| | t Centre | Account | 2025/26 Pay | 2025/26 Non-Pay | 2025/26 Income | 2025/26 Net Budget |
|--|--|--|--|--|--|--|
| nt Director: | Adams, Christopher | | | | | |
| rvice: Publi | · | | | | | |
| Section: | Best Start In Life | | | | | |
| | | | | | | |
| | d Death Reviews d Death Reviews | Salaries - Basic Pay Salaries - National Insurance | 31,050 2,850 | 0 | 0 | 31,050 2,850 |
| | d Death Reviews | Salaries - Superannuation | 3,650 | 0 | 0 | 3,650 |
| | d Death Reviews | Apprenticeship Levy | 150 | 0.000 | 0 | 150 |
| | d Death Reviews d Death Reviews | Services - Professional Fees Contingencies | 0 | 9,900 1,800 | 0 | 9,900 1,800 |
| Child | d Death Reviews | Other Grants & Contributions - Health Authoritie | 0 | 0 | -6,000 | -6,000 |
| | d Death Reviews d Death Reviews | Other Grants & Contributions - Other Local Aut Internal Recharges - Income | 0 | 0 | -31,500 -10,500 | -31,500 -10,500 |
| | al Cost Centre: 10088 Child Death Review | | 37,700 | 11,700 | -10,300 -48,000 | 1,400 |
| | | | , | , | ., | , |
| | | | | | | |
| | ieral Prevention | Internal Recharges - Supplies & Services | 0 | 10,500 | 0 | 10,500 |
| | eral Prevention al Cost Centre: 10842 General Prevention | Private Contractors | 0 | 27,000 37,500 | 0 0 | 27,000 37,500 |
| 1018 | ar Cost Centre. 10042 General Frevention | 1 | U | 37,500 | U | 37,500 |
| | | | | | | |
| Hea | Ithy Start Vitamins | Private Contractors | 0 | 5,000 | 0 | 5,000 |
| Tota | al Cost Centre: 11294 Healthy Start Vitan | nins | 0 | 5,000 | 0 | 5,000 |
| | | | | | | |
| _ | | | | | | |
| | ding Coach | Joint Authorities | 0 | 17,650 | 0 | 17,650 |
| I Ota | al Cost Centre: 11417 Reading Coach | | 0 | 17,650 | 0 | 17,650 |
| Fotal Sec | ction: Best Start In Life | | 37,700 | 71,850 | -48,000 | 61,550 |
| otal occ | Ston. Dest start in Ene | | 01,100 | 11,000 | -40,000 | 01,000 |
| Section: | Emotional Health & Resilience | | | | | |
| | | | | | | |
| Publ | lic Mental Health | Private Contractors | 0 | 367,500 | 0 | 367,500 |
| Tota | al Cost Centre: 10841 Public Mental Heal | th | 0 | 367,500 | 0 | 367,500 |
| | | | | | | |
| _ | | | | | | |
| | cide Prevention Officer | Joint Authorities | 0 | 13,800 | 0 | 13,800 |
| TOLA | al Cost Centre: 11296 Suicide Prevention | Officer | U | 13,800 | U | 13,800 |
| | et F et I II let- 0 B ll' | | _ | | | |
| otal Sec | ction: Emotional Health & Resilience | | 0 | 381.300 | 0 | 381.300 |
| l otal Sec | ction: Emotional Health & Resilience | | 0 | 381,300 | 0 | 381,300 |
| | Healthy Environments | | 0 | 381,300 | 0 | 381,300 |
| | | | 0 | 381,300 | 0 | 381,300 |
| Section: | Healthy Environments | Private Contractors | 0 | 20,000 | 0 | 20,000 |
| Section: | Healthy Environments | Private Contractors | | · | | , |
| Section: | Healthy Environments | Private Contractors | 0 | 20,000 | 0 | 20,000 |
| Oral Tota | Healthy Environments I Health al Cost Centre: 10844 Oral Health | | 0 | 20,000 20,000 | 0 | 20,000 20,000 |
| Section: Oral Tota | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments | Private Contractors | 0 | 20,000 | 0 | 20,000 |
| Oral Tota | Healthy Environments I Health al Cost Centre: 10844 Oral Health | Private Contractors | 0 | 20,000 20,000 15,000 | 0 0 | 20,000 20,000 15,000 |
| Oral Tota Heal Tota | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments | Private Contractors | 0 | 20,000 20,000 15,000 | 0 0 | 20,000 20,000 15,000 |
| Section: Oral Tota Hea Tota | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ithy Environments al Cost Centre: 11497 Healthy Environment | Private Contractors | 0 0 | 20,000 20,000 15,000 | 0 0 | 20,000 20,000 15,000 |
| Oral Tota Heal Total Sec | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ithy Environments al Cost Centre: 11497 Healthy Environment | Private Contractors | 0 0 | 20,000 20,000 15,000 | 0 0 | 20,000 20,000 15,000 |
