

**PUBLIC HEALTH DEPARTMENT****REVENUE BUDGET 2023/24**

Net Budget 2022/23 £		*	Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Budget £
-26,231,341	<b>Public Health Ring-Fenced Grant</b>		0	0	0	0	-26,231,341	-26,231,341
	<b>Department</b>							
-1,113,237	Public Health Leadership	B	2,363,414	530,800	-605,973	2,288,241	-257,858	2,030,383
1,750,301	Local Area Co-ordination	B	1,894,715	63,930	-783,143	1,175,502	-77,395	1,098,107
623,409	Quit Ready	B	467,226	162,750	-73,556	556,420	-83,206	473,214
734,539	First Contact Plus	B	666,894	4,308	-145,812	525,390	-175,062	350,328
171,510	Other Public Health Services	B	31,231	142,480	-31,231	142,480	0	142,480
1,315,534	Programme Delivery	B	1,053,766	388,500	-637,272	804,994	-10,588	794,406
310,720	Public Health Advice	B	0	310,720	0	310,720	0	310,720
292,409	Weight Management Service	B	452,012	34,000	-138,171	347,841	-10,000	337,841
500,000	NHS Health Check programme	S	0	400,000	0	400,000	0	400,000
230,000	Mental Health	B	49,344	1,336,194	-196,483	1,189,055	-1,141,006	48,049
<b>4,815,185</b>	<b>Total</b>		<b>6,978,602</b>	<b>3,373,682</b>	<b>-2,611,641</b>	<b>7,740,643</b>	<b>-1,755,115</b>	<b>5,985,528</b>
9,124,341	<b>0-19 Childrens Public Health</b>	<b>S</b>	204,869	9,281,472	-927,000	8,559,341	0	8,559,341
	<b>Safer Communities</b>							
434,703	Domestic Violence	S	0	434,703	-50,000	384,703	0	384,703
4,186,875	Sexual Health	S	0	4,142,045	0	4,142,045	-100,000	4,042,045
4,148,806	Substance Misuse	S	0	4,806,783	-120,000	4,686,783	-657,977	4,028,806
<b>8,770,384</b>	<b>Total</b>		<b>0</b>	<b>9,121,202</b>	<b>0</b>	<b>9,213,531</b>	<b>-315,818</b>	<b>8,455,554</b>
	<b>Physical Activity and Obesity</b>							
1,145,951	Physical Activity	B	0	1,145,951	0	1,145,951	0	1,145,951
190,000	Obesity Programmes	B	0	190,000	0	190,000	0	190,000
<b>1,335,951</b>	<b>Total</b>		<b>0</b>	<b>1,335,951</b>	<b>0</b>	<b>1,335,951</b>	<b>0</b>	<b>1,335,951</b>
669,388	<b>Health Protection</b>	<b>B</b>	704,509	41,830	-697,895	48,444	-29,571	18,873
70,000	<b>Tobacco Control</b>	<b>B</b>	0	70,000	0	70,000	0	70,000
0	<b>Active Together</b>	<b>B</b>	1,401,233	1,523,964	-875,953	2,049,244	-2,049,244	0
<b>-1,446,092</b>	<b>TOTAL PUBLIC HEALTH</b>		<b>9,289,213</b>	<b>24,748,101</b>	<b>-5,112,489</b>	<b>29,017,154</b>	<b>-30,381,089</b>	<b>-1,806,094</b>

\* S/D/B : indicates that the service is Statutory, Discretionary or a combination of Both

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