

Budget Proposal by Priority

14/07/2021 11:57

Public Health

Service	Section	Pay	Non-Pay	Income	Net Budget
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Assistant Director: Rice, Patrick

Culture & Tourism	Cultural Services	301,850	390,150	-204,100	487,900
Culture & Tourism	Visitor Destination	253,150	317,500	-164,950	405,700
Health & Community	Community Development	331,750	126,000	0	457,750
Health & Community	Health Improvement	403,100	316,800	-95,450	624,450
Health & Community	Recreation & Sports	0	672,550	0	672,550
Health Protection & Healthcare Quality	Housing Advice & Information	196,700	140,900	-48,450	289,150
Health Protection & Healthcare Quality	Housing Enforcement	301,550	13,050	-2,000	312,600
Health Protection & Healthcare Quality	Regulatory	1,120,450	229,850	-439,600	910,700
Libraries and Customer Services	Customer Services	0	10,000	0	10,000
Libraries and Customer Services	Libraries	1,474,350	327,150	-78,550	1,722,950
Public Health R&C	Locality - Childrens 5-19 Public Health Programmes	0	7,000	750,900	757,900
Public Health R&C	Locality - Miscellaneous Public Health Services	0	302,500	0	302,500
Public Health R&C	Locality - NHS Health Check Programme	0	94,900	0	94,900
Public Health R&C	Locality - Obesity	0	0	0	0
Public Health R&C	Locality - Public Health Advice	0	733,350	-72,600	660,750
Public Health R&C	Locality - Sexual Health	0	793,000	0	793,000
Public Health R&C	Locality - Smoking And Tobacco	0	236,300	0	236,300
Public Health R&C	Locality - Staff And Support Costs	255,100	30,050	-11,223,000	-10,937,850
Public Health R&C	Locality - Substance Misuse	0	1,968,200	0	1,968,200
Public Health R&C	Mandated 0-5 Children's Services	0	0	2,146,650	2,146,650

Total Rice, Patrick 4,638,000 6,709,250 -9,431,150 1,916,100

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