

### Agency Staff Cost and Average Agency Staff WTE by Quarter

		Spend					Average WTE						
posting	FOI Period	Admin & Clerical Agency	Medical Agency	Nursing Agency	Other Agency	Prof & Tech Agency	Grand Total	Admin & Clerical Agency	Medical Agency	Nursing Agency	Other Agency	Prof & Tech Agency	Grand Total
<b>1819</b>	2018 Q1 Apr18 - Jun18	50,722.80	407,101.97	330,278.54	13,061.27	34,770.73	835,935.31	4.20	11.58	2.45	4.29	21.65	44.18
	2018 Q2 Jul18 - Sep18	24,595.51	852,364.22	288,125.30	9,197.96	119,142.18	1,293,425.17	3.97	20.94	1.90	6.49	20.16	53.46
	2018 Q3 Oct18 - Dec18	-4,968.85	848,820.86	415,627.26	-1,835.03	167,187.00	1,424,831.24	1.01	19.21	2.43	8.49	28.53	59.67
	2018 Q4 Jan19 - Mar19	-11,892.72	614,966.27	724,111.06	-40,790.31	93,909.54	1,380,303.84	1.33	19.30	0.47	5.20	37.65	63.95
<b>1819 Total</b>		<b>58,456.74</b>	<b>2,723,253.32</b>	<b>1,758,142.16</b>	<b>-20,366.11</b>	<b>415,009.45</b>	<b>4,934,495.56</b>	<b>2.63</b>	<b>17.76</b>	<b>1.81</b>	<b>6.12</b>	<b>27.00</b>	<b>55.31</b>
<b>1920</b>	2019 Q1 Apr19 - Jun19	93,039.20	455,706.44	546,438.58	7,270.48	90,958.00	1,193,412.70	3.63	11.21	1.01	5.57	26.77	48.19
	2019 Q2 Jul19 - Sep19	56,358.25	508,744.83	504,795.03	31,193.07	180,965.86	1,282,057.04	7.32	10.77	6.06	9.98	24.15	58.29
	2019 Q3 Oct19 - Dec19	25,586.11	542,416.11	365,780.03	8,032.76	183,817.32	1,125,632.33	1.03	10.72	1.64	8.87	18.48	40.74
	2019 Q4 Jan20 - Mar20	30,259.86	474,347.83	463,335.19	20,492.19	254,108.41	1,242,543.48	3.18	8.83	2.08	16.00	24.59	54.68
<b>1920 Total</b>		<b>205,243.42</b>	<b>1,981,215.21</b>	<b>1,880,348.83</b>	<b>66,988.50</b>	<b>709,849.59</b>	<b>4,843,645.55</b>	<b>3.79</b>	<b>10.38</b>	<b>2.70</b>	<b>10.10</b>	<b>23.50</b>	<b>50.47</b>
<b>2021</b>	2020 Q1 Apr20 - Jun20	39,273.48	502,630.79	329,981.35	25,617.22	104,933.80	1,002,436.64	1.86	18.64	3.17	6.08	15.33	45.08
	2020 Q2 Jul20 - Sep20	3,841.83	557,303.30	105,841.07	10,701.91	129,413.00	807,101.11	1.08	14.81	0.99	6.69	15.11	38.67
	2020 Q3 Oct20 - Dec20	42,047.50	383,498.50	133,665.18	-1,768.61	157,894.29	715,336.86	2.24	11.01	0.02	9.51	8.79	31.58
	2020 Q4 Jan21 - Mar21	129,692.39	508,065.44	219,129.73	5,303.92	337,687.83	1,199,879.31	8.30	14.58	0.80	20.53	14.32	58.53
<b>2021 Total</b>		<b>214,855.20</b>	<b>1,951,498.03</b>	<b>788,617.33</b>	<b>39,854.44</b>	<b>729,928.92</b>	<b>3,724,753.92</b>	<b>3.37</b>	<b>14.76</b>	<b>1.24</b>	<b>10.70</b>	<b>13.39</b>	<b>43.46</b>
<b>2122</b>	2021 Q1 Apr21 - Jun21	63,283.41	365,219.23	201,920.41	6,735.02	165,086.15	802,244.22	2.36	5.53	0.95	10.95	9.81	29.61
