

Appendix 1

| Type | Subj. Group | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|--------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Pay | Additional Clinical Services | 3,218 | 1,382 | 10,980 | 2,037 | 1,428 | 6,149 |
| Pay | Administrative & Clerical | 3,002,155 | 3,057,207 | 3,182,581 | 1,023,020 | 1,282,612 | 722,974 |
| Pay | Medical And Dental | 5,713,025 | 7,979,186 | 9,765,208 | 7,961,577 | 9,900,990 | 2,426,502 |
| Pay | Allied Health Professionals | 32,211 | 136,173 | 378,658 | 304,878 | 1,013,584 | 401,616 |
| Pay | Healthcare Scientists | 555,743 | 578,215 | 1,011,099 | 684,506 | 219,039 | 210,566 |
| Pay | Nursing And Midwifery Qualified | 6,210,158 | 7,130,651 | 6,288,493 | 7,571,903 | 12,095,014 | 4,602,636 |
| Pay | Nursing And Midwifery Unqualified | 3,902,504 | 5,413,466 | 1,779,217 | 734,796 | 954,531 | 409,573 |
| Pay | Add Prof Scientific And Technical | 8,112 | 20,605 | 97,419 | 63,144 | 7,620 | 17,595 |
| Pay | Estates And Ancillary | 441,008 | 1,091,162 | 1,548,733 | 1,172,045 | 807,598 | 243,560 |
| Grand Total | | 19,868,134 | 25,408,047 | 24,062,386 | 19,517,906 | 26,282,416 | 8,977,737 |