

**PUBLIC HEALTH - BASE BUDGET BUILD 2018-2019**

**Appendix 4**

	Budget 16/17 R2 £'000	Recharges £'000	2017-18 Adjusted Base £'000
PH Management	1,230	(67)	1,164
PH Commissioning	6,189	(130)	6,059
Business Development	169	(32)	137
DAAT	1,953	(12)	1,941
Health Improvement Programmes	3,203	(63)	3,140
Stop Smoking Services	546	(31)	515
Supporting Healthy Weight	1,099	(68)	1,031
Hypothecated savings	0	0	0
<b>Total Public Health Directorate</b>	<b>14,390</b>	<b>(404)</b>	<b>13,987</b>

Medium Term Financial Strategy		2018-19 MTFS Assumptions £'000	Adjustments £'000	2018-19 Draft Budget (Nov 2017) £'000
Pressures £'000	Savings £'000			
		1,164		1,164
		6,059		6,059
		137		137
		1,941		1,941
		3,140		3,140
		515		515
		1,031		1,031
	(468)	(468)		(468)
<b>0</b>	<b>(468)</b>	<b>13,518</b>	<b>0</b>	<b>13,518</b>