

Cost Centre	Account	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
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Assistant Director: Bulman, John

Service: IT

Section: IT

CLC Server Room	R & M of Build - Security	0	100	0	100
CLC Server Room	Business Rates	0	3,300	0	3,300
Total Cost Centre: 10101 CLC Server Room		0	3,400	0	3,400

Digital Services Development (Formerly ICT Sy	Salaries - Basic Pay	376,250	0	0	376,250
Digital Services Development (Formerly ICT Sy	Salaries - National Insurance	37,750	0	0	37,750
Digital Services Development (Formerly ICT Sy	Salaries - Superannuation	38,450	0	0	38,450
Digital Services Development (Formerly ICT Sy	Abatement	-21,700	0	0	-21,700
Digital Services Development (Formerly ICT Sy	Apprenticeship Levy	2,100	0	0	2,100
Digital Services Development (Formerly ICT Sy	Computer R&M	0	55,400	0	55,400
Digital Services Development (Formerly ICT Sy	Computer Licences	0	657,750	0	657,750
Digital Services Development (Formerly ICT Sy	Subscriptions	0	500	0	500
Digital Services Development (Formerly ICT Sy	Internal Recharges - Income	0	0	-52,500	-52,500
Total Cost Centre: 10338 Digital Services Development (Formerly ICT Systems & Softwa		432,850	713,650	-52,500	1,094,000

Hardware & Networks (Formerly ICT Operation	Salaries - Basic Pay	628,750	0	0	628,750
Hardware & Networks (Formerly ICT Operation	Salaries - National Insurance	62,950	0	0	62,950
Hardware & Networks (Formerly ICT Operation	Salaries - Superannuation	64,150	0	0	64,150
Hardware & Networks (Formerly ICT Operation	Abatement	-31,100	0	0	-31,100
Hardware & Networks (Formerly ICT Operation	Apprenticeship Levy	3,800	0	0	3,800
Hardware & Networks (Formerly ICT Operation	Car Allowances	0	600	0	600
Hardware & Networks (Formerly ICT Operation	Tools and Equipment - Purchase	0	2,000	0	2,000
Hardware & Networks (Formerly ICT Operation	Computer Hardware	0	60,000	0	60,000
Hardware & Networks (Formerly ICT Operation	Computer R&M	0	107,500	0	107,500
Hardware & Networks (Formerly ICT Operation	Computer Licences	0	757,500	0	757,500
Total Cost Centre: 10343 Hardware & Networks (Formerly ICT Operations)		728,550	927,600	0	1,656,150

External Customers (Formerly Schools Busines	Salaries - Basic Pay	167,800	0	0	167,800
External Customers (Formerly Schools Busines	Salaries - National Insurance	17,150	0	0	17,150
External Customers (Formerly Schools Busines	Salaries - Superannuation	17,150	0	0	17,150
External Customers (Formerly Schools Busines	Abatement	-5,850	0	0	-5,850
External Customers (Formerly Schools Busines	Apprenticeship Levy	1,000	0	0	1,000
External Customers (Formerly Schools Busines	Car Allowances	0	100	0	100
External Customers (Formerly Schools Busines	Other Income	0	0	-4,000	-4,000
External Customers (Formerly Schools Busines	Recharge to Capital (Pay Related)	0	0	-150,500	-150,500
Total Cost Centre: 10657 External Customers (Formerly Schools Business ICT)		197,250	100	-154,500	42,850

Telecomms (ICT Voice & Data Networks)	Business Phones - Rental	0	32,500	0	32,500
Telecomms (ICT Voice & Data Networks)	Business Phones - Calls	0	20,000	0	20,000
Telecomms (ICT Voice & Data Networks)	Computer Software	0	500	0	500
Telecomms (ICT Voice & Data Networks)	Datalink	0	220,000	0	220,000
Total Cost Centre: 10747 Telecomms (ICT Voice & Data Networks)		0	273,000	0	273,000

IT Security (Formerly Systems & Business Man	Salaries - Basic Pay	91,600	0	0	91,600
IT Security (Formerly Systems & Business Man	Salaries - National Insurance	8,900	0	0	8,900
IT Security (Formerly Systems & Business Man	Salaries - Superannuation	9,350	0	0	9,350
IT Security (Formerly Systems & Business Man	Apprenticeship Levy	450	0	0	450
IT Security (Formerly Systems & Business Man	Public Transport	0	250	0	250
IT Security (Formerly Systems & Business Man	Computer Licences	0	40,000	0	40,000
Total Cost Centre: 10924 IT Security (Formerly Systems & Business Management)		110,300	40,250	0	150,550

Strategic Change (Formerly IT Assets Support)	Salaries - Basic Pay	351,200	0	0	351,200
Strategic Change (Formerly IT Assets Support)	Salaries - National Insurance	32,150	0	0	32,150
Strategic Change (Formerly IT Assets Support)	Salaries - Superannuation	35,850	0	0	35,850
Strategic Change (Formerly IT Assets Support)	Abatement	-23,550	0	0	-23,550
Strategic Change (Formerly IT Assets Support)	Apprenticeship Levy	1,850	0	0	1,850
Strategic Change (Formerly IT Assets Support)	Printing & Stationery	0	200	0	200
Strategic Change (Formerly IT Assets Support)	Mobile Phones	0	114,000	0	114,000
Strategic Change (Formerly IT Assets Support)	Computer Licences	0	16,000	0	16,000
Strategic Change (Formerly IT Assets Support)	Other Income	0	0	-7,000	-7,000
Total Cost Centre: 10946 Strategic Change (Formerly IT Assets Support)		397,500	130,200	-7,000	520,700

Assistant Director - Strategic IT	Salaries - Basic Pay	78,850	0	0	78,850
Assistant Director - Strategic IT	Salaries - National Insurance	9,650	0	0	9,650
Assistant Director - Strategic IT	Salaries - Superannuation	8,050	0	0	8,050
Assistant Director - Strategic IT	Apprenticeship Levy	500	0	0	500
Total Cost Centre: 11256 Assistant Director - Strategic IT		97,050	0	0	97,050

Total Section: IT		1,963,500	2,088,200	-214,000	3,837,700
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Total Service: IT		1,963,500	2,088,200	-214,000	3,837,700
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Total Assistant Director: Bulman, John		1,963,500	2,088,200	-214,000	3,837,700
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Total Priority: Strategic IT	1,963,500	2,088,200	-214,000	3,837,700
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