

Draft Public Health Funding 2016/17

Appendix 4

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Mandatory Services

Sexual Health (incl Family Planning)	2,641,502	
Health Checks	76,450	
Health Visiting	3,154,000	
Supporting Child Health	<u>737,387</u>	
		6,609,339

Discretionary Services

Tobacco Control	166,814	
Drug & Alcohol Misuse	2,519,585	
Physical Activity	<u>0</u>	
		2,686,399

Staffing & Support Costs

Staffing	1,150,627	
Non-Staffing	80,800	
Overheads	<u>245,525</u>	
		1,476,952

Health Improvement	154,000	
Wider Determinants of Health	1,413,270	

Unallocated Grant

	<u>1,567,270</u>	
Total Expenditure	<u><u>12,339,960</u></u>	

Funded by

Department of Health Grant	12,300,000	
MOPAC Funding	<u>39,960</u>	
Total Income	<u><u>12,339,960</u></u>	