

Cost Centre	Account	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Bulman, John

Service: IT and Digital

Section: IT and Digital

CLC Server Room	R & M of Build - Security	0	100	0	100
Total Cost Centre: 10101 CLC Server Room		0	100	0	100

External Customers	Salaries - Basic Pay	176,850	0	0	176,850
External Customers	Salaries - National Insurance	23,050	0	0	23,050
External Customers	Salaries - Superannuation	20,700	0	0	20,700
External Customers	Abatement	-5,400	0	0	-5,400
External Customers	Apprenticeship Levy	1,100	0	0	1,100
External Customers	Car Allowances	0	100	0	100
External Customers	Other Income	0	0	-500	-500
External Customers	Internal Recharges - Income	0	0	-3,500	-3,500
External Customers	Recharge to Capital (Pay Related)	0	0	-40,150	-40,150
Total Cost Centre: 10657 External Customers		216,300	100	-44,150	172,250

IT Security	Salaries - Basic Pay	92,900	0	0	92,900
IT Security	Salaries - National Insurance	12,450	0	0	12,450
IT Security	Salaries - Superannuation	10,850	0	0	10,850
IT Security	Apprenticeship Levy	600	0	0	600
IT Security	Public Transport	0	250	0	250
IT Security	Computer Licences	0	40,000	0	40,000
IT Security	RO/RA adjustments - Public Health Only	0	0	0	0
IT Security	Allocated - Public Health Grant Only	0	0	-21,450	-21,450
Total Cost Centre: 10924 IT Security		116,800	40,250	-21,450	135,600

Assistant Director - Strategic IT	Salaries - Basic Pay	83,600	0	0	83,600
Assistant Director - Strategic IT	Salaries - National Insurance	11,800	0	0	11,800
Assistant Director - Strategic IT	Salaries - Superannuation	9,800	0	0	9,800
Assistant Director - Strategic IT	Apprenticeship Levy	550	0	0	550
Total Cost Centre: 11256 Assistant Director - Strategic IT		105,750	0	0	105,750

IT Operations	Salaries - Basic Pay	1,004,300	0	0	1,004,300
IT Operations	Salaries - National Insurance	130,400	0	0	130,400
IT Operations	Salaries - Superannuation	117,500	0	0	117,500
IT Operations	Abatement	-51,600	0	0	-51,600
IT Operations	Apprenticeship Levy	6,250	0	0	6,250
IT Operations	Car Allowances	0	200	0	200
IT Operations	RO/RA adjustments - Public Health Only	0	0	0	0
IT Operations	Allocated - Public Health Grant Only	0	0	-157,850	-157,850
IT Operations	Recharge to Capital (Pay Related)	0	0	-182,800	-182,800
Total Cost Centre: 10338 IT Operations		1,206,850	200	-340,650	866,400

Hardware & Networks	Salaries - Basic Pay	51,800	0	0	51,800
Hardware & Networks	Salaries - National Insurance	7,000	0	0	7,000
Hardware & Networks	Salaries - Superannuation	6,050	0	0	6,050
Hardware & Networks	Abatement	-1,200	0	0	-1,200
Hardware & Networks	Apprenticeship Levy	300	0	0	300
Hardware & Networks	Car Allowances	0	100	0	100
Hardware & Networks	Tools and Equipment - Purchase	0	1,000	0	1,000
Hardware & Networks	Computer Hardware	0	20,000	0	20,000
Hardware & Networks	Computer Licences	0	899,300	0	899,300
Hardware & Networks	RO/RA adjustments - Public Health Only	0	0	0	0
Hardware & Networks	Allocated - Public Health Grant Only	0	0	-133,700	-133,700
Hardware & Networks	Recharge to Capital (Pay Related)	0	0	-18,050	-18,050
Total Cost Centre: 10343 Hardware & Networks		63,950	920,400	-151,750	832,600

Telecomms	Business Phones - Rental	0	93,000	0	93,000
Telecomms	Business Phones - Calls	0	5,000	0	5,000
Telecomms	Datalink	0	200,000	0	200,000
Telecomms	RO/RA adjustments - Public Health Only	0	0	0	0
Telecomms	Allocated - Public Health Grant Only	0	0	-38,850	-38,850
Total Cost Centre: 10747 Telecomms		0	298,000	-38,850	259,150

IT Operations - Non Pay	Computer R&M	0	120,000	0	120,000
IT Operations - Non Pay	Computer Licences	0	830,000	0	830,000
IT Operations - Non Pay	RO/RA adjustments - Public Health Only	0	0	0	0
IT Operations - Non Pay	Allocated - Public Health Grant Only	0	0	-123,600	-123,600
Total Cost Centre: 11468 IT Operations - Non Pay		0	950,000	-123,600	826,400

Strategic Change	Salaries - Basic Pay	332,250	0	0	332,250
Strategic Change	Salaries - National Insurance	41,600	0	0	41,600
Strategic Change	Salaries - Superannuation	38,900	0	0	38,900
Strategic Change	Abatement	-24,300	0	0	-24,300
Strategic Change	Apprenticeship Levy	2,050	0	0	2,050
Strategic Change	Mobile Phones	0	54,000	0	54,000

Strategic Change	Computer Licences	0	35,100	0	35,100
Strategic Change	RO/RA adjustments - Public Health Only	0	0	0	0
Strategic Change	Allocated - Public Health Grant Only	0	0	-63,400	-63,400
Strategic Change	Sale of Equipment	0	0	-7,000	-7,000
Strategic Change	Recharge to Capital (Pay Related)	0	0	-21,500	-21,500
Total Cost Centre: 10946 Strategic Change		390,500	89,100	-91,900	387,700

Total Section: IT and Digital	2,100,150	2,298,150	-812,350	3,585,950
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Total Service: IT and Digital	2,100,150	2,298,150	-812,350	3,585,950
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Total Assistant Director: Bulman, John	2,100,150	2,298,150	-812,350	3,585,950
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Total Priority: IT and Digital	2,100,150	2,298,150	-812,350	3,585,950
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