

Human Resources

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Apprentice Levy £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
265	Corporate Apprentices		106	0	0	0	114	220	0	0	0	0	0	220
268	Corporate Recruitment	0	0	0	11	0	0	11	-1	0	0	0	-1	10
267	Corporate Training	0	0	0	52	0	0	52	-3	0	0	0	-3	49
266	Occupational Health	0	0	0	75	0	0	75	-46	0	0	0	-46	29
263	Payroll	8	221	0	6	0	0	227	-188	0	0	0	-188	39
264	Personnel	11.14	449	0	29	0	0	478	-216	0	0	0	-216	262
Service Total		19.14	776	0	173	0	114	1,063	-454	0	0	0	-454	609

**= indicative FTE's