

**Draft Public Health Funding 2015/16**

£

**Mandatory Services**

|                                      |                |           |
|--------------------------------------|----------------|-----------|
| Sexual Health (incl Family Planning) | 2,762,875      |           |
| Health Checks                        | 147,250        |           |
| Supporting Child Health              | <u>706,387</u> |           |
|                                      |                | 3,616,512 |

**Discretionary Services**

|                       |               |           |
|-----------------------|---------------|-----------|
| Tobacco Control       | 186,814       |           |
| Drug & Alcohol Misuse | 2,462,153     |           |
| Physical Activity     | <u>76,073</u> |           |
|                       |               | 2,725,040 |

**Staffing & Support Costs**

|              |                |           |
|--------------|----------------|-----------|
| Staffing     | 1,111,496      |           |
| Non-Staffing | 219,000        |           |
| Overheads    | <u>270,525</u> |           |
|              |                | 1,601,021 |

|                              |         |  |
|------------------------------|---------|--|
| Health Improvement           | 535,547 |  |
| Wider Determinants of Health | 626,880 |  |
| Contingency                  | 41,000  |  |

**Unallocated Grant**

|                          |  |                         |
|--------------------------|--|-------------------------|
|                          |  | <u>1,203,427</u>        |
| <b>Total Expenditure</b> |  | <b><u>9,146,000</u></b> |

**Funded by**

|                            |           |                         |
|----------------------------|-----------|-------------------------|
| Department of Health Grant | 9,146,000 |                         |
| MOPAC Funding              | <u>0</u>  |                         |
| <b>Total Income</b>        |           | <b><u>9,146,000</u></b> |