

Department	Year							Grand Total
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-23		
ACCIDENT & EMERGENCY	10,033	1,240	12,955	12,751	19,530	2,797	59,307	
AIR AMBULANCE	1,381	451	608				2,439	
AUDIOLOGY	3,920	5,960	3,127				13,008	
BIXTER HEALTH CENTRE (PMS)		497	4,896	2,419			7,813	
BOARD FINANCE					1,671		1,671	
BRAE HEALTH CENTRE (PMS)	8,412		136	137			8,685	
CAMHS					1,605	17,212	18,817	
CARDIOLOGY					11,936	4,898	16,834	
CENTRAL DECONTAMINATION UNIT	2,520						2,520	
CENTRAL STORES	1,211	1,807	2,222	1,428	16,252	8,168	31,088	
CHILD HEALTH	13,672	24,048	10,553	109	7,313	4,504	60,199	
CLIN GOV + SERVICE IMP	6,202	3,459					9,661	
COMM HEALTHCARE PARTNERSHIP		5,064					5,064	
COMM NURSING ADMIN/OTHER		258	663				921	
COMM NURSING MAINLAND TEAM	103,617	124,508	70,985	49,423	75,997	78,147	502,678	
COMMUNITY DENTAL	4,457						4,457	
COMMUNITY PSYCHIATRIC NURSE	4,758		31,005	11,585	39,612		86,960	
COMPUTER SERVICES	16,875			17,953	14,656	8,454	57,937	
CORONA VIRUS VACCINATION				20,348	84,539	43,083	147,970	
CORPORATE SERVICES	10,489	6,474	5,967	135	252	852	24,168	
DAY SURGERY UNIT				1,461	3,058	2,112	6,630	
DEMENTIA SERVICES					5,955		5,955	
DENTAL HEALTH PROMOTION	1,760						1,760	
DIETETICS		3,072					3,072	
DIRECTOR OF CH AND SC	884	1,512					2,396	
DIRECTOR OF HUMAN RESOURCES	1,474	11,661					13,135	
DIRECTOR OF NURSING	4,572	3,935	1,883				10,390	
DIRECTOR OF PUBLIC HEALTH			10,972	5,364	48,492	23,917	88,745	
ESTATE SERVICES	15,810	15,757	22,069	6,217	40,535	18,065	118,453	
FACILITIES - CATERING	9,312	18,209	14,391	21,812	3,382	7,554	74,660	
FACILITIES - DOMESTICS	18,758	49,147	49,881	61,481	75,932	48,847	304,045	
FACILITIES - LAUNDRY	10,388	10,904	17,246	27,689	33,014	17,384	116,624	
FACILITIES - MANAGEMENT			3,630	71			3,701	
FACILITIES - PORTERS	13,491	39,456	35,632	43,050	23,946	18,754	174,329	
FINANCE					4,956	19,542	24,498	
G.B.H BANK NURSING	8,906	12,389	16,549	17,932	21,150	14,788	91,713	
GENERAL DENTAL	12,247	37,039	61,648	13,940	15,031	19,240	159,145	
HEALTH IMPROVEMENT	587	3,158	3,306	9,390			16,442	
HOSPITAL NURSE MANAGEMENT TEAM	57	70	216	1,451	2,289	903	4,986	
INFORMATION	758	8,464	55,638	44,697	34,095	21,132	164,785	
INTERMEDIATE CARE SERVICE						10,100	10,100	
LABORATORY SERVICES	16,929	25,434	28,897	23,020	825	6,154	101,260	
LERWICK HEALTH CENTRE	7,915	29,417	7,187	5,359	38,107	18,741	106,726	
LERWICK PRACTICE NURSES	8,701	1,213	6,548				16,462	
MAJOR EMERGENCY				289,114	20,676		309,790	
MATERNITY	4,412	7,297	56,895	16,543	9,921	38,322	133,390	
MEDICAL	31,305	86,445	160,917	622,550	955,403	834,364	2,690,985	
MEDICAL IMAGING	7,075	10,877	10,165	4,880	80,187	50,262	163,446	
MEDICAL RECORDS & ACCESS SERVS	73,879	90,569	135,228	114,025	106,442	104,245	624,387	
MENT HLTH GENERAL ADMIN	993						993	
MENTAL HEALTH TRANSITION			922				922	
MID YELL HEALTH CENTRE	4,954	4,798	6,141	12,687	20,564	15,196	64,340	
MOBILE THEATRE PROJECT					16,112	11,754	27,865	
NON DOCTOR ISLANDS	34,950	25,990	6,868	20,773	17,207	9,436	115,223	
OBSTETRICS & GYNAECOLOGY		221,904	537,919	172,593			932,416	
OCCUPATIONAL HEALTH	4,684	9,504	11,242	13,838	25,700	17,421	82,389	
OCCUPATIONAL THERAPY		8,153	10,460		17,526	0	36,138	

ONCOLOGY	86	65		4,570	16,354	1,689	22,763
OUTPATIENTS DEPARTMENT	5,445	6,250	27,791	1,790	374	89	41,740
PERSONNEL	13,203	14,673	153	874	602		29,504
PHARMACY SERVICE COSTS	19,003	12,573	5,272	2,506	197		39,550
PHYSIOTHERAPY	16,201	3,126	2,508	3,100	15,345	10,875	51,155
PODIATRY						991	991
PRACTICE EDUCATION				2,981	1,635		4,617
R+SA FORENSIC SERVICE					23,129	2,796	25,925
RECHARGE GP HUB				1,950			1,950
RENAL SERVICES	7,996	20,800	5,602	22,699	25,826	18,812	101,735
SENIOR ANAESTHETIST	143,907	554,127	528,559	855,306	994,951	662,872	3,739,722
SENIOR PSYCHIATRIST			63,700	300,414	312,305	502,320	1,178,738
SEXUAL HEALTH	2,579	969	1,606	2,895	1,994	4,505	14,548
SPECIALIST NURSING	74					3,234	3,309
SPEECH THERAPY	702	1,492			8,378	12,503	23,075
STAFF DEVELOPMENT	1,375	10,133	3,417	3,103		5,663	23,690
STAFF RECHARGES			17,581	83,251	30,599		131,431
SUBSTANCE MISUSE PRESC SERV	11,386	6,631		4,593		402	23,011
SURGICAL	17,316	25,923	36,812	27,985	47,664	30,631	186,331
TALKING THERAPIES					3,248		3,248
TEST AND PROTECT				66,482	121,783	10,233	198,499
THEATRES	6,384	8,426	2,550	11,020	5,732	2,738	36,850
UNST P.M.S PRACTICE	11,631	7,078	8,668	5,240	3,497	1,353	37,467
VACCINATION TRANSFORMATION FND		864				1,311	2,176
VISITING CLINICIAN ADULT						44,005	44,005
WALLS HEALTH CENTRE	2,138	4,809	961			4,254	12,164
WARD 1	17,648	14,737	22,884	29,172	8,469	21,889	114,800
WARD 3	58,782	75,113	75,330	26,962	86,145	42,873	365,204
WHALSAY HEALTH CENTRE	11,666	2,184	1,860	6,656	4,303	2,907	29,575
GEN PHARMACEUTICAL SERVICES	1,650						1,650
Grand Total	831,519	1,680,111	2,220,821	3,129,774	3,606,397	2,885,294	14,353,917