

HSSD Budget and Expenditure Comparative Figures

	Original	Authorised	Outturn
	£000	£000	£000
2005	79,730	80,480	80,197
2006	82,050	82,722	82,719
2007	86,300	88,016	86,782
2008	91,550	95,323	94,176
2009	98,000	107,197	107,197
2010	103,300	105,477	107,651
2011	107,450	108,874	107,213
2012	106,900	111,055	111,055
2013	108,170	111,846	112,149

Authorised v Original Budget	Outturn v Original Budget	Outturn v Authorised Budget
£000	£000	£000
+ 750	+ 467	- 283
+ 672	+ 669	- 3
+ 1,716	+ 482	- 1,234
+ 3,773	+ 2,626	- 1,147
+ 9,197	+ 9,197	0
+ 2,177	+ 4,351	+ 2,174
+ 1,424	- 237	- 1,661
+ 4,155	+ 4,155	0
+ 3,676	+ 3,979	+ 303