	1.1	0.4
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.7	0.6	0.5	0.3	0.1	-	-	-	-	-	0.1	0.1	0.2
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.5	7.6	7.4	8.3	7.8	6.2	5.5	6.6	5.2	9.0	8.7	13.7	8.0

Category	Ward: C8			Ward Type:			Org Index: C5AC						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	6.5	6.3	6.8	14.4	15.0	12.1	12.5	9.6	12.2	12.2	13.2	14.3	11.3
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	0.0	0.2	0.1	0.1	0.1	0.2	0.6	0.4	1.2	1.2	0.8	0.4
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.5	0.5	1.2	0.3	0.2	-	0.0	0.4	0.1	0.5	0.4	0.6	0.4
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.0	6.9	8.1	14.8	15.3	12.1	12.7	10.6	12.7	13.9	14.8	15.6	12.1

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Ward: E1 Ward Type: Org Index: C5LS													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	6.2	5.3	7.6	8.1	6.7	5.1	6.8	5.0	5.8	4.5	3.7	6.7	6.0
Medical	0.1	-	0.1	0.1	-	-	0.1	-	-	-	0.1	0.1	0.0
Non-Direct Care	0.9	0.5	0.6	0.9	0.7	1.0	0.3	0.5	0.4	0.6	1.0	0.7	0.7
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.2	5.8	8.2	9.0	7.4	6.1	7.1	5.5	6.2	5.0	4.8	7.4	6.7
Ward: E2 Ward Type: Org Index: C5GK													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	10.0	3.0	5.0	0.7	(9.1)	0.1	-	(11.1)	-	14.9	2.5	1.0	1.4
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.8	0.1	-	-	(0.1)	-	-	(0.1)	-	0.3	0.2	-	0.1
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	0.1	-
Rehabilitation	-	0.0	-	-	-	-	-	-	-	0.5	0.3	0.0	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.8	3.1	5.0	0.7	(9.2)	0.1	-	(11.2)	-	15.6	3.0	1.1	1.6
Ward: E3 Ward Type: Org Index: C5GC													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	6.5	6.2	5.8	9.7	5.8	6.3	7.2	3.6	6.8	7.6	7.1	7.7	6.7
Non-Direct Care	0.1	0.0	0.2	-	0.1	0.1	0.3	0.1	0.1	0.4	0.7	0.6	0.2
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.6	6.2	6.0	9.7	5.8	6.4	7.5	3.7	6.9	8.0	7.8	8.3	6.9
Ward: E4 Ward Type: Org Index: C5LQ													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	6.1	4.0	6.0	9.3	5.4	8.7	7.0	7.9	9.2	4.5	6.4	7.4	6.8
Medical	-	-	-	0.1	-	-	-	-	-	-	-	-	0.0
Non-Direct Care	1.0	0.7	0.8	0.2	0.4	0.1	0.1	-	-	0.0	-	0.1	0.3
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.1	4.7	6.8	9.6	5.7	8.8	7.1	7.9	9.2	4.5	6.4	7.5	7.1
Ward: E5 Ward Type: Org Index: C5GJ													
Category	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Direct Care	0.9	0.6	1.4	0.6	0.9	-	-	(0.3)	-	2.1	2.0	1.4	0.8
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	0.2	0.1	0.2	0.0
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.9	0.6	1.4	0.6	0.9	-	-	(0.3)	-	2.2	2.0	1.6	0.8

