

SERVICE PLAN**ADULT SOCIAL SERVICES - SUMMARY****DETAILED EXPENDITURE**

	2010/11 BUDGET £'000
Employees	22,297
Premises	939
Transport	1,381
Supplies & Services	43,552
Miscellaneous	
- Recharges	6,620
- Other	207
Capital Financing	1,116

GROSS EXPENDITURE**76,112**

Income

(25,841)

NET EXPENDITURE**50,271****COST CENTRE EXPENDITURE**

	2010/11 BUDGET £'000
Assesment & Personalisation	18,971
Provision & Transformation	19,842
Integrated Commissioning	11,458

NET EXPENDITURE**50,271**