

STOP SMOKING SERVICES Total			216	1,072	1,337	1,134	-37							3,723		
ADULTS & LONG TERM CONDITIONS DIVISION Total			146,954	190,679	236,171	248,305	304,530	87,081	332,935	225,468	196,265	124,582	58,516	116,008	2,267,494	
CIP	CIP	AGENCY CONSULTANTS	0												0	
		AGENCY JUNIOR MEDICAL	0												0	
		AGENCY NON CLINICAL STAFF	0	0											0	
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0												0	
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0												0	
CIP Total			0	0										0		
CIP Total			0	0										0		
CLINICAL SUPPORT SERVICES	DIRECT ACCESS - PATHOLOGY	AGENCY CONSULTANTS		1,436	8,506	-7,479	636	11,520	182	0	4,458	-268			18,992	
		AGENCY JUNIOR MEDICAL			-1,418	8,506									7,088	
		AGENCY NON CLINICAL STAFF	0						791	1,230	1,605	-200		-398	3,028	
		AGENCY OTHER CLINICAL STAFF			2,062	10,738	1,693	8,260	-6,489	2,226	0	-4,055	-1,145	0	13,291	
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	2,846	25,296	4,775	10,679	9,439	10,297	21,898	10,291	5,179	8,314	7,584	7,060	123,659	
	DIRECT ACCESS - PATHOLOGY Total			2,846	26,732	13,926	22,445	11,769	30,076	16,382	13,747	11,242	3,791	6,439	166,058	
	DIRECT ACCESS - RADIOLOGY	AGENCY CONSULTANTS	16,014	25,201	26,937	31,006	14,340	5,215	23,383	8,860	10,840	15,677	15,081	7,985	200,539	
		AGENCY JUNIOR MEDICAL			0	0							-180		-180	
		AGENCY NON CLINICAL STAFF	8,308	5,560	4,866	11,514	2,380	1,909	343	20,759	13,248	8,066	3,898	2,639	83,490	
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	152	3,831	3,400	3,234	456			3,807	0	0	262		15,142	
		AGENCY OTHER CLINICAL STAFF	2,625	0	571	699	4,615	2,996	3,179	3,487	1,792	2,627	2,778	2,997	28,367	
	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	20,365	17,144	26,843	39,124	36,576	26,092	67,010	82,092	37,150	14,327	78,469	26,183	471,375		
	DIRECT ACCESS - RADIOLOGY Total			47,465	51,736	62,618	85,577	58,367	36,212	93,914	119,005	63,029	40,697	100,308	39,804	798,733
	PHARMACY	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	2,601	4,617	6,972	10,129	0	-6,409		15,638	4,131	5,414	4,291	5,764	53,147	
PHARMACY Total			2,601	4,617	6,972	10,129	0	-6,409		15,638	4,131	5,414	4,291	5,764	53,147	
CLINICAL SUPPORT SERVICES Total			52,912	83,085	83,515	118,151	70,136	59,879	110,296	148,391	78,403	49,902	111,038	52,229	1,017,937	
CORPORATE INCOME	SLAM INCOME	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS												0		
	SLAM INCOME Total													0		
CORPORATE INCOME Total														0		
CORPORATE SERVICES	CLINICAL GOVERNANCE	AGENCY NON CLINICAL STAFF	1,225	1,369	2,656	1,442	1,483	7,363	8,494	2,415	411	2,642	-144	4,407	33,765	
		AGENCY OTHER CLINICAL STAFF						1,902	-951	-323	-175				453	
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL									0				0	
	CLINICAL GOVERNANCE Total			1,225	1,369	2,656	1,442	1,483	9,265	7,543	2,091	236	2,642	-144	4,407	34,218
	CORPORATE GOVERNANCE	AGENCY NON CLINICAL STAFF	1,073	666	1,874	-1,460									2,153	
	CORPORATE GOVERNANCE Total			1,073	666	1,874	-1,460								2,153	
	FINANCE	AGENCY CONSULTANTS	0	6,353			0	-2,012	-2,541	1,324					3,123	
		AGENCY JUNIOR MEDICAL	0								-10,998	-107,567	-1,745	-3,680	-123,990	
		AGENCY NON CLINICAL STAFF	68,013	85,319	89,626	116,017	101,555	73,368	114,959	69,785	35,464	61,532	46,454	59,339	921,431	
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0							7,309	-11,556	911			-3,336	
		AGENCY OTHER CLINICAL STAFF										0		0	0	
	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0									-5,652		-1,364	-7,016		
	FINANCE Total			68,013	91,672	89,626	116,017	101,555	71,357	112,417	78,417	12,911	-50,777	44,709	54,295	790,212
	HR & ORGANISATIONAL DEVELOPMENT	AGENCY CONSULTANTS			2,310	5,062	3,917	1,751	192	0	0			0	13,232	
AGENCY DENTAL														-26,557		
AGENCY JUNIOR MEDICAL		38,223	21,600	16,788	9,070	21,600	-59,396	-38,944	28,818	-74,276	-118,949	-47,864	17,932	-185,399		
AGENCY NON CLINICAL STAFF		-10,684	-45,025	21,459	-24,885	1,648	-21,048	-8,456	-5,941	-3,837	2,579	10,608	2,465	-81,116		
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS		8,459	3,358	352	-2,412	0	0	0	-85,435	0	-5,197	-20,790	0	-101,665		
AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	2,500	0	2,500	7,000	6,750	-26,250	-7,500		8,370	-5,407	-824	-849	-13,711			