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Category	Ward: E6			Ward Type:			Org Index: C5GH						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	10.0	10.5	12.5	-	0.1	-	-	-	-	0.2	-	-	2.8
Non-Direct Care	0.3	0.1	0.2	-	-	-	-	-	-	-	-	-	0.1
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.5	0.1	0.0	-	0.0	-	-	-	-	-	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.8	10.8	12.7	-	0.1	-	-	-	-	0.2	-	-	2.9
Category	Ward: E7			Ward Type:			Org Index: C5GD						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	-	-	-	-	-	0.1	-	-	-
Total	-	-	-	-	-	-	-	-	-	0.1	-	-	-
Category	Ward: F1			Ward Type:			Org Index: C5LF						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	7.0	7.2	7.6	8.3	7.1	6.5	7.4	6.7	9.1	8.4	7.9	7.9	7.6
Medical	0.1	-	0.1	0.1	-	0.1	0.2	-	-	-	0.1	-	0.1
Non-Direct Care	0.9	0.6	0.9	1.3	0.7	0.5	1.0	1.4	1.2	0.7	0.3	0.3	0.8
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	0.0	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	0.1	0.0	-	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.0	7.8	8.6	9.6	7.8	7.1	8.6	8.1	10.3	9.2	8.3	8.3	8.5
Category	Ward: F2			Ward Type:			Org Index: C5LC						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	11.1	8.9	10.5	6.9	7.8	5.4	8.0	8.3	8.1	11.0	10.8	10.0	8.9
Medical	-	-	-	0.1	-	0.1	0.1	-	-	-	0.1	-	0.0
Non-Direct Care	0.3	0.1	0.3	0.1	0.1	0.0	0.2	0.0	-	0.1	0.1	-	0.1
Psychiatry	0.1	-	-	0.0	-	-	0.1	-	0.1	-	0.0	0.0	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	0.0	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.4	9.0	10.7	7.1	8.0	5.5	8.3	8.3	8.2	11.1	11.0	10.0	9.1
Category	Ward: F3			Ward Type:			Org Index: C5LT						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	7.1	7.8	9.4	8.9	8.3	7.3	9.8	8.8	10.8	8.1	10.6	9.2	8.9
Medical	-	0.1	-	-	-	-	0.1	-	-	-	-	-	0.0
Non-Direct Care	0.4	-	-	0.9	0.0	0.9	0.7	0.4	0.9	0.4	0.7	0.3	0.5
Psychiatry	-	-	-	-	-	-	0.0	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.4	7.8	9.4	9.8	8.3	8.2	10.7	9.2	11.7	8.6	11.4	9.6	9.3

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Category	Ward: F4			Ward Type:			Org Index: C5LA						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	5.4	5.9	7.7	7.8	5.9	6.3	6.7	3.3	7.1	3.4	3.5	6.9	5.8
Non-Direct Care	0.5	0.3	0.0	0.6	0.6	0.6	0.8	0.6	0.9	0.2	1.2	0.7	0.6
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	-	0.5	0.2	0.7	0.5	0.5	0.6	0.5	0.5	0.6	0.4
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.0	6.2	7.7	8.9	6.7	7.6	8.0	4.4	8.6	4.1	5.2	8.1	6.8

Category	Ward: F5			Ward Type:			Org Index: C5LP						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	8.0	8.0	10.8	9.5	7.9	7.7	8.6	7.9	8.3	9.7	10.7	10.2	9.0
Non-Direct Care	0.7	0.5	0.7	0.7	0.7	0.8	1.0	0.9	1.1	0.8	1.1	0.7	0.8
Psychiatry	0.1	-	0.1	0.2	-	0.1	0.1	-	0.1	-	-	-	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.1	-	0.1	0.3	0.0	0.4	0.4	0.3	0.3	0.4	0.4	0.5	0.3
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.7	8.5	11.7	10.7	8.5	9.0	10.2	9.1	9.8	10.8	12.3	11.4	10.1

Category	Ward: F6			Ward Type:			Org Index: C5LI						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	5.2	3.9	4.6	8.7	5.8	5.5	6.4	5.7	6.0	4.7	6.5	6.2	5.8
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.6	0.5	0.3	0.7	0.3	0.3	0.3	0.2	0.2	0.3	0.7	0.3	0.4
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	0.0	-	-	-	0.1	0.0	0.0	0.0
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.8	4.4	4.8	9.4	6.1	5.9	6.7	5.9	6.2	5.1	7.2	6.5	6.2

