AIDS HIV			2011/12			2010/11		2009/10		2008/09	
MMV000000		Budget	YTD Actuals	Forecast	Budget	YTD Actuals	Budget	YTD Actuals	Budget	YTD Actuals	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	
Expenditure											
Employees	Pay - Operational	0	0	0	17	0	38	37	38	4(
Transport Related Expenses	Car allowances	0	0	0	3	0	3	2	3		
Supplies and Services	Other Supplies and Services	158	73	150	0	128	0	138	0	154	
Third party payments	Residential - Independent Sector	7	0	6	6		25	6	11	25	
Third party payments	Nursing Homes - Independent Sector	0	0	0	0	0	0	0	2	(
Third party payments	Day Centres - Independent Sector	5	1	8	25	8	7	17	2	7	
Third party payments	Domicilliary Care - Independent Sector	0	0	0	5		0	2	29	(
Third party payments	Block Payments to Organisations	0	0	0	0	0	0	0	10	(
Third party payments	Direct Cash Payments	24	4	16	30	16	15	23	15	29	
Third party payments	Other Care - Independent Sector	0	0	0	0	0	2	1	1	(
	Total DFM Expenditure	194	78	180	86	160	90	226	111	259	
Income											
Other Grants & Contributions	Drug Action team	0	0	0	0	0	0	7	0	(
Other Grants & Contributions	Other Contributions - Aids Hiv Grant	0	0	0	0	143	0	153		153	
Client Receipts	Residential - In-house Provider	1	0	2	6	1	4	0	2		
Client Receipts	Nursing Homes - Independent Sector	0	0	0	0	0	0	0	0	(
Client Receipts	Domiciliary Care - Independent Sector	0	0	0	0	1	0	1	0	2	
	Total DFM Income	1	0	2	6	145	4	161	2	160	
	Net DFM Expenditure	193	78	178	80	15	86	65	109	99	