

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		311	0	0	0	112	423	0	0	0	0	0	423
268	Corporate Recruitment	0	0	0	11	0	0	11	-1	0	0	0	-1	10
267	Corporate Training	0	0	0	60	0	0	60	-15	0	0	0	-15	45
266	Occupational Health	0	0	0	80	0	0	80	-44	0	0	0	-44	36
263	Payroll	7	191	0	14	0	0	205	-167	0	0	0	-167	38
264	Personnel	9.3	424	0	31	0	0	455	-257	0	0	0	-257	198
	Service Total	16.3	926	0	196	0	112	1,234	-484	0	0	0	-484	750