

PUBLIC HEALTH DEPARTMENT

REVENUE BUDGET 2014-15

Budget 2013/14 £		Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
663,420	Leicester-Shire and Rutland Sport	843,614	2,242,488	-1,207,553	-1,217,149	661,400
-18,127,000	Public Health Leadership	1,782,985	452,734	-21,991,432	-332,726	-20,088,439
4,505,000	Sexual Health	0	4,670,018	0	0	4,670,018
998,000	NHS Health Check programme	0	750,000	0	0	750,000
123,000	Health Protection	0	210,000	0	0	210,000
311,000	Public Health Advice	0	320,000	0	0	320,000
629,000	Obesity Programmes	0	799,005	0	0	799,005
823,000	Physical Activity	0	941,702	0	0	941,702
5,608,000	Substance Misuse	0	5,453,762	0	-398,333	5,055,429
2,340,000	Smoking & Tobacco	0	2,322,729	0	0	2,322,729
1,839,000	Childrens Public Health 5-19	0	3,041,000	0	0	3,041,000
1,321,000	Public Health Improvement	0	1,319,356	-2,200	0	1,317,156
1,033,420	TOTAL PUBLIC HEALTH	2,626,599	22,522,795	-23,201,185	-1,948,208	0

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