

	Expenditure £	2015/16 Income £	Total £
Funded by Public Health Grant			
Sexual Health			
Integrated Sexual Health Service	1,125,000		1,125,000
STI Testing & Treatment	389,860		389,860
Contraception	504,930		504,930
Advice, prevention & promotion	10,900		10,900
	2,030,690	0	2,030,690
Children's 0-19 Public Health Programmes			
School Nursing	591,700		591,700
National Child Measurement Programme	6,200		6,200
Health Visiting	901,000		901,000
	1,498,900	0	1,498,900
Substance Misuse			
Drug misuse - adults	2,031,390	-76,410	1,954,980
Alcohol misuse - adults	437,350		437,350
Substance misuse younger people	170,000	-28,000	142,000
	2,638,740	-104,410	2,534,330
Smoking & Tobacco			
Smoking Cessation	311,000		311,000
Tobacco Control	30,000		30,000
	341,000	0	341,000
Dental Public Health	43,600		43,600
NHS Health Check Programme	145,000		145,000
Suicide Prevention	8,500		8,500
Health Protection	12,150		12,150
Contributions to other Council Services			
Adult Social Care MH Services	250,000		250,000
Voluntary Sector Preventative Contracts	166,000		166,000
Air Quality work	50,000		50,000
	466,000	0	466,000
Staffing	927,230	-41,020	886,210
Contribution to Health Impact Assessment	10,000		10,000
Other			
- recharges	242,420		242,420
- Housing Officer	2,000		2,000
	244,420	0	244,420
Public Health Grant	0	-8,220,800	-8,220,800
Total Funded by Public Health Grant	8,366,230	-8,366,230	0
Other Funding (General Fund & Sports Grants)			
Staffing	40,110		40,110
Sports & Active Leisure			
Physical Activity Adults	571,960	-295,660	276,300
Physical Activity Children	51,980	-27,850	24,130
	623,940	-323,510	300,430
Total Funded by General Fund / Other Grants	664,050	-323,510	340,540
Total Budget per Finance Ledger	9,030,280	-8,689,740	340,540