Budget Proposal by Priority

13/04/2023 17:53

Public Health

Service	Section	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
Assistant Director: Anderson, Frances					
Culture & Tourism	Cultural Services	296,150	135,500	-76,550	355,100
Culture & Tourism	Visitor Destination	400,050	336,250	-167,050	569,250
Health & Community	Community Development	340,500	64,700	0	405,200
Health & Community	Health Improvement	562,100	392,250	0	954,350
Health & Community	Recreation & Sports	0	953,850	0	953,850
Health Protection & Healthcare Quality	Housing Advice & Information	302,850	165,550	-125,900	342,500
Health Protection & Healthcare Quality	Housing Enforcement	341,950	14,000	-2,000	353,950
Health Protection & Healthcare Quality	Regulatory	1,170,350	324,500	-501,650	993,200
Libraries and Customer Services	Customer Services	0	10,350	0	10,350
Libraries and Customer Services	Libraries	1,617,500	274,800	-278,900	1,613,400
Public Health R&C	Locality - Childrens 5-19 Public Health Programmes	0	5,000	750,900	755,900
Public Health R&C	Locality - Miscellaneous Public Health Services	0	229,500	0	229,500
Public Health R&C	Locality - NHS Health Check Programme	0	80,000	0	80,000
Public Health R&C	Locality - Obesity	0	3,500	0	3,500
Public Health R&C	Locality - Public Health Advice	0	569,750	-62,400	507,350
Public Health R&C	Locality - Sexual Health	0	903,500	0	903,500
Public Health R&C	Locality - Smoking And Tobacco	0	199,200	0	199,200
Public Health R&C	Locality - Staff And Support Costs	337,800	476,941	-12,921,191	-12,106,450
Public Health R&C	Locality - Substance Misuse	0	1,958,500	0	1,958,500
Public Health R&C	Mandated 0-5 Children's Services	0	0	2,146,650	2,146,650
Total Anderson, Frances		**5,369,250**	**7,097,641**	**-11,238,091**	**1,228,800**
Total Public Health		**5,369,250**	**7,097,641**	**-11,238,091**	**1,228,800**