

Budget Proposal by Priority

14/07/2021 14:01

Public Health

Service	Section	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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Assistant Director: Anderson, Frances

Culture & Tourism	Cultural Services	229,900	216,850	-71,950	374,800
Culture & Tourism	Visitor Destination	304,100	306,500	-165,550	445,050
Health & Community	Community Development	315,450	121,950	0	437,400
Health & Community	Health Improvement	387,900	329,050	-3,650	713,300
Health & Community	Recreation & Sports	0	672,550	0	672,550
Health Protection & Healthcare Quality	Housing Advice & Information	188,950	137,400	-48,450	277,900
Health Protection & Healthcare Quality	Housing Enforcement	324,250	12,050	-37,000	299,300
Health Protection & Healthcare Quality	Regulatory	1,067,950	232,250	-425,000	875,200
Libraries and Customer Services	Customer Services	0	9,800	0	9,800
Libraries and Customer Services	Libraries	1,455,650	310,650	-87,200	1,679,100
Public Health R&C	Locality - Childrens 5-19 Public Health Programmes	0	10,000	750,900	760,900
Public Health R&C	Locality - Miscellaneous Public Health Services	0	295,350	0	295,350
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	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	251,800	343,590	-11,856,290	-11,260,900
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 4,525,950 6,826,740 -9,859,940 1,492,750

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