

**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>