HR & ORGANISATIONAL DEVELOPMENT Total			38,497	-20,067	43,408	-6,165	33,916	-104,942	-54,709	-62,558	-69,743	-126,974	-85,428	19,548	-395,216	
MEDICAL EDUCATION	AGENCY NON CLINICAL STAFF						2,715	1,547	2,043	3,522				9,827		
MEDICAL EDUCATION Total							2,715	1,547	2,043	3,522				9,827		
PLANNING & CONTRACTING	AGENCY NON CLINICAL STAFF		482	1,487	4,423	5,326	888	717	162	1,146	1,356	1,369	-1,957	15,397		
PLANNING & CONTRACTING Total				482	1,487	4,423	5,326	888	717	162	1,146	1,356	1,369	-1,957	15,397	
CORPORATE SERVICES Total			108,809	74,123	139,053	114,257	142,279	-20,718	67,515	20,156	-51,928	-173,754	-39,494	76,293	456,591	
FACILITIES MANAGEMENT	FACILITIES - HOTEL SERVICES	AGENCY JUNIOR MEDICAL								747	0		-747	0		
		AGENCY NON CLINICAL STAFF	11,222	2,374	-5,348	2,718	1,281	5,089	2,078	6,516	1,675	3,661	4,969	7,790	44,026	
		AGENCY OTHER CLINICAL STAFF								0	-40		-11		-52	
	FACILITIES - HOTEL SERVICES Total			11,222	2,374	-5,348	2,718	1,281	5,089	2,078	7,263	1,635	3,661	4,210	7,790	43,974
	FACILITIES - SITE COSTS	AGENCY NON CLINICAL STAFF	14,314	12,882	19,985	17,640	11,372	21,742	7,755	-2,876	22,774	17,126	-34	8,561	151,242	
		AGENCY OTHER CLINICAL STAFF								0	0				0	
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	1,163	3,278	1,934	1,155	6,159	2,263	4,388	22,138	5,807	12,972	19,312	5,561	86,130	
	FACILITIES - SITE COSTS Total			15,477	16,160	21,918	18,796	17,531	24,005	12,142	19,263	28,580	30,099	19,278	14,123	237,372
	ICT	AGENCY NON CLINICAL STAFF		2,831	1,110	2,116	892	1,986	1,503	1,886	1,326	1,576	902		16,126	
	ICT Total				2,831	1,110	2,116	892	1,986	1,503	1,886	1,326	1,576	902	16,126	
IM&T	AGENCY NON CLINICAL STAFF	54,758	43,332	62,519	88,152	1,542	32,522	50,584	32,011	30,539	11,271	17,595	17,495	442,319		
IM&T Total			54,758	43,332	62,519	88,152	1,542	32,522	50,584	32,011	30,539	11,271	17,595	17,495	442,319	
VISION	AGENCY NON CLINICAL STAFF	9,755	-15,980	26,880	3,228	2,686	1,729	-20,027		6,000	6,500	7,670	14,544	42,985		
VISION Total			9,755	-15,980	26,880	3,228	2,686	1,729	-20,027		6,000	6,500	7,670	14,544	42,985	
FACILITIES MANAGEMENT Total			91,212	48,716	107,080	115,011	23,932	65,331	46,279	60,422	68,081	53,107	49,655	53,951	782,777	
FAMILIES DIVISION	ACUTE PAEDIATRICS	AGENCY JUNIOR MEDICAL	11,744	11,277	19,588	18,666	27,273	19,331	12,368	2,784	-404	782	-170		123,239	
		AGENCY NON CLINICAL STAFF	1,126	1,068	1,328	539	-224	0	0						3,836	
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	-1,207	3,562	0	9,582	6,625	10,301	5,365	-6,385	0	0	0		27,843	

		AGENCY OTHER CLINICAL STAFF						6,494	7,242	-221		1,326	14,841		
ACUTE PAEDIATRICS Total			11,662	15,906	20,916	28,788	33,674	29,632	24,227	3,641	-625	782	-170	1,326	169,759
CAMHS		AGENCY NON CLINICAL STAFF						1,891	475	1,028	1,168	148	0	0	4,709
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS						0	0	8,339	0				8,339
CAMHS Total								1,891	475	9,366	1,168	148	0	0	13,047
CHILDREN SPECIALIST SERVICES		AGENCY NON CLINICAL STAFF				262	-14								248
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL			11,625	3,488	0	0	2,174	-2,300					14,987
CHILDREN SPECIALIST SERVICES Total					11,625	3,749	-14	0	2,174	-2,300					15,235
GYNAECOLOGY		AGENCY DENTAL					0								0
		AGENCY JUNIOR MEDICAL	15,928	16,776	18,320	26,428	12,167	1,895	827	1,860	481	-92		757	95,348
		AGENCY NON CLINICAL STAFF	3,205	2,914	1,721	119	1,305	435							9,699
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS								0		0	0		0
		AGENCY OTHER CLINICAL STAFF												0	0
GYNAECOLOGY Total			19,132	19,691	20,041	26,547	13,472	2,330	827	1,860	481	-92	0	757	105,046
HEALTH VISITING		AGENCY NON CLINICAL STAFF				814	739	1,201	678	633	362	0		0	4,427
HEALTH VISITING Total						814	739	1,201	678	633	362	0		0	4,427
HOSPITAL BASED MATERNITY SERVICES		AGENCY NON CLINICAL STAFF	1,600	1,416	1,672	2,143	1,114	-257							7,688
HOSPITAL BASED MATERNITY SERVICES Total			1,600	1,416	1,672	2,143	1,114	-257							7,688
NONE		AGENCY JUNIOR MEDICAL	0												0
		AGENCY NON CLINICAL STAFF	1,337	1,692	-120			-338							2,571
NONE Total			1,337	1,692	-120			-338							2,571
SAFEGUARDING		AGENCY NON CLINICAL STAFF	1,349	400	1,156	1,296	1,111	2,822	2,111	2,111	2,490	2,183	3,266	3,356	23,650
SAFEGUARDING Total			1,349	400	1,156	1,296	1,111	2,822	2,111	2,111	2,490	2,183	3,266	3,356	23,650
SPECIAL SCHOOL		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS		1,901	0	1,394	-127	0	0			1,267			4,436
