

**Draft Public Health Funding 2014/15****APPENDIX 5****Mandatory Services**

|                                      |                |           |
|--------------------------------------|----------------|-----------|
| Sexual Health (incl Family Planning) | 2,735,948      |           |
| Health Checks                        | 334,750        |           |
| Supporting Child Health              | <u>687,820</u> |           |
|                                      |                | 3,758,518 |

**Discretionary Services**

|                       |                |           |
|-----------------------|----------------|-----------|
| Tobacco Control       | 228,500        |           |
| Drug & Alcohol Misuse | 2,175,156      |           |
| Physical Activity     | 134,620        |           |
| Other                 | <u>495,873</u> |           |
|                       |                | 3,034,149 |

**Staffing & Support Costs**

|              |                |           |
|--------------|----------------|-----------|
| Staffing     | 1,121,496      |           |
| Non-staffing | 314,000        |           |
| Overheads    | <u>270,525</u> |           |
|              |                | 1,706,021 |

|                          |  |                                |
|--------------------------|--|--------------------------------|
| New Investment           |  | 415,000                        |
| Contingency              |  | 312,500                        |
| Unallocated Grant        |  | <u>225,952</u>                 |
| <b>Total Expenditure</b> |  | <b><u><u>9,452,140</u></u></b> |

**Funded by**

|                            |                |                                |
|----------------------------|----------------|--------------------------------|
| Department of Health Grant | 9,146,000      |                                |
| MOPAC funding              | 56,140         |                                |
| Council funded             | <u>250,000</u> |                                |
| <b>Total Income</b>        |                | <b><u><u>9,452,140</u></u></b> |