

## BUDGET MONITORING 2014/15 - FORECAST OUTTURN AS AT 31 MAY 2014

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance 2013/14 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
Public Health Team	835	835	0	-835	-835	0	0	0	0		-119
Sexual Health	2,528	2,528	0	-2,528	-2,528	0	0	0	0		146
NHS Check Programme	280	280	0	-280	-280	0	0	0	0		-214
National Child Measurement Programme	4	4	0	-4	-4	0	0	0	0		-2
Public Health Advice	0	0	0	0	0	0	0	0	0		0
Obesity	293	293	0	-293	-293	0	0	0	0		-7
Physical Activity	660	660	0	-660	-660	0	0	0	0		11
Substance Misuse	2,670	2,670	0	-2,670	-2,670	0	0	0	0		-173
Smoking and Tobacco	357	357	0	-357	-357	0	0	0	0		83
Children 5 - 19 years	1,427	1,427	0	-1,427	-1,427	0	0	0	0		-9
Other Public Health Services	1,940	1,940	0	-1,940	-1,940	0	0	0	0		-122
Health Protection	20	20	0	-20	-20	0	0	0	0		0
<b>TOTAL PUBLIC HEALTH</b>	<b>11,015</b>	<b>11,015</b>	<b>0</b>	<b>-11,015</b>	<b>-11,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>-406</b>
Ringfenced grant to be carried forward									-0		406
<b>TOTAL PUBLIC HEALTH</b>									<b>0</b>		<b>0</b>