SPECIAL SCHOOL Total				1,901	0	1,394	-127	0	0			1,267			4,436
THERAPISTS		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0												0
THERAPISTS Total			0												0
FAMILIES DIVISION Total			35,081	41,006	55,289	64,731	49,631	37,619	30,492	15,312	3,876	4,289	3,096	5,439	345,861
NWLA	NWLA	AGENCY JUNIOR MEDICAL								-900	900				0
		AGENCY NON CLINICAL STAFF	-753	3,274	3,353	2,123	4,218	-7,092	4,998	2,312	426	64	2,653	3,854	19,427
NWLA Total			-753	3,274	3,353	2,123	4,218	-7,092	4,998	1,412	1,326	64	2,653	3,854	19,427
NWLA Total			-753	3,274	3,353	2,123	4,218	-7,092	4,998	1,412	1,326	64	2,653	3,854	19,427
RESEARCH & DEVELOPMENT	R&D - OTHER	AGENCY NON CLINICAL STAFF	2,651	2,148	769	1,010	1,100	1,320	1,467	1,392	1,604	1,332			14,793
	R&D - OTHER Total		2,651	2,148	769	1,010	1,100	1,320	1,467	1,392	1,604	1,332			14,793
RESEARCH & DEVELOPMENT Total			2,651	2,148	769	1,010	1,100	1,320	1,467	1,392	1,604	1,332			14,793
RESERVES	NONE	AGENCY JUNIOR MEDICAL	0												0
		AGENCY NON CLINICAL STAFF	0	0											0
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0												0
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0												0
RESERVES Total			0	0											0
RESERVES Total			0	0											0
SCHEDULED CARE DIVISION	ANAESTHETICS AND THEATRES	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS											3,458	12,232	15,690
	ANAESTHETICS AND THEATRES Total												3,458	12,232	15,690
AUDIOLOGY		AGENCY NON CLINICAL STAFF	1,452	-1,037						1,538	-1,538				414
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	6,280	6,800	4,558	9,110	-6,714	-1,774							18,260
AUDIOLOGY Total			7,732	5,763	4,558	9,110	-6,714	-1,774		1,538	-1,538				18,674
CARDIAC - OTHER		AGENCY CONSULTANTS	0												0
		AGENCY JUNIOR MEDICAL	7,000	-7,000										-1,733	-1,733
		AGENCY NON CLINICAL STAFF	-2,522	9,941	2,953	5,115	1,368	19,645	17,274	12,907	4,161	-529	0	-1,600	68,713
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0												0
		AGENCY OTHER CLINICAL STAFF	0												0
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0												0
CARDIAC - OTHER Total			4,478	2,941	2,953	5,115	1,368	19,645	17,274	12,907	4,161	-529	0	-3,334	66,979
CARDIOLOGY		AGENCY CONSULTANTS			-490	882	-392	1,860	338	0	0				-254
		AGENCY JUNIOR MEDICAL	25,302	15,441	19,148	37,664	27,746	21,125	3,704	53,903	10,237	51,334	71,943	33,263	370,809
		AGENCY NON CLINICAL STAFF	1,848	2,205	1,596	310	-2,956								3,003
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS			197	0		382			683	-683	0		579
		AGENCY OTHER CLINICAL STAFF						219			0	223		442	
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	-196	1,196	-1,638	0	0	0	0	2,201	19,159	0	-2,926	-267	17,528
CARDIOLOGY Total			26,954	18,842	18,812	38,856	24,398	23,586	4,042	56,105	30,079	50,874	69,016	32,743	394,307
CARDIOTHORACIC SURGERY		AGENCY JUNIOR MEDICAL	29,266	15,246	17,425	56,715	73,513	81,048	20,351	5,540	13,618	-2,105	357	6,681	317,655
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	78		280	0	3,729	-3,729	-4,290	3,729					-203
		AGENCY OTHER CLINICAL STAFF											314		314
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL						3,729	3,729	-3,729					3,729
CARDIOTHORACIC SURGERY Total			29,344	15,246	17,705	56,715	77,242	81,048	19,790	5,540	13,618	-2,105	671	6,681	321,495
ENT		AGENCY DENTAL													-431
		AGENCY JUNIOR MEDICAL	9,537	14,606	-18,097	980	27,179	33,108	36,553	19,342	33,957	22,221	21,837	15,281	216,503
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS								0					0
ENT Total			9,537	14,606	-18,097	980	27,179	33,108	36,553	19,342	33,957	22,221	21,837	14,850	216,072
GENERAL SURGERY - BREAST		AGENCY CONSULTANTS	13,321		-13,919	0	0	0						-512	-1,110
		AGENCY JUNIOR MEDICAL	-9,991	-3,885	13,876			0							0

GENERAL SURGERY - BREAST Total		3,330	-3,885	-43	0	0	0						-512	-1,110													
GENERAL SURGERY - OTHER													10,505	17,204	13,284	-6,749	34,245										
AGENCY CONSULTANTS													0				0										
AGENCY DENTAL																											
AGENCY JUNIOR MEDICAL		12,037	4,824	11,619	41,286	31,766	42,097	29,471	41,002	24,493	-849	16,379	419	254,544													
AGENCY NON CLINICAL STAFF		37,913	49,716	-52,978	30,372	-41	20,446	16,697	-6,569	9,658	-4,486	-31	-73	100,622													
