

PUBLIC HEALTH DEPARTMENT

REVENUE BUDGET 2022/23

Net Budget 2021/22 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Budget £
-25,515,000	Public Health Ring-Fenced Grant	0	0	0	0	-25,515,000	-25,515,000
	Department						
2,171,620	Public Health Leadership	2,196,545	542,000	-4,593,785	-1,855,240	-296,362	-2,151,602
919,213	Local Area Co-ordination	1,701,115	72,830	0	1,773,945	-85,371	1,688,574
543,608	Quit Ready	372,527	259,750	0	632,277	-21,000	611,277
272,026	First Contact Plus	865,135	700	0	865,835	-158,640	707,195
209,010	Other Public Health Services	0	171,510	0	171,510	0	171,510
778,096	Programme Delivery	922,853	829,577	-58,900	1,693,530	-180,333	1,513,197
310,720	Public Health Advice	0	760,720	0	760,720	0	760,720
270,963	Weight Management Service	252,093	41,500	0	293,593	-10,000	283,593
500,000	NHS Health Check programme	0	500,000	0	500,000	0	500,000
5,975,256	Total	6,310,268	3,178,587	-4,652,685	4,836,170	-751,706	4,084,464
8,233,236	0-19 Childrens Public Health	0	9,447,341	-323,000	9,124,341	0	9,124,341
	Safer Communities						
385,258	Domestic Violence	0	434,703	0	434,703	0	434,703
4,076,070	Sexual Health	0	4,286,875	0	4,286,875	-100,000	4,186,875
4,025,932	Substance Misuse	0	4,399,624	0	4,399,624	-215,818	4,183,806
8,487,260	Total	0	9,121,202	0	9,121,202	-315,818	8,805,384
	Physical Activity and Obesity						
1,110,951	Physical Activity	0	1,145,951	0	1,145,951	0	1,145,951
190,000	Obesity Programmes	0	190,000	0	190,000	0	190,000

1,300,951	Total	0	1,335,951	0	1,335,951	0	1,335,951
102,204	Health Protection	608,437	41,830	0	650,267	-1,500	648,767
70,000	Tobacco Control	0	70,000	0	70,000	0	70,000
0	Active Together	1,240,442	1,836,427	-1,660,723	1,416,146	-1,416,146	0
<u>-1,346,093</u>	TOTAL PUBLIC HEALTH	<u>8,159,147</u>	<u>25,031,338</u>	<u>-6,636,408</u>	<u>26,554,077</u>	<u>-28,000,170</u>	<u>-1,446,093</u>