

**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>	
		1,074,161
<b>Total Expenditure</b>		<b><u><u>11,093,501</u></u></b>

**Funded by**

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