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS		0	1,924	696	670	-560	764	382						3,877													
AGENCY OTHER CLINICAL STAFF													424	1,033	195	981	2,633										
GENERAL SURGERY - OTHER Total		49,949	56,463	-40,663	72,329	31,589	64,340	46,745	35,414	44,656	11,869	29,632	-6,403	395,920													
GENERAL SURGERY - VASCULAR													0				0										
AGENCY CONSULTANTS																											
AGENCY JUNIOR MEDICAL		26,124	8,738	9,700	13,389	-1,616	-1,235	-14,477	4,208	-8,018	-1,355			35,459													
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS													-68				-68										
GENERAL SURGERY - VASCULAR Total		26,124	8,671	9,700	13,389	-1,616	-1,235	-14,477	4,208	-8,018	-1,355	0		35,391													
IM&T													4,995	-746	7,915	3,550	3,054	-45	180	18,902							
IM&T Total													4,995	-746	7,915	3,550	3,054	-45	180	18,902							
OPHTHALMOLOGY													5,178	12,715	9,985	18,887	22,857	20,855	4,585	11,552	16,401	10,512	9,266	23,630	166,422		
AGENCY JUNIOR MEDICAL													7,058	2,451	3,222	6,139	4,374	4,722	5,761	7,669	6,005	4,324	11,298	1,770	64,793		
AGENCY NON CLINICAL STAFF																											
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS																1,052	-842									210	
OPHTHALMOLOGY Total		12,236	15,166	13,207	25,026	28,283	24,735	10,346	19,221	22,406	14,836	20,565	25,399	231,425													
ORAL																15,725	5,375	8,725	-5,325	8,000	4,000	7,000	43,500				
AGENCY CONSULTANTS																											
AGENCY DENTAL																											
AGENCY JUNIOR MEDICAL		0					1,500	123	0	0	0	0	0	6,500													
AGENCY NON CLINICAL STAFF													0	0	0					1,623							
ORAL Total		0					17,225	5,498	8,725	5,175	4,000	4,000	7,000	51,623													
ORTHOPAEDICS - ELECTIVE													17,389	26,365	52,691	81,745	29,054	23,284	33,711	16,055	13,536	11,802	913	14,562	321,106		
AGENCY CONSULTANTS													1,787	-6,426	8,925	1,894	-580	5,068	934	1,787	265	2,653	0	0	16,308		
AGENCY JUNIOR MEDICAL													2,243	-3,654	56	0	0										
AGENCY NON CLINICAL STAFF																											
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS																											
ORTHOPAEDICS - ELECTIVE Total		21,419	16,286	61,671	83,639	28,474	28,352	34,645	17,843	13,801	14,455	913	14,562	336,059													
ORTHOPAEDICS - TRAUMA													4,625	-16,026	7,780	3,046	283	576	3,240	0						3,523	
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS													-1,712				195	396	166	386	-195					-764	
AGENCY OTHER CLINICAL STAFF																											
ORTHOPAEDICS - TRAUMA Total		2,913	-16,026	7,780	3,046	478	972	3,407	386	-195				2,759													
PAIN MANAGEMENT													1,560	4,268	5,625	4,342	3,793	4,572	4,293	2,437	4,392	198			35,482		
PAIN MANAGEMENT Total		1,560	4,268	5,625	4,342	3,793	4,572	4,293	2,437	4,392	198			35,482													
PLASTIC SURGERY													0	0	0	0	0	0	1,128						1,128		
PLASTIC SURGERY Total		0	0	0	0	0	0	0	1,128					1,128													
REHABILITATION													-512	280											-232		
REHABILITATION Total		-512	280											-232													
SURGICAL - OTHER													0	0	0	3,609	45,176	4,147	-231	0	0				52,702		
AGENCY CONSULTANTS													0		3,150	21,831	-17,584	0	-311	1,970	-234	-127	2,629			11,325	
AGENCY JUNIOR MEDICAL													-11,241	9,779	84,150	26,632	26,604	-5,553	3,106	10,100	3,956	-1,994	2,504	1,785	149,828		
AGENCY NON CLINICAL STAFF													0		692											1,074	
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS													0													251	
AGENCY OTHER CLINICAL STAFF													0					251							251		
AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL													0												0		
SURGICAL - OTHER Total		-11,241	9,779	87,992	52,073	54,196	-1,154	2,564	12,452	3,722	-2,121	5,133	1,785	215,180													
UROLOGY													12,421	19,275	16,937	46,975	77,832	46,003	21,933	15,922	28,324	11,326	-21,224			275,724	
AGENCY CONSULTANTS													8,988	2,972	31,718	23,339	-27,569	0	-1,557		0	0				37,891	
AGENCY JUNIOR MEDICAL															505	682	0									1,187	
AGENCY NON CLINICAL STAFF																											62
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS																											
AGENCY OTHER CLINICAL STAFF																											
