

**Head of Human Resources and Communications
Initial Estimates 2010/11**

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	68.9		68.9
Human Resources	668.7	(38.1)	630.6
Reprographics	329.0	(1.0)	328.0
Communications	170.4		170.4
Recharge to Services	(1,237.0)	39.1	(1,197.9)
Total	0	0	0
Direct Services			
Human Resources			
Corporate Traineeships	33.0		33.0
Job Evaluation	50.0		50.0
Corporate Expenses			
Publicity and Promotion	112.8		112.8
TOTAL SERVICE ESTIMATE	195.8	0	195.8

SUBJECTIVE ANALYSIS	2010/11 Gross Expenditure £'000	Gross Income £'000	2010/11 Net Expenditure £'000
Employee Expenses	972.6		972.6
Premises	4.7		4.7
Transport Related Expenses	1.6		1.6
Supplies and Services	297.9		297.9
Third Party Payments		(1.0)	(1.0)
Support Services Costs	150.0		150.0
Capital Financing Costs	6.0		6.0
Government Grants			
Other Income		(38.1)	(38.1)
Recharges to Services	(1237.0)	39.1	(1,197.9)
Total Service Estimate	195.8	0	195.8