| Supporting People Budget Forecasts 2011.12 | | Apr-11 | | | | | |
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| | **Service Lines** | **Full Year Net Budget** | **SAP Forecast Net Expenditure** | **Forecast over/ (under) Budget** | **Previous Month** | **Variation/ Movement** | **SAP Actuals Year to date** |
| SKE151 | Alert | | | | | | |
| | People With Learning Disabilities | | | | | | |
| SHT216 | People with Mental Health Problems | | | | | | |
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| | **Grand Total** | | | | | | |
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| SHT211 | Generic Services | | | | | | |
| SHT212 | Homeless People | | | | | | |
| SHT213 | Offenders | | | | | | |
| SHT214 | Drug Problems | | | | | | |
| SHT215 | Older People | | | | | | |
| SHT217 | Physical Disabilities | | | | | | |
| SHT218 | Shared Lives (Adult Placement) | | | | | | |
| SHT219 | Teenage Parents | | | | | | |
| SHT220 | Domestic Violence | | | | | | |
| SHT221 | Young People | | | | | | |
| SHT222 | Alcohol Related | | | | | | |
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| | **Overall Total** | | | | | | |
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