| Section: Oral Tota Heal Tota Total Section: | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments ction: Healthy Environments | Private Contractors ents | 0 0 0 | 20,000 20,000 15,000 15,000 | 0 0 0 | 20,000 20,000 15,000 15,000 |
| Section: Oral Tota Hea Tota Total Sec | Healthy Environments I Health al Cost Centre: 10844 Oral Health Iithy Environments al Cost Centre: 11497 Healthy Environments Ition: Healthy Environments III Health Prevention | Private Contractors ents Services - Professional Fees | 0 0 0 | 20,000 20,000 15,000 15,000 35,000 | 0 0 0 | 20,000 20,000 15,000 15,000 35,000 |
| Gration: Oral Tota Heal Tota Total Sec Section: Heal Heal | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments ction: Healthy Environments | Private Contractors ents | 0 0 0 | 20,000 20,000 15,000 15,000 | 0 0 0 | 20,000 20,000 15,000 15,000 |
| Section: Oral Tota Heal Tota Total Sec Section: Heal Heal Heal | Healthy Environments I Health al Cost Centre: 10844 Oral Health Iithy Environments al Cost Centre: 11497 Healthy Environments cition: Healthy Environments III Health Prevention Iith Heart Checks Iith Heart Checks | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut | 0 0 0 | 20,000 20,000 15,000 15,000 35,000 | 0 0 0 0 | 20,000 20,000 15,000 35,000 53,900 90,000 |
| Section: Oral Tota Heal Tota Section: Heal Heal Heal | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments Ilth Healthy Environments Illi Health Prevention Ilth Heart Checks Ilth Heart Checks Ilth Heart Checks Ilth Heart Checks | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut | 0 0 0 0 | 20,000 20,000 15,000 35,000 53,900 90,000 | 0 0 0 0 | 20,000 20,000 15,000 35,000 53,900 90,000 -40,400 |
| Section: Oral Total Total Sec Section: Heal Heal Heal Total | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention IIII Health Prevention IIII Heart Checks | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks | 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 | 0 0 0 0 -40,400 | 20,000 20,000 15,000 15,000 35,000 35,000 53,900 90,000 -40,400 103,500 |
| Section: Oral Tota Tota Section: Heal Heal Heal Tota Stop | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ithy Environments al Cost Centre: 11497 Healthy Environments ction: Healthy Environments III Health Prevention Ith Heart Checks Ith Heart Checks Ith Heart Checks al Cost Centre: 10847 Health Heart Check of Smoking Services And Intervention | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees | 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 | 0 0 0 0 -40,400 -40,400 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 -40,400 103,500 |
| Section: Oral Tota Heal Tota Section: Heal Heal Heal Tota | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention IIII Health Prevention IIII Heart Checks | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks | 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 | 0 0 0 0 -40,400 | 20,000 20,000 15,000 15,000 35,000 35,000 53,900 90,000 -40,400 103,500 |
| Section: Oral Total Heal Total Section: Heal Heal Heal Total Stop Stop | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention IIII Heart Checks | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors | 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 37,800 2,200 | 0 0 0 0 0 -40,400 -40,400 | 20,000 20,000 15,000 15,000 35,000 35,000 53,900 90,000 40,400 103,500 37,800 2,200 |
| Section: Oral Total Heal Total Section: Heal Heal Heal Total Stop Stop Stop | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention IIII Health Prevention IIII Heart Checks IIII Heart Check | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors | 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 37,800 2,200 50,000 | 0 0 0 0 -40,400 -40,400 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 40,400 103,500 2,200 50,000 |
