

SOUTH EASTERN HEALTH & SOCIAL CARE TRUST

PRISON SERVICES

SALARIES & WAGES	2008/2009 BUDGET £	2009/2010 BUDGET £	2010/2011 BUDGET £	2011/2012 BUDGET £
MEDICAL STAFF-PRISONS	0	0	0	464,223
MAGABERRY PRISON	2,575,807	3,056,452	3,208,215	3,146,902
MAGILLIGAN PRISON	892,917	945,975	943,757	915,040
HYDEBANK PRISON	1,025,232	1,112,592	1,096,771	1,066,019
ASST DIR PRISON SERVICES	<u>331,125</u>	<u>0</u>	<u>346,187</u>	<u>243,100</u>
TOTAL	<u>4,825,081</u>	<u>5,115,019</u>	<u>5,594,930</u>	<u>5,371,061</u>

SOUTH EASTERN HEALTH & SOCIAL CARE TRUST

PRISON SERVICES

GOODS & SERVICES	2008/2009 BUDGET £	2009/2010 BUDGET £	2010/2011 BUDGET £	2011/2012 BUDGET £
HIGH COST CASES PRISON SE	198,404	346,259	0	0
MAGABERRY PRISON	790,546	756,781	974,858	942,542
MAGILLIGAN PRISON	329,794	280,790	372,331	365,421
HYDEBANK PRISON	257,872	233,607	309,530	322,039
ASST DIR PRISON SERVICES	<u>41,321</u>	<u>45,961</u>	<u>0</u>	<u>18,498</u>
TOTAL	<u>1,617,937</u>	<u>1,663,398</u>	<u>1,656,719</u>	<u>1,648,500</u>