Category	Ward: F7			Ward Type:			Org Index: C5LB						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	8.0	7.8	9.5	10.3	8.1	7.5	8.5	8.4	8.6	8.4	9.6	12.3	8.9
Non-Direct Care	0.3	0.4	0.2	0.7	0.5	0.7	0.7	0.5	0.5	0.5	0.4	0.2	0.5
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	0.0	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.3	8.2	9.7	11.0	8.6	8.2	9.2	8.9	9.1	8.9	10.0	12.6	9.4

Category	Ward: F8			Ward Type:			Org Index: C5LE						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	4.0	6.2	5.9	8.1	5.2	9.1	11.1	10.4	13.7	7.2	9.4	11.8	8.5
Medical	-	-	-	0.0	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.3	0.1	0.6	0.4	0.2	0.2	0.3	0.1	0.3	0.3	0.2	0.2	0.3
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	0.2	-	-	0.0
Social Work	-	-	-	-	-	-	-	0.0	-	-	-	-	-
Total	4.3	6.2	6.5	8.6	5.3	9.2	11.4	10.5	14.0	7.7	9.7	12.0	8.8

Western State Hospital Monthly Overtime FTE Spending by Category

Category	Ward: F9			Ward Type:			Org Index: CA95						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	-	-	0.1	9.9	13.3	8.6	10.3	24.2	11.5	(0.1)	12.9	15.1	8.8
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	0.0	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	0.1	9.9	13.3	8.6	10.3	24.2	11.5	(0.1)	12.9	15.1	8.8

Category	Ward: F10			Ward Type:			Org Index: CA96						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	-	-	-	1.0	1.6	1.0	1.1	1.6	0.8	0.4	1.8	3.0	1.0
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-	-	-	-	0.1	0.1	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1.0	1.6	1.0	1.1	1.6	0.8	0.4	1.8	3.0	1.0

Category	Ward: S3			Ward Type:			Org Index: C5SM						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	7.3	5.3	1.3	-	-	-	-	-	-	-	-	-	1.2
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	1.0	0.4	0.1	-	-	-	-	-	-	-	-	-	0.1
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	0.4	0.4	-	-	-	-	-	-	-	-	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.7	6.1	1.4	-	-	-	-	-	-	-	-	-	1.4

Category	Ward: S4			Ward Type:			Org Index: C5AB						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-

Category	Ward: S5			Ward Type:			Org Index: C5LV						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	3.4	3.9	6.3	7.7	5.7	5.7	7.0	6.5	7.5	3.7	5.0	7.8	5.9
Medical	0.0	-	-	0.1	-	0.0	0.0	-	-	-	-	0.0	0.0
Non-Direct Care	0.4	0.3	0.2	0.7	0.4	0.4	0.6	0.1	0.3	0.3	0.3	0.9	0.4
Psychiatry	0.1	0.0	-	0.0	-	0.1	0.1	0.0	-	-	0.1	0.1	0.0
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.9	4.3	6.5	8.5	6.1	6.2	7.7	6.7	7.8	3.9	5.4	8.7	6.3

Western State Hospital Monthly Overtime FTE Spending by Category

Category	Ward: S7			Ward Type:			Org Index: C5SE						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	10.3	3.5	4.3	6.3	5.8	3.7	0.1	-	0.0	0.1	-	-	2.9
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	0.3	-	0.6	0.5	0.3	0.1	-	-	-	-	-	-	0.2
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.0	0.1	0.5	0.1	-	-	-	-	-	-	-	0.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.6	3.5	5.0	7.3	6.3	3.8	0.1	-	0.0	0.1	-	-	3.1