| Section: Oral Tota Heal Total Section: Heal Heal Heal Tota Stop Stop Total | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ithy Environments al Cost Centre: 11497 Healthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention Ith Heart Checks Ith Gost Centre: 10847 Health Heart Check Ith Services And Intervention In Smoking Services And Intervention In Cost Centre: 10855 Stop Smoking Services III Health | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention | 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 37,800 2,200 50,000 90,000 | 0 0 0 0 -40,400 -40,400 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 -40,400 103,500 37,800 2,200 50,000 90,000 |
| Section: Oral Tota Heal Total Section: Heal Heal Heal Tota Stop Stop Total Smc | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ithy Environments al Cost Centre: 11497 Healthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention Ith Heart Checks Ith Heart Checks Ith Heart Checks al Cost Centre: 10847 Health Heart Check al Cost Centre: 10847 Health Heart Check Description of Smoking Services And Intervention of Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention A | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities | 0 0 0 0 0 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 37,800 2,200 50,000 90,000 | 0 0 0 0 0 -40,400 -40,400 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 -40,400 103,500 37,800 2,200 50,000 90,000 |
| Section: Oral Tota Tota Section: Heal Heal Heal Tota Stop Stop Tota Smc | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ithy Environments al Cost Centre: 11497 Healthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention Ith Heart Checks Ith Gost Centre: 10847 Health Heart Check Ith Services And Intervention In Smoking Services And Intervention In Cost Centre: 10855 Stop Smoking Services III Health | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities | 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 37,800 2,200 50,000 90,000 | 0 0 0 0 -40,400 -40,400 | 20,000 20,000 15,000 15,000 35,000 90,000 -40,400 103,500 37,800 2,200 90,000 |
| Section: Oral Total Heal Total Sec Section: Heal Heal Heal Hostop Stop Stop Total Smc Total | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention IIII Health Prevention IIII Heart Checks | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities | 0 0 0 0 0 0 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 2,200 50,000 90,000 159,700 | 0 0 0 0 -40,400 -40,400 | 20,000 20,000 15,000 15,000 15,000 35,000 90,000 40,400 103,500 2,200 50,000 90,000 159,700 |
| Section: Oral Tota Heal Total Sec Section: Heal Heal Heal Hostop Stop Stop Total Smc Total | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ithy Environments al Cost Centre: 11497 Healthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention Ith Heart Checks Ith Heart Checks Ith Heart Checks al Cost Centre: 10847 Health Heart Check al Cost Centre: 10847 Health Heart Check Description of Smoking Services And Intervention of Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention al Cost Centre: 10855 Stop Smoking Services And Intervention A | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities | 0 0 0 0 0 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 37,800 2,200 50,000 90,000 | 0 0 0 0 0 -40,400 -40,400 0 0 | 20,000 20,000 15,000 15,000 35,000 90,000 40,400 103,500 37,800 2,200 50,000 90,000 |
| Section: Oral Total Heal Total Sec Section: Heal Heal Heal Total Stop Stop Total Smc Total Total Total Smc Total Total Total Total | Healthy Environments Il Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments al Cost Centre: 11497 Healthy Environments Ill Health Prevention Ilth Heart Checks Ilth Gost Centre: 10847 Health Heart Check In Semoking Services And Intervention In Cost Centre: 10855 Stop Smoking Services And Intervention In Cost Centre: 11293 Smoking Cessation In Cost Centre: 11293 Smoking Cessation In Cost Centre: 11293 Smoking Cessation In Cost Centre: 11293 Smoking Cessation In Cost Centre: 11293 Smoking Cessation | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities | 0 0 0 0 0 0 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 2,200 50,000 90,000 159,700 | 0 0 0 0 -40,400 -40,400 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 40,400 103,500 2,200 50,000 90,000 159,700 |