UROLOGY Total		21,410	22,248	49,160	70,995	50,262	46,065	20,376	15,922	28,324	11,326	-21,224		314,863													
SCHEDULED CARE DIVISION Total		205,232	170,647	225,354	434,868	326,847	343,035	195,239	211,995	194,720	123,668	134,001	105,003	2,670,608													
UNSCHEDULED CARE DIVISION													22,284	16,313	19,531	40,314	-11,306	15,095	18,326	-6,064	9,200	28,738	19,080	11,999	183,510		
ACCIDENT & EMERGENCY													199,433	134,927	129,668	223,706	81,350	133,216	49,240	64,350	109,111	35,792	50,749	76,715	1,288,256		
AGENCY CONSULTANTS													1,499	1,345	2,047	4,162	2,785	7,488	5,529	2,654	2,398	3,023	3,266	2,336	38,532		
AGENCY JUNIOR MEDICAL													83,386	63,272	86,156	107,964	15,160	66,047	84,304	15,293	15,729	12,032	16,922	55,709	621,974		
AGENCY NON CLINICAL STAFF																											
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS																											
AGENCY OTHER CLINICAL STAFF																											
AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL																											
ACCIDENT & EMERGENCY Total		306,602	215,855	237,402	376,147	88,928	223,278	159,059	76,167	136,438	79,585	90,260	147,716	2,137,436													
CARE OF THE ELDERLY													89,788	101,270	87,040	42,666	58,471	58,460	-3,086	13,685	-67,093	17,314	2,883	34,906	436,305		
AGENCY CONSULTANTS																0	280	-280									0
AGENCY DENTAL													49,931	106,653	99,760	38,246	60,171	102,052	-54,853	58,687	56,412	223,539	-6,162	-26,561	707,876		
AGENCY JUNIOR MEDICAL													220,533	169,883	-191,134	-10,066	5,427	11,670	-24,775	30,230	18,398	10,403	11,177	21,364	273,110		
AGENCY NON CLINICAL STAFF																											
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS																											
AGENCY OTHER CLINICAL STAFF																											
AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL																11,445	6,375	5,100	6,375	8,369	8,572	-15,427	0	210	31,019		
CARE OF THE ELDERLY Total		360,252	377,806	-4,334	82,291	133,020	216,517	-98,362	114,127	14,321	236,345	6,744	30,849	1,469,577													
CLINICAL HAEMATOLOGY															412	1,958				492	376	0	0	3,238			
CLINICAL HAEMATOLOGY Total					412	1,958				492	376	0	0	3,238													
CRITICAL CARE													1,240	769	980	1,227	1,192	1,621	1,231	818	-83				8,993		
AGENCY NON CLINICAL STAFF													10,899	15,538	7,747	23,967	6,507	7,840	11,894	-2,651	-60	0	6,024	6,645	94,349		
AGENCY NURSING, MIDWIFERY & HEALTH VISITORS																											
AGENCY OTHER CLINICAL STAFF																											
CRITICAL CARE Total		12,139	16,306	8,726	25,193	7,699	9,461	13,125	-1,834	-142	0	6,024	6,645	103,342													
DERMATOLOGY													38,609	23,278	34,674	54,482	49,796	44,296	9,469	-1,510	59,124	26,827	26,050	-1,447	363,647		

	AGENCY JUNIOR MEDICAL					0	0	1,302						1,302
	AGENCY NON CLINICAL STAFF	4,944	5,098	6,175	7,179	5,274	5,839	6,714	3,505	4,767	5,325	2,537	4,234	61,590
DERMATOLOGY Total		43,553	28,376	40,849	61,661	55,070	50,135	17,485	1,995	63,891	32,151	28,587	2,787	426,539
DIABETES	AGENCY CONSULTANTS	12,320	9,450	15,959	16,968	8,180	10,500	-6,101	1,823	17,096	15,398	9,985	17,211	128,789
	AGENCY JUNIOR MEDICAL	13,075	16,494	24,581	-15,363	-1,491	0	-20,429	16,871	26,399	29,556	10,156	31,490	131,340
	AGENCY NON CLINICAL STAFF			-46	-202	-82								-331
	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	16,729	20,012	88,099	46,960	12,054	3,916	20,325	19,538	6,339	2,018	5,375	1,880	243,243
	AGENCY OTHER CLINICAL STAFF					457	1,697	1,596	510		201			4,461
DIABETES Total		42,124	45,956	128,592	48,362	19,117	16,112	-4,608	38,743	49,834	47,173	25,516	50,581	507,502
GASTROENTEROLOGY	AGENCY CONSULTANTS	34,656	48,000	18,010	37,106	13,682	60,275	-40,332	0	6,794	0	0	-21,600	156,591
	AGENCY JUNIOR MEDICAL	-1,376		0	0	-350	12,012	-6,073	257	0		8,592	8,773	21,835
	AGENCY NON CLINICAL STAFF							6,249	2,645	579		2,450	3,072	14,994
	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	6,029	4,056	19,370	18,064	7,506	4,840	8,800	4,831	1,817	2,031	1,447	4,723	83,513
	AGENCY OTHER CLINICAL STAFF						3,995	3,904	861			225		8,985
GASTROENTEROLOGY Total		39,309	52,056	37,381	55,170	20,837	81,121	-27,452	8,594	9,190	2,031	12,714	-5,032	285,919
GENERAL MEDICINE	AGENCY CONSULTANTS	32,153	25,049	30,707	43,110	39,653	38,529	21,448	41,442	39,415	26,342	49,732	29,179	416,760
