

**ENVIRONMENTAL HEALTH - SUMMARY OF SERVICE BUDGETS**

	<b>2002/03 Actual</b>	<b>2003/04 Budget</b>	<b>2003/04 Revised Budget</b>	<b>2004/05 Budget</b>
<b>Service summary</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>
<b>Trading Account</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
a) Env Health Trading A/C	752,040	759,610	759,610	784,410
b) Trading A/C Recharged	(768,427)	(759,610)	(759,610)	(784,410)
c) Net Cost Trading A/C	(16,386)	0	0	0
<b>Client Services</b>				
d) Abandoned Vehicles	0	0	0	0
e) Bucket Emptying	3,333	3,740	3,740	3,820
f) Health for All	73,958	62,540	62,540	66,060
g) Health Improvement Partnership	14,829	29,120	43,570	29,420
h) Materials Recycling	705,905	662,370	662,370	637,510
l) Pest Control	141,273	153,390	153,390	158,080
j) Public Conveniences	273,209	268,890	268,890	281,490
k) Refuse Collection	1,484,671	1,574,080	1,574,080	1,583,960
l) Safety Officer	0	0	0	0
m) Street Cleansing	739,459	765,460	793,530	764,930
n) Net Cost Client Services	3,436,637	3,519,590	3,562,110	3,525,270
<b>Health Services</b>				
o) Air Pollution	40,116	49,900	49,900	59,600
p) Caravan Control	18,551	15,880	15,880	16,850
q) Dog Control Service	49,087	49,030	49,030	44,860
r) Food Safety	170,039	197,380	197,380	212,830
s) Health Education	28,232	27,920	27,920	22,420
t) Health and Safety Enforcement	157,794	179,840	192,840	184,160
u) Infectious Disease Control	24,906	22,510	22,510	19,120
v) Licensing	8,294	16,240	16,240	21,130
w) Noise Pollution	103,018	106,490	106,490	88,430
x) Other Pollution	83,638	59,850	59,850	68,430
y) Statutory Nuisances	72,704	57,390	57,390	52,810
z) Water Supply and Swimming Pools	25,656	22,920	22,920	22,920
aa) Net Cost Health Services	782,034	805,350	818,350	813,560
<b>ab) Net Cost Environmental Health</b>	<b>4,202,285</b>	<b>4,324,940</b>	<b>4,380,460</b>	<b>4,338,830</b>