

PUBLIC HEALTH DEPARTMENT**REVENUE BUDGET 2018/19**

Net Budget 2017/18 £		Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Budget £
	PUBLIC HEALTH						
-25,528,000	Public Health Ring-Fenced Grant	0	0	0	0	-24,872,000	-24,872,000
1,715,278	Public Health Leadership	1,484,937	477,369	-312,000	1,650,306	-322,484	1,327,822
4,282,976	Sexual Health	0	4,228,607	0	4,228,607	0	4,228,607
600,000	NHS Health Check programme	0	548,050	0	548,050	0	548,050
115,000	Health Protection	0	115,000	0	115,000	0	115,000
656,000	Obesity Programmes	0	656,000	0	656,000	0	656,000
1,131,451	Physical Activity	0	1,131,451	0	1,131,451	0	1,131,451
3,869,249	Substance Misuse	0	3,868,686	0	3,868,686	0	3,868,686
774,408	Smoking & Tobacco	335,476	371,500	0	706,976	0	706,976
541,487	Local Area Co-ordination	684,621	38,200		722,821	-70,000	652,821
8,830,412	Childrens Public Health 0-19	0	8,827,513	0	8,827,513	0	8,827,513
174,180	Public Health Advice	558,284	119,900	-17,000	661,184	-156,700	504,484
393,500	Public Health Other Commissioned Activity	0	278,566	0	278,566	-3,400	275,166
2,154,018	Early Help and Prevention Services	0	1,944,572	0	1,944,572	0	1,944,572
-0	Leicester-Shire and Rutland Sport	893,981	1,174,154	-1,194,260	873,875	-873,875	-0
-290,041	TOTAL PUBLIC HEALTH	3,957,299	23,779,568	-1,523,260	26,213,607	-26,298,459	-84,852

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