

Head of Human Resources and Communications
Initial Estimates 2009/10

Services Provided	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
These service units provide administrative technical and professional support to the direct services provided by this and other directorates. Their costs are Wholly recharged.			
Head of Service	69.9	0	69.9
Human Resources	543.8	(44.8)	499.0
Reprographics	271.2	(5.0)	266.2
Communications	159.0	0.0	159.0
Recharge to Services	(1,043.9)	49.8	(994.1)
Total	0	0	0
Direct Services			
Human Resources			
Corporate Traineeships	10.9	0	10.9
Corporate Expenses			
Publicity and Promotion	112.7	0	112.7
TOTAL SERVICE ESTIMATE	123.6	0	123.6

SUBJECTIVE ANALYSIS	2009/10 Gross Expenditure £'000	Gross Income £'000	2009/10 Net Expenditure £'000
Employee Expenses	820.7		820.7
Premises	4.3		4.3
Transport Related Expenses	1.3		1.3
Supplies and Services	147.5		147.5
Third Party Payments	1.0		1.0
Support Services Costs	147.9		147.9
Capital Financing Costs	44.8		44.8
Government Grants			
Other Income	(49.8)	(49.8)	(49.8)
Recharges to Services	(994.1)		(994.1)
Total Service Estimate	123.6	(49.8)	123.6