

ANALYSIS OF VARIANCES BETWEEN 2011/12 & 2012/13 BUDGETS

	One-off £	MTFP	Income £	Savings £	Insurance £	Interest £	Internal Transfers £	Employee Costs £	Costs £	TOTAL £
AAD00				-10,606	-26					(10,632)
AAM00				-170	-90		-10,000			(10,260)
AAM01	3,634			-5,510	5,080					3,204
ABP00	-56,190				12					(56,178)
ACA00	4,800		-39,553				-53,650		802	(87,601)
ACA10									300	300
ACA30									5,850	5,850
ACA40	4,800				120		63,650		-128	68,442
ACE00	12,000				-3				570	12,567
ACE10	-83,501				-10			14,103		(69,408)
ACT01		12,035			-698					11,337
HTT00				-3,000						(3,000)
KGL00									-41,550	(41,550)
KGL10										
KGN00									47,400	47,400
KGP00			25,231		-237				2,737	27,731
KJW00									1,104	1,104
PSX40		2,868			-64				3,436	6,240
PSX50					24				735	759
PSX55					-1			-1,208	3,705	2,496
PSX56								-17,305		(17,305)
PSX57				-11	-408					(419)
PSX60					40				8,499	8,539
PSX65					-15				2,442	2,427
PSX75					-6,551				2,350	(4,201)
PSX76									2,515	2,515
PSX77					65				5,144	5,209
PSX78									385	385
KJE40				-1,946				-9,755		(11,701)
PSX81			-2	-23,541	-3,718			16,398		(10,863)
PSX85			-49,370		-11				24,015	(25,366)
PSX95									1,555	1,555
W4A00										(25,651)
W7A00									5,855	5,855
<b>TOTAL VARIANCES</b>	<b>-114,457</b>	<b>14,903</b>	<b>-63,694</b>	<b>-44,784</b>	<b>-6,491</b>	<b>-19,796</b>	<b>0</b>	<b>2,233</b>	<b>71,866</b>	<b>-160,220</b>