	AGENCY JUNIOR MEDICAL	83,536	18,651	39,015	6,985	44,135	39,734	66,905	13,728	41,901	-80,501	37,317	38,958	350,364
	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	32,236	43,702	151,826	115,867	50,364	30,451	50,016	41,379	18,565	15,037	15,085	27,267	591,795
	AGENCY OTHER CLINICAL STAFF					7,245	2,689	12,481	4,820	-120	370		642	28,127
	GENERAL MEDICINE Total		147,924	87,402	221,549	165,962	141,397	111,404	150,850	101,369	99,762	-38,752	102,134	96,046
HAEMATOLOGY	AGENCY NON CLINICAL STAFF							-342						-342
HAEMATOLOGY Total								-342						-342
INFECTIOUS DISEASES	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	1,454	3,394	12,829	5,223	657	1,814	6,090	5,485	3,434	2,711	986		44,077
	AGENCY OTHER CLINICAL STAFF					-63						3,897	5,943	9,777
INFECTIOUS DISEASES Total		1,454	3,394	12,829	5,223	594	1,814	6,090	5,485	3,434	2,711	4,883	5,943	53,854
REHABILITATION	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	15,804	402	1,257	0	0	-49							17,413
	AGENCY OTHER CLINICAL STAFF					49	257							305
REHABILITATION Total		15,804	402	1,257	0	49	207							17,718
RESPIRATORY MEDICINE	AGENCY CONSULTANTS			41,694	147	-147	0	0	0	0				41,694
	AGENCY JUNIOR MEDICAL		4,698	6,997	-5,036	6,416	872	13,956	17,820	3,553	11,400	9,786	18,580	89,041
	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	2,447	6,297	27,155	16,765	4,911	3,232	12,961	7,237	2,730	1,297	8,364	7,447	100,842
	AGENCY OTHER CLINICAL STAFF					16,075	3,809	1,905	2,923	-1,395	201	1,941	7,649	33,108
	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	3,206	1,274	5,825	7,175	6,590	5,486	6,647	9,247	-241	5,737	4,031	668	55,646
RESPIRATORY MEDICINE Total		5,653	12,269	81,671	19,051	33,844	13,400	35,469	37,227	4,646	18,634	24,122	34,344	320,330
RHEUMATOLOGY	AGENCY CONSULTANTS	15,768	13,952	12,693	29,288	6,034	38,747	46,541	-18,560	-943	4,707	-17,647	0	130,581
	AGENCY JUNIOR MEDICAL												0	0
RHEUMATOLOGY Total		15,768	13,952	12,693	29,288	6,034	38,747	46,541	-18,560	-943	4,707	-17,647	0	130,581
SPECIALIST MEDICINE	AGENCY NON CLINICAL STAFF	1,051	1,539	1,563	2,577	1,608	411	0	-374					8,375
SPECIALIST MEDICINE Total		1,051	1,539	1,563	2,577	1,608	411	0	-374					8,375
STROKE MEDICINE	AGENCY CONSULTANTS			2,887			0							2,887
	AGENCY JUNIOR MEDICAL	7,740	7,319	7,436	5,110	8,283	7,343	-14,279	-2,063	1,561	-139	2,662	9,279	40,253
	AGENCY NON CLINICAL STAFF	-319	-146	-274	-349	-300	-193	-120						-1,701
	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	7,634	10,597	24,645	16,774	5,832	7,771	10,215	7,916	2,701	2,750	5,209	9,564	111,607
	AGENCY OTHER CLINICAL STAFF					475		621					965	2,061
STROKE MEDICINE Total		15,055	17,770	34,694	21,535	14,290	14,921	-3,564	5,853	4,262	2,611	7,872	19,808	155,107
UCD - OTHER	AGENCY CONSULTANTS	8,490	55,586	-42,144	-35,021	91,118	9,852	6,460	1,009	-21,114	-3,977			70,260
	AGENCY JUNIOR MEDICAL	-6,638	-3,965	5,918	53,479	101,667	-7,043	1,547	-15,926	12,745	-8,048	1,841	43	135,620
	AGENCY NON CLINICAL STAFF	15,106	16,609	13,952	26,195	21,266	6,918	31,474	12,200	10,464	13,091	9,922	11,466	188,664
	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0			405	1,960								2,364
	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0												0
UCD - OTHER Total		16,959	68,231	-22,275	45,057	216,010	9,728	39,481	-2,717	2,095	1,067	11,763	11,510	396,907
UNSCHEDULED CARE DIVISION Total		1,023,645	941,313	793,008	939,475	738,497	787,257	333,769	366,075	387,280	388,640	302,973	401,196	7,403,128
Grand Total		1,665,742	1,554,991	1,643,591	2,037,932	1,661,170	1,353,712	1,122,990	1,050,622	879,626	571,829	622,437	813,974	14,978,617

Agency Spend 2016-17

Sum of Net Amount SUM			Period Name			
Division	Speciality	Monitor Downside Model	APR-17	MAY-17	JUN-17	Grand Total
ADULTS & LONG TERM CONDITIONS DIVISION	ADULT/LTC MANAGEMENT	AGENCY CONSULTANTS	0			0
		AGENCY JUNIOR MEDICAL	0	7,750	11,555	19,304
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	20,089	21,264	25,185	66,538
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0		0	0
		AGENCY OTHER CLINICAL STAFF	0	0	0	0
		AGENCY NON CLINICAL STAFF	2,732	1,378	2,709	6,820
		CBIRS	AGENCY NON CLINICAL STAFF	1,098	1,183	110
COMMUNITY EQUIPMENT STORE	AGENCY NON CLINICAL STAFF	5,241	4,379	6,752	16,372	
COMMUNITY NURSING	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS		9,132	11,084	31,084	51,299
