

## Budget Proposal by Priority

09/08/2022 14:21

### Public Health

Service	Section	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget
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#### Assistant Director: Anderson, Frances

Culture & Tourism	Cultural Services	312,550	131,750	-72,750	371,550
Culture & Tourism	Visitor Destination	338,450	349,000	-165,850	521,600
Health & Community	Community Development	322,300	124,450	0	446,750
Health & Community	Health Improvement	396,400	304,350	0	700,750
Health & Community	Recreation & Sports	0	652,050	0	652,050
Health Protection & Healthcare Quality	Housing Advice & Information	275,900	137,650	-97,900	315,650
Health Protection & Healthcare Quality	Housing Enforcement	298,300	14,000	-37,000	275,300
Health Protection & Healthcare Quality	Regulatory	1,097,250	271,600	-467,800	901,050
Libraries and Customer Services	Customer Services	0	9,800	0	9,800
Libraries and Customer Services	Libraries	1,470,900	251,000	-87,900	1,634,000
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	304,450	0	304,450
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	617,200	-62,400	554,800
Public Health R&C	Locality - Sexual Health	0	906,900	0	906,900
Public Health R&C	Locality - Smoking And Tobacco	0	247,750	0	247,750
Public Health R&C	Locality - Staff And Support Costs	259,400	655,850	-12,173,600	-11,258,350
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** 4,771,450 7,024,800 -10,267,650 1,528,600

**Total Public Health** 4,771,450 7,024,800 -10,267,650 1,528,600