

Draft Public Health Funding

Appendix 4

Mandatory Services

Sexual Health (incl Family Planning)	2,641,502	
Health Visiting	2,898,000	
Health Checks	76,450	
Supporting Child Health	<u>673,509</u>	
		6,289,461

Discretionary Services

Tobacco Control	0	
Drug & Alcohol Misuse	2,445,632	
Physical Activity	<u>0</u>	
		2,445,632

Staffing & Support Costs

Staffing	990,781	
Non-Staffing	47,941	
Overheads	<u>245,525</u>	
		1,284,247

Health Improvement	129,000	
Wider Determinants of Health	<u>945,161</u>	
		<u>1,074,161</u>
Total Expenditure		<u><u>11,093,501</u></u>

Funded by

Department of Health Grant	<u>11,093,501</u>	
Total Income		<u><u>11,093,501</u></u>
		0