

## Public Health - Ring-Fenced Grant

| ID                   | Service                                  | No of Staff (**FTE) | Employee Direct Costs<br>£'000 | Premises<br>£'000 | Supplies & Services<br>£'000 | Contribut'n to Reserves<br>£'000 | Other<br>£'000 | Total Expenditure (*ATL)<br>£'000 | Contrib'ns from other<br>£'000 | Govern't Grant Income<br>£'000 | Contribut'n from Reserves<br>£'000 | Other<br>£'000 | Total Income (*ATL)<br>£'000 | Net Expenditure (*ATL)<br>£'000 |
|----------------------|--|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 903                  | Community Development                    |                     | 0                              | 0                 | 0                            | 0                                | 15             | 15                                | 0                              | 0                              | 0                                  | 0              | 0                            | 15                              |
| 900                  | Management & Administration - Public     | 15.4                | 887                            | 1                 | 866                          | 0                                | 0              | 1,754                             | -251                           | 0                              | -591                               | 0              | -842                         | 912                             |
| 901                  | Non Prescribed Functions - Public Health | 0                   | 0                              | 0                 | 4,108                        | 0                                | 0              | 4,108                             | 0                              | 0                              | 0                                  | -3             | -3                           | 4,105                           |
| 902                  | Prescribed Functions - Public Health     | 0                   | 0                              | 0                 | 3,989                        | 56                               | 0              | 4,045                             | 0                              | 0                              | 0                                  | 0              | 0                            | 4,045                           |
| <b>Service Total</b> |  | <b>15.4</b>         | <b>887</b>                     | <b>1</b>          | <b>8,963</b>                 | <b>56</b>                        | <b>15</b>      | <b>9,922</b>                      | <b>-251</b>                    | <b>0</b>                       | <b>-591</b>                        | <b>-3</b>      | <b>-845</b>                  | <b>9,077</b>                    |