| Section: Oral Total Heal Total Sec Section: Heal Heal Heal Total Stop Stop Total Smc Total Sec | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention IIII Health Prevention IIII Heart Checks | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities | 0 0 0 0 0 0 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 2,200 50,000 90,000 159,700 | 0 0 0 0 -40,400 -40,400 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 40,400 103,500 2,200 50,000 90,000 159,700 |
| Section: | Healthy Environments Il Health al Cost Centre: 10844 Oral Health Ilthy Environments al Cost Centre: 11497 Healthy Environments al Cost Centre: 11497 Healthy Environments Ill Health Prevention Ilth Heart Checks Ilth Gost Centre: 10847 Health Heart Check In Semoking Services And Intervention In Cost Centre: 10855 Stop Smoking Services And Intervention In Cost Centre: 11293 Smoking Cessation In Cost Centre: 11293 Smoking Cessation In Cost Centre: 11293 Smoking Cessation In Cost Centre: 11293 Smoking Cessation In Cost Centre: 11293 Smoking Cessation | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities | 0 0 0 0 0 0 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 2,200 50,000 90,000 159,700 | 0 0 0 0 -40,400 -40,400 | 20,000 20,000 15,000 15,000 15,000 35,000 90,000 40,400 103,500 2,200 50,000 90,000 159,700 |
| Section: Oral Total Section: Heal Total Section: Heal Heal Heal Total Stop Stop Total Section: Total Section: Section: Section: Section: Section: Section: Section: Section: | Healthy Environments I Health al Cost Centre: 10844 Oral Health Iithy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention IIII Health Prevention IIII Health Prevention IIII Heart Checks III Heart Checks IIII Heart Checks III Heart Checks III Heart Checks III Heart Che | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities n | 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 90,000 0 143,900 37,800 2,200 50,000 90,000 159,700 159,700 393,600 | 0 0 0 0 0 0 -40,400 -40,400 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 -40,400 103,500 37,800 2,200 50,000 90,000 159,700 159,700 353,200 |
| Section: Oral Total Total Section: Heal Heal Heal Total Stop Stop Total Smo Total Section: Section: Section: Oral | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ithy Environments al Cost Centre: 11497 Healthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention Ith Heart Checks Ith Heart Checks Ith Heart Checks al Cost Centre: 10847 Health Heart Check al Cost Centre: 10847 Health Heart Check Description Services And Intervention Descripti | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities n | 0 0 0 0 0 0 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 2,200 50,000 90,000 159,700 393,600 | 0 0 0 0 0 -40,400 -40,400 0 0 0 | 20,000 20,000 15,000 15,000 35,000 90,000 -40,400 103,500 37,800 2,200 90,000 90,000 159,700 159,700 |
| Section: | Healthy Environments I Health al Cost Centre: 10844 Oral Health Ithy Environments al Cost Centre: 11497 Healthy Environments al Cost Centre: 11497 Healthy Environments III Health Prevention Ith Heart Checks Ith Heart Checks Ith Heart Checks al Cost Centre: 10847 Health Heart Check al Cost Centre: 10847 Health Heart Check Description Services And Intervention Descripti | Private Contractors ents Services - Professional Fees Private Contractors Other Grants & Contributions - Other Local Aut ks Services - Professional Fees General Supplies & Services Private Contractors vices And Intervention Joint Authorities n | 0 0 0 0 0 0 0 0 0 0 | 20,000 20,000 15,000 15,000 35,000 53,900 90,000 0 143,900 2,200 50,000 90,000 159,700 393,600 | 0 0 0 0 0 -40,400 -40,400 0 0 0 | 20,000 20,000 15,000 15,000 35,000 90,000 -40,400 103,500 37,800 2,200 50,000 90,000 159,700 159,700 |

Section: Vulnerabilities