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	4,220	2,810	7,624	14,654
		AGENCY NON CLINICAL STAFF	0	0	0	0
DENTAL SERVICES	AGENCY JUNIOR MEDICAL		0	0	0	

		AGENCY DENTAL	0	1,199	-3,199	-2,000
	DIRECT ACCESS - THERAPIES	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	-1,978	1,440	2,160	1,622
	MENTAL HEALTH	AGENCY NON CLINICAL STAFF	-99			-99
	MSK & PODIATRY	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	-82			-82
	NONE	AGENCY CONSULTANTS	17,471	17,694	27,982	63,147
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	24,313	16,237	34,956	75,507
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	8,324	1,655	1,108	11,086
		AGENCY OTHER CLINICAL STAFF	-65	-236	-1,260	-1,561
		AGENCY NON CLINICAL STAFF	1,172	889	1,577	3,638
	REHAB THERAPIES	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0	0	2,533	2,533
		AGENCY NON CLINICAL STAFF	0	0	0	0
	SEXUAL HEALTH	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0	0	0	0
	SLT & DIETETICS	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	5,547	8,514	18,322	32,383
ADULTS & LONG TERM CONDITIONS DIVISION Total			97,116	97,242	169,196	363,554
CLINICAL SUPPORT SERVICES	ADMIN - CSS	AGENCY CONSULTANTS	0			0
		AGENCY JUNIOR MEDICAL	0			0
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0			0
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0		0	0
		AGENCY OTHER CLINICAL STAFF	0			0
		AGENCY NON CLINICAL STAFF	0	0		0
	DIRECT ACCESS - PATHOLOGY	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	11,040	3,837	2,658	17,535
		AGENCY OTHER CLINICAL STAFF	-521	0		-521
		AGENCY NON CLINICAL STAFF	6,841	5,143	6,963	18,946
	DIRECT ACCESS - RADIOLOGY	AGENCY CONSULTANTS	27,983	18,455	34,747	81,185
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	32,063	30,262	33,822	96,146
		AGENCY OTHER CLINICAL STAFF	1,445	1,920	2,131	5,496
		AGENCY NON CLINICAL STAFF	-2,743	-118	2,073	-788
PHARMACY	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	5,063	4,762	8,743	18,567	
CLINICAL SUPPORT SERVICES Total			81,170	64,260	91,136	236,567
CORPORATE SERVICES	CLINICAL GOVERNANCE	AGENCY NON CLINICAL STAFF	3,241	2,416	5,303	10,960
	FINANCE	AGENCY JUNIOR MEDICAL	0		-10,800	-10,800
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0			0
		AGENCY NON CLINICAL STAFF	78,260	42,809	126,521	247,590
	HR & ORGANISATIONAL DEVELOPMENT	AGENCY CONSULTANTS	1,200	5,600	3,200	10,000
		AGENCY JUNIOR MEDICAL	72,649	-87,136	-6,996	-21,482
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	30,000	-30,000	4,941	4,941
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	7,522	-12,181	6,383	1,724
		AGENCY NON CLINICAL STAFF	1,492	1,183	7,435	10,110
PLANNING & CONTRACTING	AGENCY NON CLINICAL STAFF	-808		0	-808	
CORPORATE SERVICES Total			193,556	-77,308	135,987	252,234
FACILITIES MANAGEMENT	FACILITIES - HOTEL SERVICES	AGENCY NON CLINICAL STAFF	4,161	3,760	4,112	12,033
	FACILITIES - SITE COSTS	AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	10,050	1,190	1,872	13,113
		AGENCY NON CLINICAL STAFF	15,697	10,110	11,133	36,941
	ICT	AGENCY NON CLINICAL STAFF	6,278	4,640	-819	10,099
	IM&T	AGENCY NON CLINICAL STAFF	17,058	10,452	3,282	30,791
VISION	AGENCY NON CLINICAL STAFF	5,935	25,863	-10,678	21,121	
FACILITIES MANAGEMENT Total			59,180	56,016	8,902	124,097
FAMILIES DIVISION	ACUTE PAEDIATRICS	AGENCY JUNIOR MEDICAL	15	18	927	959
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0	0		0
		AGENCY OTHER CLINICAL STAFF	0	0		0
	GYNAECOLOGY	AGENCY JUNIOR MEDICAL	180			180
		AGENCY OTHER CLINICAL STAFF			0	0
	NONE	AGENCY JUNIOR MEDICAL	0			0
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0		0	0
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0			0
		AGENCY OTHER CLINICAL STAFF	0			0
		AGENCY NON CLINICAL STAFF	0	0		0
SAFEGUARDING	AGENCY NON CLINICAL STAFF	-380	-194	-35	-609	
FAMILIES DIVISION Total			-185	-176	892	531
NWLA	NWLA	AGENCY NON CLINICAL STAFF	4,365	3,414	1,149	8,928
NWLA Total			4,365	3,414	1,149	8,928
RESERVES	NONE	AGENCY CONSULTANTS	0			0
		AGENCY JUNIOR MEDICAL	-9,682	9,682		0
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0			0
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0			0
		AGENCY OTHER CLINICAL STAFF	0			0
		AGENCY NON CLINICAL STAFF	0			0
RESERVES Total			-9,682	9,682		0
SCHEDULED CARE DIVISION	ANAESTHETICS AND THEATRES	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	14,100	3,727	-17,827	0
