

PUBLIC HEALTH DEPARTMENT**REVENUE BUDGET 2020/21**

Net Budget 2019/20		Employees	Running Expenses	Internal Income	Gross Budget	External Income	Net Budget
£		£	£	£		£	£
-24,215,000	Public Health Ring-Fenced Grant	0	0	0	0	-24,705,300	-24,705,300
	Department						
1,569,532	Public Health Leadership	1,505,446	526,750	-158,588	1,873,608	-250,533	1,623,075
723,649	Local Area Co-ordination	794,057	45,800	0	839,857	0	839,857
578,767	Quit Ready	324,598	245,000	0	569,598	0	569,598
141,546	First Contact Plus	427,153	2,000	-7,500	421,653	-159,300	262,353
268,700	Other Public Health Services	0	197,210	0	197,210	0	197,210
293,482	Programme Delivery	303,693	391,747	0	695,440	0	695,440
1,326,891	Public Health Advice	0	1,041,891	0	1,041,891	0	1,041,891
240,760	Domestic Abuse	0	356,760	0	356,760	0	356,760
170,000	Weight Management Service	284,747	78,700	0	363,447	0	363,447
8,825,013	0-19 Childrens Public Health	0	8,118,766	0	8,118,766	0	8,118,766
	Sexual Health						
3,842,362	Sexual Health	0	4,095,220	0	4,095,220	-140,000	3,955,220
543,000	NHS Health Check programme	0	504,300	0	504,300	0	504,300
4,114,445	Substance Misuse	0	4,125,188	0	4,125,188	-111,856	4,013,332
	Physical Activity and Obesity						
1,141,951	Physical Activity	0	1,110,951	0	1,110,951	0	1,110,951
443,000	Obesity Programmes	0	200,000	0	200,000	0	200,000
127,297	Health Protection	0	115,000	0	115,000	-1,500	113,500
85,000	Tobacco Control	0	75,000	0	75,000	0	75,000
12	Leicester-Shire and Rutland Sport	1,055,681	1,442,418	-1,381,468	1,116,631	-1,116,631	-0
220,407	TOTAL PUBLIC HEALTH	4,695,375	22,672,701	-1,547,556	25,820,520	-26,485,120	-664,600

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