| 3&B Accomodation Miscellaneous I 3&B Accomodation Boarding Out A | | | | | |
|---|--|---------------------------------------|--|---|--|
| 30D Assessedation Describes Out A | 3enetits | 0 | 5,500 | 0 | 5,5 |
| 3&B Accomodation Boarding Out A | llowance - Basic | 0 | 503,250 | 0 | 503,2 |
| B&B Accomodation Rent Allowance | s | 0 | -480,000 | 0 | -480,0 |
| Total Cost Centre: 10044 B&B Accomodation | | 0 | 28,750 | 0 | 28,7 |
| | | ¥ | 20,.00 | 9 | |
| | | | | | |
| T | | | | | |
| Domestic Violence Co-Ord Private Contract | tors | 0 | 280,100 | 0 | 280,1 |
| Fotal Cost Centre: 10192 Domestic Violence Co-Ord | | 0 | 280,100 | 0 | 280,1 |
| | | | , | L. | • |
| | | | | | |
| | | 040400 | | | 0.10 |
| Homelessness Admin Salaries - Basic | | 310,400 | 0 | 0 | 310,4 |
| Homelessness Admin Salaries - Natio | | 39,050 | 0 | 0 | 39,0 |
| Homelessness Admin Salaries - Over | | 400 | 0 | 0 | |
| Homelessness Admin Salaries - Supe | rannuation | 36,300 | 0 | 0 | 36, |
| Homelessness Admin Abatement | | -4,900 | 0 | 0 | -4, |
| Homelessness Admin Other Allowance | | 400 | 0 | 0 | |
| Homelessness Admin Apprenticeship | | 1,500 | 0 | 0 | 1, |
| Homelessness Admin Car Allowances | | 0 | 1,600 | 0 | 1, |
| Homelessness Admin Car Parking Fe | | 0 | 100 | 0 | |
| Homelessness Admin Printing & Statio | onery | 0 | 250 | 0 | |
| Homelessness Admin General Supplie | es & Services | 0 | 62,250 | 0 | 62, |
| Homelessness Admin Government Gr | rants | 0 | 0 | -33,650 | -33, |
| Homelessness Admin Other Income | | 0 | 0 | -1,000 | -1, |
| Total Cost Centre: 10322 Homelessness Admin | | 383,150 | 64,200 | -34,650 | 412, |
| | | , | , | , , | |
| | | | | | |
| District District Control | | | 4 040 000 | oll. | 1.010 |
| Substance Misuse Treatment - Drug - Adults Private Contrac | | 0 | 1,610,300 | 0 | 1,610, |
| Fotal Cost Centre: 10837 Substance Misuse Treatment - Dr | ug - Adults | 0 | 1,610,300 | 0 | 1,610, |
| | | | • | | |
| | | | | | |
| Substance Misuse Prevention - Drug - Adults Private Contract | tors | 0 | 334,700 | 0 | 334, |
| | | o | | 0 | |
| Total Cost Centre: 11227 Substance Misuse Prevention - D | rug - Adults | U | 334,700 | U | 334, |
| | | | | | |
| | | | | | |
| Staffing - Vulnerabilities Salaries - Basic | Pay | 93,300 | 0 | 0 | 93, |
| Staffing - Vulnerabilities Salaries - Natio | | 12,500 | 0 | 0 | 12. |
| Staffing - Vulnerabilities Salaries - Supe | | 10,900 | 0 | 0 | 10, |
| | Contributions - Other Local | | 0 | -38,900 | -38, |
| Fotal Cost Centre: 11475 Staffing - Vulnerabilities | | 116,700 | 0 | -38,900 | 77, |
| otal cost centre. 11470 danning - vamerasinaes | | 110,100 | ٠, | -00,000 | , |
| | | 400.000 | | | |
| Section: Vulnerabilities | | 499,850 | 2,318,050 | -73,550 | 2,744, |
| | | | | | |
| Health Improvement Salaries - Basic | | 656,050 | 0 | 0 | 656, |
| Health Improvement Salaries - Natio | | 84,900 | 0 | 0 | 84, |
| Health Improvement Salaries - Supe | | 76,750 | 0 | 0 | 76, |
| Health Improvement Apprenticeship | Levv | 3,000 | 0 | | |
| | | | | 0 | |
| Health Improvement Accommodation | n/Room Hire | 0 | 500 | 0 | |
| Health Improvement Accommodation Health Improvement Car Allowances | n/Room Hire | 0 | 5,400 | 0 | 5, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equi | n/Room Hire | 0 | 5,400 8,000 | 0 | 5, 8, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equi Health Improvement Mobile Phones | n/Room Hire s pment - Purchase | 0 | 5,400 | 0 0 0 | 5, 8, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equi | n/Room Hire s pment - Purchase | 0 | 5,400 8,000 | 0 0 0 | 5, 8, 2, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equil Health Improvement Mobile Phones Health Improvement General Supplie | n/Room Hire s pment - Purchase | 0 | 5,400 8,000 2,000 | 0 0 0 | 5, 8, 2, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equi Health Improvement Mobile Phones | n/Room Hire s pment - Purchase | 0 0 0 | 5,400 8,000 2,000 1,500 | 0 0 0 0 | 5, 8, 2, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equil Health Improvement Mobile Phones Health Improvement General Supplie | n/Room Hire s pment - Purchase | 0 0 0 | 5,400 8,000 2,000 1,500 | 0 0 0 0 | 5, 8, 2, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equil Health Improvement Mobile Phones Health Improvement General Supplie Total Cost Centre: 10923 Health Improvement | n/Room Hire coment - Purchase es & Services | 0 0 0 0 820,700 | 5,400 8,000 2,000 1,500 17,400 | 0 0 0 0 | 5, 8, 2, 1, 838 , |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Mobile Phones Health Improvement General Supplie Fotal Cost Centre: 10923 Health Improvement Withood Action P'Ship Guis & E Cleve Members (NAP) | n/Room Hire pment - Purchase s & Services S) General Supplies & Serv | 0 0 0 0 820,700 | 5,400 8,000 2,000 1,500 17,400 | 0 0 0 0 | 5, 8, 2, 1, 838, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equil Health Improvement Mobile Phones Health Improvement General Supplie Total Cost Centre: 10923 Health Improvement | n/Room Hire pment - Purchase s & Services S) General Supplies & Serv | 0 0 0 0 820,700 | 5,400 8,000 2,000 1,500 17,400 | 0 0 0 0 | 5, 8, 2, 1, 838, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Mobile Phones Health Improvement General Supplie Fotal Cost Centre: 10923 Health Improvement Withood Action P'Ship Guis & E Cleve Members (NAP) | n/Room Hire pment - Purchase s & Services S) General Supplies & Serv | 0 0 0 0 820,700 | 5,400 8,000 2,000 1,500 17,400 | 0 0 0 0 | 5, 8, 2, 1, 838 , |
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| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equi Health Improvement Mobile Phones Health Improvement General Supplic Fotal Cost Centre: 10923 Health Improvement N'Hood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl N'Hood Action P'Ship Greater Eston Members (NAP | n/Room Hire pment - Purchase as & Services S) General Supplies & Services S) General Supplies & Services | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 2,000 1,500 17,400 19,000 16,000 | 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Mobile Phones Health Improvement General Supplie Fotal Cost Centre: 10923 Health Improvement Withood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl Withood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est | n/Room Hire s & Services S) General Supplies & Serve eve S) General Supplies & Serv | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 2,000 1,500 17,400 19,000 19,000 16,000 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, |
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| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Mobile Phones Health Improvement General Supplie Fotal Cost Centre: 10923 Health Improvement WHood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl WHood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est WHood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & | n/Room Hire special Supplies & Serve S) General Supplies & Serve | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 2,000 1,500 17,400 19,000 16,000 24,000 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, 16, 24, 24, |
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| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Mobile Phones Health Improvement General Supplie Fotal Cost Centre: 10923 Health Improvement WHood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl WHood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est WHood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & | n/Room Hire sees & Services S) General Supplies & Serve eve S) General Supplies & Serv on S) General Supplies & Serv Contributions - Other Local | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 2,000 1,500 17,400 19,000 16,000 24,000 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, 16, 16, 24, 24, -175, -175, |
