

PUBLIC HEALTH DEPARTMENT**REVENUE BUDGET 2017/18**

Net Budget 2016/17 £		Employee s £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Budget £
	PUBLIC HEALTH						
-26,133,955	Public Health Ring-Fenced Grant	0	0	0	0	-25,528,000	-25,528,000
1,700,943	Public Health Leadership	1,512,916	465,173	0	1,978,089	-290,533	1,687,556
4,315,118	Sexual Health	0	4,301,388	0	4,301,388	0	4,301,388
600,000	NHS Health Check programme	0	600,000	0	600,000	0	600,000
190,000	Health Protection	0	180,000	0	180,000	0	180,000
661,600	Obesity Programmes	0	656,000	0	656,000	0	656,000
1,154,757	Physical Activity	0	1,131,451	0	1,131,451	0	1,131,451
4,138,829	Substance Misuse	0	3,869,249	0	3,869,249	0	3,869,249
984,500	Smoking & Tobacco	316,838	454,500	0	771,338	0	771,338
9,307,412	Childrens Public Health 0-19	0	8,839,000	0	8,839,000	0	8,839,000
146,796	Public Health Advice	598,991	219,743	-22,500	796,234	-183,216	613,018
484,000	Public Health Other Commissioned Activity	0	433,400	0	433,400	-3,400	430,000
0	Early Help and Prevention Services	0	2,124,518	0	2,124,518	0	2,124,518
-0	Leicester-Shire and Rutland Sport	854,590	997,081	-1,088,822	762,849	-762,849	0
-2,450,000	TOTAL PUBLIC HEALTH	3,283,335	24,271,503	-1,111,322	26,443,516	-26,767,998	-324,482

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