Category	Ward: S8			Ward Type:			Org Index: C5SR						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	-	-	-	-	-	-	-	0.1	-	-	0.1	-	0.0
Non-Direct Care	0.4	0.2	0.2	0.2	0.1	0.2	0.2	0.2	0.4	0.3	0.2	0.1	0.2
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.4	0.2	0.2	0.2	0.1	0.2	0.2	0.3	0.4	0.3	0.3	0.1	0.2

Category	Ward:			Ward Type:			Org Index: C5SA, C5SS						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	9.6	7.0	6.7	9.3	7.4	6.2	7.8	6.6	7.7	7.6	7.9	3.4	7.3
Medical	0.0	-	-	0.1	-	0.0	0.0	-	-	-	-	0.0	0.0
Non-Direct Care	0.5	0.3	0.3	0.6	0.8	0.3	0.5	1.0	1.0	0.8	0.7	0.4	0.6
Psychiatry	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	0.1	0.1	0.3	0.3	0.4	0.7	0.1	0.5	0.4	0.4	-	0.3
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.1	7.4	7.0	10.3	8.4	7.0	8.9	7.7	9.3	8.7	9.0	3.9	8.1

Category	Ward: S10			Ward Type:			Org Index: C5LD						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	4.5	5.2	6.4	7.1	5.5	4.4	4.6	3.2	3.2	2.3	3.4	5.5	4.6
Non-Direct Care	1.0	1.0	0.7	0.9	0.6	1.1	1.0	0.8	0.5	0.1	0.5	0.7	0.7
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	-	-	0.1	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.5	6.2	7.2	8.1	6.1	5.5	5.5	4.0	3.7	2.4	3.9	6.2	5.4

Category	Ward: W1N			Ward Type:			Org Index: C5DB						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	1.5	1.1	1.0	1.9	1.4	2.0	0.2	1.3	1.0	2.2	1.8	2.2	1.5
Non-Direct Care	0.3	0.1	0.1	0.1	0.2	0.3	0.2	0.2	0.2	0.3	0.1	0.9	0.3
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	7.0	5.9	7.9	9.8	6.7	9.2	9.6	7.1	8.0	6.1	7.3	9.1	7.8
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.8	7.1	9.0	11.9	8.3	11.4	10.0	8.6	9.1	8.5	9.2	12.1	9.5