	CARDIAC - OTHER	AGENCY NON CLINICAL STAFF	0	0	0	0
	CARDIOLOGY	AGENCY CONSULTANTS	4,204	28,134	26,056	58,393

		AGENCY JUNIOR MEDICAL	98,890	-52,187	81,504	128,207
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	339		-339	0
CARDIOTHORACIC SURGERY		AGENCY JUNIOR MEDICAL	8,876	-18,480	19,431	9,828
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS			18,964	18,964
ENT		AGENCY JUNIOR MEDICAL	14,071	20,013	13,063	47,147
GENERAL SURGERY - OTHER		AGENCY CONSULTANTS	-10,044		78	-9,967
		AGENCY JUNIOR MEDICAL	-17,121	10,845	17,277	11,001
		AGENCY NON CLINICAL STAFF	-79	-6		-85
OPHTHALMOLOGY		AGENCY JUNIOR MEDICAL	10,535	4,733	26,375	41,643
		AGENCY NON CLINICAL STAFF	3,815	3,934	5,963	13,712
ORAL		AGENCY CONSULTANTS	2,500	2,000	3,000	7,500
ORTHOPAEDICS - ELECTIVE		AGENCY JUNIOR MEDICAL	30,210	36,346	36,189	102,744
		AGENCY NON CLINICAL STAFF	-1,592			-1,592
PAIN MANAGEMENT		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	4,000	3,000	1,000	8,000
SURGICAL - OTHER		AGENCY CONSULTANTS	0		0	0
		AGENCY JUNIOR MEDICAL	0		10,560	10,560
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0	0	0	0
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0	0		0
		AGENCY OTHER CLINICAL STAFF	0			0
		AGENCY NON CLINICAL STAFF	1,430	-306	0	1,125
UROLOGY		AGENCY CONSULTANTS	19,450	19,468	25,808	64,726
		AGENCY JUNIOR MEDICAL	0	4,748	1,080	5,828
SCHEDULED CARE DIVISION Total			183,583	65,967	268,184	517,734
UNCHEDULED CARE DIVISION	ACCIDENT & EMERGENCY	AGENCY CONSULTANTS	18,671	12,566	19,791	51,027
		AGENCY JUNIOR MEDICAL	76,971	79,538	54,505	211,014
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	18,762	6,351	6,131	31,243
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL			-402	-402
		AGENCY OTHER CLINICAL STAFF			402	402
		AGENCY NON CLINICAL STAFF	2,912	3,025	4,204	10,141
	CARE OF THE ELDERLY	AGENCY CONSULTANTS	56,111	74,966	106,879	237,956
		AGENCY JUNIOR MEDICAL	75,799	79,407	71,709	226,915
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	20,990	15,696	5,334	42,021
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0	0	-1,714	-1,714
		AGENCY OTHER CLINICAL STAFF	1,791	1,395	419	3,605
	CLINICAL HAEMATOLOGY	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0	0	0	0
	CRITICAL CARE	AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	114	2,078	11,429	13,621
	DERMATOLOGY	AGENCY CONSULTANTS	0	24,388	67,509	91,897
		AGENCY NON CLINICAL STAFF	3,340	3,307	3,140	9,787
	DIABETES	AGENCY CONSULTANTS	17,504	9,273	13,415	40,192
		AGENCY JUNIOR MEDICAL	7,235	6,130	1,111	14,475
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	1,620	2,690	2,654	6,964
		AGENCY OTHER CLINICAL STAFF	227		193	419
	GASTROENTEROLOGY	AGENCY CONSULTANTS	0	0	0	0
		AGENCY JUNIOR MEDICAL	-2,176	0	13,311	11,135
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	2,672	0	-1,021	1,652
		AGENCY NON CLINICAL STAFF	1,178	1,935	1,538	4,652
	GENERAL MEDICINE	AGENCY CONSULTANTS	44,499	56,305	37,505	138,309
		AGENCY JUNIOR MEDICAL	39,775	40,938	75,306	156,019
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	11,269	9,990	8,981	30,240
		AGENCY OTHER CLINICAL STAFF	515	621	-196	941
	INFECTIOUS DISEASES	AGENCY CONSULTANTS		10,635	108	10,743
		AGENCY JUNIOR MEDICAL	11,317	12,676	14,444	38,437
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS		293		293
		AGENCY OTHER CLINICAL STAFF	458		-1,564	-1,107
	RESPIRATORY MEDICINE	AGENCY JUNIOR MEDICAL	8,079	8,191	17,121	33,391
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	7,677	7,461	11,272	26,410
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	-288			-288
		AGENCY OTHER CLINICAL STAFF	383	614	-3,675	-2,678
	RHEUMATOLOGY	AGENCY CONSULTANTS	924	0	0	924
	STROKE MEDICINE	AGENCY CONSULTANTS			17,400	17,400
		AGENCY JUNIOR MEDICAL	11,343	11,087	-11,182	11,248
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	2,242	633	312	3,187
		AGENCY OTHER CLINICAL STAFF	6,647	1,216	-2,906	4,958
	UCD - OTHER	AGENCY CONSULTANTS	0		0	0
		AGENCY JUNIOR MEDICAL	0	12,042	-19,824	-7,782
		AGENCY NURSING, MIDWIFERY & HEALTH VISITORS	0	0	0	0
		AGENCY SCIENTIFIC, THERAPEUTIC & TECHNICAL	0	0		0
		AGENCY OTHER CLINICAL STAFF	0	0		0
		AGENCY NON CLINICAL STAFF	5,171	5,113	5,171	15,454
UNCHEDULED CARE DIVISION Total			453,730	500,561	528,810	1,483,101
Grand Total			1,062,833	719,658	1,204,256	2,986,746.74