

PUBLIC HEALTH DEPARTMENT**REVENUE BUDGET 2019/20**

Net Budget 2018/19 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Budget £
-24,872,000	Public Health Ring-Fenced Grant	0	0	0	0	-24,215,000	-24,215,000
	Department						
1,479,220	Public Health Leadership	1,333,420	452,850	-126,725	1,659,545	-316,629	1,342,916
671,020	Local Area Co-ordination	794,979	47,700	0	842,679	-70,000	772,679
621,390	Quit Ready	334,199	269,500	0	603,699	0	603,699
204,810	First Contact Plus	331,104	13,500	-32,000	312,604	-154,020	158,584
275,360	Other Public Health Services	0	277,300	0	277,300	-8,600	268,700
319,260	Programme Delivery	263,357	68,000	0	331,357	0	331,357
1,326,890	Other Prevention Services	0	1,326,891	0	1,326,891	0	1,326,891
	Total						
8,827,510	0-19 Childrens Public Health	0	8,825,013	0	8,825,013	0	8,825,013
	Sexual Health						
4,228,610	Sexual Health	0	3,942,362	0	3,942,362	-100,000	3,842,362
548,050	NHS Health Check programme	0	543,000	0	543,000	0	543,000
	Total						
3,756,830	Substance Misuse	0	3,886,186	0	3,886,186	-111,856	3,774,330
	Physical Activity and Obesity						
1,131,450	Physical Activity	0	1,141,951	0	1,141,951	0	1,141,951
656,000	Obesity Programmes	0	613,000	0	613,000	0	613,000
	Total						
115,000	Health Protection	156,156	2,150	0	158,306	-58,800	99,506
95,000	Tobacco Control	0	85,000	0	85,000	0	85,000
	Leicester-Shire and Rutland Sport	1,040,965	1,210,743	-1,391,251	860,457	-860,457	0
-615,600	TOTAL PUBLIC HEALTH	4,254,180	22,705,146	-1,549,976	25,409,350	-25,895,362	-486,012

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