Executive

Appendix 12

Committee

3rd February 2010

Head of Customer & IT Services

Initial Estimates 2010/11

Central Stop Shop	Services Provided 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 Central Switchboard	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Notes
Recharge to Services			(183.1)		
Total 0.0 (0.0) 0.0 0.0 0.0 67.9 TOTAL SERVICE ESTIMATE 67.9 0.0 67.9 SUBJECTIVE ANALYSIS 20010/11 Gross Expenditure £'000 Net Expenditure £'000 Employee Expenses 1288.8 Premises 1288.8 Premises 1288.8 Premises 7.8 Table Total Transport Related Expenses 7.8 Table Transport Related Expenses 7.8 Table Transport Related Expenses 7.8 Table Transport Related Expenses 15.0 Table Transport Rela					
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Gross Expenditure £'000 Gross Income £'000 Net Expenditure £'000 Employee Expenses 1288.8 1288.8 Premises 0.0 0.0 Transport Related Expenses 7.8 7.8 Supplies and Services 392.7 392.7 Third Party Payments 15.0 15.0 Support Services Costs 119.7 119.7 Capital Financing Costs 48.6 48.6 Other Income (183.1) (183.1) Recharges to Services (1804.7) 183.1 (1621.6)					
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Transport Related Expenses 7.8 7.8 Supplies and Services 392.7 392.7 Third Party Payments 15.0 15.0 Support Services Costs 119.7 119.7 Capital Financing Costs 48.6 48.6 Other Income (183.1) (183.1) Recharges to Services (1804.7) 183.1 (1621.6)	SUBJECTIVE ANALYSIS	20010/11 Gross Expenditure	Income	2010/11 Net Expenditure	
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Third Party Payments 15.0 15.0 Support Services Costs 119.7 119.7 Capital Financing Costs 48.6 48.6 Other Income (183.1) (183.1) Recharges to Services (1804.7) 183.1 (1621.6)	Employee Expenses Premises	20010/11 Gross Expenditure £'000	Income	2010/11 Net Expenditure £'000 1288.8 0.0	
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Capital Financing Costs 48.6 48.6 Other Income (183.1) (183.1) Recharges to Services (1804.7) 183.1 (1621.6)	Employee Expenses Premises Transport Related Expenses Supplies and Services	20010/11 Gross Expenditure £'000 1288.8 0.0 7.8 392.7	Income	2010/11 Net Expenditure £'000 1288.8 0.0 7.8 392.7	
Other Income (183.1) (183.1) Recharges to Services (1804.7) 183.1 (1621.6)	Employee Expenses Premises Transport Related Expenses Supplies and Services Third Party Payments	20010/11 Gross Expenditure £'000 1288.8 0.0 7.8 392.7 15.0	Income	2010/11 Net Expenditure £'000 1288.8 0.0 7.8 392.7 15.0	
Recharges to Services (1804.7) 183.1 (1621.6)	Employee Expenses Premises Transport Related Expenses Supplies and Services Third Party Payments Support Services Costs	20010/11 Gross Expenditure £'000 1288.8 0.0 7.8 392.7 15.0 119.7	Income	2010/11 Net Expenditure £'000 1288.8 0.0 7.8 392.7 15.0 119.7	
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	Employee Expenses Premises Transport Related Expenses Supplies and Services Third Party Payments Support Services Costs Capital Financing Costs Other Income	20010/11 Gross Expenditure £'000 1288.8 0.0 7.8 392.7 15.0 119.7 48.6	Income £'000	2010/11 Net Expenditure £'000 1288.8 0.0 7.8 392.7 15.0 119.7 48.6 (183.1)	