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| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Mobile Phones Health Improvement General Supplie Fotal Cost Centre: 10923 Health Improvement N'Hood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl N'Hood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & Fotal Cost Centre: 11423 Grant Management Fees (PH) Public Health Staffing Salaries - Basic Public Health Staffing Salaries - Natio | n/Room Hire pment - Purchase as & Services S) General Supplies & Serv eve S) General Supplies & Serv on Contributions - Other Local E Pay nal Insurance | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 1,500 17,400 19,000 16,000 24,000 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, 16, 16, 24, 24, -175, -175, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Mobile Phones Health Improvement General Supplie Fotal Cost Centre: 10923 Health Improvement N'Hood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl N'Hood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & Fotal Cost Centre: 11423 Grant Management Fees (PH) Public Health Staffing Salaries - Basic Public Health Staffing Salaries - Natio | n/Room Hire see & Services S) General Supplies & Serve eve S) General Supplies & Serve on Contributions - Other Local Pay nal Insurance rannuation | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 1,500 1,500 17,400 19,000 16,000 24,000 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, 16, 16, 24, 24, -175, -175, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Mobile Phones Health Improvement General Supplie Fotal Cost Centre: 10923 Health Improvement WHood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl WHood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est WHood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal WHood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & Fotal Cost Centre: 11423 Grant Management Fees (PH) Public Health Staffing Salaries - Basic Public Health Staffing Salaries - Natio | n/Room Hire see & Services S) General Supplies & Serve eve S) General Supplies & Serve on Contributions - Other Local Pay nal Insurance rannuation | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 1,500 17,400 19,000 16,000 24,000 24,000 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, 16, 16, 24, 24, -175, -175, 133, 18, 15, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Mobile Phones Health Improvement General Supplie Fotal Cost Centre: 10923 Health Improvement N'Hood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl N'Hood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & Fotal Cost Centre: 11423 Grant Management Fees (PH) Public Health Staffing Salaries - Natio Public Health Staffing Salaries - Supe Public Health Staffing Apprenticeship Public Health Staffing Apprenticeship Postage | n/Room Hire see & Services S) General Supplies & Serve eve S) General Supplies & Serve on Contributions - Other Local Pay nal Insurance rannuation | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 1,500 17,400 19,000 19,000 16,000 24,000 0 0 0 0 0 3,000 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, 16, 16, 24, 24, -175, -175, 133, 18, 15, 1, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement General Supplic Fotal Cost Centre: 10923 Health Improvement N'Hood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl N'Hood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & Fotal Cost Centre: 11423 Grant Management Fees (PH) Fotal Cost Centre: 11423 Grant Management Fees (PH) Public Health Staffing Salaries - Basic Public Health Staffing Salaries - Supe Public Health Staffing Apprenticeship Postage Public Health Staffing Postage Public Health Staffing Mobile Phones | n/Room Hire see & Services S) General Supplies & Serve eve S) General Supplies & Serve on Contributions - Other Local Pay nal Insurance rannuation | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 1,500 17,400 19,000 16,000 24,000 24,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, 16, 16, 24, 24, -175, -175, 133, 18, 15, 1, |