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Category	Ward:	W1S		Ward Type:			Org Index: C5DA						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	1.8	1.5	2.3	3.1	1.8	3.4	3.1	2.3	2.8	2.8	2.2	3.3	2.5
Non-Direct Care	0.2	-	0.1	0.2	-	0.1	0.1	-	0.1	-	0.0	0.1	0.1
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	8.7	6.3	8.0	9.6	8.2	9.3	9.7	9.5	10.6	9.5	8.8	10.7	9.1
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.7	7.7	10.3	12.9	10.0	12.7	12.9	11.7	13.4	12.3	11.1	14.1	11.7
Category	Ward:	Ward Type:			Org Index: Float Staff - C5AX, C5DX, C5GX, C5SX, C5LX								Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	14.2	9.0	12.0	13.8	9.7	9.0	11.3	12.0	15.9	8.0	8.5	10.2	11.1
Non-Direct Care	1.2	0.6	0.7	0.6	0.7	0.1	-	0.1	0.2	0.8	1.1	0.8	0.6
Rehabilitation	1.5	1.5	1.9	1.2	1.6	2.1	1.5	1.4	1.7	1.8	1.7	2.0	1.6
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	17.0	11.0	14.6	15.6	12.0	11.1	12.8	13.5	17.8	10.6	11.2	12.9	13.3
Category	Ward:	Ward Type:			Org Index: Ward Center Administration - C5AZ, C5DZ, C5GZ, C5LZ, C5SZ								Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Direct Care	2.8	0.9	1.4	1.4	1.3	1.5	1.7	0.9	1.2	1.1	0.9	1.2	1.4
Psychiatry	0.1	-	0.1	0.2	-	0.1	0.1	-	0.1	-	0.1	0.1	0.1
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.9	0.9	1.5	1.6	1.3	1.5	1.8	0.9	1.3	1.1	0.9	1.2	1.4
Category	Ward:	Ward Type:			Org Index: Business Operations - C5BA, REGC, XCC1, XCC2								Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Non-Direct Care	-	-	-	0.2	0.1	-	0.2	-	0.1	-	-	-	0.1
Patient Services	0.0	-	-	-	-	-	-	-	-	-	-	0.6	0.1
Financial Services	-	-	-	-	-	-	-	0.0	-	-	-	-	-
Total	0.0	-	-	0.2	0.1	-	0.2	0.0	0.1	-	-	0.6	0.1
Category	Ward:	Ward Type:			Org Index: Ward Center Services - C5XC, C5XD, C5XA, C5XB, C5RA								Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Patient Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	8.1	5.7	7.6	4.8	7.1	5.0	3.3	1.8	3.9	2.1	2.4	2.7	4.5
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.1	5.7	7.6	4.8	7.1	5.0	3.3	1.8	3.9	2.1	2.4	2.7	4.5
Category	Ward:	S9		Ward Type:			Org Index: Security & Investigations - C5Tv, C5KA, C5QA						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	32.6	29.2	32.3	43.3	34.2	36.9	40.5	34.6	42.2	32.4	39.2	40.4	36.5
Legal Services	-	-	-	0.0	-	-	-	-	-	-	-	-	-
Total	32.6	29.2	32.3	43.3	34.2	36.9	40.5	34.6	42.2	32.4	39.2	40.4	36.5
Category	Ward:	S9		Ward Type:			Org Index: HR & Org Development - C5UA, XCC3						Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Human Resources	0.1	-	-	0.2	0.6	0.0	-	0.4	0.1	0.5	0.1	0.0	0.2
Total	0.1	-	-	0.2	0.6	0.0	-	0.4	0.1	0.5	0.1	0.0	0.2

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Category	Ward:		Ward Type:			Org Index: Physical Medicine - C5MA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Non-Direct Care	-	-	-	-	-	0.1	-	-	-	-	-	-	-
Security	3.5	2.6	1.5	2.3	3.2	3.3	4.0	3.8	5.3	4.3	3.8	4.2	3.5
Medical	1.9	1.7	1.2	1.8	1.3	1.8	2.3	1.7	0.9	2.2	1.8	1.0	1.6
Pharmacy	0.1	0.1	0.1	0.1	0.1	0.0	-	-	-	-	-	0.1	0.1
Dental	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.4	4.4	2.8	4.2	4.6	5.2	6.3	5.5	6.2	6.5	5.6	5.3	5.2
Category	Ward: S9		Ward Type:			Org Index: Nursing Services - C5NA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Direct Care	3.9	2.2	3.2	4.6	2.3	3.6	3.1	2.8	2.8	2.3	3.0	3.0	3.1
Non-Direct Care	3.7	1.4	2.5	4.7	1.4	2.7	3.1	0.8	2.6	1.2	2.1	4.4	2.6
Medical	0.3	0.2	0.2	0.1	0.1	0.1	0.0	0.1	0.0	0.2	-	0.1	0.1
Warehouse	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	0.8	0.6	0.8	1.1	0.5	0.6	0.7	0.5	0.7	0.5	0.9	0.7	0.7
Total	8.7	4.4	6.6	10.4	4.2	7.0	6.9	4.2	6.2	4.2	6.0	8.2	6.4
Category	Ward:		Ward Type:			Org Index: Quality Management - C5PA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Security	-	-	-	-	-	-	-	-	-	-	-	0.0	-
Legal Services	-	0.0	0.2	-	0.2	-	-	-	-	-	-	-	0.0
Quality Management	0.4	0.3	0.7	0.5	0.8	0.3	0.4	0.3	0.2	0.0	0.0	0.0	0.3
Total	0.4	0.3	0.9	0.5	1.0	0.3	0.4	0.3	0.2	0.0	0.0	0.1	0.4
Category	Ward:		Ward Type:			Org Index: Food Services - C5VA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Food Service	12.8	6.0	10.4	18.1	4.9	10.7	12.7	5.5	11.4	8.6	11.5	13.9	10.5
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.8	6.0	10.4	18.1	4.9	10.7	12.7	5.5	11.4	8.6	11.5	13.9	10.5
Category	Ward:		Ward Type:			Org Index: Social Work Services - C5WA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Work	-	-	-	-	-	-	0.0	0.3	0.2	0.2	0.5	0.4	0.1
Total	-	-	-	-	-	-	0.0	0.3	0.2	0.2	0.5	0.4	0.1
Category	Ward:		Ward Type:			Org Index: Facilities - C5YA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities	0.1	0.0	-	-	-	0.0	0.3	-	0.4	0.1	-	-	0.1
Total	0.1	0.0	-	-	-	0.0	0.3	-	0.4	0.1	-	-	0.1
Category	Ward:		Ward Type:			Org Index: Hospital Administration - C5ZA							Total
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	
Administration	-	0.1	0.2	-	0.2	-	-	-	-	-	-	-	0.1
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient Services	-	-	-	-	-	0.1	0.1	-	-	-	-	-	0.0
Security	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Management	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	0.0	-	-	0.0	-
Total	-	0.1	0.2	-	0.2	0.1	0.1	-	0.0	-	-	0.0	0.1

