

**Appendix 1****Proposed Public Health Budget  
and Commissioning Intentions  
2013/14**

	<b>£000</b>	<b>£000</b>
<b>Expenditure</b>		
Staffing and Overheads		1,194
Commissioning		
Public Health Information & Intelligence	52	
Nutrition, Obesity and Physical activity	288	
Drugs Misuse (via DAAT)	2,232	
Alcohol Misuse (via DAAT)	578	
Tobacco Control (in conjunction with ECC)	713	
Children 5 - 19	504	
NHS Health Check Programme	112	
Misc health improvement and wellbeing	118	
Sexual health (STI testing and treatment, contraception, prevention)	1,891	
Emergency Planning	<u>17</u>	
Total Commissioning		6,505
<b>Total Expenditure</b>		<b>7,699</b>
<b>Income</b>		
Income from Joint Commissioning & Secondment Arrangements	(372)	
Public Health Grant	<u>(7,327)</u>	
<b>Total Income</b>		<b>(7,699)</b>
<b>Net Cost</b>		<b><u><u>0</u></u></b>