

	Expenditure			Income			Net			Forecast Over/(Under) £000's	Mgmt Action £000's	Revised Var. £000's
	Expenditure Budget £000's	Actual To Date £000's	Forecast Expenditure £000's	Forecast Variance £000's	Income Budget £000's	Actual to Date £000's	Forecast Income £000's	Forecast Variance £000's	Current Budget £000's			
PUBLIC HEALTH												
PUBLIC HEALTH :												
PH MANAGEMENT	1,383	204	1,388	4	(224)	(228)	(228)	(4)	1,159	(25)	1,159	0
PH COMMISSIONING	5,634	1,770	6,092	459	0	(291)	(459)	(459)	5,634	1,479	5,634	0
BUSINESS DEVELOPMENT	185	23	185	0	0	0	0	0	185	23	185	0
DAAT	2,012	583	2,012	0	(59)	0	(59)	0	1,953	583	1,953	0
HEALTH IMPROVEMENT PROGRAMMES	3,628	613	3,705	77	(504)	(201)	(581)	(77)	3,124	412	3,124	0
STOP SMOKING SERVICES	542	95	543	0	(10)	(20)	(10)	0	532	76	532	0
SUPPORTING HEALTHY WEIGHT	1,103	142	1,103	0	0	0	0	0	1,103	142	1,103	0
Total PUBLIC HEALTH	14,487	3,430	15,027	540	(797)	(741)	(1,337)	(540)	13,690	2,689	13,690	0
Total PUBLIC HEALTH	14,487	3,430	15,027	540	(797)	(741)	(1,337)	(540)	13,690	2,689	13,690	0