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Category	Ward:			Ward Type:			Org Index: Administration - C5TO, C5TT, C7K2						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Management	-	-	-	-	-	-	-	-	-	-	-	0.1	0.0
Security	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	0.1	0.0
Category	Ward:			Ward Type:			Org Index: FSCR Support Services - C527						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Housekeeping	0.1	-	0.1	0.2	0.1	0.2	0.1	-	0.1	-	0.0	0.1	0.1
Food Service	0.3	0.3	0.3	0.4	0.3	0.4	0.6	0.3	0.4	0.1	0.3	0.5	0.4
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
Pharmacy	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.4	0.3	0.4	0.6	0.4	0.6	0.7	0.3	0.5	0.1	0.3	0.6	0.4
Category	Ward:			Ward Type:			Org Index: Housekeeping - C5EA						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Housekeeping	2.2	0.7	1.5	2.6	0.3	1.2	1.8	0.4	1.2	0.1	1.1	1.5	1.2
Total	2.2	0.7	1.5	2.6	0.3	1.2	1.8	0.4	1.2	0.1	1.1	1.5	1.2
Category	Ward:			Ward Type:			Org Index: Psychology Services - C5JA						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Non-Direct Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychology	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
Category	Ward: S9			Ward Type:			Org Index: Misc. - C5LN, C5LM, C5XE, C5XF, C5XG, C5HA, K216						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Patient Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychiatry	-	-	-	0.0	-	0.1	0.1	-	0.1	-	-	-	0.0
Rehabilitation	1.5	0.4	1.4	2.2	1.4	1.5	1.8	1.8	2.6	0.9	2.0	2.7	1.7
Total	1.5	0.4	1.4	2.2	1.4	1.5	1.8	1.8	2.7	0.9	2.0	2.7	1.7
Category	Ward: Behavioral Management Team			Ward Type:			Org Index: C5AQ						
	FM13	FM14	FM15	FM16	FM17	FM18	FM19	FM20	FM21	FM22	FM23	FM24*	Total
Non-Direct Care	-	0.0	0.4	0.2	0.1	0.0	0.5	0.4	0.7	0.5	0.7	0.8	0.4
Rehabilitation	-	0.3	5.8	0.5	0.4	0.4	0.5	0.8	0.5	0.9	0.3	0.8	0.9
Total	-	0.3	6.3	0.8	0.4	0.4	0.9	1.2	1.2	1.4	1.0	1.6	1.3