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| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement General Supplic Fotal Cost Centre: 10923 Health Improvement N'Hood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl N'Hood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & Fotal Cost Centre: 11423 Grant Management Fees (PH) Fotal Cost Centre: 11423 Grant Management Fees (PH) Public Health Staffing Salaries - Basic Public Health Staffing Salaries - Supe Public Health Staffing Apprenticeship Postage Public Health Staffing Postage Public Health Staffing Mobile Phones | n/Room Hire see & Services S) General Supplies & Serve eve S) General Supplies & Serve on Contributions - Other Local Pay nal Insurance rannuation | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 1,500 17,400 19,000 16,000 24,000 24,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, 16, 16, 24, 24, -175, -175, 133, 18, 15, 1, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement General Supplic Fotal Cost Centre: 10923 Health Improvement N'Hood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl N'Hood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & Fotal Cost Centre: 11423 Grant Management Fees (PH) Fotal Cost Centre: 11423 Grant Management Fees (PH) Public Health Staffing Salaries - Basic Public Health Staffing Salaries - Supe Public Health Staffing Apprenticeship Postage Public Health Staffing Postage Public Health Staffing Mobile Phones | n/Room Hire see & Services S) General Supplies & Serve eve S) General Supplies & Serve on Contributions - Other Local Pay nal Insurance rannuation | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 1,500 17,400 19,000 16,000 24,000 24,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, 16, 16, 24, 24, -175, -175, 133, 18, 15, 1, |
| Health Improvement Accommodation Health Improvement Car Allowances Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement Tools and Equit Health Improvement General Supplic Fotal Cost Centre: 10923 Health Improvement N'Hood Action P'Ship Guis & E Cleve Members (NAP Fotal Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cl N'Hood Action P'Ship Greater Eston Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11211 N'Hood Action P'Ship Greater Est N'Hood Action P'Ship Coastal Members (NAP Fotal Cost Centre: 11212 N'Hood Action P'Ship Coastal Grant Management Fees (PH) Other Grants & Fotal Cost Centre: 11423 Grant Management Fees (PH) Fotal Cost Centre: 11423 Grant Management Fees (PH) Public Health Staffing Salaries - Basic Public Health Staffing Salaries - Supe Public Health Staffing Apprenticeship Postage Public Health Staffing Postage Public Health Staffing Mobile Phones | n/Room Hire proment - Purchase es & Services S) General Supplies & Serve eve S) General Supplies & Serve Contributions - Other Local Pay nal Insurance rannuation Levy | 0 0 0 0 0 0 0 0 0 0 | 5,400 8,000 1,500 17,400 19,000 16,000 24,000 24,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5, 8, 2, 1, 838, 19, 19, |

| Public Health Grant | General Supplies & Services | 0 | 182,894 | 0 | 182,894 | | |
|--|--|---|-----------|-------------|-------------|--|--|
| Public Health Grant | Government Grants | 0 | 0 | -13,482,394 | -13,482,394 | | |
| Public Health Grant | Allocated - Public Health Grant Only | 0 | 0 | 7,740,350 | 7,740,350 | | |
| Total Cost Centre: 11496 Public | Total Cost Centre: 11496 Public Health Grant | | | -5,742,044 | -5,559,150 | | |
| | | | | | | | |
| Total Section: Wider Public Health | | | 758,644 | -5,917,894 | -4,170,350 | | |
| | | | | | | | |
| Total Service: Public Health | | | 4,879,394 | -6,079,844 | 326,000 | | |
| | | | | | | | |
| Total Assistant Director: Adams, Christopher | tal Assistant Director: Adams, Christopher | | | -6,079,844 | 326,000 | | |
| | | | | | | | |
| Total Priority: Public Health | | | 4,879,394 | -6,079,844 | 326,000 | | |