Budget Proposal by Priority

14/07/2021 12:53

Public Health

Service	Section	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
Assistant Director: Anderson, Frances					
Culture & Tourism	Cultural Services	0	38,450	0	38,450
Culture & Tourism	Cultural Services	213,650	234,800	-117,500	330,950
Culture & Tourism	Visitor Destination	69,350	250,400	-50,000	269,750
Culture & Tourism	Visitor Destination	213,550	67,050	-115,250	165,350
Health & Community	Community Development	308,150	120,800	0	428,950
Health & Community	Health Improvement	410,650	306,300	-3,650	713,300
Health & Community	Recreation & Sports	0	658,450	0	658,450
Health & Community	Recreation & Sports	0	14,100	0	14,100
Health Protection & Healthcare Quality	Housing Advice & Information	184,300	137,850	-48,450	273,700
Health Protection & Healthcare Quality	Housing Enforcement	282,600	12,050	-2,000	292,650
Health Protection & Healthcare Quality	Regulatory	1,069,650	210,350	-424,700	855,300
Libraries and Customer Services	Customer Services	0	9,800	0	9,800
Libraries and Customer Services	Libraries	1,416,150	310,700	-86,500	1,640,350
Public Health R&C	Locality - Childrens 5-19 Public Health Programmes	0	0	750,900	750,900
Public Health R&C	Locality - Childrens 5-19 Public Health Programmes	0	7,000	0	7,000
Public Health R&C	Locality - Miscellaneous Public Health Services	0	123,000	0	123,000
Public Health R&C	Locality - Miscellaneous Public Health Services	0	178,500	0	178,500
Public Health R&C	Locality - NHS Health Check Programme	0	94,900	0	94,900
Public Health R&C	Locality - Obesity	0	3,500	0	3,500
Public Health R&C	Locality - Public Health Advice	0	637,600	-72,600	565,000
Public Health R&C	Locality - Sexual Health	0	890,000	0	890,000
Public Health R&C	Locality - Smoking And Tobacco	0	142,300	0	142,300
Public Health R&C	Locality - Smoking And Tobacco	0	90,000	0	90,000
Public Health R&C	Locality - Staff And Support Costs	255,100	35,550	-11,533,000	-11,242,350
Public Health R&C	Locality - Substance Misuse	0	1,958,950	0	1,958,950
Public Health R&C	Mandated 0-5 Children's Services	0	0	2,146,650	2,146,650
Total Anderson, Frances		**4,423,150**	**6,532,400**	**-9,556,100**	**1,399,450**
Total Public Health		**4,423,150**	**6,532,400**	**-9,556,100**	**1,399,450**