

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		300	0	0	0	115	415	0	0	0	0	0	415
268	Corporate Recruitment	0	0	0	10	0	0	10	-1	0	0	0	-1	9
267	Corporate Training	0	0	0	58	0	0	58	-15	0	0	0	-15	43
266	Occupational Health	0	0	0	78	0	0	78	-43	0	0	0	-43	35
263	Payroll	7	183	0	21	0	0	204	-164	0	0	0	-164	40
264	Personnel	9.3	414	0	34	0	0	448	-252	0	0	0	-252	196
	Service Total	16.3	897	0	201	0	115	1,213	-475	0	0	0	-475	738