	2021 Q2 Jul21 - Sep21	66,717.05	374,668.84	196,408.85	3,867.00	216,743.05	858,404.79	3.88	5.21	1.00	6.26	9.38	25.73
	2021 Q3 Oct21 - Dec21	79,936.36	427,835.14	248,045.51	230.43	199,636.04	955,683.48	5.22	9.42	0.77	11.88	12.75	40.03
	2021 Q4 Jan22 - Mar22	245,482.34	347,142.86	235,112.85	3,425.64	355,924.64	1,187,088.33	8.14	8.39	0.31	12.17	10.75	39.77
<b>2122 Total</b>		<b>455,419.16</b>	<b>1,514,866.07</b>	<b>881,487.62</b>	<b>14,258.09</b>	<b>937,389.88</b>	<b>3,803,420.82</b>	<b>4.90</b>	<b>7.14</b>	<b>0.76</b>	<b>10.32</b>	<b>10.67</b>	<b>33.78</b>
<b>2223</b>	2022 Q1 Apr22 - Jun22	70,396.07	227,666.32	288,602.81	5,286.34	319,658.26	911,609.80	11.37	4.69	0.47	14.71	12.97	44.20
	2022 Q2 Jul22 - Sep22	70,201.78	576,134.08	221,410.13	7,590.00	263,980.20	1,139,316.19	5.46	12.83	1.50	14.93	11.27	45.99
	2022 Q3 Oct22 - Dec22	32,346.81	495,650.67	569,369.99	21,420.55	361,566.61	1,480,354.63	3.52	10.05	5.37	13.96	19.83	52.73
	2022 Q4 Jan23 - Mar23	109,127.81	756,903.93	619,840.59	50,723.88	825,051.57	2,361,647.78	9.56	16.05	12.85	22.30	20.09	80.84
<b>2223 Total</b>		<b>282,072.47</b>	<b>2,056,355.00</b>	<b>1,699,223.52</b>	<b>85,020.77</b>	<b>1,770,256.64</b>	<b>5,892,928.40</b>	<b>7.48</b>	<b>10.90</b>	<b>5.05</b>	<b>16.47</b>	<b>16.04</b>	<b>55.94</b>
<b>2324</b>	2023 Q1 Apr23-Jun23	354,879.77	87,961.81	435,632.91	85,301.75	358,271.83	1,322,048.07	17.49	8.95	9.02	20.87	20.44	76.77
	2023 Q2 Jul23 - Sep23	233,624.60	461,965.02	679,984.13	52,393.92	409,406.91	1,837,374.58	16.94	10.14	3.28	20.62	24.02	74.99
	2023 Q3 Oct23 - Dec23	200,572.77	547,986.30	569,464.70	29,339.65	479,719.69	1,827,083.11	9.19	7.90	1.09	16.70	19.35	54.23
	2023 Q4 Jan24 - Mar24	53,837.91	625,295.72	415,315.95	35,413.14	421,129.07	1,550,991.79	5.55	8.46	2.84	15.87	11.05	43.77
<b>2324 Total</b>		<b>842,915.05</b>	<b>1,723,208.85</b>	<b>2,100,397.69</b>	<b>202,448.46</b>	<b>1,668,527.50</b>	<b>6,537,497.55</b>	<b>12.29</b>	<b>8.86</b>	<b>4.06</b>	<b>18.51</b>	<b>18.72</b>	<b>62.44</b>
<b>2425</b>	2024 Q1 Apr24-Jun24	177,375.92	503,908.95	247,486.83	360.00	381,940.68	1,311,072.38	8.05	10.53	0.05	24.43	10.79	53.86
	2024 Q2 Jul24 - Sep24	199,718.61	335,767.77	110,716.37	338.72	145,140.79	791,682.26	4.84	6.44	0.00	11.47	5.02	27.77
	2024 Q3 Oct24 - Dec24	94,527.69	243,177.80	66,236.56	609.77	106,022.13	510,573.95	2.92	4.49	0.00	5.21	2.24	14.86
<b>2425 Total</b>		<b>471,622.22</b>	<b>1,082,854.52</b>	<b>424,439.76</b>	<b>1,308.49</b>	<b>633,103.60</b>	<b>2,613,328.59</b>	<b>5.27</b>	<b>7.15</b>	<b>0.02</b>	<b>13.70</b>	<b>6.02</b>	<b>32.16</b>